

2018 දෙසැම්බර් 31 දිනට සංවර්ධන වාහාපෘති හා වැඩ සටහන්වල පුගතිය

2018 டிசம்பர் 31 இல் அபிவிருத்திக் கருத்திட்டங்கள் மற்றும் நிகழ்ச்சித் திட்டங்களின் முன்னேற்ற அறிக்கை Progress of development projects and programmes as at  $31^{\rm st}$  December 2018

වාාපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුව මුදල් හා ජනමාධා අමාතාහාංශය கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம் நிதி மற்றும் வெகுசன ஊடக அமைச்சு Department of Project Management and Monitoring Ministry of Finance and Mass Media

### Progress of Development Projects and Programmes as at 31st December 2018

With a view to accomplish development targets in the Public Investment Plan, the Government has implemented 1398 development projects and programmes under the purview of 31 Cabinet ministries and 02 non-Cabinet ministries, by the end of 2018 (One of the Cabinet ministries has not implemented projects). Of them 16 projects which each has implemented jointly by relevant 02 line ministries. Approximately, Rs. 849 billion has been allocated for 2018 through local and foreign financing to implement these projects and programmes in 2018.

Rs. 681 billion (80%) out of the above total allocation is financed through the annual Budget Estimates to implement 1,280 projects and; Rs. 168 billion (20%) of the total allocation is allocated to implement 118 projects through various other sources such as generated funds of respective institutions and direct loans obtained by the implementing agencies. (Annex-I)

**Table No.1: Number of Projects and Programmes based on the Total Estimated Cost** 

	Number of P	rojects and Prog	grammes
Classification of Cost	Annual Budget Estimate	Other Sources of Funding	Total
Small Scale ( <rs. 50="" mn)<="" th=""><th>338</th><th>17</th><th>355</th></rs.>	338	17	355
Medium Scale (Rs. 50-499 mn)	494	47	541
Large/Mega Scale (≥Rs. 500 mn)	448	54	502
Total	1,280	118	1,398

### **Financial Progress**

In 2018, Rs. 849 billion has been allocated to implement these projects. The actual expenditure for the correspondent year has been reported as Rs. 581 billion which is equivalent to 68% of the annual allocation. Anyhow, overall expenditure compared to annual allocation reaches up to 82%, if the bills-in-hand (Rs. 111 billion) also taken into account.

According to the data reported at the end of year 2018, over 75% of financial progress compared to targeted expenditure has been achieved by 236 mega scale projects while 184 out of these 236 projects have recorded more than 90% of financial progress. The unfavorable scenario observed in this analysis is, incapability of 21% of mega scale projects (106 projects) to achieve at least 25% of their agreed financial progress.

Table No. 02: Utilization of funds

Source of Funding	Number of Projects	Allocation 2018 (Rs. Mn)	Actual Expenditure (Rs. Mn.)	Utilization against the Allocation (%)
Annual Budget Estimate	1,280	680,752	519,495	76
Other sources of funding	118	168,491	61,699	37
Total	1,398	849,243	581,194	68

#### **Physical Progress**

In the year 2018, only 55% of total projects (773 projects) were able to achieve more than 75 % of targeted physical progress. 221 (16%) out of total projects which has not achieved at least 25% of physical progress calls for serious attention to avoid similar situation at the implementation of development projects in the next year.

Table No. 03: Progress against the physical targets

Source of		Nu	ımber of P	rojects	
Funding	≤25 (%)	26 -50 (%)	51 -75 (%)	76 -100(%)	Total
Annual Budget Estimate	192	160	207	721	1,280
Other sources of funding	29	19	18	52	118
Total	221	179	225	773	1,398

In consideration of the mega scale projects, 243 projects (48%) exceeded 75% of physical progress while 182 projects out of them have exceeded 90% of physical progress, compared to their respective targets. Since 83 (17%) mega scale projects have not achieved at least 25% of targeted physical progress, accomplishment of expected development targets of those projects will be delayed due to failure in their completion in time.

Reported reasons for inability to achieve at least 90% of expected annual targets by projects are as follows:

Table No.04: Reasons for low physical progress of projects

	Numb	er of projects
Reasons for low physical progress	From the inceptio n of the project	During 4 <sup>th</sup> quarter
Delay in approvals, delay in required third party intervention and management issues	193	113
Procurement related issues	177	133
Issues at the start-up of projects	137	83
Unexpected situations, technical issues, public protests and reasons beyond control	120	100
Delay in release of imprest	103	85
Weaknesses in the performance of contractors	99	82
Scope changes, revision of Total Cost Estimates, halt or temporary suspension of projects	90	71
Issues in land acquisition and compensation	52	36

### Fluctuation of project cost and extension of project period

In 2018, 50 large scale projects have reported a cost increase while 13 projects have reported a cost reduction from originally agreed estimated cost. Changes in the scope and designs of projects, have resulted in these variations.

Extensions for project period have also been obtained for 254 projects due to inability to complete those projects within the expected period due to issues such as delay in procurement, inefficiency and poor cash-flow of contractors, issues in land acquisition, etc.137 projects in this category are mega scale projects.

In 2018, 119 projects have fully completed their project activities, while another 157 projects have completed their all physical activities but pending for financial closure. These figures were reported as 26 and 108 respectively, by the end of  $3^{\rm rd}$  quarter 2018.

Table No. 05: Completion of projects and programmes-2018

Status	<50 (Rs. Mn.)	50-499 (Rs. Mn)	500-2999 (Rs. Mn.)	3000-4999 (Rs. Mn)	>5000 (Rs. Mn.)	Total
Physically and Financially Completed	59	37	13	4	6	119
Physically Completed and Financial closure is pending	42	67	23	4	21	157

Overall assessment of progress reveals that projects which have been implemented through sources other than the Treasury funds have recorded lesser performance than the projects funded through the Budget Estimates of 2018.

One of the main facts reflected through the analysis of reported data is that targets of most of the projects are not realistic. Therefore, high level of attention is called for this aspect at the planning stage of projects.

Accordingly, factors which hinder completion of the projects and programmes productive and efficient manner in future should be analyzed based on the lessons learned above.

Annex I Ministry-wise - Budget Estimate and Off Budget Figures - As at 31.12.2018 Financial Progress upto end of 4th quarter 2018 No. of Projects and Annual Programmes Annual Physical Progress against the target up to end of 4th quarter 2018 Classification based on Total Cost (Rs.Million) Allocation Bills in Ministry S.No Actual Total Expenditure 2018 (Rs.Mn) Expenditure

			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	,	(Rs. Mn)	(Expenditur	(Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
1	Agriculture, Rural Economic Affairs, L Development, Irrigation and Fisheries Resources Development		43	51	27	4	18	143	77,647.51	51,165.03	68	7,504.61	9	14	31	89	143
		Budget Estimate	10	8	2	0	0	20	2,106.50	1,518.90	73	54.13	1	0	2	17	20
2	Buddhasasana & Wayamba Development	Off Budget Estimate	0	0	0	0	1	1	54.21	54.21	100	0.00	0	0	0	1	1
		Sub Total	10	8	2	0	1	21	2,160.71	1,573.11	73	54.13	1	0	2	18	21
		Budget Estimate	34	104	39	6	44	227	58,864.93	62,439.53	92	11,637.50	42	25	29	131	227
3	City Planning, Water Supply and Higher Education	Off Budget Estimate	0	0	7	5	3	15	73,568.50	28,749.01	72	478.74	2	4	2	7	15
		Sub Total	34	104	46	11	47	242	132,433.43	91,188.54	84	12,116.24	44	29	31	138	242
4	Defence		4	15	11	3	4	37	19,108.67	13,287.03	70	1,010.15	6	6	4	21	37
		Budget Estimate	13	1	0	0	1	15	3,180.00	819.67	38	1,029.00	0	1	4	10	15
5	Development Strategies and International Trade	Off Budget Estimate	0	0	1	0	0	1	2,305.30	722.73	72	0.00	0	0	1	0	1
		Sub Total	13	1	1	0	1	16	5,485.30	1,542.40	49	1,029.00	0	1	5	10	16

				o. of Proje							rogress upto e	nd of 4th		Physical I			
S.No	Ministry		Classi	ification b	ased on	Total Cos	t (Rs.Mil	llion)	Allocation	Actual	% Expenditure	Bills in	target	up to cha	or still qua	1101 2010	Total
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	2018 (Rs.Mn)	Expenditure	(Expenditur	Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
6	Education		7	9	10	1	11	38	38,503.14	23,599.32	70	3,703.00	1	13	9	15	38
7	Finance and Mass Media		12	13	1	2	9	37	20,494.95	14,487.11	71	1,180.85	5	9	3	20	37
8	Foreign Affairs		0	2	2	0	0	4	1,174.30	770.60	66	-	2	1	0	1	4
9	Health, Nutrition & Indigenous Medic	ine	13	27	29	7	11	87	25,121.00	15,630.00	81	2,286.00	19	6	7	55	87
		Budget Estimate	3	2	7	2	30	44	152,690.85	161,358.59	89	52,662.90	6	4	10	24	44
10	Highways & Road Development and Petroleum Resources Development	Off Budget Estimate	3	16	3	0	3	25	20,705.40	406.34	11	250.10	9	4	1	11	25
		Sub Total	6	18	10	2	33	69	173,396.25	161,764.93	87	52,913.00	15	8	11	35	69
11	Hill Country New Villages Infrastructu Community Development	are and	0	1	1	2	1	5	3,386.00	2,595.00	77	623.92	0	1	2	2	5
	Community Development	Budget Estimate	26	12	3	0	2	43	11,581.54	9,604.17	84	149.60	6	4	8	25	43
12	Housing, Construction and Cultural Affairs	Off Budget Estimate	0	1	1	0	0	2	279.00	279.00	100	0.00	0	0	0	2	2
		Sub Total	26	13	4	0	2	45	11,860.54	9,883.17	84	149.60	6	4	8	27	45

				o. of Projec							rogress upto e quarter 2018	nd of 4th		Physical F			
S.No	Ministry		Classi	ification b	ased on	Total Cos	t (Rs.Mil	llion)	Allocation	Actual	% Expenditure	Bills in	target	up to end t	or <del>t</del> ill qua	1101 2010	Total
	·		< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	2018 (Rs.Mn)	Expenditure (Rs. Mn)	(Expenditur	Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
13	Industry & Commerce, Resettlement of Displaced Persons and Co-operative Do		34	9	7	0	0	50	8,270.01	3,280.50	44	665.57	10	6	7	27	50
14	Internal & Home Affairs and Provincia Local Government	l Councils &	6	44	14	3	11	78	34,807.20	29,101.20	89	1,729.72	24	10	5	39	78
15	Justice and Prison Reforms		8	19	7	2	0	36	3,560.14	1,981.19	56	682.26	11	3	7	15	36
16	Labour, Trade Union Relations and Soc Empowerment	ial	14	14	2	0	1	31	4,870.25	3,238.91	68	230.16	5	3	3	20	31
17	Lands and Parliamentary Reforms		2	2	1	0	0	5	3,085.44	3,045.33	99	36.92	0	0	1	4	5
18	Mahaweli Development and Environm	ent	5	8	6	3	8	30	38,070.84	33,266.80	87	3,452.27	1	0	3	26	30
		Budget Estimate	1	6	6	2	15	30	58,327.05	28,919.73	50	13,340.43	4	6	6	14	30
19	Megapolis & Western Development	Off Budget Estimate	2	14	2	1	6	25	17,343.05	6,015.32	35	70.28	8	4	4	9	25
		Sub Total	3	20	8	3	21	55	75,670.10	34,935.05	46	13,410.71	12	10	10	23	55
20	National Integration, Official Language Progress and Hindu Religious Affairs	es, Social	7	9	5	0	1	22	7,694.80	2,423.03	35	893.68	3	3	3	13	22
	National Policies, Economic Affairs,	Budget Estimate	12	10	12	2	4	40	51,728.63	22,913.89	45	2,349.90	1	2	11	26	40
21	Resettlement & Rehabilitation, Nothern Province Development, Vocational training & Skills	Off Budget Estimate	0	0	1	0	0	1	470.90	470.90	100	0.00	0	1	0	0	1
	Development and Youth Affairs	Sub Total	12	10	13	2	4	41	52,199.53	23,384.79	46	2,349.90	1	3	11	26	41

				o. of Proje							rogress upto e quarter 2018	nd of 4th		Physical I			
S.No	Ministry		Classi	ification b	ased on	Total Cos	t (Rs.Mil	llion)	Allocation	Actual	% Expenditure	Bills in	target	up to end	or 4th qua	itel 2016	Total
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	2018 (Rs.Mn)	Expenditure	(Expenditur	Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	200
22	Plantation Industries		7	11	0	0	1	19	2,284.50	1,329.54	65	122.92	0	3	7	9	19
		Budget Estimate	2	2	3	0	1	8	3,333.80	618.45	39	189.00	0	3	3	2	8
23	Ports & Shipping and Southern Development	Off Budget Estimate	7	14	3	1	0	25	2,832.60	257.36	9	0.00	10	2	3	10	25
		Sub Total	9	16	6	1	1	33	6,166.40	875.81	20	189.00	10	5	6	12	33
24	Postal Services and Muslim Religious	Affairs	6	2	0	0	0	8	338.85	313.91	93	-	0	0	1	7	8
		Budget Estimate	0	4	0	0	0	4	256.00	98.00	102	6.00	0	2	0	2	4
25	Power, Energy and Business Development	Off Budget Estimate	0	1	3	0	10	14	46,655.90	22,486.88	73	704.00	0	3	6	5	14
		Sub Total	0	5	3	0	10	18	46,911.90	22,584.88	73	710.00	0	5	6	7	18
26	Public Administration and Disaster M	anagement	2	16	3	0	1	22	5,838.00	4,494.70	77	238.19	2	2	5	13	22
27	Public Entreprise, Kandy Heritage and Development	l Kandy	0	0	0	0	0	0	-	-	0	-	0	0	0	0	0
28	Telecommunication, Foreign Employn	nent and Sports	4	19	4	0	3	30	6,281.51	2,013.80	32	286.96	10	11	4	5	30

			No	o. of Proje	cts and A	Annual Pr	ogramme	es			rogress upto e quarter 2018	end of 4th				gainst the	
S.No	Ministry		Classi	ification b	ased on	<b>Total Cos</b>	t (Rs.Mil	lion)	Allocation	Actual	% Expenditure	Bills in	target	up to end	of 4th qua	rter 2018	Total
	, amisa,		< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	2018 (Rs.Mn)	Expenditure (Rs. Mn)	(Expenditur	Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
		Budget Estimate	13	10	4	1	0	28	2,833.78	1,501.72	56	177.57	6	2	6	14	28
29	Tourism Development, Wildlife and Christian Religious Affairs	Off Budget Estimate	5	1	0	0	0	6	142.75	116.43	82	26.14	0	0	1	5	6
		Sub Total	18	11	4	1	0	34	2,976.53	1,618.15	58	203.71	6	2	7	19	34
		Budget Estimate	14	9	8	1	2	34	25,066.00	18,149.00	72	93.00	6	1	3	24	34
30	Transport and Civil Aviation	Off Budget Estimate	0	0	1	0	2	3	4,133.00	2,141.00	52	126.00	0	1	0	2	3
		Sub Total	14	9	9	1	4	37	29,199.00	20,290.00	69	219.00	6	2	3	26	37
31	Women & Child Affairs and Dry Zone	Development	15	6	0	0	1	22	1,689.96	1,207.23	77	,	4	1	3	14	22
32	Digital Infrasructure and Information 7 (Non Cabinet Ministry)	Technology	10	30	5	0	1	46	3,666.83	1,233.42	49	1,689.20	4	13	17	12	46
33	Science Technology and Research (Nor Ministry)	n Cabinet	11	19	4	1	2	37	4,889.00	3,090.00	66	653.00	4	5	3	25	37
	Total		355	541	245	49	208	1398	849,242.59	581,194.48	73	110,333.67	221	179	225	773	1398

Total Cost   Results   Project period   Financial Targets and Progress (Rs.Mn.)   Rs.Mn.   Progress (Rs.Mn.)   Progress (Rs.Mn.)   Progress (Rs.Mn.)   Progress (Rs.Mn.)   Progress (Rs.Mn.)   Progress (Rs.Mn.)   Rs.Mn.   Progress (Rs.Mn.)   Progress				Total (Rs.1					1	Financia	l Target	s and P	rogress	(Rs.Mn	ı.)			Physi	cal T	arg	ets aı	nd Progress				acial	
Composition					ring	Froi	m To	e).		Financi				- 2018	(as at		ical mber s % of	Physica	l targ	gets	and	progress - 2018			sical	eing fin	tions
Composition		oject	cation	ral	ised du tation)	(IVIOIIC	iy rear)	ng Som	1 2018	ırget	sted	ved	iture	þ	editure 118)		ph. De	Targe	ets				t		18)	achieve sical ta	)bserva
Comparison   Com		¶.	Lo	Origir	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation	Expenditure ta	Imprest reque	Imprest Recei	Actual Expend	Bills in han	Cumulative expo	outputs) of the project	Cumulativ progress as 2017		qı tar	uart rget: ( B	erly s (%) s)	Description	as % of (B)	Description	% of get	l üc	DPMM C
Fertilizer   Subsidy   Programme   Formula   Fertilizer   Subsidy   Programme   Formula   Fertilizer   Subsidy   Programme   Formula   Fertilizer   Subsidy   Programme   Formula   Form	Agr		(2)	(3	3)	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)	(25)
2 Special Programme for Ensuring Food Security		Subsidy Programme	Wide			Jan. 2018		GOSL	32,500	32,500	26,879.11	26,879.11	26,879.11		26,879.11	Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017  2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops (OFC) In 2018 Yala & 2018/19 Maha		Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017  2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops In 2018 Yala & 2018/19 Maha	15	45	75	Provided Subsidy Payments for Urea 112,471.29(Mt.) and MOP 6,000 (Mt.) for paddy in Yala 2018 & Maha 2018/19. No.of farmers-1,405,878		farmers 290,819 No.of Hec 266,984.23 OFC- No.of farmers-45,332 No.of Hec31,839 Provided Subsidy Payments for Urea 112,471.29(Mt.) and MOP 6,000 (Mt.) for paddy in Yala 2018 & Maha 2018/19. No.of farmers-1,405,878	80	paid to the People's Bank in 2015 also include, Payments on Urea for private fertilizer companies in 2017/18 Maha	Fertilizer cash grant programme was implemented from Jan- Mar 2018 & thereafter subsidiary programme is continuing according to the Cabinet

		8	Total (Rs.1					]	Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			·	cal T	Tar	gets	and Progress				lacial	
				ring	Fron	t period m To h/ Year)	e c		Financia		s and p 31.12.2		- 2018	(as		physical t December as % of	Physical	l taı	rget	s an	d progress - 2018		Cumulative Phy Progress	sical	eing fin	tions
	Project	Location	nal	ised du itation)	(1/10110		Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	ai ai	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achievo sical ta	Observa
	ā	$\Gamma$ 0	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	ta	qua arge (	ulatirterlets (° B)	y //o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2 Clim Smai Agric (DO)	rt culture	Island Wide	165.60	68.23	Jan. 2018 -Dec .2018		GOSL	68.23	68.23	68.23	19.24	19.24	44.2	19.24	2).Establishment of a centre for quality assurance of organic fertilizer and organic products.		2).Establishment of a centre for quality assurance of organic fertilizer and organic products.	5	25	65	1) Sites were selected in FCRDI, MI & Bataatha farm. Projects were not implemented due to selected Contractor (ENVIORDOME) refused attending the work. Rs79.96Mn has been transfered the ministry.  2) Established a center for quality assurance & purchased necessary equipment. Trials were completed. 14 training session conducted. 27 certificates are already issued. Produced 200 T of compost and 22 T bio char.	80	1) Sites were selected in FCRDI, MI & Bataatha farm. Projects were not implemented due to selected Contractor (ENVIORDOME) refused attending the work. Rs79.96Mn has been transfered the ministry.  2) Established a center for quality assurance & purchased necessary equipment. Trials were completed. 14 training session conducted. 27 certificates are already issued. Produced 200 T of compost and 22 T bio char.	80	Construction of 15 automated protected houses were not implemented due to selected Contractor refused attending the work.	100%, Achievement- 68% (51-75%) Low financial and physical progress due to delay in receiving imprest.

		Total (Rs.I	Cost						_		rogress (I					Physic				l Progress				acial	
4.	u		during n)		period n To h/ Year)	urce	<b>&amp;</b>	Financia		s and p 31.12.2		- 2018	e (as		ive physical at December as % of	Physica		gets a	ınd pı	rogress - 2018 Progress (as a	<b>.</b>	Cumulative Phy Progress		eveing fin targets	vations
Project	Location	inal	vised on			Funding Source	on 201	target	ested	eived	diture	pu	peditu 2018)	Overall physical target (expected	ive ph at De	Targe		1.	£	31.12.2018)		(as at 31.12.201		t achie ysical	Obser
H	1	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati progress as 2017	Descriptive target for 2018	qu	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														3).Developing climate change resilient village-tank farming system model  4).Need based use of fertilizer input in the food crop sector  5).Development of Bio-intensive Integrated Pest and disease Management (BIPM) Programs		3).Developing climate change resilient village-tank farming system model  4).Need based use of fertilizer input in the food crop sector  5).Development of Bio-intensive Integrated Pest and disease Management (BIPM) Programs	<b>&gt;</b>			3) Purchased 04 solar powered water pumps 09 sprinklers, 03 drip irrigation system & 14 water pumps. Conduct 02 awareness programmes.  4) 10 farmer field experiments established. Calibration studies initiated in research stations & preparation of fertilizer recommendations of paddy for GN divisions is completed. 04 trainings completed. 5) Research work is ongoing for development of BIPM Technology for 05 pests.		3) Purchased 04 solar powered water pumps 09 sprinklers, 03 drip irrigation system & 14 water pumps. Conduct 02 awareness programmes.  4) 10 farmer field experiments established. Calibration studies initiated in research stations & preparation of fertilizer recommendations of paddy for GN divisions is completed. 04 trainings completed  5) Research work is ongoing for development of BIPM Technology for 05 pests.			

			Total (Rs.1	Cost Mn.)				I	inancial	Targets	and P	rogress (	Rs.Mn	.)			·	cal Targ	gets and	l Progress				nacial	
				uring	Fron	t period m To h/ Year)			Financia	al target		orogress - 2018)	- 2018	e (as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
	Project	Location	nal	(if revised during lementation)	·	, ,	Funding Source	n 2018	arget	sted	ived	liture	рı	ive expediture (as at 31.12.2018)	target (expected	ve phys at Dec	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.201	18)	achiev sical ta	Observ
	d.	Lo	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018		В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															6)Media Program for paddy, ground nut & intercropping in coconut lands		6)Media Program for paddy, ground nut & intercropping in coconut lands			6) Telecast 16 TV programmes.		6) Telecast 16 TV programmes.			
															7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture		7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture			7) Purchased 64 packages (a solar powered water pump with solar system & a sprinkler system) & 02 trainings completed		7) Purchased 64 packages (a solar powered water pump with solar system & a sprinkler system) & 02 trainings completed			
2	Crop Production (DOA)	Provinci al area & Seed Potato Farm- Seetha eliya	176.32	156.43	Jan. 2018 -Dec .2018		GOSL	156.43	156.43	156.4	31.05	31.05	93.35	31.05	Productivity improvement of 1)Paddy - 400 ha 2)Maize - 40 ha 3)Soya - 2000 ha 4)Groundnut - 200 ha 5)Chillie 6)Potato	-	Productivity improvement of 1)Paddy - 400 ha 2)Maize - 40 ha 3)Soya - 2000 ha 4)Groundnut - 200 ha 5)Chili 6)Potato	20 40	80 001	1) Completed Plot preparation in 463 Ac. 2) Distributed 40,500 bags 3) Provided 246,940 parachute trays. 4) 345 training completed. 5) Completed 08 adaptive research		1) Completed Plot preparation in 50 Ac. 2) Distributed 400 bags 3) Provided 35,000 parachute trays. 4) 59 training completed. 5) Completed six adaptive research	85		

		Total (Rs.N					]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Ť	al T	arge	ts an	d Progress				lacial	
			ring	Fron	period n To n/ Year)	rce		Financia		s and p 31.12.2	orogress - 018)	- 2018	(as at		physical December as % of	Physical	targ	gets	and p	orogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	itions
Project	Location	nal	(if revised during lementation)	(	,,	Funding Source	n 2018	arget	sted	ived	liture	þı	editure 018)	Overall physical target (expected	re phys at Dece a	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)		achiev	Observa
	$\Gamma$ 0	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundî	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qı tar	uarte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														2).Maize (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha  3).Soya (Provide seeds at 50% subsidy for new cultivators - 2000 ha)		2).Maize (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha  3).Soya (Provide seeds at 50% subsidy for new cultivators - 2000 ha)				1). Completed soil conservation in 75Ha. Provided parent seeds and fertilizer and agro chemicals for 16.6 ha in Yala & 19.2Ha in Maha. 3) Purchased 9,030Kg of seeds and necessary equipment. 4) Completed 01 adaptive research and 12 demonstration.  3).Provided soya seeds, inoculums for 358 ha and completed 17 trainings. Completed 07 adaptive research and 04 demonstration.		1). Completed soil conservation in 75Ha. Provided parent seeds and fertilizer and agro chemicals for 16.6 ha in Yala & 19.2Ha in Maha. 3) Purchased 9,030Kg of seeds and necessary equipment. 4) Completed 01 adaptive research and 12 demonstration.  3).Provided soya seeds, inoculums for 358 ha and completed 17 trainings. Completed 07 adaptive research and 04 demonstration.			

			Total (Rs.I	Cost						_		rogress (I								and Progress				acial	
		u		1	Fron	period n To h/ Year)	Funding Source			(as at	s and p		- 2018	(as	Overall physical	ysical ecember as % of	Physica		ets ar	nd progress - 2018  Progress (as a	t	Cumulative Phy Progress		eveing fina targets	rvations
	Project	Location	nal	rised ntatio			ing Sc	n 201	arget	ested	ived	diture	pu	oeditu 2018)	Overall physical target (expected	ve ph at De	Targe		1.	31.12.2018)	1	(as at 31.12.20		t achio 7sical	Obser
	P	$\Gamma$ C	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	target (expected outputs) of the project (A)	Cumulati progress as 2017	Descriptive target for 2018	qu targ	arter gets ( (B)	ly %) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															4).Groundnut Provide seeds for farmer organizations for cultivating in new areas 200 ha  5).Certified seeds production - 100 ha and Chili cultivations (Construction of Polly tunnels)		4). Groundnut Provide seeds for farmer organizations for cultivating in new areas 200 ha  5). Certified seeds production - 100 ha and Chili cultivations (Construction of Polly tunnels)			4). Provided groundnut seeds for 150 ha in new areas. Purchased machinery. Completed 28 trainings, 08 adaptive researches & 09 demonstrations  5). Completed construction of 2 poly tunnels. (Pelwehera & Mahailuppallama) & 60% construction completed for other poly tunnel (Mahailuppallama). 855,100 poly bags were purchased 40 Kg of hybrid seeds distributed. Completed 56 demonstrations & 70 trainings.		4). Provided groundnut seeds for 150 ha in new areas. Purchased machinery. Completed 28 trainings, 08 adaptive researches & 09 demonstrations  5). Completed construction of 2 poly tunnels. (Pelwehera & Mahailuppallama) & 60% construction completed for other poly tunnel (Mahailuppallama). 855,100 poly bags were purchased 40 Kg of hybrid seeds distributed. Completed 56 demonstrations & 70 trainings.			

		Total (Rs.)					]	Financial	Targets	s and P	rogress (	Rs.Mr	ı.)			Physic	al T	arge	ets and	l Progress				ıacial	
			ring	Fro	t period m To h/ Year)	ıce		Financia		s and p 31.12.2		- 2018	(as at		physical December as % of	Physical	l targ	gets	and p	rogress - 2018		Cumulative Phy	sical	eing fir rgets	ıtions
Project	Location	nal	revised during mentation)	(1/10110	., 10.1)	Funding Source	n 2018	arget	sted	ived	liture	ק	editure 018)	target (expected	e phy at De	Targe				Progress (as at 31.12.2018)	t	Progress (as at 31.12.20)	,	achievo sical ta	Observa
<u> </u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qı tar	uart gets ( B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														6). <b>Potato</b> Production Drive		6). <b>Potato</b> Production Drive				6). 23 drainage systems were completed (Existing		6). 23 drainage systems were completed (Existing			
																				G0 & G1 tunnel area). Completed seed bed preparation of G1 tunnels and chemicals are being purchased.		G0 & G1 tunnel area). Completed seed bed preparation of G1 tunnels and chemicals are being purchased.			
														7). Promotion of off season and 4th season cultivation of green gram & cowpea,		7). Promotion of off season and 4th season cultivation of green gram & cowpea,				7) Supplied green gram seeds for 745 ha. and cowpea seeds for 31.5 ha. 100 demonstrations were completed. Supplied 4962 three layer bags .49 trainings and 9 adaptive reaches were completed.		7) Supplied green gram seeds for 745 ha. and cowpea seeds for 31.5 ha. 100 demonstrations were completed. Supplied 4962 three layer bags .49 trainings and 9 adaptive reaches were completed.			

		Total (Rs.1					]	Financial	l Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al Targets an	d Progress				acial	
			during on)	Fro	period n To n/ Year)	ıce		Financia		ts and 1	orogress - 2018)	- 2018	(as		rsical cember as % of	Physica	l targets and p	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
Project	Location	nal	ised du itation)	(	,,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	re phy at De	Targe		Progress (as a 31.12.2018)	t	(as at 31.12.20		achiev	Observa
- E	Lo	Original	Current (if revised dui implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	Cumulative quarterly targets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
.3. Hela Bojun, Commercial Agriculture (DOA)	Island Wide	102.00	99.01	Jan. 2018 -Dec .2018		GOSL	99.01	99.01	99.01	53.4	53.40	18.06	53.40	2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)  3).Improve women entrepreneurship while popularizing mushroom cultivation		2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)  3).Improve women entrepreneurship while popularizing mushroom cultivation	5 30 75 8	1).Completed the construction of Trincomalee Hela Boujun (HB) center.  Maintenance work of existing HB centers in Pollonnaruwa, N'eliya & Wakare was completed. Establishment of 2 one-stop farmer outlets is ongoing.  2). Empowered 16 beneficiaries. Completed entrepreneurship training and 18 FBS training.  3). Constructed 05 mushroom houses & purchased necessary equipment. Conducted 16 reaches on mushroom cultivation		1).Completed the construction of Trincomalee Hela Boujun (HB) center.  Maintenance work of existing HB centers in Pollonnaruwa, N'eliya & Wakare was completed. Establishment of 2 one-stop farmer outlets is ongoing.  2). Empowered 16 beneficiaries. Completed entrepreneurship training and 18 FBS training.  3). Constructed 05 mushroom houses & purchased necessary equipment. Conducted 16 reaches on mushroom cultivation		Some crops to be cultivated in maha season.	

			Total (Rs.1					F	inancial	Targets	s and P	rogress (l	Rs.Mn	.)			Physic	al Ta	rget	s and	l Progress				ıacial	
				during on)	Fron	t period m To h/ Year)		_	Financia		s and p 31.12.2	progress - 2018)	2018	e (as at		physical t December as % of	Physical	l targe	ets a	ınd p	rogress - 2018		Cumulative Phy Progress		veing fin argets	rations .
	Project	Location	nal	rised d			Funding Source	n 2018	arget	ested	ived	liture	pu	editur :018)	Overall physical target (expected	9 E	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)		t achier rsical t	Observ
	P	Ic	Original	Current (if revised cimplementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	Cum qua targ	arte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															4).Bee keeping Demonstration		4).Bee keeping Demonstration				4).Distributed 1,000 bee boxes among 25 farmers and provided 10 trainings, 05 exposure visits and 02 field visits.		4).Distributed 1,000 bee boxes among 25 farmers and provided 10 trainings, 05 exposure visits and 02 field visits.			
															5).Program on cluster entrepreneurship for fruit production		5).Program on cluster entrepreneurship for fruit production				5). Completed cultivation of Banana in 03 districts (112,500 plants) Mango in 02 districts (15Ha) and Orange in Ampara. Conducted 30 training programmes.		5). Completed cultivation of Banana - Hambanthota, Mango - Batticalo & Monaragala and Orange - Ampara .			
2.4	"Sarupiri Gewaththak" (Home Gardening), Crop Production (DOA)	Island wide	67.60	92	Jan. 2018 -Dec .2018		GOSL	92	92	92	34.00	34.00	41	34.00	1)."Sarupiri Gewaththak"	-	1)."Sarupiri Gewaththak"	5 3	0 6	100	1). Distributed 108,750 packets of seeds and 82,680 fruits plants and provided training for 4,500 farms in island wide.	80	1). Distributed 108,750 packets of seeds and 82,680 fruits plants and provided training for 4,500 farms in island wide.	80		

		Total	Cost Mn.)				I	inancial	Targets	s and F	Progress (	Rs.Mn	ı <b>.</b> )			Physic	cal Targets	and Progress				lacial	
	-		(if revised during	Froi	t period m To h/ Year)	urce		Financia		ts and 1	progress - 2018)	- 2018	ive expediture (as at 31.12.2018)		physical December as % of	Physica	l targets and	l progress - 2018  Progress (as a	n#	Cumulative Phy Progress		veing fin targets	vations
Project	Location	inal	rised on			Funding Source	n 201	target	ested	ived	diture	pu	peditu 2018)	Overall physical target (expected	at at			31.12.2018)		(as at 31.12.20		t achie ysical	Obser
d	Γα	Original	Current (if rev impleme	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative p progress as at 1 2017		Cumulative quarterly targets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory  3).Development of suitable seed film coating to increase the storage life of vegetable seeds.  4).Promotion of environmental friendly pest management practices.		2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory  3).Development of suitable seed film coating to increase the storage life of vegetable seeds.  4).Promotion of environmental friendly pest management practices.		2). 02 Trainings conducted at RRDI for 40 farmers. 160 Dioscorea samples were distributed & established in the farmer fields. 3000 leaflets distributed among farmers.  3). Completed seeds coating of 5 kg - Capsicum, 10 kg okra, 1 kg chili, 1 kg brinjal, 5 kg bitter gourd. 15 laboratory evaluations completed.  Conducted 20 training programmes for 708 field extension Officers other stakeholders.	s	2). 02 Trainings conducted at RRDI for 40 farmers. 160 Dioscorea samples were distributed & established in the farmer fields. 3000 leaflets distributed among farmers.  3). Completed seeds coating of 5 kg - Capsicum, 10 kg okra, 1 kg chili, 1 kg brinjal, 5 kg bitter gourd. 15 laboratory evaluations completed.  Conducted 20 training programmes for 708 field extension Officers other stakeholders.			

			Total (Rs.1	Cost Mn.)				1	Financial	l Targets	s and P	rogress (	Rs.Mn	1.)			Physi	cal Targ	gets an	d Progress				finacial	
				ring	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress 2018)	- 2018	(as at		physical t December as % of	Physica	l target	s and p	orogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	(if revised during lementation)	(IVIOILE	.y 1cu1)	Funding Source	n 2018	ırget	sted	ved	iture	p.	editure 318)	Overall physical target (expected	re phys at Dece a	Targe			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
	Pr	Гос	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quar targe	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															5).Increase availability of quality seeds & planting material  6). Conducting Agriculture promotion program  7) Inter - cropping in coconut lands		5).Increase availability of quality seeds & planting material  6). Conducting Agriculture promotion program  7) Inter - cropping in coconut lands			5). Produced 2.1 Kg of Rathna 700g of CP 13 1.1 Kg of hybrid seeds & Established & maintained mother plant orchards of 10ha. 4,000 fruit plants were produced in 15 fruit varieties.  6). Conducted 1,137 Agriculture promotion programmes.  7). Planted 12,500 banana plants, 9,300 orange plants, 241,500 Pineapple plants & 45,000 kiri ala plants in field.		5). Produced 2.1Kg of Rathna 700g of CP 13 1.1Kg of hybrid seeds & Established & maintained mother plant orchards of 10ha. 4,000 fruit plants were produced in 15 fruit varieties.  6). Conducted 1,137Agriculture promotion programmes.  7). Planted 12,500 banana plants, 9,300 orange plants, 241,500 Pineapple plants & 45,000 kiri ala plants in field.			
2.5	Improvement of Post Harvest Technology development projects on Improvement of Supply and Value chain	Island wide	41.50	56.21	Jan. 2018 -Dec .2018		GOSL	56.21	56.21	56.21	2.04	2.04	45.2	2.04	Establishment of 1).39 mango processing units 2). 50 banana handling units. 3). 40 papaya handling units.		Establishment of 1).39 mango processing units 2). 50 banana handling units. 3). 40 papaya handling units.	32 62	88 01	established 39 mango processing units. established 12 banana handling units. established 12 papaya handling units.	78	established 39 mango processing units. established 12 banana handling units. established 12 papaya handling units.	78		

			Total (Rs.I	Cost					Financial	_											and Progress				acial	
			,		Fron	period n To h/ Year)	eo.		Financia		ts and p 31.12.2		- 2018	(as at		physical t December as % of	Physica	l ta	rget	s an	d progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOIILI	y reur)	Funding Source	n 2018	ırget	sted	ved	iture	p:	editure 318)	target texpected			ets			Progress (as at 31.12.2018)	:	Progress (as at 31.12.201		achieve sical taı	)bserva
		Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	ta	quar arge ()	rterly ts (% B)	y (a) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	management practices														4). 10 guava handling units		4). 10 guava handling units				established 27guava handling units.		established 27guava handling units.			
•	IPHT research projects on development of nowel technologies to minimize postharvest losses	Anuradh apura	10.38	10.38	Jan. 2018 -Dec .2018			10.38	10.38	6	0.18	0.18	2.9	0.18	Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.		Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.	24	59	69	86 Experiments are being conducted. Some of the experiments were completed with positive results.	60	Experiments are being conducted. Some of the experiments were completed with positive results.	60		
t	Popularizatio n of Agriculture among people	All island	19.50	19.5	018 -Dec .2018		GOSL	19.5	19.5	19.3	17.9	17.4	0.02	17.4	Urban Agriculture		Establish 125 home gardens, 40 fields and conduct 10 training programs			60	Established 50 fields and conducted 2 training programs	70	Established 50 fields and conducted 2 training programs	70		
					Jan. 2018										Productive retirement		Provide retirement to 335 beneficiaries , establish 140 fields & 5 training programs				Established 50 fields		Established 50 fields			
															Agriculture garden for schools	-	Establish 2 school home garden				75% of establishment work is completed		75% of establishment work is completed			
															Agriculture in religious premises		Provide 16564 plants, 570 instruments for 211 religious places				78% of work is completed		78% of work is completed			

		Total (Rs.1					]	Financial	Targets	s and P	rogress (	Rs.Mn	ı.)				al T	arget	s and Progress				ıacial	
			ring	Fron	t period m To h/ Year)	ıce		Financia		s and p 31.12.2	orogress - 018)	- 2018	(as		ve physical at December as % of	Physical	targ	gets a	nd progress - 2018		Cumulative Phy Progress	rsical	eing fir rgets	ations
Project	Location	nal	(if revised during lementation)	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	рı	editure 018)	Overall physical target (expected	ve phys at Dece	Targe			Progress (as at 31.12.2018)	t 	(as at 31.12.20		achiev sical ta	Observa
	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qı tar	mula uarte gets (B)	rly (%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Rapid Control Programme for BPH epidemic condition in 6 Districts		13.00	13.0	Jan. 2018 -Dec .2018		GOSL	13.0	13.0			0.08		0.08	Rapid control program for BPH epidemic condition in 6 districts		Rapid control program for BPH epidemic condition in 6 districts			Completed 1,083 demonstrations & 496 trainings. 2000 Posters, 200 Banners and 10000 leaflets were printed & telecast/ broadcast 02 mass media programs and published & 02 paper advertisements	80	Completed 1,083 demonstrations & 496 trainings. 2000 Posters, 200 Banners and 10000 leaflets were printed & telecast/ broadcast 02 mass media programs and published & 02 paper advertisements	80		
Agriculture Exhibition / Farmers' Week	Island wide	50.00	85	Jan. 2018 -Dec .2018		GOSL	85	85	85	33.55	33.55		33.55	Conducting 1).40th Anniversary of Mahaweli Exhibitions 2).Agricultural Machinery Exhibitions 3).Subarathi 4).Aluth Sahal Mangalaya 5).Exhibitions BMICH 6).Enterprises Sri Lanka		Conducting 1).40th Anniversary of Mahaweli Exhibitions 2).Agricultural Machinery Exhibitions 3).Subarathi 4).Aluth Sahal Mangalaya 5).Exhibitions BMICH 6).Enterprises Sri Lanka	20	40 6	Conducted & participated in agriculture exhibitions / farmers week.	75	Conducted & participated in agriculture exhibitions / farmers week.	75		

			Total (Rs.N					]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)	1		Physica	al Ta	arge	ets and	Progress				acial	
				during on)	Froi	period n To n/Year)	eo		Financia		ts and p 31.12.2	orogress -	- 2018	(as at		physical December as % of	Physical	targ	gets a	and pr	ogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	sed du tation)	(IVIOILLI	iy Tear)	Funding Source	າ 2018	ırget	sted	ved	iture	d	editure 118)	Overall physical target (expected	ve physi at Dece as	Target	s			Progress (as at 31.12.2018)		Progress (as at 31.12.20)	18)	achieve sical tar	bserva
	Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qu tar	aarte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
•	Monitoring and Evaluation of Agriculture Products	Island wide	10.00	10	Jun. 2018 -Dec .2018		GOSL	10	10	10	0.67	0.67		0.67	Conducting 10 Field Days					75 001	Conduct 10 Field Days, 4 Quartely,25 Monthly Progress Review Committees & 25 District Agriculture Committee	75	Conduct 10 Field Days, 4 Quartely,25 Monthly Progress Review Committees & 25 District Agriculture Committee	75	No physical and financial progress for 4Q 2018	
	Database management and upgrading		10.00	15				15	15	15	14	2.04		2.04	Make available an upgraded system to obtain online real time data		Make available an upgraded system to obtain online real time data	20	40 7	75 00 2	25% completed	25	25% completed	25		
	Promotion - 2018	Matale,D ambulla, Galewell a, Anurada pura -IP, Mahawel i (Hurulu wewa), Polonnar uwa	22.75	22.75	Aug. 2018-Dec.2018		GOSL	22.75	22.75	22.75			22.75		Supply Onion seeds (50% farmer contribution)		Supply Onion seeds (50% farmer contribution)		-	- !	Supplied big onion seeds for farmers in Maha season	100	Supplied big onion seeds for farmers in Maha season	100		
	Agro Village Entrepreneur ship Development Programme	Badulla	75.60	76	2018 -Dec .2018		GOSL	76	76	76	40.27	40.27	30.6	40.27	Reformation of Sirimalwattayaya & yatala Ela anicuts		Reformation of Sirimalwattayaya & yatala Ela anicuts		7	1 5	Completed the reformation of Sirimalwattayaya & yatala Ela anicuts	95	Completed the reformation of Sirimalwattayaya & yatala Ela anicuts	95		

		Total	Cost Mn.)					Financial	_									and Progress				acial	
			ring	Fron	period n To n/ Year)	rce		Financia		s and p 31.12.2		- 2018	(as at	Overall physical	ical ember s % of	Physical	targets an	nd progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
Project	Location	nal	ised du itation)	(1/101111	.,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target texpected	1 9 <del>2</del>	Targe		Progress (as a 31.12.2018)	t	(as at 31.12.20)		achievo sical ta	Observa
	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	Cumulati quarterl targets (° (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
				Jan. 🤇										Providing Agricultural Machineries & equipment		Providing Agriculturael Machineries & equipment		Completed providing Agricultural Machineries & equipment	-	Completed providing Agricultural Machineries & equipment			
														Empowerment of farmer organizations farmer organization)		Formation of 01 farmer organization		Registered "Janatha Govi Samagama Kahattawela LTD"		Registered "Janatha Govi Samagama Kahattawela LTD"			
														Providing 50 Electrical circuits.		Providing 50 Electrical circuits.		provided 25 electrical circuits		provided 25 electrical circuits			
														Activity of preparation of initial field of agro cultivation field at kahattewala Sangaraja Pirivena		Activity of preparation of initial field of agro cultivation field at kahattewala Sangaraja Pirivena		Completed construction of fruit and vegetable collecting centers, electric fence and semi automated poly tunnel.		Completed construction of fruit and vegetable collecting centers, electric fence and semi automated poly tunnel.			
														Supplying of potato seeds for potato cultivation		Distribution of 109 No. of 50 kg Potato Seed boxes		Distributed 109 seed potato boxes among 28 beneficiaries.		Distributed 109 seed potato boxes among 28 beneficiaries.			

			Total (Rs.1					I	inancial	Targets	s and P	rogress (I	Rs.Mn	ı.)				cal Tar	gets an	d Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia		ts and 1 31.12.2	progress - 2018)	2018	(as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
	Project	Location	ıal	ised du tation)	(IVIOILE	.y 1cu.)	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 318)	Overall physical target (expected	re physat Dece	Targe	ets		Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achieve sical taı	)bserva
	H.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	qua targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Providing necessary machinery for a formation of bee keeping village Renovation of Agro Road ( length - 150 m)		Providing 360 Bee boxes and 60 gas dissuasion machines ,7 bee extracts and 7 protective cloths  Renovation of Agro Road of Uduthure to Arava			Conducted bee keeping training programmes and distributed 163 bee boxes, 5 gas dissuasion machines and 7 protective cloths.		Conducted bee keeping training programmes and distributed 163 bee boxes, 5 gas dissuasion machines and 7 protective cloths.			
															Establishing 03 Organic Fertilizer production units		Establishing 03 Organic Fertilizer production units			100% Completed	-	100% Completed			
2.13	Accelerated Agriculture Programme "Api Wawali Api Kanne"	All island	7.37	7.37	Jan. 2018 -Dec .2018		GOSL	7.37	7.37						Department of Agriculture - Special projects		Establishing of 6 km elephant fence, 30 Street lamps & electric fences for 100 ha		100	Completed preparation of estimate & design prepared. Paper advertisement will be published on 03.10.2018 in Daily news		Estimate & design prepared. Paper advertisement will be published on 03.10.2018 in Daily news	10		
		All island	120.00	75.0	2018.11 to 2018.12.31		GOSL	75.0	75.0	75.00	47.40	47.40	17.48	47.40	Rehabilitation of Existing Agro wells 10 Districts		Renovation of 364 Agro wells		100	Renovated 456 Agro wells	100	Renovated 456 Agro wells	100		

		Total (Rs.N					F	inancial	Targets	s and P	rogress (l	Rs.Mn	.)				cal Targ	ets an	d Progress				finacial	
			ring	Fro	t period m To h/ Year)			Financia		ts and 1 31.12.2	progress - 2018)	2018	(as at		physical t December as % of	Physica	1 targets	and p	rogress - 2018		Cumulative Phy Progress	sical	eing für rgets	ıtions
Project	Location	lal	ised du tation)	(	,,	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e phys at Dece a	Targe	ets		Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	achiev	)bserva
Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	Cumu quari target ( I	terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
	North Western	12.75	12.75	March 2018- Dec. 2018		GOSL	12.75	12.75	12.75	12.75	9		9	Introducing new technology among youth at N.W.P		Provision of necessary equipment & others (10 Protected houses,20 water pumps,20 solar power systems,10 rolls of insects repellent mesh,325 inter cultivator & ,10 solar power fence		100	71% of provision has been completed.	71	71% of provision has been completed.	71		
	Sabaraga muwa	10.00	10.00	Aug. 2018-Dec.2018		GOSL	10.00	10.00	10.00	2	2	8	2	Good Agriculture Practices Programe & controlling damage of wild animalabaragamuva Province		Establishment of 75 GAP farms and Provide 61 units of solar power electric fences		100	Established 75 GAP farms and provided 61 units.	100	Established 75 GAP farms and provided 61 units.	100	÷	
	North Central province	39.00	39.0	Aug. 2018-Dec.2018	-	GOSL	39.0	39.0	11.93	5.44	5.44		5.44	Soil Conservation, increase the usage of micro irrigation systems for vegetable cultivation & Crop Cultivation in protected house. Conducting 25		Increase the productivity of 50 Ac lands, provide 35 sprinkler systems & 14 protected houses in		100	74% of soil conservation activities and 916 PHIs were trained.	68	74% of soil conservation activities and 916 PHIs were trained.	68	-	

		Total (Rs.1					I	Financial	Targets	s and I	Progress (	Rs.Mn	.)			·	cal Tar	gets an	d Progress				ıacial	
			during on)	Fro	t period m To h/ Year)		-	Financia		s and 31.12.2	progress - 2018)	- 2018	e (as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	ysical	not achieveing finacial physical targets	ations
Project	Location	nal	ised d			Funding Source	n 2018	arget	ested	ived	liture	pu	editur 018)	Overall physical target (expected	ع ج ت				Progress (as a 31.12.2018)		(as at 31.12.20	18)	achiev sical ta	Observ
<u>a</u>	Lo	Original	Current (if revised cimplementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at I 2017	Descriptive target for 2018	qua targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Observations
	Central Province	10.00	10.0	Aug. 2018-Dec.2018	-	GOSL	10.0	10.0	10.0	9.6	9.6		9.6	Establishment of GAP Farms & Supply of inputs (50% farmer contribution), Construction of Hela bojun at Kotagala (Nuwra - Eaelliy), Supply of sola power & Supply of electric fence & agri fence (50% farmer contribution		Establishment of GAP Farms & Supply of inputs (50% farmer contribution), Construction of Hela bojun at Kotagala (Nuwra - Eaelliy), Supply of sola power & Supply of electric fence & agri fence (50% farmer contribution		50 001	100% establishmen and construction work completed.	100	100% establishment and construction work completed.			
	Uva Province	10.00	10.00	Sep. 2018- dec. 2018	-	GOSL	10.00							Production and productivity Enhancement of Up Country Vegetable by using Protected Agriculture Technology	-	Producing 160 Mt of high value high quality vegetables annually		100	Not implemented	-	Not implemented	-		
	Western province	1.03	1.03	Sep. 2018- dec. 2018	-	GOSL	1.03	1.03	1.03	0.62	0.62		0.62	Establishment of home gardens		Establishment of 448 home gardens		. 100	74% of work completed.	74	74% of work completed.	74	-	

			Total (Rs.N					]	Financial	Targets	s and P	Progress (					·		gets and	l Progress				ıacial	
				during on)	Fro	t period m To h/ Year)			Financia		s and 1 31.12.2	progress · 2018)	- 2018	(as at		physical ! December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	ysical	not achieveing finacial physical targets	ıtions
	Project	Location	la I	ised du tation)	(212022	.,	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 318)	Overall physical target (expected	re phys at Dece a	Targe	ets		Progress (as a 31.12.2018)		(as at 31.12.20	18)	achievo sical ta	)bserva
	Pr	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quar targe	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phys	DPMM Observations
		Southern Province	3.14	15.48	Oct. 2018 -Dec. 2018	-	GOSL	15.48	15.48	15.48	9.00	9.00		9.00	Construction of Protected Houses, sales outlet, development of paddy lands by laser leveling in Mathara District, development of Model GAP units, supplying of two wheel tractors for farmers, provide Hakuruwela Lift Irrigation & conduct 500 field demonstrations		Construction of 10 Protected Houses, 1 sales outlet, develop 20 acre of selected paddy lands, development of Model GAP units, supply 8 two wheel tractors, Irrigation of 500 acres of land &		001	60% work completed	60	60% work completed	60	-	
		Eastern & Northern Province	39.70	19.1	01.10.2018 - 31.12.2018	-	GOSL	19.1	19.1	19.1	17.22	17.22		17	Promotion of GAP Agriculture programme in crop production Establishment of Agro Economic Zone	-	Conduct 500 farmer field demonstrations, 10 DATC level demonstrations & 25 farmer training class		100	90% work completed	90	90% work completed	90		
2.14	Establishmen t of Agro Economic Zone		20.60	19.75	Aug 2018-Dec. 2018		GOSL	19.75	19.75	19.75	5.02	5.02	7.39	5.02	Development of Basic Infrastructure facilities & providing Basic Facilities for Investors / Farmers and Entrepreneur		Development of Basic Infrastructure facilities & providing Basic Facilities for Investors / Farmers and Entrepreneur		5 001	Development of Basic Infrastructure facilities & provided necessary guidelines.	35	Development of Basic Infrastructure facilities & provided necessary guidelines.	35		

			Total (Rs.1					]	Financia	l Targets	s and P	rogress (l	Rs.Mn	.)			Ť	cal Tar	gets an	d Progress				finacial	
				ring	Fron	period n To n/ Year)	ice		Financi		s and 1	progress - 2018)	2018	(as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	ysical	eing fiu rgets	ıtions
	Project	Location	ıal	(if revised during	(1,101101	.,,	Funding Source	າ 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ve phys at Dece a	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achievo sical ta	)bserva
		Loc	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	quar targe (	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
2.15	Planting 01Mn Jack Plants		36.05	36.05	Aug 2018-Dec. 2018		GOSL	36.05	36.05	36.05	8.02	8.02	11.39	8.02	1. Distribution of Plants (Budded plants 100,000, Seed plants - 200,000) 2. Awareness and Media Programme		1. Distribution of Plants (Budded plants 100,000, Seed plants - 200,000) 2. Awareness and Media Programme		25 81	100 awareness Programmes were completed 49,897 budded Plants and 200,447 seed plants were issued	75	100 awareness Programmes were completed 49,897 budded Plants and 200,447 seed plants were issued	75		
2.16	Infrastructure development activities for agricultural purposes.	All island	287.48	287.48	Aug 2018-Dec. 2018		GOSL	287.48	287.48	287.5	156.5	156.51	69.41	156.51	Construction/ rehabilitation agro wells, stores, micro irrigation system, electric fence and water pumps.		Construction/ rehabilitation agro wells, stores, micro irrigation system, electric fence and water pumps.		25 8	78% of construction/ rehabilitation work completed.	78	78% of construction/ rehabilitation work completed.	78		
			1,361.35	1,266.1	ı	1	1	1,266	1,256	1,217.65	533.71	472.77	318.41	472.77	,	1	,			1	89	'	89		
3	Crop Forecasting Programme	Island Wide	1.00		Jan. 2018- Dec 2018		GOSL	1	-	-	-	-	-	-	-	-	-			-	-	-	-	Action plan is not yet approved.	0-25 Programme was halted.
4	National Agricultural Research Plan with universities (NARP)	Island Wide	10		Jan. 2018- Dec 2018		GOSL	10	10	9.35	9.35	8.59	0.29	8.59	Provide assistance to conduct research and development activities in 6 universities -11 sub projects	-	Provide assistance to conduct research and development activities in 6 universities - 11sub projects		50 8	All sub projects for 2018 were completed.	100	All sub projects for 2018 were completed.	100		76-100%

		Total	Cost Mn.)								rogress (					Physic		Гarge	ets an	d Progress				lacial	
			during on)	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		ical ember s % of	Physical	l tar	gets	and p	progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	itions
Project	Location	nal	ised du ntation)	(-1-2-1-1		Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	ive physical at December as % of	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20		achiev	Observa
<u>E</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta:	uart rgets ( B	C   C   C   C   C   C   C   C   C   C	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
5 Water, Sanitation and Hygiene Project (WASH)	Batticalo a & Monarag ala District	137		Jan.2016-Dec.2017	Jan.201 6- Dec.20 18	GOSL &SDF	26.5	26.5			-	10.5	99.8	1. Strengthening watershed mgt. & improve land use planning in nine villages.  2. Recording water born diseases.  3. Improving technology adaptation for sanitation and health.  4. Conducting awareness programme for children in schools in nine villages in both districts.	80	Strengthening watershed mgt. & improve land use planning in nine villages.      Recording water born diseases.      Improving technology adaptation for sanitation and health.      Conducting awareness programme for children in schools in nine villages in both districts.	2	5	110 20	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts  40% completed.  40% completed.  Guidelines for school students were printed. Completed awareness programmes for school children & village people.	15	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts  40% completed.  40% completed.  Guidelines for school students were printed. Completed awareness programmes for school children & village people.	83	Not received funds for 2018 from SFD	0-25 No progress for 4th Q.

		Total (Rs.)					]	Financial	Target	s and F	Progress (	Rs.Mn	ı.)			Physic	al T	arge	ets and	l Progress				acial	
			during on)	Fro	t period m To h/ Year)	rce		Financia		ts and 1	progress - 2018)	- 2018	(as		physical t December as % of	Physical	l targ	gets	and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
Project	Location	nal	revised du nentation)			Funding Source	n 2018	target	sted	ived	liture	рı	editure 018)	target (expected	a E	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.201	18)	achiev sical ta	Observa
4.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure t	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qı tar	arte gets ( B	ative erly (%) (%) (%) (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
6 Agriculture Sector Modernization n Project	Northern ( Jaffna &Mullati ve ) Eastern ( Batticalo ) North Central ( Anuradh apura Polonnar uwa) Central ( Matale) Uva ( Monarag ala)	8,557	9,374.37	Oct- 2016 to Dec- 2021		IDA (World Bank)	720	720.00	720	614	559.27	211	615	Conduct Farmer Training and Capacity Building programmes.	1.67	Conduct Farmer Training and Capacity Building programmes.	2	5	9 14	Beneficiary selection has completed and 42 Farmer Producer Organizations (FPOs) were registered under the Department of Agriculture (DOA). Training Need Assessment (TNA) & curricular development were completed. Selection of 70 Master Trainers (MTs) and 210 Farmer Trainers (FTs) for Farmer Producer Organization (FPO) & Farmer Business School (FBS) training is also in progress. Service provider is hired and mobilized	81	Beneficiary selection has completed and 42 Farmer Producer Organizations (FPOs) were registered under the Department of Agriculture (DOA). Training Need Assessment (TNA) & curricular development were completed. Selection of 70 Master Trainers (MTs) and 210 Farmer Trainers (FTs) for Farmer Producer Organization (FPO) & Farmer Business School (FBS) training is also in progress. Service provider is hired and mobilized	13.0		76-100 Utilization of EU grant is not clear.

			l Cost Mn.)				1	Financial	Targets	s and F	Progress (	Rs.Mn	ı.)			Physi	cal Target	ts and F	Progress				lacial	
			during on)	Fro	t period m To h/ Year)	ırce		Financia		ts and 1	progress · 2018)	- 2018	e (as at		physical December as % of	Physica	ıl targets a	and pro	gress - 2018		Cumulative Phy Progress	sical	eing fir	ations
Project	Location	nal	rised dı ntation)			Funding Source	n 2018	arget	ested	ived	diture	pu	editure (018)	Overall physical target (expected	₹. ≶	Targe		.,	Progress (as a 31.12.2018)	t	(as at 31.12.20	1	t achiev ⁄sical ta	Observ
A A	Ic	Original	Current (if revised of implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	Cumula quarte targets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Establishment of Modern Agriculture Technology Demonstration Parks (ATDP).		Establishment of Modern Agriculture Technology Demonstration Parks (ATDP).		C pri St A C C E: A C C S N C C S 3 gc	Completed the roduction of takeholder takeho	-	Completed the production of Stakeholder Awareness Video Clip Establishment of ATDPs in North central - 8, Uva - 3, Northern - 3, Central - 3, Eastern 3 currently is on going.		Delay in procurement activities.	
														25 irrigation water tanks, 08 irrigation supply canals & system, 10 Agro wells, 12 market & 4 farm access roads and 2 protection facility.		and Market Infrastructure		st pı	f 61 are at ongoing tage. Balance sub rojects are at rocurement stage		of 61 are at ongoing stage. Balance sub projects are at procurement stage		has been revised according to the funds availability. As a result number of sub projects has reduced.	

		Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Physic	cal T	arge	ts and	l Progress				acial	
			ring	Fron	period n To h/ Year)	eo		Financia		ts and p 31.12.2		- 2018	(as at		physical t December as % of	Physica	l tarį	gets a	and p	rogress - 2018		Cumulative Phy	sical	ing fin gets	tions
Project	Location	ıal	revised during nentation)	(IVIOIILI	iy icai)	Funding Source	າ 2018	ırget	sted	ved	iture	þ	editure 118)	target (expected	ਭ ਦ	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
- E	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qı taı	uarte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Provide Analytical and Policy Advisory Support.		Provide Analytical and Policy Advisory Support.				One out of 10 policy researches was awarded. Balance work is ongoing. Annual Policy Conference was held parallel to agriculture exhibition on 13th December 2018. Received the final proposal of the National Agriculture Information System (NAIS) and 2nd payment was paid.		One out of 10 policy researches was awarded. Balance work is ongoing. Annual Policy Conference was held parallel to agriculture exhibition on 13th December 2018. Received the final proposal of the National Agriculture Information System (NAIS) and 2nd payment was paid.		Delay in Procurement	
Budget Prope														<b>.</b>								_			
developing high yielding Banana & Pineapple Plants at Horana &	Horana, Makand ura, Angunak olepelles sa, Middeni ya, Ambathe nna,	25		Jan. 2018- Dec 2018		GOSL	25.00	25.00	25.00	9.18	9.18	7.8	9.18	1). Establishment and maintaince of protected mother plant orchards.		1). Establishment and maintained of protected mother plant orchards.	10	30 7	100	Construction of protected mother plant orchards for Banana are on going in three locations (1.5Hac). Plants are ready for planting	70	Construction of protected mother plant orchards for Banana are on going in three locations (1.5Hac). Plants are ready for planting	70	Inadequate imprest	51-75% Targets were not achieved due to inadequate imprest

			Cost Mn.)				F	inancial	Targets	s and P	Progress (	Rs.Mn	ı.)			·	cal Tar	gets ar	d Progress				finacial	
			ring	Fro	t period m To h/ Year)	ce		Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at		physical December as % of	Physica	1 targe	s and	progress - 2018		Cumulative Phy	sical	eing fir rgets	tions
Project	Location	lal	ised du tation)	(1/10110		Funding Source	n 2018	ırget	sted	ived	iture	וק	editure 318)	Overall physical target (expected	ਭ ਫ਼		ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20	18)	achievo sical ta	Observa
- L	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
Centers - Budget Proposals	Kundasal e, Walpita, Homaga ma													2). Upgrading of laboratory facilities, mother culture initiation and production of tissue culture plants  3). Mother culture initiation and production of tissue culture plants (Banana & pineapple)  4). Facility development for hardening of tissue culture plants.		2). Upgrading of laboratory facilities, mother culture initiation and production of tissue culture plants  3). Mother culture initiation and production of tissue culture plants (Banana & pineapple)  4). Facility development for hardening of tissue culture plants.			Instruments were purchased . Lab upgrading completed in Horana, Homagama, Angunakolepellessa and Makandura  Chemicals were purchased. 5,000 tissue culture banana plants produced and Culture initiated for pineapple planting material production.  Developed hardening facility in Walpita farm. Purchased meterial for balance farms & instruction is ongoing at Ambepussa, Middeniya and Kundasale.	_	Instruments were purchased . Lab upgrading completed in Horana, Homagama, Angunakolepellessa and Makandura  Chemicals were purchased. 5,000 tissue culture banana plants produced and Culture initiated for pineapple planting material production.  Developed hardening facility in Walpita farm. Purchased material for balance farms & instruction is ongoing at Ambepussa, Middeniya and Kundasale.			

			Total	l Cost Mn.)						_		Progress (					Physic			nd Progress				lacial	
		_		(if revised during plementation)	Fro	t period m To h/ Year)			Financia		ts and 1	progress - 2018)	- 2018	e (as at		physical December as % of	Physica	l targe	ts and	progress - 2018	_	Cumulative Phy Progress		s for not achieveing finacial and physical targets	vations
	Project	Location	inal	rised d ntation			Funding Source	n 2018	target	ested	ived	diture	pu	peditur 2018)	Overall physical target (expected	ve phy at De	Targe		1.1	Progress (as a 31.12.2018)	ıt	(as at 31.12.20		t achie	Observ
	d	Lc	Original	Current (if rev impleme	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	1 2	DPMM Observations
															5). Advisory service for improvement of tissue culture laboratory.		5). Advisory service for improvement of tissue culture laboratory.			Conducted 10training programmes for extension officers and visited 02 lab.		Conducted 10training programmes for extension officers and visited 02 lab.			
of Contr Insur	me for ers -	Island Wide	2,200		Jan. 2018- Dec 2018		GOSL	2,200	2,200	1,475	437.88	437.88	1,762.0	437.88	1).Designing the product & Planning the distribution methodology. (Contributory Insurance programme has been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chile, Potato & Soya) has been approved.  2).Issuance of related circulars and instructions on the operation procedures		1).Designing the product &Planning the distribution methodology.  2).Issuance of related circulars and instructions on the operation procedures	10 30	60 8	Contributory insurance programme has been started from Dec. 2017 and Rs.40,000 coverage has been approved. According to the Cabinet decision free insurance are being issued to farmers form yala 2018.  Completed		Contributory insurance programme has been started from Dec. 2017 and Rs.40,000 coverage has been approved. According to the Cabinet decision free insurance are being issued to farmers form yala 2018.	94	Rs. 1,762 Mn worth of insurance claim has been paid by the Sri Lanka Insurance using their own funds	received for the 4th

	Project	Location	Total (Rs.I					Financial Targets and Progress (Rs.Mn.)						.)	Physical Targets and Progress									finacial	
				during on)	Froi	Project period From To (Month/ Year)			Financia		ets and progress - 2018 t 31.12.2018)		- 2018		Overall physical	ical ember s % of	Physical targets and progress - 2018				Cumulative Physical Progress		eing fin rgets	ıtions	
			Original	revised du nentation)	( Zamay Tom)		Funding Source	n 2018	arget	sted	ived	liture	рı	ive expediture (as 31.12.2018)	Overall physical target (expected	9 E				Progress (as at 31.12.2018)		(as at 31.12.2018)		achiev	Observa
				Current (if revised implementatio	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quar targe (	E 4 c (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															3).Training and educate officers & farmers		3).Training and educate officers & farmers			Completed training and educating of officers & farmers.		Completed training and educating of officers & farmers.			
															4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium		4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium			Collected Rs. 100.82 Mn as the premium portion of the farmer from 149,363.65 Ac. In 2017/18 Maha season. Paid all installments of reinsurance premium worth of Rs. 675.76Mn.		Collected Rs. 100.82 Mn as the premium portion of the farmer from 149,363.65 Ac. In 2017/18 Maha season. Paid all installments of reinsurance premium worth of Rs. 675.76Mn.			
															5).Establishment of a call center & Claim payment process.		5).Establishment of a call center & Claim payment process.	-		Call center established		Call center established			
9	Restoration, Rehabilitatio n & de-silting of 1500 small tanks	Island Wide	1000		2018- Dec 2018		GOSL	1000	1000	1000	255	255	625	255	1). Tank Deepening / Desilting-40 Projects	10%	1). Tank Deepening / Desilting-40 Projects	10 30	70 001	Completed 31 projects and balance work is ongoing.	86	Completed 31 projects and balance work is ongoing.	86	Delay in receiving imprest. There was a initial set	76-100 Rs. 625Mn worth of bills is in hand. Action plan
					Jan. 2										2). Abandoned tanks Restoration - 26 Projects		2). Abandoned tanks Restoration - 26 Projects			Completed 26 projects		Completed 26 projects		back due to delay in preparation of estimates	Slow progress due to

		8	Total (Rs.1						Financial	Targets	and Pı	rogress (l								ets and	d Progress				acial	
				ring	Fron	period n To n/ Year)	e o		Financia		s and p 31.12.20		- 2018	(as at		ical mber s % of	Physical	l tar	gets	and p	rogress - 2018		Cumulative Phy	sical	ing fin	tions
	Project	Location	ıal	ised du tation)	(IVIOIICI	iy rear)	Funding Source	n 2018	ırget	sted	ved	iture	p:	editure 318)	Overall physical target (expected	ive physical at December as % of	Targe	ets			Progress (as at 31.12.2018)	t	Progress (as at 31.12.20)	<u> </u>	achieve sical ta	)bserva
	Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	uarte rgets (B)	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															3).Tanks Rehabilitation -413 Projects		3).Tanks Rehabilitation -413 Projects				Completed 303 projects and balance work is ongoing.		Completed 303 projects and balance work is ongoing.		as a result of inadequate TOs at D.S Level.	imprest
															4). 61 Down Stream development		4). 61 Down Stream development				Completed 51 projects and balance work is ongoing.		Completed 51 projects and balance work is ongoing.			
10	Upgrading of testing facilities at the National Plant Quarantine Station (NPQS) -	Katunay aka	25		Jan. 2018- Dec 2018		GOSL	25	25	25	1.67	1.67	20.22	1.67	1). Provision of uninterrupted power supply through solar power for facilitating exports and imports.		1). Provision of uninterrupted power supply through solar power for facilitating exports and imports.	10	30 7	70 001	Completed installation of solar power system (75Kw).	88	Completed installation of solar power system (75Kw).	88	Inadequate imprest	76-100 Inadequate imprest & Rs 20.22Mn worth of bills is in hand.
	Budget Proposals														2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science, Treatment laboratories and Service facilities at Airport, Permit and Operation divisions		2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science, Treatment laboratories and Service facilities at Airport, Permit and Operation divisions				Required equipment, chamicals,02 storage devices were purchased, Order placed to purchase laptops, desk top computers, printers, LED TV, required furniture, installation of CCTV cameras for NPQS premises.		Required equipment, chamicals,02 storage devices purchased, order placed to purchase laptops, desk top computers, printers, LED TV, required furniture, installation of CCTV cameras for NPQS premises.			

			Total (Rs.)	Cost Mn.)				F	inancial	Target	s and P	rogress (	(Rs.Mr	ı.)				cal Targ	gets and	l Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia	al target (as at	ts and p 31.12.2	orogress 2018)	- 2018	(as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing für rgets	ations
	Project	Location	ral	ised du itation)	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	<u></u>	editure 018)	Overall physical target (expected	न् च		ets		Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	r not achieveing f physical targets	Observa
	- E	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018		В)	Description	as % of (B)	Description	as % of overall target (% of A)	ns fo	DPMM Observations
1	Introduction of eco-certification programme - Budget Proposals	Katunay aka,Kilin ochchi, Mattala, Gannoru wa	25.00		Jan. 2018- Dec 2018		GOSL	25.00	25.00	25.00	6.40	6.40	18.45		1).Conducting field excursions for detection of pest status in selected agricultural areas  2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.  3). Purchasing sampling equipment and chemicals/ consumables to analyze pesticide residue levels.  4). Establishing a certification scheme for farms of target crops		1).Conducting field excursions for detection of pest status in selected agricultural areas  2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.  3). Purchasing sampling equipment and chemicals/ consumables to analyze pesticide residue levels.  4). Establishing a certification scheme for farms of target crops	15 40	70 81	15 field were visited. Collection of pests & recording is continuing.  Purchased necessary equipment & chemicals and 200 specimens were collected.  Purchased sampling equipment & required chemicals. 165 samples were analyzed.  Established 15 certified export farms. Trainings completed. 3 crops were succeeded under the given recommendation.	_	15 field were visited. Collection of pests & recording is continuing.  Purchased necessary equipment & chemicals and 200 specimens were collected.  Purchased sampling equipment & required chemicals. 165 samples were analyzed.  Established 15 certified export farms. Trainings completed. 3 crops were succeeded under the given recommendation.	95	Inadequate imprest and Rs 18.45Mn worth of bills is in hand.	76-100

			Total	Cost Mn.)				I	inancial	Targets	s and P	rogress (	Rs.Mn	ı <b>.</b> )			·	cal Targ	gets and	l Progress				lacial	
				during on)	Fro	t period m To h/ Year)	rce		Financia		s and 1 31.12.2	progress - 2018)	- 2018	(as at		physical t December as % of	Physica	1 target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
	Project	Location	nal	evised du nentation)	( ) )	,,	Funding Source	n 2018	arget	sted	ived	liture	pı	ive expediture (as 31.12.2018)	target (expected	ਭ ਵ				Progress (as a 31.12.2018)	t	(as at 31.12.201	18)	achiev sical ta	Observa
	<u> </u>	Lo	Original	Current (if revised implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	quai targe	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															5). Out sourced pest identification services/ Sequences		5). Out sourced pest identification services/ Sequences			200 samples were sent for sequencing . Purchased QPCR machine for future analysis.		200 samples were sent for sequencing . Purchased QPCR machine for future analysis.			
															6). Decentralizing Plant Quarantine activities to cater remote agricultural areas facilitating export of quality agricultural product		6). Decentralizing Plant Quarantine activities to cater remote agricultural areas facilitating export of quality agricultural product	-		Purchased basic items for Decentralizing Plant Quarantine activities .		Purchased basic items for Decentralizing Plant Quarantine activities .			
															7) Out sourced analytical services for quality analysis (MRL level)		7)Out sourced analytical services for quality analysis (MRL level)	_		Outsourced & analyzed 148 samples.		Outsourced & analyzed 148 samples.			
1	Development of New Hybrids & Open Pollinated	Island Wide	80		8 -Dec .2018		GOSL	80	80.00	66.59	69:99	66.59	-	66.59	1).Development of chili, maize, Big onion hybrids		1).Development of chili, maize, Big onion hybrids	36 55	78 00I	Continuing research activities of chili, maize & onion	83	Continuing research activities of chili, maize & onion	83		76-100 Reasons beyond the control.

			otal Co (Rs.Mr	ı.)				]	Financial	l Target	s and P	rogress (	Rs.Mn	ı.)				ical T	arget	ts and Pi	rogress				lacial	
			,		Fror	period n To 1/ Year)	e c		Financia		ts and <b>p</b>	orogress 2018)	- 2018	(as		ical mber s % of	Physica	al tar	gets a	ınd prog	gress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
Project	Location	7	ıaı Sod du	ised au tation)	(1,201,1	<i>y</i> 1011)	Funding Source	n 2018	ırget	sted	ved	iture	g	editure 318)	Overall physical target (expected	ve physical at December as % of	Targ	ets			Progress (as at 31.12.2018)	ŧ	(as at 31.12.20		achievo sical ta	)bserva
	Lo	Č	Original	Current (ir revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as a 2017	Descriptive target for 2018	q ta	mulai uarter rgets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Chili, Maiz Onion, Vegetables and Fruit varieties & Production Seeds					Jan. 201										2). Infrastructure development  3).Reach & Development on Vegetables  4). Development of high yielding & good quality fruits (Selected Verities)		2). Infrastructure development  3).Reach & Development on Vegetables  4). Development of high yielding & good quality fruits (Selected Verities)			Pu (FC an equipire & : • C cool rer po im lan face Es: po pu Cco scri ma pes to win ger	archased lab CRDI) and irrigation uipment (PVC pes, Hume pumps hose). Completed anstruction/ novation of olytunnels (3) & approvement of and and irrigation cilities. stablished Solar awered water amping systems.  Completed reening of genetic aterials for major est and diseases, develop varieties atth durable anetic resistance.  Completed 80% development of ew Hybrids & pen Pollinated arieties of Fruit		Purchased lab (FCRDI) and irrigation equipment (PVC pipes, Hume pumps & hose). • Completed construction/ renovation of polytunnels (3) & improvement of land and irrigation facilities. Established Solar powered water pumping systems.  Completed screening of genetic materials for major pest and diseases, to develop varieties with durable genetic resistance.  4). Completed 80% of development of New Hybrids & Open Pollinated Varieties of Fruit Crops			

			Total (Rs.N					F				rogress (l							gets an	d Progress				finacial	
			· ·	during on)	Fron	t period m To h/ Year)	urce	_	Financia		s and p 31.12.2	orogress - 018)	2018	re (as at		physical December as % of	Physica	ıl target	s and p	progress - 2018	.1	Cumulative Phy Progress		veing fin argets	vations
	Project	Location	nal	ised c		ı	Funding Source	n 2018	arget	ested	ived	liture	ρι	editu	Overall physical target (expected	at at	Targe			Progress (as a 31.12.2018)		(as at 31.12.20		achie sical t	Obser
	P	Lo	Original	Current (if revised implementatio	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	quar targe (	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
13	Establishmen t of Fruit Villages	Island Wide	15	)	Jan. 2018 -Dec .2019		GOSL	15	15	15	1344	13.44	-	13.44	1).Establishment of 15 commercial level fruit villages,  2). Production & purchasing of quality planting material  3). Infrastructure development		1).Establishment of 15 commercial level fruit villages, 2). Production & purchasing of quality planting material  3). Infrastructure development	36 61	74 001	Established 21 fruit villages  Produced Sweet orange - 18,000, Pomegranate - 20,000, Durian - 1500 & Rambutan - 500 • Purchased Tom EJC - 6,300, Karthakolomban - 500, Guava - 8,000 & Lime - 10,000  • Maintained 5 fruits orchards (Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa), • Purchased materials Sprinkler	100	Established 21 fruit villages  Produced Sweet orange - 18,000, Pomegranate - 20,000, Durian - 1500 & Rambutan - 500 • Purchased Tom EJC - 6,300, Karthakolomban - 500, Guava - 8,000 & Lime - 10,000  • Maintained 5 fruits orchards (Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa), • Purchased materials Sprinkler		Re	76-100%

			Total	Cost Mn.)					Financial	_		_					Physi			d Progress				finacial	
				ring	Fro	t period n To h/ Year)			Financia		ts and 1 31.12.2		- 2018	(as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	eing fin	tions
	Project	Location	ıal	(if revised during lementation)	(1/10116	.y 1cu1)	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e phys at Dece a	Targe	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20)	18)	achieve sical ta	bserva
	Pr	Loc	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quatarge	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
14	Climate Resilient Green Technologica I Improvement for Food Crop Production Ensuring Food Security in Sri Lanka	Island Wide	80		Jan. 2018 -Dec .2020		GOSL	80	80	80	33.05	33.05		33.05	1) To increase the production of rice throughout the year by ensuring steady supply despite climatic variability		Development of integrated crop management package for rice under a biotic stress due to climate change     Screening & development of rice varieties for low moisture & temperature stress, salinity, flood & iron toxicity conditions due to climate change	20 40	75 001	43 trials were established & 20 trails are at harvesting stage.	72	43 trials were established & 20 trails are at harvesting stage.	72	Reasons beyond control.	51-75 slow progress.
															2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability  3)Study the performance of		2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability  3)Study the performance of	_		2) Completed obtaining exotic germplasm of vegetables and improved new hybrids which has resistance to pest, disease and drought condition.  3) Completed purchasing of		2) Completed obtaining exotic germplasm of vegetables and improved new hybrids which has resistance to pest, disease and drought condition.  3) Completed purchasing of			
															different fruit crops/ varieties under control environments	,	different fruit crops/ varieties under control environments			necessary equipment and 80% of performance study.		necessary equipment and 80% of performance study.			

			Total (Rs.)					F	inancial	Targets	s and F	Progress (I	Rs.Mn	ı.)				cal Targ	gets and	l Progress				lacial	
				during on)	Fro	t period m To h/ Year)	rce		Financia		ts and 1	progress - 2018)	2018	e (as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
	Project	Location	nal	evised du entation)	,		Funding Source	n 2018	arget	ssted	ived	liture	pu	editure 018)	target (expected	ve phys at Dec	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20)	18)	achiev sical ta	) Dserv
	<u>-</u>	Lc	Original	Current (if revised implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	quai targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															4)To increase the production of fruits throughout the year ensuring steady supply despite climatic variability		4) To increase the production of fruits throughout the year ensuring steady supply despite climatic variability			4). Successfully conducted trials for green technological soil fertility management package for Pineapple • Annona - 19 accessions evaluation was completed.		4). Successfully conducted trials for green technological soil fertility management package for Pineapple • Annona - 19 accessions evaluation was completed.			
1	5 Implementati on of Soil Conservation Act	Island Wide	5		Jan. 2018 -Dec .2021		GOSL	5	5	5	5	4.87	-	4.87	1). Establishment of soil conservation productivity enhancement sites in conservation areas  2). Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation		1). Establishment of soil conservation productivity enhancement sites in conservation areas  2). Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation	_	75 001	1). Completed 18 demonstration sites in Sabaragamuwa province, 17 sites in Uva province & 45 sites in Central province.  Completed 30 trainings (for farmers, AI s, Land Use & Policy Planning Dept. field officers, lecturers & students)	_	1). Completed 18 demonstration sites in Sabaragamuwa province, 17 sites in Uva province & 45 sites in Central province.  Completed 30 trainings (for farmers, AI s, Land Use & Policy Planning Dept. field officers, lecturers & students)			76-100%

			Total (Rs.)						Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physi	cal '	Targ	gets	and Progress				lacial	
				during on)	Fron	t period m To h/ Year)			Financia		ts and p 31.12.2		- 2018	(as at		rsical cember as % of	Physica	l ta	rgets	s an	d progress - 2018		Cumulative Phy	sical	eing fir rgets	tions
	Project	Location	ral	ised du tation)	(17101111	.y 1cm)	ng Source	n 2018	target	sted	ved	iture	p	editure 118)	Overall physical target (expected	ve physical at Decembe as %	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
	H H	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	Q-1	umu quar argei ( ]	terl ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	6 Improvemen School of Agriculture	olapalles	77		Jan. 2018 -Dec .2022		GOSL	77	77	77	18.78	18.78	7.42	18.78	Infrastructure Development of seven Agriculture Schools & in the Head Office		Infrastructure Development of seven Agriculture Schools & in the Head Office	200	65	86	2 1) SOA – Angunakolapalless a Completed the roof work, fixing of electricity system. balance stage II work to be completed. 2) SOA – Anuradhapura Purchased Rotavator & Mud wheel for 4WT and other equipment. Renovation of Principal's office building is ongoing. 3)SOA – Labuduwa		1) SOA – Angunakolapalless a Completed the roof work, fixing of electricity system. balance stage II work to be completed. 2) SOA – Anuradhapura Purchased Rotavator & Mud wheel for 4WT and other equipment. Renovation of Principal's office building is ongoing. 3)SOA – Labuduwa	72	Inadequate imprest	51-75 slow progress

		Total (Rs.1						Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			Physic	al T	arg	gets a	nd Progress				lacial	
			during on)	Froi	t period m To h/ Year)			Financia		s and p 31.12.2		- 2018	(as at		rsical cember as % of	Physical	tar	get	s and	progress - 2018		Cumulative Phy	sical	eing fir rgets	tions
Project	Location	ıal	ised du tation)	(1/10110	., 10.1)	ng Source	n 2018	target	sted	ved	iture	<b>9</b>	editure 318)	Overall physical target (expected	ve physical at December as %	Targe	ts			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achievo sical ta	)bserva
4	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3 2017	Descriptive target for 2018	qı tar	uar rge (]	terly ts (% B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																				Completed the foundation of girls' hostel & purchased necessary equipment. Repaired food technology unit & renovated the boys hostel bathroom 4)SOA – Wariyapola Tender awarded for laboratory building construction (2nd stage) & purchased necessary equipment 5) SOA - Paranthan Tender awarded for		Completed the foundation of girls' hostel & purchased necessary equipment. Repaired food technology unit & renovated the boys hostel bathroom 4)SOA – Wariyapola Tender awarded for laboratory building construction (2nd stage) & purchased necessary equipment 5) SOA - Paranthan Tender awarded for			

			Total (Rs.I					F	inancial	Targets	and P	rogress (l	Rs.Mn	.)			Physi	cal Tarş	gets an	d Progress				lacial	
		u		during on)	Fron	t period m To h/ Year)		_	Financia		s and p 31.12.2		- 2018	re (as at		physical December as % of	Physica		s and p	progress - 2018 Progress (as a	ıt.	Cumulative Phy Progress		eveing für targets	vations
	Project	Location	nal	evised o			ng Sc	n 201	arget	ested	ived	liture	pu	editu (018)	Overall physical target (expected	ve ph at De	Targe			31.12.2018)		(as at 31.12.20		t achie	Obser
	P	Tc	Original	Current (if revised implementation	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quai targe	c (%) ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
17		Bataata	50		918		GOSL	50	50	50	69:	37.69	0.49	37.69	Infrastructure		Infrastructure			renovation of girl's hostel ground floor 6) SOA — Palamunai Cons. of girl's hostel is ongoing *8)SOA Karapincha — Tender awarded for construction of first floor.  Purchased animal		renovation of girl's hostel ground floor 6) SOA – Palamunai Cons. of girl's hostel is ongoing *8)SOA Karapincha – Tender awarded for construction of first floor.	82		76-100%
	School Farms	,Gannoru wa &			Jan. 2018 -Dec 2018						37.				Development of Agro Park in Bataatha , Gannoruwa & Publication Unit in Gannoruwa		Development of Agro Park in Bataatha , Gannoruwa & Publication Unit in Gannoruwa			feed, agro chemicals & fertilizer and improved infrastructure facilities of Agro Parks in Bataata and Gannoruwa.		feed, agro chemicals & fertilizer and improved infrastructure facilities of Agro Parks in Bataata and Gannoruwa.		imprest	Slow progress

	-			l Cost Mn.)				]	Financial	l Target	s and F	Progress (	Rs.Mn	ı.)			Physi	cal Tar	gets an	d Progress				acial	
				uring	Fro	t period m To h/ Year)			Financi		ts and 1	progress - 2018)	- 2018	e (as at	Overall physical	sical ember as % of	Physica	l targe	s and 1	orogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	(if revised during lementation)		1	Funding Source	n 2018	arget	ested	ived	diture	pu	editur (018)	Overall physical target (expected	ve phy at Dec	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	t achiev sical ta	Observ
	Ч	Ic	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	s for and	DPMM Observations
18	Annual Symposium of Department of Agriculture	Gannoru wa	4		Jan. 2018 -Dec 2018		GOSL	4	4	4	3.94	3.94	-	3.94	Conducting Symposium & publications		Conducting Symposium & publications	- 20	100	Successfully conducted annual symposium 2018. 110 papers reviewed & Printed ASDA journals. Completed 10 workshops.		Successfully conducted annual symposium 2018. 110 papers reviewed & Printed ASDA journals. Completed 10 workshops.	100		76-100%
19	Strengthenin g and Implementati on of Good Agricultural Practices (GAP) for Fresh Fruits and Vegetables	Island Wide	139		Jan. 2018 -Dec .2025		GOSL	139	139	139	111.09	111.09	0.71	111.09	1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution  2).Provide assistance to convert 40 farms into GAP farms		1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution  2).Provide assistance to convert 40 farms into GAP farms	20 40	75 8	1). 80% of establishment and strengthening has been completed.  2). Prepared GAP standards for paddy and OFC and purchased EC meters & PH meters.		1). 80% of establishment and strengthening has been completed.  2). Prepared GAP standards for paddy and OFC and purchased EC meters & PH meters.		Inadequate imprest	76-100 Target were not fully achieved.
															3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities.		3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities.			3). Established 15 GAP outlets,10 bill boards & a pack house at Hambantota - Weerawila.		3). Established 15 GAP outlets,10 bill boards & a pack house at Hambantota - Weerawila.	_		

			l Cost Mn.)				I	inancial	Targets	and P	rogress (I	Rs.Mn	ı.)			·	cal Target	ts and l	Progress				nacial	
	<b>-</b>		during on)	Fron	t period m To h/ Year)	urce		Financia	l target (as at			- 2018	re (as at		physical t December as % of	Physica		nd pro	ogress - 2018 Progress (as a	t	Cumulative Phy Progress		eveing fir targets	vations
Project	Location	nal	ised o			ng Sc	n 201	arget	ssted	ived	liture	ρι	editu 018)	Overall physical target (expected	ve ph at De	Targe			31.12.2018)		(as at 31.12.20)	18)	achie	Obser
ğ	Lo	Original	Current (if revised implementatio	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	Cumulai quarter targets ( (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														4)Purchasing of LC/MS/MS and accessories,  5). Conduct training programme for officers &		4)Purchasing of LC/MS/MS and accessories,  5). Conduct training programme for officers &		I a c r r I d b	4). Purchased LC/MS/MS, accessories, chemicals and reagents PPS. dentified 2 piological agents 5). Conducted officer and farmer raining		4). Purchased LC/MS/MS, accessories, chemicals and reagents PPS. Identified 2 biological agents 5). Conducted officer and farmer training			
														6). Auditing 300 GAP farms		farmers.  6). Auditing 300 GAP farms		p ((() fi	orogrammes Officers -110 & Farmers -328). Completed 04 raining programmes for SCS officers at Gannoruwa.  5). Completed uditing 334 farms. Visited 320 GAP	-	programmes (Officers -110 & farmers -328). Completed 04 training programmes for SCS officers at Gannoruwa.  6). Completed auditing 334 farms. Visited 320 GAP			
																		f: h	visited 320 GAP Farms & 1,523 pack nouses for field supervision.		farms & 1,523 pack houses for field supervision.			

			Total (Rs.I						Financial	l Target	s and P	rogress (l	Rs.Mn	ı.)				cal '	Targ	ets a	nd Progress				lacial	
				ring	Fro	t period m To h/ Year)	e)		Financia	0	ts and p : 31.12.2	orogress - 018)	2018	(as at		physical December as % of	Physica	l ta	rgets	and	progress - 2018		Cumulative Phy	sical	ing fir gets	tions
	Project	Location	lal	sed du tation)	(IVIOILE)	iy rear)	Funding Source	1 2018	rget	sted	ved	iture	p	editure 118)	Overall physical target (expected	ve physiat Dece	Targe	ets			Progress (as at 31.12.2018)	ŧ	Progress (as at 31.12.201	18)	achieve sical tar	bserva
	P <sub>r</sub>	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	ta	umul quart arget ( B	erly s (%) s)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2	) Media Program	Island Wide	41		Jan. 2018 -Dec 2018		GOSL	41	41	41	40.77	40.77	-	40.77	1).104 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000		1).104 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000	25	50	75 \{	1).Telecast 58 TV programs (Mihikatha Dinuwo – 20, Govibimata Arunalu – 24, Ketha Batha Kamatha – 6, Other-8) 2). Broadcast 1,212 Radio programmes 3) Printed 114,699 Books and 722,760 Leaflets.	98	1).Telecast 58 TV programs (Mihikatha Dinuwo – 20, Govibimata Arunalu – 24, Ketha Batha Kamatha – 6, Other-8) 2). Broadcast 1,212 Radio programmes 3) Printed 114,699 Books and 722,760 Leaflets.	98		76-100%
2	Agro Technology Park	Gannoru wa, Bataatta	5		Jan. 2018 -Dec 2018		GOSL	5	5	5	5	5	-	5	Purchasing fertilizer ,chemicals & planting materials for replantation		Purchasing fertilizer ,chemicals & planting materials for replantation	20	50	75 3	Purchased fertilizer, agro chemicals & planting materials.	97	Purchased fertilizer, agro chemicals & planting materials.	97		76-100
2	National Seed Production & Purchasing Program	Island Wide	300	360	Jan. 2018 -Dec 2018		GOSL	360	360	360	355.5	355.47	-	355.47	Purchasing of 1).contract grown registered and certified OFC seeds (491.7 MT) 2). paddy seeds (60,000 bu.), 3). vegetable seeds (20 MT)		Purchasing of 1).contract grown registered and certified OFC seeds (491.7MT) 2). paddy seeds (60,000 bu.), 3). vegetable seeds (20MT)	10	40	75 \ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	2). Purchased 2). Purchased 52,643 bu of Paddy seeds 3). Purchased 13,42 MT of Vegetable seeds	98	1). Purchased 735.4 MT of OFC seeds  2). Purchased 52,643 bu of Paddy seeds  3). Purchased 13,42 MT of Vegetable seeds	98		76-100%

		Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			Physic	al Ta	arget	ts and	l Progress				acial	
			ring	Fron	t period m To h/ Year)	ıçe		Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as		physical December as % of	Physical	targo	ets a	ınd pı	rogress - 2018		Cumulative Phy	sical	eing fin rgets	ıtions
Project	Location	nal	ised du	(1/10110	.,,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	न ह	Targe				Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)		achievo sical ta	Observa
ď.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	targ	arte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Accelerated Seed Farm Development Program	Island Wide	150		Jan. 2018 -Dec 2018		GOSL	150	150	150	142.1	142.10	-	142.10	1). Improvement of lift & main Irrigation systems-5  2). Automated seed processing system  3) Purchasing of 10 4W tractors & 1 Seed processing machine  4) Construction of 3 stores		1). Improvement of lift & main Irrigation systems-5  2). Automated seed processing system  3) Purchasing of 10 4W tractors & 1 Seed processing machine  4) Construction of 3 stores	25 5	50 7	5001	1).Improved lift & main Irrigation systems in Ambepussa, Kundasale, Eluwankulama, Middeniya, Bataatha farms  2) Rehabilitatated farm machinery center-Polonnaruwa & necessary equipment purchased.  3) Purchased ten 4W tractors.  4).Rehabilitated store at Thelijjawila farm & completed extra work of previous constructions. Constructed fence at Pelwehera farm.	92	1).Improved lift & main Irrigation systems in Ambepussa, Kundasale, Eluwankulama, Middeniya, Bataatha farms  2) Rehabilitatated farm machinery center-Polonnaruwa & necessary equipment purchased.  3) Purchased ten 4W tractors.  4).Rehabilitated store at Thelijjawila farm & completed extra work of previous constructions. Constructed fence at Pelwehera farm.	92		76-100

			Total (Rs.)						Financial	Targets	s and P	rogress (	Rs.Mn	ı <b>.</b> )				al T	Гarg	gets	and Progress				acial	
				uring	Fron	t period m To h/ Year)			Financia		ts and p 31.12.2		- 2018	e (as at		physical December as % of	Physical	tar	gets	s an	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	nal	ised du ntation)	`	, ,	Funding Source	n 2018	arget	ssted	ived	liture	pı		target (expected	਼ ਵ					Progress (as a 31.12.2018)	t	(as at 31.12.20		achiev sical ta	Observa
	<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	umu Juar Irget ( I	terl ts (% B)	y (0) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2	4 Promotion of Local Seed Potato Production	Nuwarae liya	70		2018 -Dec 2018		GOSL	70	70	70	49.54	49.54	-	49.54	1).Establishment of water supply system		1).Establishment of water supply system	16	48	81	8 1). Established water supply system.	82	1). Established water supply system.		Inadequate imprest.	76-100 Slow progress due to Inadequate imprest.
					Jan. 2										2).Development of storage facility in tunnel area (20* 35 feet store)		2).Development of storage facility in tunnel area (20* 35 feet store)				2). Completed plastering of 20*35 feet store.		2). Completed plastering of 20*35 feet store.			
															3). Infrastructure Development of SeethaElya farm		3). Infrastructure Development of SeethaElya farm				3) Repaired 2 glass houses. Renovated pot house & cattle shed.		3) Repaired 2 glass houses. Renovated pot house & cattle shed.			
															4) Machinery for all potato farms		4) Machinery for all potato farms				4).Purchased machinery and necessary equipment (bush cutters, spray tanks, gum boots, rain coats,GI pipes, building wires,digital electric balance, chemicals & other necessary materials)		4).Purchased machinery and necessary equipment (bush cutters, spray tanks, gum boots, rain coats,GI pipes, building wires,digital electric balance, chemicals & other necessary materials)			

				Cost Mn.)				j	Financial	Target	s and P	rogress (	Rs.Mn	.)			Physi	cal Targe	ets and	l Progress				nacial	
				during on)	Fro	t period m To h/ Year)	ource		Financia		ts and p 31.12.2		- 2018	as		ysical ecember as % of	Physica	ıl targets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing fina physical targets	ations
	Project	Location	nal	revised du mentation)	`	, ,	S	n 2018	target	sted	ived	liture	pı	editure 018)	Overall physical target (expected	hy S	Targo			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achiev sical ta	Observa
	P	$\Gamma$ 0	Original	Current (if rev implemen	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure t	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	Cumul quarte targets (B	erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Observations
2.	Quality assurance of Seeds & Planting Materials through the implementati on of Seed Act	Island Wide	17		Jan. 2018 -Dec 2018		GOSL	17	17	17	17.05	17.05	-	17.05	1) Create awareness of seed act.  2).Training Programs- 65 nos		1) Create awareness of seed act.  2).Training Programs- 65 nos	20 50	75 001		-	1). Registered 736 seed handlers. Renewed 271 seed handler registrations. Inspected 227 Seed handlers premises.  2) Conducted trainings (26 programs to Seed Handlers, 13 programs for Seed production farmers)	95		76-100%

			Total (Rs.1					F	inancial	Targets	s and P	Progress (	Rs.Mn	.)			Physi	cal Tar	gets an	d Progress				finacial	
				ring	Froi	t period m To h/ Year)			Financia		ts and 1	progress - 2018)	- 2018	(as at		physical t December as % of	Physica	l target	s and p	progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	(if revised during	(WIOILL	iy Tear)	Funding Source	າ 2018	rget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e physi at Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31,12,20)	18)	achieve sical tar	bserva
	Pr	Гос	Original	Current (if revi	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	qua targe	ilative eterly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															3).Strengthen quality control system of SCS		3).Strengthen quality control system of SCS			3). Purchased chemicals & experimental materials for seed testing laboratories. • Purchased agrochemicals, fertilizer & other inputs for seed health testing unit – Gannoruwa • Printed seed labels, seal stickers, inspection books, lab reports & seed act certificates • Purchased Label printing machine & germination papers • Purchased 15 Desktop Computers		3). Purchased chemicals & experimental materials for seed testing laboratories. • Purchased agrochemicals, fertilizer & other inputs for seed health testing unit – Gannoruwa • Printed seed labels, seal stickers, inspection books, lab reports & seed act certificates • Purchased Label printing machine & germination papers • Purchased 15 Desktop Computers			
20	Minimize Potential Adverse Effects of Agro - Chemicals on Human Health and Environment	Island Wide	5		Jan. 2018 -Dec 2018		GOSL	5	5	5	4.82	4.82	-	4.82	1).Training of Agriculture Sales & Technical Assistants (ASTA) & farmers for pesticides		1).Training of Agriculture Sales & Technical Assistants (ASTA) & farmers for pesticides	30 69	86 001	Completed 3 training programs (done by Techno & Analytical instruments)     Purchased laboratory equipments & safety apparatus	98	Completed 3 training programs (done by Techno & Analytical instruments)     Purchased laboratory equipments & safety apparatus	98		76-100

		Total (Rs.1						Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Physic	cal T	arge	ets ar	nd Progress				acial	
			during on)	Fro	t period m To h/ Year)	eo		Financia		ts and p 31.12.2	rogress - 018)	- 2018	(as at		physical December as % of	Physica	l tar	gets	and	progress - 2018		Cumulative Phy	sical	ing fin gets	tions
Project	Location	ıal	sed du	(IVIOIILI	iy Tear)	Funding Source	1 2018	rget	sted	ved	iture	d	editure 118)	Overall physical target (expected	re physi at Dece as	Targe	ts			Progress (as at 31.12.2018)	ŧ	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
Ä	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 6 2017	Descriptive target for 2018	q ta	uart rgets ( B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														2). Activities related to the accreditations, & service agreements		2). Activities related to the accreditations, & service agreements				2).Completed accreditations & service agreements.		2).Completed accreditations & service agreements.			
Repair the Present Plant Genetic Bank at Gannoruwa	Island Wide	60		Jan. 2018 -Dec .2032		GOSL	60	60	60	0.22	0.22	-	0.22	• Repair the 16 cold rooms at the Gene bank  •Purchase machineries and equipment		• Repair the 16 cold rooms at the Gene bank  • Purchase Machineries and Equipment	28	44	68	Tender evaluation has been completed but tender was not awarded due to disagreement of bidder.	35		35	Only one bidder and tender evaluation has completed. At the negotiations he disagreed.	26-50 No progress for the 4th Quarter.
Upgrading the Facilities at Airport Quarantine Entry point to confirm International standards	Inside the airport premises Katunay aka	53	15	Jan. 2018 -Dec .2018		GOSL	15	15	15	-	-	9.01	-	Construction of 2 storied building Provide electricity, water supply & air conditioning Development of access roads, drains & hard landscaping Purchasing furniture & lab equipment		Construction of 2 storied building Provide electricity, water supply & air conditioning Development of access roads, drains & hard landscaping Purchasing furniture & lab equipment	29	63	93 8	• Tender awarded to CECB (value – Rs. 44.985 Mn) and construction is to be started.	45	Tender awarded to CECB (value – Rs. 44.985 Mn) and construction is to be started.	45	26-50 Delay in obtaining clearance from the Aviation Authority	26-50 To be continued in 2019

	-		Total (Rs.N	Cost		ilit A	,		Financial	_		rogress (	Rs.Mn	.)				al T	Targ	ets ar	nd Progress				acial	
			<u> </u>	ring	Fron	period n To n/Year)			Financia		ts and p		- 2018	(as at		physical December as % of	Physica	tar	gets	and	progress - 2018		Cumulative Phy	sical	ing fin	tions
	Project	Location	nal	ised du itation)	(IVIOINI	y rear)	Funding Source	n 2018	arget	sted	ived	liture	pq	editure 018)	Overall physical target (expected	ve phys at Dece a	Targe				Progress (as at 31.12.2018)	:	Progress (as at 31.12.20	18)	achieve sical taı	Observa
	됩	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	uart rget ( E	terly s (%) S)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
29	Implementati on of National Agricultural Research Plan (NARP) (DOA)	Island wide	50		Jan 2018 - Dec. 2019		GOSL	50	50	50	42.42	42.42	0.33	42.42	Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers		Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers	25	50	75 8	Completed 85% of data collection, data analyzing. Continuation of balance research work is going on.	85	Completed 85% of data collection, data analyzing. Continuation of balance research work is going on.	85	Reasons beyond control.	76-100
30	Small Scale Agricultural Research Project	Island- wide	70		Jan 2018 - Dec. 2019		GOSL	70	70.00	70	50.49	50.49	9.74	50.49	Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices		Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices	25	50	75 2	Completed data collection, data analyzing, conducting training programmes & printing books. Established rice processing units, seed production units. Procured materials & equipment.	90	Completed data collection, data analyzing, conducting training programmes & printing books. Established rice processing units, seed production units. Procured materials & equipment.	90		76-100
31	Post - Harvest Management and Value Addition of Fruits in Sri Lanka	Kandy, Mathale, Gampah a, Mullatiu, Nuwarae liya, Anuradh apura	5.14	11.45	Jan 2018 - Dec. 2020		GOSL	11.45	11.45	11.45	7.32	7.32		7.32	Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers		Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers	35	100		Constructed 5 processing centers & purchased equipment & consumables.	92	Constructed 5 processing centers & purchased equipment & consumables.	92	project scope has been changed according the the funds availability.	76-100 During 3rd Quarter progress reported as 100% is incorrect.

			Total (Rs.1					]	Financial	Targets	s and P	rogress (								ets aı	nd Progress				acial	
				ring	Fron	period n To h/ Year)			Financia		ts and p 31.12.2		- 2018	(as at		ical mber s % of	Physical	l ta	rgets	and	progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	lal	sed du tation)	(WIOILL	ıy Tear)	Funding Source	1 2018	rget	sted	ved	iture	d	editure 118)	Overall physical target (expected	ive physical at December as % of	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
	A	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	ta	quart arget ( E	lative terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
32	Research and Development project	Island Wide	50	-	-	-	GOSL	50	50.0	50	16	16.0	5.70	16	1). Improve Irrigation Water quality		1). Improve Irrigation Water quality	10	25	75 5	Completed 42% of improving irrigation water quality	50	Completed 42% of improving irrigation water quality	50	Delay in receiving imprest	26-50% Slow progress.
															2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall		2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall				Completed 55% of testing soil health and other.	•	Completed 55% of testing soil health and other.			
															3) Conduct Ground Water Study		3) Conduct Ground Water Study				Completed 60% of ground water study	•	Completed 60% of ground water study			
															4).Flood Alert system for Minor Tank		4).Flood Alert system for Minor Tank				Completed 50% of establishing flood alert system.		Completed 50% of establishing flood alert system.			
33	Development of Minor Irrigation Systems and Abandoned	Island Wide	1,500	-	1	-	GOSL	1,500	1500	1500	567.3	567.3	651	567.3	1). Anicut - 309 projects		1). Anicut - 309 projects	10	25	75	235 projects were completed & balance projects are ongoing.	85	235 projects were completed & balance projects are ongoing.	85	Inadequate imprest.	76-100
	Paddy Lands														2). Cannel - 456 projects		2). Cannel - 456 projects				421 projects were completed & balance projects are ongoing.		421 projects were completed & balance projects are ongoing.			
															3).Agri-Road - 29 projects		3).Agri-Road - 29 projects				29 projects were completed.		29 projects were completed.			
															4). Tank - 180 projects		4). Tank - 180 projects				163 projects were completed & balance projects are ongoing.		163 projects were completed & balance projects are ongoing.			

			l Cost Mn.)				1	Financial	Targets	s and P	Progress (	Rs.Mn	ı.)			·	cal Tar	gets ar	nd Progress				finacial	
			ring	Fron	period n To h/ Year)			Financia		ts and <sub>1</sub> 31.12.2	progress 2018)	- 2018	(as at		physical December as % of	Physica	1 target	s and	progress - 2018		Cumulative Phy Progress	sical	eing fir	ıtions
Project	Location	ıal	ised du		,,	Funding Source	n 2018	arget	sted	ived	liture	p	editure 018)	Overall physical target (expected	न्र ह				Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	r not achieveing f physical targets	Observa
- E	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quai targe	B)	Description	as % of (B)	Description	as % of overall target (% of A)	ns for	DPMM Observations
34 Developm of Village Tank Cascades System	ala and Vavuniy a District	300	-	-	-	GOSL:	300	270	270	43.7	43.7	140	43.7	1). Establish PMU & Provide basic facilities including survey equipment.		1). Establish PMU & Provide basic facilities including survey equipment.	- 20	50 8	PMU is not yet established.	50	PMU is not yet established.	50	Approval for establishing PMU received. Application	26-50 Slow progress.
(Ellangaw	a)													2). Outsource Major Surveying, Investigation and Preparation of engineering estimates and construction work.		2). Outsource Major Surveying, Investigation and Preparation of engineering estimates and construction work.			Commenced the construction work of 01 tank (Sri Lanka Army) in Vavuniya District & 01tank in Monaragala District (NEMO). Down stream works for 12 tanks are nearing completion in Vavuniya district. Meeting has been held with Sri lanka Army and NEMO to expedite the works of irrigation schemes. Survey works for head works are being done in Hambantota District.		Commenced the construction work of 01 tank (Sri Lanka Army) in Vavuniya District & 01tank in Monaragala District (NEMO). Down stream works for 12 tanks are nearing completion in Vavuniya district. Meeting has been held with Sri lanka Army and NEMO to expedite the works of irrigation schemes. Survey works for head works are being done in Hambantota District.		called selection of officials are in progress. Due to the delay in getting machineries for head works.	

			Total (Rs.)	Cost Mn.)				:	Financial	l Targets	s and P	rogress (l					Physic			gets	and Progress				acial	
				gui	Fro	t period m To h/ Year)			Financi		ts and p	orogress - 018)	2018	(as		cal mber 5 % of	Physica	ıl ta	rget	ts ar	nd progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	le a	sed dur	(MOIL	iy leal)	Funding Source	1 2018	rget	sted	ved	iture	d	diture 18)	Overall physical target (expected	ive physical at December as % of	Targe	ets			Progress (as at 31.12.2018)		Progress (as at 31,12,20)	18)	achieve iical tar	bserva
	P <sub>r</sub>	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as a 2017	Descriptive target for 2018	ta	qua arge (	ulat rteri ets (° B)	ly	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															3). Prepare watershed Management Plans		3). Prepare watershed Management Plans.				Not yet commenced.		Not yet commenced.			
3	5 Sri Lanka Council for Agricultural Research Policy (SLCAP)	Island Wide	35		Jan. 2018 -Dec .2018		GOSL	35	35	35.00	15.44	15.44		15.44	1). Agricultural Research Policy Formulation  2). Agricultural Research Management		1). Agricultural Research Policy Formulation  2). Agricultural Research Management	5	400	75	Completed preparation of research action plan with the collaboration of NARS. Printed publications on 12 National Priorities. Conducted 4 Commissioned workshops on Bio Technology/ Fisheries/ Drought Resistant/ Macro Economic Policies.  26 INFORM databases collected from NARS. Conducted workshop on Scientific writing . Monitored progress of 64 NARP and NUS projects.	70	Completed preparation of research action plan with the collaboration of NARS. Printed publications on 12 National Priorities. Conducted 4 Commissioned workshops on Bio Technology/ Fisheries/ Drought Resistant/ Macro Economic Policies.  26 INFORM databases collected from NARS. Conducted workshop on Scientific writing . Monitored progress of 64 NARP and NUS projects.	70	Reason beyond control.	51-75 Slow progress.

			Total (Rs.)						Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			·	cal Ta	ırget	s and	Progress				lacial	
				ring	Fron	period n To h/ Year)	rce		Financia		s and p 31.12.2	progress - 2018)	2018	(as		e physical t December as % of	Physical	l targ	ets a	nd pr	ogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	(if revised during lementation)		,,	Funding Source	n 2018	arget	sted	ived	liture	рı	editure 018)	larger (expected	, a	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20)		achiev	Observa
	ત્વ	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qu targ	nula arter gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Observations
															3).Motivation of the Scientists and Human Resource Development		3).Motivation of the Scientists and Human Resource Development			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Reviewed 146 research abstracts & 107 abstracts accepted for the symposium. Issued 2 journal volumes. Provided training for 04 Malaysian scientist in Sri Lanka & 08 Sri Lanka Scientists in Malysia & Bangladesh.		Reviewed 146 research abstracts & 107 abstracts accepted for the symposium. Issued 2 journal volumes. Provided training for 04 Malaysian scientist in Sri Lanka & 08 Sri Lanka Scientists in Malysia & Bangladesh.			
36	Management of Natural Resources for "Thirasara" settlement development Including continuation work		65.26	41.65	Jan 2018 to Dec 2018		GOSL	41.65	41.65	124.5	108.2	39.82	26.6	39.82	1). Protecting 30 environmentally sensitive water resources 2). Conservation of 30 units 3) Soil conservation in 850 hec. 4) Make awareness of 1000 farmers (10 programmes)		1). Protecting 30 environmentally sensitive water resources 2). Conservation of 30 units 3) Soil conservation in 980 hec. 4) Make awareness of 1000 farmers (10 programmes)	25 5	0 0		1). Completed protection of 24 Water resources 2). Completed 14 conservation units. 3). Completed the conservation activities in 886.25 Hec. of lands 4) Completed 3 awareness programmes	85	1). Completed protection of 24 Water resources 2). Completed 14 conservation units. 3). Completed the conservation activities in 886.25 Hec. of lands 4) Completed 3 awareness programmes		Action plan has been revised in 4th Quarter 2018	76-100%

			l Cost Mn.)					Financial	l Targets	s and P	rogress (l	Rs.Mr	ı.)			Physica	al Ta	rget	s and Progress				nacial	
			during on)	Froi	t period m To h/ Year)	ice		Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at		sical cember as % of	Physical	targe	ets a	nd progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ıtions
Project	Location	ıal	revised du nentation)	(1120110		ng Source	n 2018	target	sted	ived	iture	פַ	editure 318)	Overall physical target (expected	re physical at Decembe as %	Target			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	not achieveing finacial physical targets	Observa
ra Fa	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	targ	arter gets ( (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Observations
Commercia Agriculture capital and entrepreneu hip Developme	and Nuwara Eliya Districts	5	15.5	Jan 2018 to Dec 2018		GOSL	15.5	15.5			11.29	-	11.29	1) Upgrading the Kothmale and Pallekele farms to commercial level 2) Establishment of Agro product sales center 3) Establishment of corporative society network- 500		Upgrading the Kothmale and Pallekele farms to commercial level     Establishment of Agro product sales center     Establishment of corporative society network- 500	25 50	0 75	1) Purchased necessary equipment. 2) Prepared 01 sales center. 3) Establish 405 corporative society networks.	90	1) Purchased necessary equipment. 2) Prepared 01 sales center. 3) Establish 405 corporative society networks.	90		
Increasing institutional performance service productivity	e/	7.41	10.05	Jan 2018 to Dec 2018		GOSL	10.05	10.05			10.76	-	10.76	* Human Resources Development (Training) - 75 Officers *Physical Resources Development * Social Marketing		* Human Resources 2 Development (Training) - 75 Officers *Physical Resources Development * Social Marketing	25 50	0 75	• 75 officers have been trained • Purchased the office equipment. • 20 Media campaign programmes have conducted • 13 Meetings were held.	90	• 75 officers have been trained • Purchased the office equipment. • 20 Media campaign programmes have conducted • 13 Meetings were held.	90		

		Total (Rs.1	Cost Mn.)				]	Financial	Target	s and P	rogress (	Rs.Mn	.)			Physic	cal Targ	gets and	d Progress				finacial	
			during	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at	Overall physical	ical mber s % of	Physica	1 target	s and p	rogress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
Project	Location	ıal	ised du tation)	(112021)		Funding Source	n 2018	ırget	sted	ived	iture	pı	editure 318)	Overall physical target (expected	re phys at Dece a	Targe	ets		Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achievo sical ta	Observa
됩	Lo	Original	Current (if revised implementation	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quar		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
Contributing to " Haritha Sawiya" National Food Production Battle		43.25	52.26	Jan 2018 to Dec 2018		GOSL	52.26	52.26			41.76	7.82	41.76	1) Conducting 190 Training Programs 2) Diversification and economic crop development - 115Ha 3) Home garden management and development - 4,250 units 4) Organic fertilizer production - 1000MT 5)Organic fertilizer production in entrepreneur - 1,400MT		1) Conducting 190 Training Programs 2) Diversification and economic crop development - 115Ha 3) Home garden management and development - 4,250 units 4) Organic fertilizer production - 1000MT 5)Organic fertilizer production in entrepreneur - 1,400MT	50	100	1) Completed 183 Training Programs 2)Completed 110Ha of diversification and economic crop development 3) Completed 4,250 units of home garden management and development 4) Produced 2,760Mt of organic fertilizer 5)Produced 1,400Mt organic fertilizer in entrepreneur.	96	1) Completed 183 Training Programs 2)Completed 110Ha of diversification and economic crop development 3) Completed 4,250 units of home garden management and development 4) Produced 2,760Mt of organic fertilizer 5)Produced 1,400Mt organic fertilizer in entrepreneur.	96		
Integrated Farm Management for Community Livelihood Development		4.08	5.35	Jan 2018 to Dec 2018		GOSL	5.35	5.35			4.56	-	4.56	1) Conducting 10 Technical Training programmes. 2) Rural community enrichment programme in 1,140 units.		1) Conducting 10 Technical Training programmes 2) Rural community enrichment programme in 1,140 units	10 30	80 01	1) Conducted 10 Technical Training programmes. 2) Completed rural community enrichment programme in 1,281 units .	93	1) Conducted 10 Technical Training programmes. 2) Completed rural community enrichment programme in 1,281units.	93		
		125.00	1248				124.8	124.8	124.5	108.2	108.2	34.5	108.2							91		91		

		Total (Rs.)	Cost Mn.)				I	Financial	Targets	s and P	Progress (	Rs.Mn	.)				cal Tar	gets ar	nd Progress				finacial	
			during on)	Fro	t period m To h/ Year)			Financia	0	ts and 1 31.12.2	progress - 2018)	- 2018	(as at		physical t December as % of	Physica	l targe	ts and	progress - 2018		Cumulative Phy Progress	sical	eing fin	itions
Project	Location	ıal	evised du entation)	(0.000.0		Funding Source	n 2018	ırget	sted	ived	iture	pı	editure 318)	Overall physical target (expected	9 E	Targe	ets		Progress (as a 31.12.2018)	ıt	(as at 31.12.20)	18)	achievo sical ta	Observa
E	Lo	Original	Current (if revised or implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
37 Establishmen t of a new store & Office Building	Southern Region	100	60	Jan 2018 - Dec. 2018	-	GOSL	60	60	60	158.0	125.0	-	125.0	02 Nos. New Paddy Stores		02 Nos. New Paddy Stores	20 70	90 8	Projects were not implemented due to insufficient treasury funds.		Projects were not implemented due to insufficient treasury funds.	-	Inadequate funds & Rs. 125 Mn. worth of unsettled bills in 2017 was settled	51-75 Slow physical & financial progress .
Renovation of old stores to minimize the losses	Anuradh apura Polonnar uwa Southern , North Western, Northern , , Eastern Ampara	87.00	41.50	Jan 2018 - Dec. 2018	-	GOSL	41.50	41.50	41.50		17.7	4.5	17.7	Renovation/Construction of 16 Nos. Paddy Stores, Improvement of 02 Regional Officers, 03 circuit bungalow & other Buildings.		Renovation/Construction of 16 Nos. Paddy Stores, Improvement of 02 Regional Officers, 03 circuit bungalow & other Buildings.	20 70	90 8	60% of improvements and renovation works were completed.	60	0 60% of improvements and renovation works were completed.	60	in 2018.	
Improving the facilities by providing Furniture & Office Equipments	"	12	16.5	Jan 2018 - Dec. 2018	-	GOSL	16.5	16.5	16.5		8.1	8.4	8.1	Providing Furniture & Office Equipment		Providing Furniture & Office Equipment	50 50	))	Purchased & provided furniture & office equipment	100	Purchased & provided furniture & office equipment	100		
Purchase of Dry Machine for Kachchgalara Paddy Store		-	12	Jan 2018 - Dec.	-	GOSL	12	12.0	12.0			-		Providing Equipment		Providing Equipment	20 50	100	Projects were not implemented due to insufficient treasury funds.		Projects were not implemented due to insufficient treasury funds.	-		

		Total (Rs.1					1	Financial	Targets	s and P	rogress (I	Rs.Mn	.)				cal Ta	rgets	and Progress				ıacial	
			ring	Fro	t period m To h/ Year)			Financia		s and p		2018	(as at		physical December as % of	Physical	l targe	ets ar	nd progress - 2018		Cumulative Phy	sical	ing fin	tions
Project	Location	ıal	ised du tation)	(IVIOIL	iy Teur)	Funding Source	n 2018	ırget	sted	ved	iture	ď	editure )18)	target (expected	at e	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
H.	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as a 2017	Descriptive target for 2018	targ	arter ets (' ( B)	(No.) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Computer Networking & Interior work of the rented Office Building	Head Office	4	2.7	Jan 2018 - Dec. 2018	-	GOSL	2.7	2.7	2.7		2.5	1	2.5	Networking & Interior work		Networking & Interior work	50 8		- Completed.	100	Completed.	100		
Board of Survey & Stock Verification & Capacity Building	Anuradh apura, Polonnar uwa, Southern , North Western, Northern & Eastern Regions	4	5.3	Jan 2018 - Dec. 2018	-	GOSL	5.30	5.30	5.3		5.0	-	5.0	Verifying Fixed Assets, Inventory & Maintaining proper Stock Control System	-	Verifying Fixed Assets, Inventory & Maintaining proper Stock Control System		50	Completed the stock verification, training programmes for capacity building & board of survey.		Completed the stock verification, training programmes for capacity building & board of survey.	100		
Construction of thrashing floor	All island	-	16	Oct. 2018 -Dec. 2018	Dec. 2018 - Feb. 2019		16.00	16.00	16.0		-	2.8	-	04 No. of thrashing floors		04 No. of thrashing floors		20	80 Awarded the contract.	12	2 Awarded the contract.	10		
Primary Industri		-	ı			T				-					<u> </u>									
38 Agriculture Sector Modernizatio n Project (Component I value Chain		8,794.50	-	in.2017 Dec.2020		World Bank /GOSL	1,200.00	900:00	575.00	575.00	404.10	-	697.20	Support increasing agriculture productivity,improv ing market access, and enhancing value addition of	22	Providing Matching Grants- Small Scale project (80)	4 1	5   20	30 46 sub project approved. 17 grant provided (Rs. 87.6 Mn)	47	46 sub project approved. 17 grant provided (Rs. 87.6 Mn)	36	Delay in Bank financing component due to high interest rate.	Slow progress.

				Cost			_			_		rogress (l					Physic	_			d Progress				acial	
				ring	Fron	period n To 1/ Year)	93		Financia		s and p 31.12.2	orogress - 018)	2018	(as		ical mber s % of	Physical	targ	gets a	and p	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
	Project	Location	nal	ised du	(IVIOIIC	y reary	Funding Source	n 2018	arget	sted	ived	iture	pı	editure 018)	Overall physical target (expected	ive physical at December as % of	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)		achieve sical ta	Observa
	P	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 6 2017	Descriptive target for 2018	qı tar	mula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Development )				Ja										smallholder farmers and agribusinesses in the project areas.		Providing Matching Grants -Large Scale project (69)				37 sub project approved. 20 grant provided (Rs.275.2 Mn)		37 sub project approved. 20 grant provided (Rs.275.2 Mn)			
																	Shrimp deve. programme (100)				04 grand provided. (Rs. 3.0 Mn)		04 grand provided. (Rs. 3.0 Mn)			
																	Ornamental Fish programme (100)				40 grand provided. (Rs. 8.5Mn)		40 grand provided. (Rs. 8.5Mn)			
39	Infrastructure	Developm	_	ramme																						
39.1	Development and promotion of Export Industries	All Island	1,000.00	-	Jan.2018 Dec.2018	-	GOSL	1,000.00	1,000.00	1,100.00	607.00	561.26	182.21	561.26	Enable environment for primary industry sector development	-	Steering arrangements for ensuring sustainability of investment and finite resources	15	45 7	001	Laws, regulations, policies & strategic plan on primary industries and Export Crop development and exports products promotions are being formulated.	75	Laws, regulations, policies, strategic plan and export crop development and exports products promotions are being formulated.	75	Due to the reshuffle of Cabinet and ministries delay in receiving imprest.	Slow progress.
																	Securing rights of the general public for accessing accurate information and connectivity				Bi-lateral MoUs have been signed	_	Bi-lateral MoUs have been signed			

				l Cost Mn.)				1	Financial	Targets	s and P	Progress (l	Rs.Mn	.)			Ť	cal Targ	ets and	d Progress				nacial	
				uring	Fro	t period m To h/ Year)	rce		Financia		s and 1	progress - 2018)	2018	e (as at		physical t December as % of	Physica	1 targets	and p	rogress - 2018		Cumulative Phy Progress	rsical	eing fir rgets	ations
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	A A	Lc	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	Cumu quart target (F	terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
30.2	Fostering for transformation to commercial farming														Establishment of new fruits and vegetable cultivation and increased production		Mobilization of mass media as an agent of change  Distribution of TEJC Mango plants  Promotion of Local Big Onion Cultivation			Printed & published the 'Bihidora' tabloyed news paper with "Dinamina" in January to June.  Published advertisement regarding MZs, Exhibitions, 'Nakatata Pelayak' program & other progarms.  Distributed 817,832 Tom E.J.C Mango plants  Conducted Training programs for selected farmers & distributed 1,600 kg of big onion seeds for 1,000 farmers.		Printed & published the 'Bihidora' tabloyed news paper.  Published advertisement regarding MZs, Exhibitions, 'Nakatata Pelayak' program & other progarms.  Distributed 817,832 Tom E.J.C Mango plants.  Conducted Training programs for selected farmers & distributed 1,600 kg of big onion seeds for 1,000 farmers.			

			Cost Mn.)				]	Financial	Targets		Progress (l	Rs.Mn	ı.)			·	cal Tar	gets	and Progress				lacial	
			ring	Fro	t period m To h/ Year)	rce		Financia		ts and 1 31.12.2	progress - 2018)	2018	(as at		physical t December as % of	Physica	l target	ts and	l progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
Project	Location	nal	ised du itation)	(	,,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	re phys at Dece a	Targe			Progress (as 31.12.2018	at )	(as at 31.12,20)	18)	achiev	Observa
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																Establishment of Pineapple cultivation  Establishment of Maize cultivation  Establishment of Mushroom cultivation  Establishment of Bee keeping cultivation			Provided Investment assistance for 151 benificiaries .  Distributed 100,00 plants of Tissue culture programm for pineapple crop cultivation.  Distributed 4,840l of Maize seeds for 964 farmers.  Provided 489 Mushroom huts.  Conducted trainin programmes in 13 districts for 2,100 beneficiaries.  Distributed 6,000 No. of equipment.	c co	Provided Investment assistance for 151 benificiaries .  Distributed 100,000 plants of Tissue culture programme for pineapple crop cultivation.  Distributed 4,840kg of Maize seeds for 964 farmers.  Provided 489 Mushroom huts.  Conducted training programmes in 13 districts for 2,100 beneficiaries.  Distributed 6,000 No. of equipment.			

		9	Total (Rs.)	Cost Mn.)								rogress (l							gets an	l Progress				acial	
				ring	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2	progress - 2018)	2018	(as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	eing fin rgets	ıtions
	Project	Location	ıal	ised du tation)	(IVIOIIL		Funding Source	n 2018	ırget	sted	ived	iture	p	editure 318)	Overall physical target (expected	re phys at Dece a	Targ			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
	Pt	$\Gamma_0$	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Establishment of Soursap cultivation			Distributed 47,021 Soursap plants.		Distributed 47,021 Soursap plants.			
																	Establishment of Cashew cultivation	-		Distributed 11,000 Cashew plants.		Distributed 11,000 Cashew plants.			
																	Establishment of Export villages			Formed 100 TJC Mango villages.		Formed 100 TJC Mango villages.			
39.3	Fostering for transforming to commercial fisheries														Development of high valued marine and inland fishery production. Added value of		Establishment of Prawn hatcheries			Transformers are being installed to provide electricity for prawn pens.		Transformers are being installed to provide electricity for prawn pens.			
															fishing sector.					Distributed Equipment Panama fisheries association		Distributed Equipment Panama fisheries association			
																	Construction of Oyster hatchery (Kalpitiya)	-		Construction work of oyster hatchery is in progress.		Construction work of oyster hatchery is in progress.			
																	Smoke fish processing units			Completed 03 registered fisheries organization in Amapara district.		Completed 03 registered fisheries organization in Amapara district.			

		Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			·	cal Tar	gets an	d Progress				lacial	
			ring	Fro	t period m To h/ Year)	ıce		Financia		ts and p 31.12.2	progress - 2018)	2018	(as at		physical t December as % of	Physica	l target	s and j	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
Project	Location	lal	ised du tation)	(	,,	Funding Source	n 2018	ırget	sted	lved	iture	ק	editure 318)	Overall physical target (expected	9 E		ets		Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	achiev	)bserva
P	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua: targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Processing zones with facilitation for value adding industries														Development of three processing Zones in Ampara (Uhana), Matale (Wilgamuwa) and Galle (Elpitiya) districts in line with establishment Mega Zones in the same districts		Construction of Thilapiya hatcheries  Oyster & pearl Farming (Kandakuliya, Thoradiya, Gagewadiya)  Establishment of Ampara Mega Zone			Procurement procedure is in progress to purchasing equipment for sea cucumber farming pens  Preliminary construction work of Thilapiya hatcheries is being carried out.  Establishment and introduction of Oyster & Peal Farming clusters are in progress.  The EIA Report on Ampara (Uhana) Mega Zones has been given to Department of Forest Conservation.  Plans are being prepared.  Land acquisition		Procurement procedure is in progress to purchasing equipment for sea cucumber farming pens  Preliminary construction work of Thilapiya hatcheries is being carried out.  Establishment and introduction of Oyster & Peal Farming clusters are in progress.  The EIA Report on Ampara (Uhana) Mega Zones has been given to Department of Forest Conservation.  Plans are being prepared.  Land acquisition			

		Total (Rs.1				,		Financial	Targets	s and P	rogress (	Rs.Mn	ı.)	1			al Tar	gets and	l Progress				ıacial	
			during on)	Fror	period n To n/ Year)	ıce		Financia		s and p 31.12.2	orogress - 018)	- 2018	(as at		ical ember s % of	Physica	l targe	ts and p	rogress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
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<u> </u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Establishment of Galle Mega Zone			Acquisition of land is being carried out.		Acquisition of land is being carried out.			
																			Plans are being prepared for buildings and other activities.		Plans are being prepared for buildings and other activities.			
																			Build of Safety fences and safety boards 90% completed.		Build of Safety fences and safety boards 90% completed.			
																Establishment of Matale Mega Zone			EIA report is being prepared Acquisition of land		EIA report is being prepared Acquisition of land			
																			is being carried out.  Plans have been prepared for the construction work.		is being carried out.  Plans have been prepared for the construction work.			
																Development of roads which affected by flood in Kegalle district			Reconstructed damaged roads which are related to export crops cultivated areas in Kegalle districts.		Reconstructed damaged roads which are related to export crops cultivated areas in Kegalle districts .			

				Cost Mn.)				I	inancial	Targets	s and P	rogress (I	Rs.Mn	ı.)				cal Tar	gets an	d Progress				ıacial	
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	£.	Lo	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	qua	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Export oriented fruit cultivation project in Polonnaruwa			Completed.		Completed .			
																	Developments of fruits and vegetables processing centers (Anuradhapura, Puththalam, Badulla, Monaragala and Rathnapura)			Completed main & service buildings in Nachchaduwa. Paid survey charges for Kalpitiya land in Puttalam. Architectural plans are being prepared for Uva - Paranagama Vegetable Processing centre. Acquisition lands for other Processing Centres are in progress		Completed main & service buildings in Nachchaduwa. Paid survey charges for Kalpitiya land in Puttalam. Architectural plans are being prepared for Uva - Paranagama Vegetable Processing centre. Acquisition lands for other Processing Centres are in progress			
39.5	Primary industrial & trade ecosystem management														Agro-clinics and service outlets at each cluster village catering the mechanized services and agriculture extension		Establish Farm Shed with mechanized capacities to provide farm services			Established 172 farm sheds and purchased 375 farm sheds Trained 73 farmers.		Established 172 farm sheds and purchased 375 farm sheds Trained 73 farmers.			

		Total (Rs.)	Cost Mn.)				1	inancial	Targets	and P	rogress (	Rs.Mn	ı <b>.</b> )			·	cal Tar	gets an	d Progress				ıacial	
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																Uva Agri Development Programme			Produced 750 l/day milk Boralanda Livestock Farm.  Procurement of greenhouses and tissue culture laboratory in Bindunuwewa in service center is in progress.  Purchased a tractor & established an irrigation system.  Completed Cattleshed and Cattles located.  Started grass cultivation of 20 ac		Produced 750 l/day milk Boralanda Livestock Farm.  Procurement of greenhouses and tissue culture laboratory in Bindunuwewa in service center is in progress.  Purchased a tractor & established an irrigation system.  Completed Cattleshed and Cattles located.  Started grass cultivation of 20 ac	an ta	M M	

			l Cost Mn.)								Progress (					•		gets and	d Progress				acial	
			ring	Fron	t period m To h/ Year)	ээ		Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at	Overall physical	ical mber s % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	rsical	ing fin gets	tions
Project	Location	ıal	ised du tation)	(IVIOILE	iy reur)	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 318)	Overall physical target (expected	re physiat Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
ч	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quar targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Indigenous & Social inclusion														Primary industrial ™ Eco system management  Provided facilitation for the entrepreneurs		Participation of local trade promotion programme  Organization and Conducted local Trade Fairs  Implementation of Cinnamon research programmes jointy with NSF			greenhouses and tissue culture laboratory in Bindunuwewa in service center is in progress. 20 ac grass cultivation has been started.  Concrete Water supplying canal.  Established pump house,pond,well and coolroom.  Conducted Symposium for Universities,Bank, and Publi & Private sector.  Conducted 08 Fairs  5 research are being strted NSF and 05 Universities		Procurement of greenhouses and tissue culture laboratory in Bindunuwewa in service center is in progress. 20 ac grass cultivation has been started. Completed Established pump house,pond,well and coolroom.  Conducted Symposium for Universities,Bank, and Publi & Private sector.  Conducted 08 Fairs.  5 research are being strted NSF and 05 Universities			

	8	Total (Rs.1					1	Financial	Targets	s and P	rogress (l	Rs.Mn	1.)			·	cal Tar	gets an	d Progress				ıacial	
			ıring	Fro	t period m To h/ Year)	rce		Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at		ive physical at December as % of	Physica	l target	s and p	orogress - 2018		Cumulative Phy Progress	ysical	eing fir rgets	ations
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a a	Lo	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Implementation of special development programme for the pottery industry  Production of Batik  Development of Hand Loom  Sewing machines Programme			Clay pottery, Beauty culture & other self- employment programmes are being started.  Conducted training programme 500 beneficiaries in 05 divisional secretariats in Ampara districts.  Handloom programmes in Kalmunai, Karuwalagaswewa, Dehiattakandiya and Muthur are being started.  Distributed of 17 sewing machines Programme is in progress.		Clay pottery, Beauty culture & other self- employment programmes are being started.  Conducted training programme 500 beneficiaries in 05 divisional secretariats in Ampara districts.  Handloom programmes in Kalmunai, Karuwalagaswewa, Dehiattakandiya and Muthur are being started.  Distributed of 17 sewing machines Programme is in progress.			

				l Cost Mn.)				I	inancial	Targets	s and P	rogress (	Rs.Mn	ı.)				cal Targ	ets and	l Progress				acial	
				uring )	Fron	t period m To h/ Year)	ırce	-	Financia		ts and p 31.12.2	progress - 2018)	- 2018	e (as at		sical sember as % of	Physica	l targets	and p	rogress - 2018		Cumulative Phy Progress	sical	veing fin argets	ations
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	A	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of	Descriptive target for 2018	Cumu quar target (1	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
708	Promotion and development of rural (primary) industries and facilitate to enhance																Establishement of Primary Industry Product (Jem & clay) Promotional Centre Ehaliyagoda			Construction work is in progress.		Construction work is in progress.			
	socio- economic condition specially in																Cultivation of fruitat Polonnaruwa			completed		completed			
	Eastern province																Establishment of Samurdi home gardening in Damana			Samurdi home gardening in Damana is in progress.		Samurdi home gardening in Damana is in progress.			
																	Construction of vocational training Center at Damana			Distributed 84 grass cutters  Beauty culture and other programme started.	<b>;</b>	Distributed 84 grass cutters  Beauty culture and other programme started.			
																	Implementation of Goat farming programme at Ampara			The programme is started.					

			Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			·	cal T	arge	ets an	d Progress				acial	
				during	Fro	t period m To h/ Year)	eo		Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		physical t December as % of	Physical	l tarş	gets	and p	progress - 2018		Cumulative Phy	sical	ing fin gets	tions
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	Pr.	Loc	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative J progress as at 3 2017	Descriptive target for 2018	qı taı	uart rgets ( B	ative erly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
4	O Quality improvement s in Cinnamon and Pepper planting materials in 1,000 nursaries (BP)	All Island	50.00	-	Jan 2018 Dec 2018	-	GOSL	50.00	50.00			3.75	8.61	3.75	Implementation of "Healthy Plants for All" programme	-	Implementation of "Healthy Plants for All" programme	15	250	50	*Provided 64 nurseries.  *Provided 121 net houses.  *Implemented 98 micro water supply schemes.  *Nursing Grading, preparation of Criteria & Guidelines, providing Technical Knowledge & Certification for Grade Nurseries are being started.	64	*Provided 64 nurseries.  *Provided 121 net houses.  *Implemented 98 micro water supply schemes.  *Nursing Grading, preparation of Criteria & Guidelines, providing Technical Knowledge & Certification for Grade Nurseries are being started.		Due to the reshuffle of Cabinet and ministries delay in receiving imprest.	No progress in the 4th quarter.
4	Strenthen the Cinnamon Training Collage (BP)	Kosgoda	50.0	-	Jan 2018 Dec 2018		GOSL	50.00	50.0			19.1	1.06		Upgraded Facilities of cinnamon training collage at Kosgoda	-	Upgraded Facilities of cinnamon training collage at Kosgoda	5	35	70 001	Conducted Training programme for 450 pre- knowledge eveluation.  Design work is in progress. Cabinet approval is pending.	65	Conducted Training programme for 450 pre- knowledge eveluation.  Design work is in progress. Cabinet approval is pending.		Cabinet approval is pending.	Slow progress.

		Total	Cost Mn.)						_		rogress (						cal Targets an	d Progress				acial	
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Pr	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017		Cumulative quarterly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2 Assisting the Farmers for Export crop(EAC) development programme	All Island	200.00		Jan 2018 Dec 2018		GOSL	200.00	500.00	0.002	440.00	440.00	00'09	440.00	Enhanement of production ,productivity and quality of export crop development		Empowerment of farm infrastructure  Empowerment of Women through Export Agriculture Crops (EAC) home gardening	15 50 80 81	Supplied 4,248.50 kg cinnamon seeds, 32,270 kg Nutmeg seeds & 154,026 kg Arecanut.  Used amount of potting Media - 997.95 kg  Used amount of polythene Bags - 1,656,889.96  Used amount of Tube polythene 912.49 kg  Completed 07 new net houses,repared net house and water pump systems.  Established 123,486 home gardens.  Issued 9,025 plants. (21.6 ha)		Supplied 4,248.50 kg cinnamon seeds, 32,270 kg Nutmeg seeds & 154,026 kg Arecanut.  Used amount of potting Media - 997.95 kg  Used amount of polythene Bags - 1,656,889.96  Used amount of Tube polythene 912.49 kg  Completed 07 new net houses,repared net house and water pump systems.  Established 123,486 home gardens.  Issued 9,025 plants. (21.6 ha)	100		-

		Total (Rs.)	Cost Mn.)				F	inancial	Targets	s and P	Progress (	Rs.Mn	ı.)				cal Targets a	nd Progress				lacial	
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Project	Location	nal	ised du ntation)		, ,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	ve phys at Dece	Targo		Progress (as a 31.12.2018)		(as at 31.12.20	,	achiev sical ta	Observa
4 4	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundî	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	Cumulativ quarterly targets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Productivity Improvement of EAC.  Organic village programme  Spice Park project  Awareness & Communication  Capacity Building programme		Received 1,441 and 930 recommended application .  Issued plant 46,225 (88.2 ha)  Registered 30 organizations.  Conducted 02 Trade promotion.  Completed.  Conducted 37 TV programmes, 92 Radio programmes, 92 Radio programmes and 15 exhibitions.  Conducted 66 training programmes for 2,574 Famers .	-	Received 1,441 and 930 recommended application .  Issued plant 46,225 (88.2 ha)  Registered 30 organizations.  Conducted 02 Trade promotion.  Completed.  Conducted 37 TV programmes, 92 Radio programmes and 15 exhibitions.  Conducted 66 training programmes for 2,574 Famers .	6.23	[Z	

Total Cost (Rs.Mn.)    Project period From To (Month/ Year)   Project Period From To (Month/ Yea					Cost								rogress (l		ı.)			Physi	cal Targets an	d Progress				ıcial	
43 Export Crop research and intergrated Pets/Disease Management Programme  43 Export Crop research and intergrated Pets/Disease Management Programme  44 Export Crop research and intergrated Pets/Disease Management Programme  45 Export Crop research and intergrated Pets/Disease Management Programme  46 Export Crop research and intergrated Pets/Disease Management Programme  47 Export Crop research and intergrated Pets/Disease Management Programme  48 Export Crop research and intergrated Pets/Disease Management Programme  49 Export Crop research and intergrated Pets/Disease Management Programme  40 Export Crop research and intergrated Pets/Disease Management Programme  40 Export Crop research and intergrated Pets/Disease Management Programme  41 Export Crop research and intergrated Pets/Disease Management Programme  42 Export Crop research and intergrated Pets/Disease Management Programme  43 Export Crop research and intergrated Pets/Disease Management Programme  44 Export Crop research and intergrated Pets/Disease Management Narammala.  45 Completed partition work at Narammala.  46 Completed repairs and partitioning work of Library at Matale .  46 Improved laboratory and security room at Completed partity cupbords and door Kundasale.				(110)		Fron	n To			Financi				- 2018	(as at		ical mber s % of	Physica	l targets and p	progress - 2018			sical	ing fina gets	tions
43 Export Crop research and intergrated Pets/Disease Management Programme  43 Export Crop research and intergrated Pets/Disease Management Programme  44 Export Crop research and intergrated Pets/Disease Management Programme  45 Export Crop research and intergrated Pets/Disease Management Programme  46 Export Crop research and intergrated Pets/Disease Management Programme  47 Export Crop research and intergrated Pets/Disease Management Programme  48 Export Crop research and intergrated Pets/Disease Management Programme  49 Export Crop research and intergrated Pets/Disease Management Programme  40 Export Crop research and intergrated Pets/Disease Management Programme  40 Export Crop research and intergrated Pets/Disease Management Programme  41 Export Crop research and intergrated Pets/Disease Management Programme  42 Export Crop research and intergrated Pets/Disease Management Programme  43 Export Crop research and intergrated Pets/Disease Management Programme  44 Export Crop research and intergrated Pets/Disease Management Narammala.  45 Completed partition work at Narammala.  46 Completed repairs and partitioning work of Library at Matale .  46 Improved laboratory and security room at Completed partity cupbords and door Kundasale.		roject	cation	nal	ised du ntation)	(ivione)	, rear,	ng Sour	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	ve physiat Dece	Targe		31.12.2018)	t			achieve sical tar	Observa
All I land research and intergrated Pets/Disease Management Programme  All I land 28.5 Segretary and intergrated Pets/Disease Management Programme  All I land 28.5 Segretary and intergrated Pets/Disease Management Programme  All I land 28.5 Segretary and intergrated Pets/Disease Management Programme  All I land 28.5 Segretary and intergrated Pets/Disease Management Programme  All I land 28.5 Segretary and intergrated Pets/Disease Management Programme  All I land 28.5 Segretary and Segret		<u>a</u>	Lo	Origi	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocatio	Expenditure t	Imprest reque	Imprest Rece	Actual Expend	Bills in har	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative progress as 2017	Descriptive target for 2018	quarterly targets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Observations
Completed partitioning work of plant protection division at Palolpitiya.  Conduct research  Purchased meter and dry box at Matale reasearch station.  Presearch activities are in progress.  Purchased Argen gas, nylon syringe & filters.	4	research and intergrated Pets/Disease Management	All I land	28.5		Jan 2018 Dec 2018		GOSL	28.50	28.50	28.50	22.50	22.50	5.40		research and		buiding and research station	20 40 75 8	Completed partition work at Narammala.  Completed repairs and partitioning work of Library at Matale .  Improved laboratory and security room at Completed pantry cupbords and door of the lab .  Purchased meter and dry box at Matale reasearch station.  9 research activities are in progress.		work at Narammala.  Completed repairs and partitioning work of Library at Matale .  Improved laboratory and security room at Kundasale.  Completed partitioning work of plant protection division at Palolpitiya.  Completed pantry  Purchased meter and dry box at Matale reasearch station.  9 research activities are in progress.  Purchased Argen gas, nylon syringe	95	H	

			Total (Rs.N					F	inancial	Target	s and P	rogress (I	Rs.Mn	.)			Physi	cal Targ	gets an	d Progress				finacial	
				during on)	Fron	period n To n/ Year)			Financia		ts and 1	orogress - (018)	2018	(as at		physical December as % of	Physica	1 target	s and p	progress - 2018		Cumulative Phy	sical	ing fin gets	ions
	Project	Location	al	sed dur tation)	(IVIOIIII	ny rear)	Funding Source	1 2018	rget	sted	ved	iture	d	diture 18)	Overall physical target (expected	e physi it Dece	Targe	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20	18)	achieve ical tar	lbserval
	Pr	Гос	Original	Current (if revised di implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	quai targe	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
																				& filters.					
																	Repair laboratory equipments and farm machineries			Repaired power spraying machine,digging machine,pruning machine and bush cutter machine.  Purchased Two Photocopy Machine,Desk top computers, Laptop computers, Two laser printers,generator and Water Distillation unit.		Repaired power spraying machine,digging machine,pruning machine and bush cutter machine.  Purchased Two Photocopy Machine,Desk top computers, Laptop computers, Two laser printers,generator and Water Distillation unit.			
	Total		######					2828.50	2528.50	2203.50	1644.50	1450.71	257.28	1743.81											
Fi	sheries & Aquat	tic Resour		opment		<u> </u>			. 1	,,	_ ' '	, 7		, ,											
44	Fisheries Community Empowerme nt (MFARD)	All Island	200		Jan. 2018- Dec. 2018		GOSL	200	200	200	185.02	185.0	12.1	185.0	1). Fish farming (New) Ornamental & Fresh water fish	-	1). Fish farming (New) Ornamental & Fresh water fish (250 beneficiaries)	10 45	85 001	Released 1st installment to 55 beneficiaries and 2nd installment to 139 beneficiaries	76	Released 1st installment to 55 beneficiaries and 2nd installment to 139 beneficiaries	76	There was inadequate technical officers to prepare estimates	51-75% Slow physical progress due to technical issues.

			Total (Rs.1	Cost Mn.)				F	inancial	Targets	and P	rogress (l	Rs.Mn	ı.)			Physi	cal Tar	gets an	d Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia		s and p 31.12.2	orogress - 018)	- 2018	(as at		ysical cember as % of	Physica	1 target	s and p	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
	Project	Location	nal	ised du ntation)	( ) )	,,	Funding Source	n 2018	arget	sted	ived	liture	pı	ive expediture (as 31.12.2018)	Overall physical target (expected	re phy at De	Targo			Progress (as a 31.12.2018)	ıt	(as at 31.12.20)	18)	r not achieveing f physical targets	Observa
	P	Lo	Original	Current (if revised implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	quai targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	ns for	DPMM Observations
															2). Fish farming (Continuation) Ornamental, Integrated, Crab and Milk fish		2). Fish farming (Continuation) Ornamental, Integrated, Crab and Milk fish (215 beneficiaries)			Released 2nd installment to 168 beneficiaries		Released 2nd installment to 168 beneficiaries			
															3). Sea weed & sea bass farming (New)		3). Sea weed & sea bass farming (New)			Released 26 beneficiaries for sea weed farming & selection is in progress for sea bass farming		Released 26 beneficiaries for sea weed farming & selection is in progress for sea bass farming			
															4). Sea weed & sea bass farming (Continuation)		4). Sea weed & sea bass farming (Continuation)			Released 2nd installment to 62 beneficiaries		Released 2nd installment to 62 beneficiaries			
45	Housing and livelihood development programme for Fishery Villages (MFARD)	All Island	200	-	Jan. 2018- Dec. 2018	,	GOSL	200	200.0	200	195	195	-	195	1).Implementation of Diyawara Piyasa Programme - Housing & other relevant infrastructure development projects for coastal & inland fisheries area (DFAR) & (NAQDA)		1).Implementation of Diyawara Piyasa Programme - Housing & other relevant infrastructure development projects for coastal & inland fisheries area (DFAR) & (NAQDA)	10 45	80 001	House Repairs - Installment released to 787 beneficiaries. New House - Installment released to 24 beneficiaries. Sanitary facilities (New & repairs) - Installment released to 875 beneficiaries.		House Repairs - Installment released to 787 beneficiaries. New House - Installment released to 24 beneficiaries. Sanitary facilities (New & repairs) - Installment released to 875 beneficiaries.		Rs. 79 Mn worth of liabilities of 2017 has been settled in 2018.	51-75% Although f allocation fully utilized physical target not achieved.

				Cost								rogress (					Physic			s and Progress				acial	
			,	l ,	Fron	t period m To h/ Year)			Financia		ts and p	progress -	- 2018	(as	Overall physical	ical mber s % of	Physical	targ	gets a	and progress - 2018		Cumulative Phy	sical	sing fina	tions
	Project	Location	nal	ised du itation)	(IVIOIIC	, real)	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	e =				Progress (as a 31.12.2018)	t	Progress (as at 31.12.201	·	achieve sical taı	Observa
	e e	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 6 2017	Descriptive target for 2018	qu tar	mula uarte gets (B)	rly (%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															2).Fresh water fish farming in home gardens & Improvement of fish farming systems		2).Fresh water fish farming in home gardens & Improvement of fish farming systems			2nd installment was released to 109 beneficiaries.		2nd installment was released to 109 beneficiaries.			
															3). implementation of Sudara thotupola concept with landing sites improvement		3). implementation of Sudara thotupola concept with landing sites improvement			Construction of container based & other facilities are in progress.		Construction of container based & other facilities are in progress.			
46	Aquatic environmenta 1 conservation associated with lagoons, inland	All Island	1,000	-	Jan. 2018- Dec. 2018	,	GOSL	1,000	1,000	1000	399.9	399.92	123.4	399.92	Survey report for selected lagoons  2). Enhancement of	-	report for selected lagoons  Increase fish	10 :	50 8	Completed 45% of Bathometric Survey & balance is in progress  148,500 - Thilapiya	45	Completed 45% of Bathometric Survey & balance is in progress	45	Inadequate imprest & delay in procurement	26-50% Inadequate imprest to settle the bills in hand (Rs.123.4 Mn).
	reservoirs and, aquaculture development (MFARD)														production capacity		production / No. of jobs been created			Fingerlings were stocked, 10,821,500 shrimp Fingerlings were stocked Cabinet paper was submitted to procure friendly fishing gears (1391 beneficiaries)		Fingerlings were stocked, 10,821,500 shrimp Fingerlings were stocked Cabinet paper was submitted to procure friendly fishing gears (1391 beneficiaries)			

		Total (Rs.)	Cost Mn.)				]				Progress (					·		gets ar	nd Progress				ıacial	
			ring	Fron	t period m To h/ Year)	rce		Financia	al target (as at		progress 2018)	- 2018	(as at		physical t December as % of	Physica	l targe	ts and	progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
Project	Location	nal	(if revised during plementation)		, .,	Funding Source	n 2018	arget	sted	ived	liture	þı	editure 018)	Overall physical target (expected	ve phys at Dece	Targe			Progress (as a 31.12.2018)		(as at 31.12.20)	18)	achiev sical ta	Observa
P	Lo	Original	Current (if rev implemen	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														3). Project for increase income of ornamental fish cultivators through quality improvement of lagoon  4). Construction of breeding centre for Vekkaya (Milk Fish)  5). Livelihood Development		No. of jobs were provided  Availability of Milk Fish Breeding centre  No. of beneficiaries			Completed the quality improvement work and provided job oppertunity.  Construction is in progress & 35% of work completed.  Selected 186 beneficiaries for moda culture and distributed 1,116 cages among them. Funds release to 69 beneficiaries for sea bass farming and 23 beneficiaries for sea weed farming.	L L	Completed the quality improvement work and provided job oppertunity.  Construction is in progress & 35% of work completed.  Selected 186 beneficiaries for moda culture and distributed 1,116 cages among them. Funds release to 69 beneficiaries for sea bass farming and 23 beneficiaries for sea weed farming.		<b>X</b>	

			Total (Rs.N	Cost								rogress (						cal Targets ar	nd Progress				acial	
			( 21		Fron	t period m To h/ Year)	rce		Financia		ts and p	orogress - 018)	- 2018	(as		physical t December as % of	Physica	l targets and	progress - 2018		Cumulative Phy Progress	sical	eing fina rgets	ations
Project	,	Location	nal	ised du ntation)	,	, ,	Funding Source	n 2018	arget	ested	ived	liture	ρι	editure (018)	target texpected	1 9 Z			Progress (as a 31.12.2018)	t	(as at 31.12.20)	,	achiev sical ta	Observa
a a		Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 6 2017	Descriptive target for 2018	Cumulative quarterly targets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															6). Resettlement & provision of infrastructure based on the requirements for villages surrounding lagoons.  7). Purchase of 03 Machines to remove invasive weeds grown in Lagoons and reservoirs.  8). Aqua culture farming under a partnership between State and Private in selected lagoons		No. of projects implemented  Availability of machines  No. of projects were implemented		Constructed sun protectors-468, community / resting halls- 06, roads -37, jetties- 04, culverts- 04, landing sites - 02 and a fish market-01 and water & electricity facility - 02  Contract agreement was signed with Supplier and contractor & NAQDA have requested EOT up to Feb. 2019 due to initial delays.  99 tanks were selected.  Construction is ongoing in 19 lagoons (Matara, Gampaha, Kalutara & Kegall), 06 awareness programmes were conducted.		Constructed sun protectors-468, community / resting halls- 06, roads -37, jetties- 04, culverts- 04, landing sites - 02 and a fish market-01 and water & electricity facility - 02  Contract agreement was signed with Supplier and contractor & NAQDA have requested EOT up to Feb. 2019 due to initial delays.  99 tanks were selected.  Construction is ongoing in 19 lagoons (Matara,Gampaha, Kalutara & Kegall), 06 awareness programmes were conducted.			

				Cost						_		Progress (I								d Progress				finacial	
				ring	Fro	t period m To h/ Year)			Financia		s and 31.12.2	progress - 2018)	- 2018	(as at	Overall physical	ical mber s % of	Physica	l targe	ts and	progress - 2018		Cumulative Phy	ysical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOILE)	. reary	Funding Source	n 2018	ırget	sted	ived	iture	Į.	editure 318)	Overall physical target (expected	re physiat Dece	Targe			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	Observa
	H H	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															9). Setting up of a wire mesh fence to prevent removal of fish and fingerling spilling over of large reservoirs.		No of tanks with a wire mesh			Selected 100 tanks. Completed purchasing nets according to requirement and balance work is ongoing.		Selected 100 tanks. Completed purchasing nets according to requirement and balance work is ongoing.			
47	Assistance for Introducing New Technology (MFARD)	All Island	12.50	-	Jan. 2018- Dec. 2018		GOSL	12.5	12.50	12.50	12.20	12.20	0.5	12.20	Livelihood development through community base ornamental aqua culture farming      Establishment of		1). Livelihood development through community base ornamental aqua culture farming  2). Establishment of		85 8	Selected 18 beneficiaries & distributed Rs. 217,000 funds among them.  Completed 95% of	95	Selected 18 beneficiaries & distributed Rs. 217,000 funds among them.	95		76-100
															squid culture manufacturing plant.  3). Establishment of penaeus vannamei		squid culture manufacturing plant.  3). Establishment of penaeus vannamei			squid culture manufacturing plant.  Completed 95% of establishment of		squid culture manufacturing plant.  Completed 95% of establishment of	-		
															aqua culture center in Mannar  4 Training on	-	aqua culture center in Mannar  4 Training on			aqua culture center in Mannar  Distributed 12		aqua culture center in Mannar  Distributed 12	-		
															Smoke fish production & distribution of cookers (Continuation)		Smoke fish production (Continuation)			smoke fish cookers and provided necessary training.		smoke fish cookers and provided necessary training.			

			Total (Rs.N					]	Financial	Target	s and P	rogress (l	Rs.Mn	ı.)			·	cal T	arg	ets a	nd Progress				lacial	
				during on)	Fron	t period m To h/ Year)	ıce		Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		physical December as % of	Physical	l tar	gets	and	progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
Project	Gation	Location	nal	ised du itation)		, .,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	e H					Progress (as a 31.12.2018)	t	(as at 31.12.20)	,	achiev sical ta	Observa
Ē		Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	q ta	uart rget ( E	lativ erly s (%)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
48 Coasta Resour Rehabi n and Manag Program MFAR	ees , itatio Batti a, ement Mann	ticalo	80.00	-	Jan. 2018- Dec. 2018	-	GOSL	80.0	80.00	80	75.63	75.63	3.62		Establishment of Milk fish & sea cucumber hatchery.  Continuation and improvement works of Fresh water prawn hatchery Pambala/Puttalam and prawn demonstration centers at Agunawewa and Kahadamodara in Hambantota					85		92	100% work completed 85% work completed	92		76-100
49 Establis t of Integral Inland Fishery Village Wewak Sahitha	ed - "	-	250	300	Jan. 2018- Dec. 2018	-	GOSL	300	300	300	296.6	296.6	6.59	296.6	Conducting participatory village inquiries in selected reservoirs		Number of programmes conducted	15	50	80 3	Programmes has been completed in 65 villages	85	Programmes has been completed in 65 villages	85	Delay in identificatio n of projects due to change in priorities	<b>76-100</b> Reason beyond control

		Total (Rs.1					]		_		rogress (							arge	ts and Progress				acial	
			ring	Fron	period n To n/ Year)	rce		Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at	Overall physical	ical mber s % of	Physical	targ	gets a	and progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
Project	Location	nal	revised during nentation)	(1/201102	.,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	e =	Target			Progress (as 31,12.2018)		(as at 31.12.20)	ŕ	achievo sical ta	Observa
	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qu	arte gets (B)	(%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Gamak Programme - MFARD														General infrastructure development projects  Housing & livelihood development for freshwater fishermen		No. of infrastructure facilities project were implemented  No. of projects were implemented			Completed construction of Roads -57, Sanitary facilities - 05 Culverts -06, Fences -04, community halls & buildings -13, side walls - 03,water facilities - 09, Electricity - 02 & Lake rehabilitation 04.  Released 1st installment to 222 beneficiaries for house Repairs & 14 beneficiaries for sanitary facilities. Selected 260 beneficiaries for livelihood development and conducted 2 training programmes.	-	Completed construction of Roads -57, Sanitary facilities - 05 Culverts -06, Fences -04, community halls & buildings -13, side walls - 03, water facilities - 09, Electricity - 02 & Lake rehabilitation-04.  Released 1st installment to 222 beneficiaries for house Repairs & 14 beneficiaries for sanitary facilities. Selected 260 beneficiaries for livelihood development and conducted 2 training programmes.			

			Total (Rs.I					Fiı	nancial	Targets	s and P	rogress (	Rs.Mn	.)				cal Tar	gets an	d Progress				finacial	
				during on)	Fro	t period m To h/ Year)		F	inancia		ts and <b>p</b> 31.12.2	orogress - 018)	- 2018	(as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	eing fir	tions
	Project	Location	[F]	sed du tation)	(IVIOILE	.y 1cu1)	Funding Source	າ 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e physat Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical ta	bserva
	H.	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	c (%) ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
50	National Food Production Programme- NAQDA (Rs. 780 Mn)	Udawala we, Kalawew a, Dambull a, Inginiyag ala, Sewanap itiya, Iranamad u	149	181.5	Jan Dec 2018	•	GOSL	181.5	158	355.0	264.0	105.2	19		Continuation / improvement works atAQDCs	-	Completion of improvement works	25 50	75 81	75% work completed.	75	75% work completed.	75		(76-100) Overall achievement 82% . Slow progress due to Inadequate imprest
		Udawala we	250		Jan. 2016 - Jun 2018		GOSL	75	75			77.59	4.26	77.59	Continuation works of New AQDC at Udawalawe (Stage I)	80	Completion of construction	10 20	-	100% work completed.	100	100% work completed.	100		
		Ampara	10		Jan Dec 2018	1	GOSL	0.5	0.5			0.31	-	0.31	Establishment of Ekgal oya mini hatchery	-	Completion of construction	20 50	90 001	Completed land acquisition, soil test & site demarcation. Design is in progress.	80	Completed land acquisition, soil test & site demarcation. Design is in progress.	80		
		Dambull a	80		Jan Dec 2017	Jan 2017 - Dec 2018	GOSL	39	39			14.53	6.24	14.53	Continuation works of Fish Genetic Development Unit at Dambulla AQDC	57	Completion of construction	5 10	25 43	23% work completed	53	80% work completed	80	Inadequate staff at project office.	

			l Cost Mn.)				Fi	nancial	Targets	s and P	rogress (	Rs.Mn					cal Tar	gets an	d Progress				nacial	
			uring	Fro	t period m To h/ Year)		]	Financia		ts and p 31.12.2	progress - 2018)	- 2018	e (as at	Overall physical target (expected outputs) of the	sical ember is % of	Physica	l targe	ts and p	rogress - 2018		Cumulative Phy Progress	ysical	eing fii rgets	ations
Project	Location	nal	(if revised during lementation)	,		Funding Source	n 2018	arget	sted	ived	liture	рı	editure 018)	Overall physical target (expected	ve phys at Dec	Targe			Progress (as a 31.12.2018)	at	(as at 31.12.20	18)	achiev sical ta	Observ
A.	Lo	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at I 2017	Descriptive target for 2018	qua targe (	rterly ets (%) B) A O O	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Udawala we, Kalawew a, Dambull a, Inginiyag ala, Sewanap itiya, Iranamad u, Ampara	11		Jan Dec 2018		GOSL	10.75	10.75			10.48	-	10.48	Preliminary works & Consultancy services for design and supervision works of above	-	Completion of services	25 50	75 001	Completed the design & supervision work.	100	Completed the design & supervision work.	100		
	Trincom alee	200	)	Jan. 2016 - Jun 2018		GOSL	48	48			40.34	-	40.34	Continuation works of Freshwater Prawn Hatchery.	90	Completion of construction	5 10	)	100% work completed	100	100% work completed	100		
	Carolina, Wigton, Zenon, Strathdo n, Mist hill, Dunsina n, Kalabok ka & Nayapan a	50		Jan-2017 - Jun 2018		GOSL	20	20			12.63	-	12.63	Continuation of Food Fish Farming in Estates	70	Completion of pond construction and commenced food fish farming	15 30		26% work completed	87	96% work completed	96		

		Total (Rs.1	Cost Mn.)	<b>-</b> .			F	inancial	l Target	s and I	Progress (	Rs.Mn	ı.)				cal Targets a	nd Progress				finacial	
			during on)	Fro	t period m To h/ Year)			Financi		ts and 1	progress · 2018)	- 2018	(as at		physical December as % of	Physica	ıl targets and	progress - 2018		Cumulative Phy Progress	sical	eing fii rgets	ations
Project	Location	lal	ised du tation)	•	, ,	Funding Source	n 2018	ırget	sted	ived	iture	pı	editure 318)	Overall physical target (expected	न ह			Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	achiev sical ta	)bserva
ű.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at I 2017	Descriptive target for 2018	Cumulative quarterly targets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
	Badulla, Kandy, N'Eliya	11		Jan Dec 2018	'	GOSL	3	3			2.1	0.23	2.1	Fish Culture in Estate Reservoirs	-	Commenced fish culture in estate reservoirs	5 25 80 §	Estate reservoirs were identified and awareness programmes completed. 401,750 No. of fingerlings were stocked in Badulla & N'Eliya. 22 estates were selected in Kandy for stocking.		Estate reservoirs were identified and awareness programmes completed. 401,750 No. of fingerlings were stocked in Badulla & N'Eliya. 22 estates were selected in Kandy for stocking.	70		
	Jaffna	3	1	Jan-Mar 2018	,	GOSL	1	1			0.3	0.73	0.3	Pilot project on Culture based fisheries in Flood Plains	-	Commenced culture based fisheries	100	3 flood plains were identified. & awareness programmes carried out. 0.49 Mn fingerlings were stocked.		3 flood plains were identified. & awareness programmes carried out. 0.49 Mn fingerlings were stocked.	100		
	Air force Camp N'eliya	1.25		Feb - Sep 2018	'	GOSL	1.25	1.25			-	0.4	-	Pond Fish Culture in Air Force Camp Premises	-	Commenced pond fish culture	10 20 50 §	Completed site inspection. 175,000 fingerlings were stocked in 5 camps 7 some nominated camp sites were not suitable for stocking.		Completed site inspection. 175,000 fingerlings were stocked in 5 camps 7 some nominated camp sites were not suitable for stocking.	35		

			Total (Rs.1					]	Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			·	al T	Targe	ts an	nd Progress				acial	
				ring	Fro	t period m To h/ Year)	eo.		Financia		ts and p 31.12.2		- 2018	(as	Overall physical	ical mber s % of	Physica	l tar	gets	and 1	progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOILE	.y 1cu1)	Funding Source	n 2018	ırget	sted	ved	iture	p.	editure 318)	Overall physical target (expected	re phys at Dece a	Targe				Progress (as at 31.12.2018)	ŧ	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	- A	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative J progress as at 3 2017	Descriptive target for 2018	Q-ta	uarte rgets (B	) (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
		Kaluagga la	15		Jan Dec 2018		GOSL					-	-	-	Pond Fish Culture Project at Kaluaggala	-	Commenced pond fish culture	5	30	70 8	Farmers were selected. Land acquisition is in progress. Due to Land acquisition delays, It was decided to hold the project.	5	Farmers were selected. Land acquisition is in progress. Due to Land acquisition delays, It was decided to hold the project.		Delays in land acquisition. Allocation was distributed among other project activities.	
			780					380	357	355	264	263.48	30.9	263.48	3							82		82		
5	Enhancing Fish Breeding Capacity (NAQDA)	Murutha wela, Mannar, Trincom alee	435		Jan Dec 2018	ı	GOSL	200	140.0	140.0	96.2	96.2	13.6	96.2	Continuation works of Muruthawela - stage II	-	Annual Production of 10 Mn fish seed	25	50	75 8	100% work completed	65	100% work completed	65	Inadequate imprest	51-75% Slow physical & financial progress due to Inadequate
															Construction of Muruthawela - stage III	-	or to will fish seed				65% work completed		65% work completed			imprest
															Continuation works of Sea cucumber Hatchery, Mannar - Stage I and stage II	-	Annual Production of 1 Mn Sea cucumber juveniles				60% work completed		60% work completed			
															Establishment of Inginimitiya/ Janaranjana and Moragahakanda AQDC - stage I	-	Increase production of fish seed				Land acquisition is in progress. Request for proposal call for designing (2%)		Land acquisition is in progress. (2%)			

			Total (Rs.I					F	inancial	Targets	s and P	rogress (l	Rs.Mn	.)			·	cal Tar	rgets	s and	l Progress				nacial	
				during on)	Fro	t period m To h/ Year)	rce		Financia		ts and 1	orogress - 2018)	2018	(as at		physical December as % of	Physica	l targe	ts ar	nd p	rogress - 2018		Cumulative Phy Progress	sical	eing für rgets	ations
	Project	Location	nal	ised du	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	re phys at Dec	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	achiev sical ta	Observa
	됩	Lo	Original	Current (if revised implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	targe	rter ets ( ( B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
52	Expansion of operations of NAQDA	Sevanapi tiya	65.00	-	Jan Dec 2018		GOSL	65.00	65.00	65.00	30.16	30.16	4.9	30.16	Continuation of establishment of ornamental fish breeding Centre at Sevanapitiya		Completion of construction	25 50	0 75	100	50% work completed	50	50% work completed	50	There was a delay in land acquisition	Targets are not achieved due to land acquisition delay.
															Establishment of Office Complex for Southern Province	-	Completion of land acquiring and design	10 50	0 80	100	Land acquisition is in progress.	1	Land acquisition is in progress.	1		
53	Establishmen t of Aquaculture Industrial Parks- NAQDA(Rs. 760 Mn)	Rakawa	250	-	Jan 2017 Dec 2018	•	GOSL	130	110.00	128.3	77.28	70.38	4.96	70.38	Establishment of Rakawa Crab City, Hambantota - Stage I	5	Construct 16 Ponds & infrastructure facilities	20 50	0 75	100	Stage I & Stage II construction is in progress.	55	Stage I & Stage II construction is in progress.	60	of Stage I	(51-75) O.P.P = 60% Delay in approvals
		Galmulla	250	-	Jan 2017 Dec 2018		GOSL	5	3.00			0.49		0.49	Establishment of Galmulla Crab City Hambantota - Stage I	3	Establish infrastructure facilities	5 20	0 60	1	CEA approval has been received and contract awarded (90% - this year action plan include only contract awarding)	87	CEA approval has been received and contract awarded (90% - this year action plan include only contract awarding)	90		

		Total (Rs.)	Cost Mn.)				Fi	inancial	Targets	s and I	Progress (I	Rs.Mn	ı.)			Physi	cal Ta	gets a	nd Progress				nacial	
			during on)	Fro	t period m To h/ Year)			Financia		ts and 1	progress - 2018)	- 2018	e (as at		physical December as % of	Physica	1 targe	ts and	progress - 2018		Cumulative Phy Progress	ysical	eing fir rgets	ations
Project	Location	nal	ised du ntation)			Funding Source	n 2018	arget	ssted	ived	liture	рı	ive expediture (as at 31.12.2018)	Overall physical target (expected	ve phys at Dec	Targo			Progress (as a 31.12.2018)	ıt	(as at 31.12.20	)18)	achiev sical ta	Observ
<u>a</u>	Lo	Original	Current (if revised implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative propress as at I 2017	Descriptive target for 2018	qua targ	ulative arterly ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Marnker n	250	-	Jan 2017 Dec 2018	1	GOSL	0.5	0.25			0.02		0.02	Establishment of Marnkerni Crab City, Batticaloa - Stage I	-	Establish infrastructure facilities	5 2:	5 50 8	Contractor selected for stage I constructions. Clearance from Department of Forest yet to be obtained.	5	Contractor selected for stage I constructions. Clearance from Department of Forest yet to be obtained.	5	Delay in receiving clearance from Department of Forest.	
	Mannar	14.50	15	Apr Dec 2018	,	GOSL	15	15.00			14.88		14.88	Establishment of Aquaculture Industrial Park, Mannar (For preliminary project preparation work)	-	Increase aquaculture production and exports, Create direct and indirect employment opportunities	5 10	40 \( \frac{5}{2} \)	Preliminary project preparation work is almost completed. EAS report is to be submitted to Department of Wild Life.		Preliminary project preparation work is almost completed. EAS report is to be submitted to Department of Wild Life.		EAS Approval is pending	
	Pitipana	2	-	Apr Dec 2018	1	GOSL	0	-			-		-	Establishment of shrimp Quarantine facility for Peneaus vannamei, Mannar	-		-		Project is halted due to land acquisition delay		Project is halted due to land acquisition delay		Land acquisition delay	
		766.50					150.00	128.25	128.25	85.77	85.77	4.96	85.77							9		%09		

			Total (Rs.N					I	inancial	Targets	s and P	rogress (F	Rs.Mn	ı.)			·	cal T	Гarg	ets a	and Progress				lacial	
				ring	Fron	period n To n/ Year)			Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		physical : December as % of	Physical	l tar	gets	anc	d progress - 2018		Cumulative Phy	sical	sing fin	tions
	Project	Location	ıal	sed du tation)	(IVIOILLI	y rear,	Funding Source	า 2018	rget	sted	ved	iture	ਚ	editure 118)	Overall physical target (expected	ve phys: at Dece a	Targe	ts			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	bserva
	Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	O-1 d ta	uar irget (I	Ŏ-3	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
5	4 Establishmen t of Milk Fish and Marine Ornamental Fish Hatcheries- NAQDA	Bangade niya	250.00	-	Jan Dec 2018	'	GOSL	25.00	25.00	90	65.3	14.01	18.04	14.01	Establishment of Milk Fish Hatchery	-	Increase Milk Fish production	5	25	50	8 40% work completed & construction is in progress.	40	40% work completed & construction is in progress.	40	Inadequate imprest	26-50% Slow progress due to inadequate imprest.
	NAQDA	Bangade niya	250.00	-	Jan Dec 2018	1	GOSL	75.00	75.00			51.29		51.29	Establishment of Marine Ornamental Fish Breeding Centre	-	Increase Marine Ornamental Fish production	10	40	75	8 45% work completed & construction is in progress.	45	45% work completed & construction is in progress.	45		
	Total		500.00					100.00	100.00	90.00	65.3	65.30	18.04	65.30								43		43		
5		All districts except Jaffna	30.00	-	Jan Dec 2018		GOSL	30.00	30.00	30.00	30.00	30.02	-	30.02	Stocking of 10 Mn fingerlings & 40 Mn Fry	-	Stocking of 10 Mn fingerlings & 40 Mn Fry	23	60	80	E 11.67 Mn fingerlings & 26.07 Mn fry were stocked.	94	11.67 Mn fingerlings & 26.07 Mn fry were stocked.	94		76-100%
5	6 Research and Development of Marine and Inland Fisheries Sector (NARA)	All Island	263	202.45	Jan Dec 2018		GOSL	202.45	202.45	202.45	202.45	202.45	-	202.45	Assessment and monitoring of marine finfish fishery resources & mapping of ocean circulation and assessment of ocean dynamics (Research Vessel)		Complete research works	15	35	65	90% research activities were completed.	90	90% research activities were completed.	90		76-100% Annual allocation has been revised from Rs 263 Mn to Rs 202.45 Mn

	-		Total (Rs.N					]	Financial	Targets	s and Pı	rogress (I								l Progress				acial	
				during on)	Fron	t period n To h/ Year)			Financia		s and p		2018	(as at		physical December as % of	Physica	1 target	s and p	rogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOIILI	iy icai)	Funding Source	າ 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ve physi at Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.201	.8)	not achieveing finacial physical targets	)bserva
	Ā.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	is for	DPMM Observations
5	7 Modern Technology for Small and Medium Fishing Industry	All Island	818		Jan Dec 2018		GOSL	818	818.00	731	146.8	146.8	160	146.8	Introduction of Modern Technology for Small and Medium Fishing Industry Software Development  Construction of 20 Multiday Boats (Over 55 Feet ) under the 50% Subsidy		Complete Project activities			Supplied long lines (Fishing technique) for 156 beneficiaries and winches for 47 beneficiaries. TEC is in progress for purchasing RSW/CSW cooling systems.  Due to delay in receiving Cabinet approval for boat construction, procurement process is ongoing to select another supplier.		Supplied long lines (Fishing technique) for 156 beneficiaries and winches for 47 beneficiaries. TEC is in progress for purchasing RSW/CSW cooling systems.  Due to delay in receiving Cabinet approval for boat construction, procurement process is ongoing to select another supplier.	50	Delay in procurement process	26-50% slow progress due to delay In procurement process.
	Development	and Reha	bilitatio	of Fish	ery Hai	rbours, A	Anchora	ges & La	nding site	es Projec	et	'													
5	8 Construction of <i>Kalametiya</i> Fishery Harbour	Kalameti ya	1025.1	1281	July 2014-Feb.2017	Dec 2017	GOSL	320	320	774	443	145.18	50	996.85	New Harbour facility		Construction of Breakwater (335m), Groyne (55 m) & Quay Wall (80m x 8 m)	6 111		Construction of Breakwater , Groyne & Quay Wall		Breakwater - 100%, Groyne 100% Quay Wall 98% completed. Auction Hall -85%	98	Poor performance of the contractor and EOT is in progress only for the construction of staff quarters	76-100 LD has imposed due to the poor performance of the contractor. EOT will be given to contractor to complete the construction of staff quarters.

				l Cost Mn.)					Financial	l Targets	s and P	rogress (l	Rs.Mn	.)			Physic	cal T	arge	ts an	nd Progress				acial	
				during on)	From	t period m To h/ Year)	ice		Financia		ts and p 31.12.2	progress - 2018)	2018	(as at	Overall physical	ical ember s % of	Physica	l targ	gets	and <sub>J</sub>	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
	Project	Location	nal	ised du	(IVIOILE		Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	i target iexpected	9 <del>7</del>					Progress (as a 31.12.2018)	t	(as at 31.12.20	Ť	achieve sical ta	Observa
	P1	Lo	Original	Current (if revised dui implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qı tar	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Net Mending Hall (2 Nos.)				Net Mending Hall		Net Mending Hall - 98%			
																	Shop Buildings				Shop Buildings		Shop Buildings - 98%			
																	Canteen Building				Canteen Building	-	Canteen Building- 98%			
																	Staff Quarters Toilet Block& Water Tank				Staff Quarters Toilet Block& Water Tank		Staff Quarters -Not yet started ,Toilet Block - 97% , Water Tank - 95%			
4	O Access Roo Dikkowita		416	-	Aug.2016- June.2017	Dec 2017	GOSL	77	35	-		20.87	13.35	326.8	Approach Road for Dikowita Fishery Harbour	98	Approach Road for Dikowita Fishery Harbour	2	-	-	- Completed the approach Road for Dikowita Fishery Harbour	100	Completed the construction -100%	100		<b>76-100</b> Final bill settlement has to be done.
6	0 Construction of Pereliya Anchorage	1	281.51	-	Oct.2016-Oct.2017	Jun-18	GOSL	135	128	_		120.25	0.55	318.9	New Anchorage		Completion of breakwater (310 m ) 50 m Length Groyne	15	-	-	- Completion of breakwater  50 m Length Groyne.	100	Completed the construction of breakwater-100%  Completed the construction of Groyne 100%	100		76-100 Project completed

		Total (Rs.N					]	Financial	Targets	s and P	rogress (I	Rs.Mn	.)			-	cal [	Targ	gets a	and Progress				ıacial	
			ring	Fron	period n To 1/ Year)	eo.		Financia		s and p 31.12.2	rogress - 018)	2018	(as at		physical December as % of	Physica	l taı	rgets	s and	l progress - 2018		Cumulative Phy Progress	sical	ing fir	tions
Project	Location	ıal	ised du tation)	(17101111	y 1cm)	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	re phys at Dece a	Targe	ets			Progress (as a 31.12.2018)	t	(as at 31.12.20		achieve sical taı	)bserva
P.	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as a 2017	Descriptive target for 2018	ta	quar irge	rterly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Design & Build New Jetty at Galle Fishery Harbour	Galle	97.56	-	Nov.2016-July 2017			61	61			23.75		58.65	New Jetty facility	32	Construction of Service Jetty (10m x 60m)	2	18	35	68 Construction of Service Jetty is ongoing -70%	56	Construction of Service Jetty is ongoing - 70%	70	There was a slow progress of the contractor . LD has already imposed	51-75 EOT not yet given.
Negambo Lagoon Development Project ( Stage I - ( Package I - VI), Stage II)	Negomb 0	1000 (Pk I,II & III )	-	Aug.2017-May 2018			100	58			28.08	6.48	(Pk I,II	Dredging & cleaning lagoon - Package II	55	Lagoon Deepened. (3.4 Hectares)	25	45		- Lagoon Deepened.	100	100% of the lagoon deepened has completed .	100		51-75 Package II lagoon deepened has been completed and Package III deepened work is ongoing. There is a delay in receiving CCD approval for package III
				July 2018-April 2019										Dredging & cleaning lagoon - Package III		Lagoon Deepened.	2	5	20	To Lagoon Deepened.	37	Contract has been awarded. 26% of the lagoon deepened has completed .	26	CCD approval received on 04/07/2018.	
				1							-	-		Dredging & cleaning lagoon - Package IV		Lagoon Deepened.	0	3	5	20 Lagoon Deepened.	20	Preliminary work is ongoing.	4	Seeking CCD Approval (pending)	

			Total (Rs.1					I	inancial	Targets	s and Pı	rogress (I	Rs.Mn	.)			·	cal T	Targ	gets	and Progress				ıacial	
				ring	Fron	period n To 1/ Year)	eo.		Financia		s and p		2018	(as at		physical December as % of	Physica	l tar	rget	s an	d progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOIILI	y 1cm)	Funding Source	1 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ve phys at Dece a	Targe				Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical ta	)bserva
	4 4	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	quar irge (1	ulatirterlets (%	y (0) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
(	53 Upgrading of Kirinda Fishery Harbour	Kirinda	16	18	Jan. 2017- Dec.2017	Jan2018		7	7			6.46	-	17.99	New Quay wall facility	65	Construction of new quarry wall.	35	-	-	- Completed the construction work.	100	Completed the construction work.	100		76-100 Project completed
6	4 Upgrading Kudawella Fishery Harbour	Kudawel la	142	-	Oct.2016- May.2017	Mar. 2018		42	42		-	33.82	0.42	130.22	New Jetty facility	12	Construction of new Service Jetty ( 100 m x 10 m)	88	-	-	- Completed the construction work.	100	Completed the construction work.	100		76-100 Project completed
			ew Proje	ects																						
	55 Upgrading of Suduwella Fishery Harbour	Matara	415			-		30	-			-	-	-	Extension of breakwater & Groyne.	-	Extension of breakwater & Groyne.	1	2	3	4 Preparation of Bidding Document is completed and the Cabinet approval received. TEC to be appointed	100	Preparation of Bidding Document is completed and the Cabinet approval received. TEC to be appointed	4		76-100 Piliminary project preparation work is ongoing.
6	6 Upgrading of Dodandoowa Fishery Habour		550	709	-	-		50	10			5.91	-	5.91	Safe Navigation for fishing vessels	-	Break Water and Groyn	1	2	3	3 Preparation of Bidding Document is completed. TEC is to be appointed and bids to be reviewed	66	Preparation of Bidding Document is completed. TEC is to be appointed and bids t o be reviewed	2	Repairs to the break water is ongoing due to urgent requirement. It is targeted to be completed on February 2019	Procurement process delayed due to reason beyond control. Repairs to the break water has to be done due to public request.

			Total (Rs.1					]	Financial	Targets	s and P	rogress (I	Rs.Mn	.)			Physic	cal T	Гarg	gets	and Progress				acial	
				ıring	Fron	t period m To h/ Year)	rce		Financia		s and p	orogress - 018)	2018	e (as at		physical : December as % of	Physica	l tar	gets	s an	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	nal	revised during nentation)	,	, ,	Funding Source	n 2018	arget	sted	ived	liture	рı	editure 018)	target (expected	ਭੂਵ	Targe				Progress (as at 31.12.2018)		(as at 31.12.201	,	achiev sical ta	Observ
	ă.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	uar rgel ( ]	terly ts (% B)	y (v) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
6	7 Development of Hambanthota Fishery Harbour	Hambant hota	434	396	-	-		30	-			3.94	-	3.94	Safe Navigation for fishing vessels		Break Water Extension and Groyn			3		100	Preparation of Bidding Document is completed. Detail design completed and consultancy fee has been made.	3		76-100 Piliminary project preparation work is ongoing.
6	8 Redevelopme nt of safe navigation at Chilaw Lagoon	Chilaw	1,172	-	-	-		,	-			-	-	-	Safe Navigation for fishing vessels		Break Water and Groyn	1	2	3	3 Preparation of Bidding Document is completed. EIA is in progress.	66	Preparation of Bidding Document is completed.EIA is in progress.		CCD has not given approval due to high sensitive area. The project is halted.	51-75 The project is halted due to not receiving CCD approval.
(	9 Construction of Balapitiya Anchorage/ harbour	Balapitiy a	355	1200	1	-		30	10			-	-	-	New Anchorage / harbour		Break Water , Groyn and other harbour facility.	-	3	7	11 TEC appointed. Bids to be reviewed.	36	TEC appointed. Bids to be reviewed.		the design of the project has been	26-50 Project is delayed due to scope and design change

			Total	l Cost Mn.)					Financial					.)			Physi	_			and Progress				acial	
			,	ring	Fron	period n To n/ Year)	rce		Financia		ts and p		2018	(as at	Overall physical target (expected outputs) of the	ical ember is % of	Physica	l tar	gets	and	l progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	nal	ised du ntation)	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	рı	editure 018)	Overall physical target (expected	ve phys at Dece	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20	•	achiev sical ta	Observa
	- A	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative 31.	(A)	Cumu progress 2017	Descriptive target for 2018	Q-1	mul uarte rgets (B	erly s (% ) <del>\(\frac{\fir}{\fir}}}}}}}{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fir\fir\f{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fra</del>	Description	as % of (B)	Description	as % of overall target (% of A)		DPMM Observations
7	0 Construction of Dehiwala Anchorage	Dehiwala		310	-			30	10			3.36	5.4		New Anchorage		Break Water and Groyn		1		Bidding Document is completed.		Preparation of Bidding Document is completed.	4	CCD has requested clearance from RDA & SLR due to proposed expansion of railway line and road.	work is ongoing.
	1 Construction of Rekawa Anchorage	Rekawa	350	317	-	-		30	10			5.21	1.32	5.21	New Anchorage		Break Water and Groyn	-	1	5	5 TEC to be appointed.	80	TEC to be appointed.	4		76-100 Piliminary project preparation work is ongoing.
	of Mawella Anchorage		350	386	-	-		25	5			-	-	-	New Anchorage		Break Water and Groyn				5 preparation of Bidding Document is in progress.		preparation of Bidding Document is in progress.	3		51-75 Piliminary project preparation work is ongoing.
	3 Construction of Welipatanvil a Anchorage	Welipata nvila	80	198	-	-		25	-			-	-	-	Upgrading Fishery Habour		Break Water and Groyn	-	1	2	2 Preparation of Bidding Document is completed.	100	Preparation of Bidding Document is completed.	2	CCD approval is pending	76-100 Piliminary project preparation work is ongoing.

			Total (Rs.I	Cost								rogress (								s and Progress				acial	
			,		Fron	period n To 1/ Year)	eo.		Financia		ts and p	orogress - 018)	- 2018	(as		physical December as % of	Physica	l tarş	gets a	and progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOINI	y 1cm)	Funding Source	n 2018	ırget	sted	lved	iture	p	editure 318)	Overall physical target (expected	e phy at De	Targe	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20)	Í	achieve sical taı	Observa
	P <sub>1</sub>	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qı taı	mula uarte rgets (B)	rly (%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Preliminary Investigation, Feasibility study & detailed design & Administrati on Charges	-	-	-	Jan 2018 - Dec 2018	-		78	78			46.06	-	46.06		-	Selection of Consultancy servicers for other project			Evaluation is ongoing for the selection of 02 Consultancy Firms.		Evaluation is ongoing for the selection of 02 Consultancy Firms.			
	Total		3966					1070	774	774	442.89	442.89	77.5	1913.85											
74	Construction of <b>Chilaw</b> Green Fishery harbour	Chilaw	101.7	-	Jan. 2017-Oct.	Dec.2017		40	40	213	156.8	18.55	-	76.66	Upgrading the Habour premises	83	Construction of Auction and security Buildings. (Package I)	17		- Construction of Auction an security Buildings.	100	Auction -100% security Buildings- 100%	100	LD imposed for the delay in completion	51-75 LD has imposed due to the poor performance of the
																	Proposed Infrastructure Facilities Improvement (Package II)	4	25 6	O S Internal Road, Parking, Drainage system etc	4	Bid evaluation is ongoing	4	There was a delay due to inadequate allocation (Received on Dec 2018)	contractor for package- I. Allocation is inadequate to start the construction work of package -II
75	l).Constructio n of <b>Mirissa</b> Green Fishery harbour	Mirissa	350		Jan.2017-July 2017	Jun-18		63	63			61.25	-	233.48	Upgrading the Habour premises	85	Quay Wall Expansion and Net mending building	15		- Completed Quay Wall Expansion and Net mending building - 100%		Completed Quay Wall Expansion and Net mending building - 100%	100	LD imposed for the delay in completion	

			Total (Rs.I	Cost					Financial	_					merres una riq		Physic	al T			and Progress				acial	
				ring		period n To n/Year)	rce		Financia		s and p 31.12.2		2018	(as	Overall physical	ical ember s % of	Physical	l taı	rget	ts ar	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
	Project	Location	nal	ised du ntation)	(	.,,	Funding Source	n 2018	arget	ssted	ived	liture	рı	editure 018)	larger jexpecteu	9 ~	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20		achiev	Observa
	ત	Lo	Original	Current (if revised during implementation)	Or	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	ta	qua arge (	ulat rter ets (GB)	y /o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
				-	Oct.2016-May 2017	Jun-18													-		- Service Jetty - 100%	100	Service Jetty - 100%	100	LD imposed for the delay in completion	inadequate allocation.
																	Stage II	4	25	5 75	Drainage system, office building, whale watching counter etc	4	Procurement Process is in progress. TEC appointed	4	Project is halted due to inadequate allocation.	
70	6 Construction of Karainagar Boat Yard - Package I, II, & III	Karainag ar	283.39		Oct.2016-Aug.2017	Jan. 2018		110	110			77.02	3.9	285.34	Construction of new boat yard (Package -I)		Construction of Work Shop Accommodation Building Storage Building Washing & Changing Area Generator Room Water Tank Boundary Wall Slipway New Quay wall	22	-	-	- Construction of Work Shop-100% Accommodation Building-100% Washing & Changing Area- 100% Generator Room- 100% Water Tank -100% Boundary Wall - 100%,	100	Construction of Work Shop-100% Accommodation Building-100% Washing & Changing Area- 100% Generator Room- 100% Water Tank -100% Boundary Wall - 100%,	100	LD imposed due to delay in completion.	76-100 Construction work already completed but machine installation is to be done.
				-	Oct.2016- Aug.2017																Construction of Slipway -100% New Quay wall- 100% Dredging - 100%		Construction of Slipway -100% New Quay wall- 100% Dredging - 100%	100		

			Total (Rs.1					F	inancial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	cal Tar	gets a	nd Progress				acial	
				during	Fron	t period m To h/ Year)		-	Financia		ts and 1	progress - 2018)	- 2018	e (as at		physical t December as % of	Physica	l target	s and	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	nal	ised du ntation)	Ì		Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	a' e				Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	achiev sical ta	Observ
	ਜ਼ ਜ਼	Lo	Original	Current (if revised of implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	targe	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	ns for and 1	DPMM Observations
					8 - Jan. 2019 Oct.2016-Dec.2016	Aug. 2017									Upgrading the harbour	-	Installation of machinery			Construction of Security Building- 100% Landscaping - 100% Work rest area - 100%, Drainage work - 100%		Construction of Security Building- 100% Landscaping - 100% Work rest area - 100%, Drainage work - 100%  Awarded the contract (Roof Mart)	5	LD imposed due to delay in completion.  There was a delay due to set back in	
77	Development	Iaffna	<b>735.09</b> 392	-	Nov. 2018		GOSL	<b>213</b>	<b>213</b>	<b>213</b>	<b>156.8</b> 25.11	156.82 25.11	<b>3.9</b>	<b>595.48</b> 25.11	Break water		Break water	3 17	35 4	5 Break water	76	Ź	76%	completion of package I	51-75
	of Miliddy Fishery Habour	outilité	3,2		Jun.2018-Dec.2018		SOSE	130	120	100	23.11	23.11	13.7	23.11	Rehabilitation , Dredging , Fuel Office , etc.		Rehabilitation , Dredging , Fuel Office , etc.	3 17		Rehabilitation -0% , Dredging - 100% , Fuel Office-100% , Key wall - 100% etc.	0.5	Rehabilitation -0%, Dredging - 100%, Fuel Office- 9%, Key wall - 32% etc.	30		Pending EOT

			l Cost Mn.)					Financial	l Target	s and P	rogress (l	Rs.Mn	ı.)			·	al T	Targ	gets	and Progress				ıacial	
			ring		period n To h/ Year)	eo.		Financia		ts and p 31.12.2	progress - 2018)	2018	(as		physical t December as % of	Physical	l tar	rget	s ar	nd progress - 2018		Cumulative Phy	sical	ing fin gets	tions
Project	Location	ıal	ised du tation)	(IVIOILE	iy rear)	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 318)	Overall physical target (expected	ve phys at Dece a	Targe	ts			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20		not achieveing finacial physical targets	)bserva
	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta		rterl ts (' B)	ly	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Observations
78 Develop the Gandara Fishery Habour and Developing new fishery habour in Wellamank a	a	100	-	٠			100							Development of Gandara Fishery Habours		Shore Facilities & Off shore facilities	-	_	-	- CANC & PC Appointed	-	CANC & PC Appointed	-	Proposal was not submitted by proponent (vouygues TP-France)	Without
	Wellama nkara	2355	-	Jun 2018 - Dec 2020	1	GOSL	500	500	500	343	342.95	271	342.95	Break water Construction , Dredging, Off Shore facilities		Break water Construction- 20% , Dredging, Off Shore facilities	2	7	10	20 Break water Construction -16% , Dredging -, Off Shore facilities	80	Break water Construction -16% , Dredging -, Off Shore facilities	16	Temporary suspended by the Coast Conservatio n Department now restart the project.	
		2,455					600	500	500	343	342.95	271	342.95												
79 Northern Province Sustainable Fishery Developme Programme (ADB)	Northern Province			May 2017 May 2023		ADB/ GOSL	537	170	170	117.3	117.33	-	130.22	Conduct detailed design Fishery Harbours and anchorages in Northern Province		Conduct detailed design Fishery Harbours and anchorages	25	45		Detailed design is ongoing.	96	Detailed design is ongoing.	98		76-100 (Detail design only) Prevailing public protest at Pont Pedro (Methodist Collage)

			Total (Rs.1	Cost Mn.)				F	inancial	Targets	s and P	rogress (l	Rs.Mn	.)			·	cal Tar	gets an	d Progress				nacial	
				during on)	Fron	t period m To h/ Year)	ırce		Financia		ts and p 31.12.2	orogress - 2018)	2018	e (as at		physical t December as % of	Physica	l target	s and p	orogress - 2018		Cumulative Phy Progress	ysical	eing fiu rgets	ations
	Project	Location	nal	(if revised du plementation)		_	Funding Source	n 2018	arget	ested	ived	liture	pu	editure (018)	target (expected	5 E				Progress (as a 31.12.2018)	ıt	(as at 31.12.20		t achiev rsical ta	Observ
	P	Lc	Original	Current (if rev implemer	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as a 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	qua targe (	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Construction of Fishery Habour in Northern Province														Construction of Fishery Habour	-	Procurement process & detail designing	- 1		Bid evaluation is ongoing. Contracts to be awarded (Point Pedro, Munai & Pesali).	44	Bid evaluation is ongoing. Contracts to be awarded (Point Pedro, Munai & Pesali).	4	Loan agreement is to be signed	
								537	170	170	117.3	117.33	0	130.22											
80	Assistance for Fishery Sector Development - Hambanthota	Hambant hota	310		Sep 2016 - Sep 2018		India/ GOSL	310	310	181.3	181.3	181.3		181.3	Import 60,000 Grub Hoes (To fishermen & farmers)  Import 7,000		Import 60,000 Grub Hoes (To fishermen & farmers)	40 001 50 001		Imported & distributed 60,000 units of Grub Hoes		distributed 60,000 units of Grub Hoes	100	The total cost to purchase targeted goods is Rs. 181.3 Mn and expenditure was made through the Indian High Commission.	<b>76-100</b> Project is physically completed
															bicycles (For fishermen to market their produce)		bicycles (For fishermen to market their produce)	10		distributed 7,000 bicycles		bicycles			
															Import 1,000 Sewing machines		Import 1,000 Sewing machines	60 001		Imported distributed 1,000 sewing machines	100	distributed 1,000 sewing machines	100		

			Total (Rs.N					1	Financial	Target	s and P	rogress (l	Rs.Mn	.)			Physic	al T	arge	ets and Progress				ıacial	
				during on)	Froi	t period m To h/ Year)	ce		Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		physical December as % of	Physical	targ	gets	and progress - 2018		Cumulative Phy	sical	eing fir rgets	tions
	Project	Location	ıal	ised du tation)	(IVIOIIE		Funding Source	n 2018	target	sted	lved	iture	p p	editure 318)	target (expected	e phy at De	Targe			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	Observa
		Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qı tar	uarto gets (B	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
8	1 Supply of Boats to Fishermen of Mullathivu	Mullaithi vu	132		Mar 2016 - Mar 2019		India/ GOSL	132	132	71.66	71.66	71.66		71.66	01.Import 150 Brand New Yamaha Outboard Motors (Engines)	-	Providing 150 Boat Engines (Motors)			Imported 150 Outward Motors and delivered to Divisional Secretariat - Maritimepattu	100	Imported 150 Outward Motors and delivered to Divisional Secretariat - Maritimepattu		purchase	<b>76-100</b> Project is physically completed
															02. Provide 150 Mechanized OFRP191/2 feet Fiberglass Boat to Divisional Secretariat - Maritimepattu manufactured by Cey-Nor Foundation Ltd	-	Providing 150 Fiber Glass Fishing Boats to Mullativu District	35	70	Produced 100 Fishing Boats and delivered to Divisional Secretariat - Maritimepattu	100	Produced 100 Fishing Boats and delivered to Divisional Secretariat - Maritimepattu	100	Commission.	
K	ural Economy A	Anairs																							

				Total (Rs.I					]	Financial	Targets	and P	rogress (l	Rs.Mn	.)			·	cal T	Targo	ets an	d Progress				nacial	
					ring	Froi	t period m To h/ Year)	e o		Financia		s and p 31.12.2	orogress - 018)	2018	(as at		physical t December as % of	Physica	l tarį	gets	and p	progress - 2018		Cumulative Phy	sical	eing fir gets	tions
	100	133611	Location	ıal	sed du tation)	(IVIOILE)	iy rear)	Funding Source	1 2018	rget	sted	ved	iture	q	editure 118)	Overall physical target (expected	re physiat Dece	Targe	ets			Progress (as at 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	lbserva
	ď		Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qı taı	uart rgets ( B	orly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	82 Establi t of Da process Plant a Badalg	iry sing (	Badalga ma (Western Province )	(Eur 63.9	10,508.5	Jan 2016- Dec 2020		GOSL & Denma rk	2,375	1,800	1,800	1,800	1,788.93		11851.1 5 (Eur 56.8 Mn)	Establishment of Dairy processing center	40	40% construction work of dairy processing center				36% of the construction work has been completed	88	76% of the construction work has been completed	89	Delays in receiving local funds for the payment of duty and taxes. Cumulative expenditure exceeds the total cost value due to local currency depreciation	76-100% Slow progress due to delay in receiving fund.TEC is to be revised.
:	83 Develor of Min Cooper Societi	i Dairy a rative I ses I		3,600	-	Jan. 2018-Dec. 2020		GOSL & France	1,021	-			0.01		0.01	Improvement of Six Mini Dairy Cooperative Societies	-	Selection of Dairy Cooperative Societies Development of Dairy Cooperative Societies		5	10 20	Financial Agreement has been signed. Approval of the Cabinet Memorandum has been received to sign the relevant supply contract agreement. The Ministry is in the process of having discussions with the Government Bank regarding the pay back procedures	50	Cabinet approval has been granted to sign the relevant supply contract agreement.	10	Due to the delay of the finalizing pay back procedure with the bank	26-50 Loan agreement has not yet signed. No financial or physical progress reported in 4th Q. Allocation has been revised from Rs. 1,028 to Rs. 1,021.

		Total (Rs.)	Cost Mn.)					Financial	Target	s and P	Progress (	Rs.Mn	ı.)			Physi	cal Taı	rgets and	l Progress				lacial	
			during n)	Fron	t period m To h/ Year)			Financia		ts and <sub>J</sub> 31.12.2	progress 2018)	- 2018	(as		rsical cember as % of	Physica	ıl targe	ts and p	rogress - 2018		Cumulative Phy	ysical	ing fina gets	tions
Project	Location	lal	sed du tation)	(IVIOILL	iy Icui)	ng Source	2018 ו	target	sted	ved	iture	q	editure 118)	Overall physical target (expected	re physical at December as %	Targe	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20	018)	achieve sical ta	bserva
Pr.	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3 2017	Descriptive target for 2018	qua targe	ulative arterly ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
84 Design, Build, Establish and Operate of Cold-Chain Facilities (Construction of two Cold Stores)	ola	800	1,580	2016-2017	2017-2019	GOSL/ Private Investo r		-	-	-	-	-	-	-	-	-			-	-	-	-	Procument activities have been temporarily suspended due to issues in land acquisition. Allocated amount of Rs 385 Mn has been transferred to Rural Infrastructure development & Livelihood Development programme.	0-25 Project is temporarily suspended due to issue in land acquisition.

			Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Physi	cal Tar	gets and	l Progress				acial	
			<u> </u>	during on)	Fro	t period m To h/ Year)			Financia	0	s and p	orogress -	- 2018	(as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	Ę	sed du tation)	(IVIOILE	iy Tear)	Funding Source	1 2018	rget	sted	ved	iture	d	editure 118)	Overall physical target (expected	ve physi at Dece as	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
	A A	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	quan targe (	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
8	S5 Development of Rural Infrastructure Facilities for Livelihood Development programme	ala, Batticalo	400	670.52	Jan. 2018 Dec. 2018		GOSL	670.52	670.52	670.52	621.59	621.59	40	621.59	Completion of Rural Infrastructure Facilities: Rehabilitation/ reconstruction of rural roads, culverts, rural bridges, canal systems, public water supply projects, wells, malty purpose buildings and other buildings. Livelihood Development programmes; provide training, equipment and technical knowhow.		Completion of Rural Infrastructure Facilities and Livelihood Development programmes	10 40	80 81	All the projects have been completed		All the projects have been completed	100		76-100% Rs 270 Mn has been transferred from Construction of two Cold Stores project & as a result TEC has revised
8	National Food Production Programme	All Island	100	107.8	Jan. 2018 Dec. 2018		GOSL	107.8	107.8	103.66	79.08	79.08	24.6	79.08	Strengthening of Small scale dairy farms (834 farms)  Strengthening of Small scale Goat farms (350 farms)  Establishment of small scale Poultry Farms (7,500 farms)	-	Strengthening of Small scale dairy farms (834 farms)  Strengthening of Small scale Goat farms (350 farms)  Establishment of small scale Poultry Farms (7,500 farms)	10 30	60 001	781 project proposals have been approved and completed  343 project proposals have been approved and completed  8,064 project proposals have been approved and completed		781 project proposals have been approved and completed  343 project proposals have been approved and completed  8,064 project proposals have been approved and completed			76-100 Physical and financial progress is at satisfactory level.

			Total (Rs.1	Cost Mn.)				I	inancial	Targets	s and P	rogress (l	Rs.Mn	ı.)			·	cal Tar	gets a	nd Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia	_	s and <b>1</b> 31.12.2	progress - 2018)	- 2018			physical t December as % of	Physica	l target	ts and	progress - 2018		Cumulative Phy Progress	ysical	eing fiu rgets	ttions
	Project	Location	lal	ised du tation)	(212022	.,	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 118)	Overall physical target (expected	re phys at Dece a	Targe	ets		Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	achievo sical ta	)bserva
	Ā	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
87	and Modernizatio n of	Meegoda , Welisara and Embilipit iya	20.0	28.17	Jan. 2018 Dec. 2018	ı	GOSL	28.17	28.17	28.17	27.54	27.54	-	27.54	Establishment of necessary infrastructure facilities in the selected DECs	-	Establishment of necessary infrastructure faculties in the selected DECs	10 50	80 5	Completed roof construction activities of the Meegoda DEC. Renovation activities of Welisara and Embilipitiya DECs is near in completion	94	Completed roof construction activities of the Meegoda DEC. Renovation activities of Welisara and Embilipitiya DECs is near in completion	94		76-100
88	Development of Traditional Handicraft villages	All Island	25.0	-	Jan. 2018 Dec. 2018		GOSL	25.0	25.00	24.7	24.20	24.20	_	24.20	Empowerment of 1,550 Beneficiaries Conducting 58 training programmes	-	Empowerment of 1,550 Beneficiaries Conducting 58 training programmes	5 20	90 3	Conducted 58 training programmes.	99	1,538 Beneficiaries were empowered.  Conducted 58 training programmes.	99		76-100%
89	Kithul Development project	All Island	15.0	16.35	Jan. 2018 Dec. 2018		GOSL	16.35	16.35	16.35	12,90	12.9	-	12.90	Empowerment of 2,600 beneficiaries  Conducting 40 training programmes		Empowerment of 2,600 beneficiaries  Conducting 40 training programmes	5 20	90 §	2,200 direct & indirect beneficiaries were empowered  Conducted 34 training programmes	85	2,200 direct & indirect beneficiaries were empowered  Conducted 34 training programmes	85		76-100% Slow progress due to inadequate imprest.
90	Development of pottery Villages	All Island	5.0	-	2018 Dec. 2018	1	GOSL	5.0	4.95	4.95	4.56	4.56	-	4.56	Empowerment of 440 beneficiaries	-	Empowerment of 440 beneficiaries	8 18	88 5	430 beneficiaries were empowered	99	430 beneficiaries were empowered	99		76-100

			Total (Rs.N	Cost			,		Financial	_										ts and Progress				nacial	
				uring	Fron	period n To n/Year)	rce		Financia		s and p	orogress - 018)	2018	(as at		physical December as % of	Physical	targ	ets a	and progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
	Project	Location	nal	(if revised during dementation)	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	9 7				Progress (as a 31.12.2018)	t	(as at 31.12.20		achiev sical ta	Observa
	a.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qu	arte gets (B)	(%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
					Jan.										Conducting 40 training programmes		Conducting 40 training programmes			conducted 41 Training Programmes		conducted 41 Training Programmes			
9	Liquid Milk Consumption Promotion Project	All Island	40	46.31	Jan. 2018 Dec. 2018		GOSL	46.31	40.00	37.78	26.32	26.32	11.5	26.32	Promotion of liquid milk consumption through development of 1,350 selected milk production clusters	-	Promotion of liquid milk consumption production clusters	20 5	50 9	1,289 projects have been completed	95	1,289 projects have been completed	95		76-100
															Issuing of dairy cattle to the women headed families to alleviate poverty (170 beneficiaries)		Issuing of dairy cattle to the women headed families			Issued 166 dairy cattle.		Issued 166 dairy cattle.			
															Encourage production of quality milk and improvement of milk hygienic conditions at 330 dairy farms		Encourage production of quality milk and improvement of milk hygienic conditions at dairy farms			Encouraged 310 dairy farms		Encouraged 310 dairy farms			

			Total (Rs.I					I	inancial	Targets	s and P	rogress (I	Rs.Mn	ı.)			Physic	cal '	Гarg	ets a	nd Progress				lacial	
				during on)	Fror	period n To 1/ Year)	eo.		Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		physical December as % of	Physical	l taı	gets	and	progress - 2018		Cumulative Phy	sical	eing fir gets	tions
	Project	Location	la!	ised du tation)	(IVIOINI	y Icur)	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ve physiat Dece	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
	Ā	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulativ progress as a 2017	Descriptive target for 2018	ta	umul luart irgets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
92	Medium Term Livestock Development Programme	Northern Province	45.0	50.94	Jan.2018 Dec. 2018	1	GOSL	50.94	45.0	32.56	25.59	25.59	7.36	25.59	Construction of GVS Quarters at Mannar (Madu), Mullaitivu ( Pudukuduirrippu & Thunnukkai)	-	Construction of GVS Quarters at Mannar ( Madu), Mullaitivu ( Pudukuduirrippu & Thunnukkai)	5	30	55 8	100 % completed the construction work.	70	100 % completed the construction work.	70	There was a procument delay at the initial stages.	51-75 Construction of GVS office in Mannar is delayed due to setback in procurement process.
															Construction of GVS office in Mannar		Construction of GVS office in Mannar				The construction work has been commenced & 15% completed.		The construction work has been commenced & 15% completed.			
															Construction of GVS Quarters in Errataiperiyakulam, Vavuniya South		Construction of GVS Quarters in Errataiperiyakulam, Vavuniya South				95% construction work has been completed.		95% construction work has been completed.			
9:	B Establishmen t of Animal Breeder Farms	All Island	37	40.06	2018 Dec. 2018	1	GOSL	40.06	37.0	31.38	16.12	16.12	15.3	16.12	105 breeder farms	-	Establishment of 105 breeder farms	15	40	70 8	project proposals & established breeder farms	100	Approved 106 project proposals & established breeder farms	100		76-100 Target have been achieved.
					Jan.										Importation of Sheep semen		Importation of Sheep semen				100% Completed		100% Completed			
															Establishment of 99 pasture and fodder plots		Establishment of 99 pasture and fodder plots				104 pasture plots have been established		104 pasture plots have been established			

			Total (Rs.)	Cost Mn.)				F	inancial	Targets	s and P	rogress (	Rs.Mn	ı.)			Physi	cal Target	ts and	l Progress				nacial	
				during on)	Fro	t period m To h/ Year)		-	Financia		ts and 1	progress - 2018)	- 2018	e (as at		physical December as % of	Physica	l targets a	and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
	Project	Location	nal	revised du nentation)	,	,	Funding Source	n 2018	arget	ested	ived	liture	pu	ive expediture (as 31.12.2018)	Overall physical target (expected	न ह				Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achiev sical ta	Observ
	<u>a</u>	Lo	Original	Current (if revised implementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	Cumula quarte targets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
94	Development of Small & Medium Scale Poultry Farming Systems	All Island	15.0	15.79	Jan. 2018 Dec. 2018		GOSL	15.79	15.0	15.00	11.80	11.78	0.96	11.78	Establishment of small and medium scale Poultry farms and Encouragement of entrepreneurship development programme		Establishment of small and medium scale Poultry farms 2,200 and Encouragement of entrepreneurship development programme (Mini feed mills 12 & mini processing units 25)	5 30 5	100	1,835 poultry farms have been established 10 project proposals for mini feed mills & 23 project proposals for mini processing units have been approved and established.	85	1,835 poultry farms have been established 10 project proposals for mini feed mills & 23 project proposals for mini processing units have been approved and established.	85		76-100 Slow progress due to inadequate imprest.
93	Swine Industry Development	All Island	10.0	10.65	Jan. 2018 Dec. 2018		GOSL	10.65	10.00	7.84	7.74	7.74	0.1	7.74	Nucleus Herd & breeding facilities  Eco Friendly swine farms ( 70 farms)		Establishing Nucleus Herd & strengthening of breeding facilities  Establishment of Eco Friendly swine farms (70 farms)	5 30 5		Swine semen has been imported to the National Livestock Development Board 70 project proposals for the establishment of eco friendly swine farms have been approved. 61 eco friendly swine farms have been established		Swine semen has been imported to the National Livestock Development Board  70 project proposals for the establishment of eco friendly swine farms have been approved. 61 eco friendly swine farms have been established			76-100

			Total (Rs.1					I	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Physi	cal Targ	ets and	l Progress				finacial	
			·	ring	Fro	t period m To h/ Year)			Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at		physical December as % of	Physica	l targets	and p	rogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ral	(if revised during lementation)	(1/1011)	.y 1cu1)	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 318)	Overall physical target (expected	re phys at Dece a	Targ			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	Ą	Loc	Original	Current (if revi	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	Cumui quart target (E	erly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Eco Friendly model swine farms		Establishment of Eco Friendly model swine farms			Project proposal for the establishment of model farm in Wannigama (North Western Province) has been approved and 90% completed.		Project proposal for the establishment of model farm in Wannigama (North Western Province) has been approved and 90% completed.			
96	Livestock Breeding Project	Island wide	175		2018 -Dec. 2018		GOSL	175.00	175.00	115.84	115.84	115.84	49.2	115.84	Production of 325,000 Deep Frozen (DF) Semen (doses)		Production of 325,000 DF Semen (doses)	25 50	75 8	Produced 325,945 DF Semen (doses)	87	Produced 325,945 DF Semen (doses)	87		76-100 Except performing of PD
					Jan. 2018										Performing of 285,126 Artificial Inseminations (AI) for cattle and buffalo		Performing of 285,126 AI			performed 229,418 (AI)		performed 229,418 (AI)			inseminated cows & Reporting of Calving balance activities were
															Performing of 127,670 Pregnancy Diagnosis (PD) inseminated cows		Performing of 127,670 PD inseminated cows			74,101 PD performed		74,101 PD performed			performed well. Slow progress due to inadequate imprest.
															Reporting of 101,034 Calving.		Reporting of 101,034 Calving.			69,520 Calving reported		69,520 Calving reported	-		
															Training 150 AI technicians.		Training 150 AI technicians.			155 AI technicians trained		155 AI technicians trained	-		

			Total (Rs.N						Financial	Targets	s and P	rogress (l	Rs.Mr	ı.)			·	cal [	Targ	gets a	and Progress				acial	
				ring	Fror	period n To n/Year)	93		Financia		ts and p 31.12.2	orogress - (018)	2018	(as		physical December as % of	Physical	l taı	rgets	ano	d progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	ıal	ised du tation)	(IVIOILI	y reary	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ve physi at Dece	Targe				Progress (as at 31.12.2018)	ŧ	Progress (as at 31.12.20)	18)	achieve sical tar	)bserva
	P <sub>4</sub>	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	ta	quar irget ( l	lativ terly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Strengthening 9 pasture nurseries		Strengthening 9 pasture nurseries				9 Pasture nurseries strengthened		9 Pasture nurseries strengthened			
															Issuing of 175 Jamnapari goats.		Issuing of 175 Jamnapari goats.				175 Jamnapari goats issued		175 Jamnapari goats issued			
9	7 Improvement of Service Delivery System of Field Veterinary Offices	Island wide	200		Jan. 2018 -Dec. 2018		GOSL	200.00	200.00		64.05	64.05	18.7	64.05	Constructions of 07 VS Offices (Continuations)		VS Offices	10	40	70	construction of 01 VS Office. Construction of balance 06 VS Offices is ongoing and 65% completed.	70	Completed construction of 01 VS Office. Construction of balance 06 VS Offices is ongoing and 65% completed.		Poor performance of the contractors. 03 projects were terminated and retendered.	51-75 Slow financial & physical progress against the targets due to poor performance of contractor.
															New VS Offices. (new)		Constructions of 04 New VS Offices.				Completed construction of 01 New VS Office .		Completed construction of 01 New VS Office .			
9	8 Increase the Availability of Heifer Calves	Island wide	60		Jan. 2018 -Dec. 2018		GOSL	60.00	60.00		52.82	52.82	1.48	52.82	Registration of 21,250 Heifer calves.		Registration of 21,250 Heifer calves.	25	50	75	Enrolled 25,602 Heifer calves	90	Enrolled 25,602 Heifer calves		Few Heifer Calves died during the growth rate monitoring process	76-100
					•										Monitor growth rate of 600 Heifer Calves		Monitor growth rate of 600 Heifer Calves	33	66	100	- Continuously monitor growth rate - 494		Continuously monitor growth rate - 494			

			Total (Rs.1						Financial	Targets		rogress (								gets	and Progress				acial	
				ing	Fro	t period m To h/ Year)			Financia		ts and p	orogress -	- 2018	(as		cal mber ; % of	Physica	ıl ta	ırget	s an	d progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	al	sed dus tation)	(WIOIL	iy Tear)	Funding Source	1 2018	rget	sted	ved	iture	d	e	Overall physical target (expected	ive physical at December as % of	Targe	ets			Progress (as at 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical tar	ıbserva
	Pr	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as a 2017	Descriptive target for 2018	Q-1	qua arge (	ulati rterl ets (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Provide training programme for farmers - 1,400 man days		Provide training programme for farmers - 1,400 man days	25	5 50	75	Trained 1,235 Farmers		Trained 1,235 Farmers			
9	9 Control of Contagious Diseases	Island wide	40		Jan. 2018 -Dec. 2018		GOSL	40.00	40.00		37.11	37.11	4.72	37.11	Immunization of 720,000 Animals against Foot and Mouth Disease (FMD)		Immunization of 720,000 Animals	15	5 40	80	806,304 animals were immunized	96	806,304 animals were immunized	96		76-100
					Jan.										Immunization of 170,000 Animals against Black Quarter (BQ)		Immunization of 170,000 Animals				140,143 animals were immunized.		140,143 animals were immunized.			
															Immunization of 200,000 Animals against hemorrhagic septicemia (HS)		Immunization of 200,000 Animals				230,359 animals were immunized		230,359 animals were immunized			
															15,000 Animals screened for Mastitis		15,000 Animals screened for Mastitis				17,191 animals were screened		17,191 animals were screened			
100	Expansion of Animal Health Surveillance	Island wide	40		Jan. 2018 -Dec. 2018		GOSL	40.00	40.00		22.51	22.51	18.8	22.51	Construction of Kundasale Veterinary Investigation Centre(VIC)		Construction of Kundasale VIC		100		- 100% completed.	65	100% completed.	65		51-75 Although the allocated amount is fully utilised, the physical
					Jan.										Construction of accessory facilities for VICs		Construction of accessory facilities for VICs	16	6 43	73	Second Se		56% of construction completed.			target is not achieved due to inadequate imprest.

			Total (Rs.)	Cost Mn.)				I	inancial	Targets	and P	rogress (l	Rs.Mn	.)			·	cal Tar	gets and	l Progress				finacial	
				ring	Fro	t period m To h/ Year)			Financia	ıl target (as at	s and p 31.12.2	orogress - 018)	- 2018	(as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
	Project	Location	ıal	ised du tation)	(212022)	.,,	Funding Source	n 2018	ırget	sted	ved	iture	p:	editure 318)	Overall physical target (expected	re phys at Dece a	Targe	ets		Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achievo sical ta	)bserva
	H.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quan targe (	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment Establishment of new version of database for disease		Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment  Establishment of new version of database for disease	10 24	48 001	100% supplied  5% of establishment completed.	-	5% of establishment completed.			
101	Export Facilitation	Island wide	12		.2018		GOSL	12.00	12.00		6.12	6.12	0.67	6.12	information management Monitoring of 120 Breeder farm		information management  Monitoring of 120 Breeder farm	25 50	75 001	119 field visits were completed	81	119 field visits were completed	81		76-100 Slow financial
	of Chicken Meat and Eggs through Poultry Health Management				Jan. 2018-Dec.2018										(visits) Testing of 36,000 Whole flock (birds) Monitoring of 172		(visits) Testing of 36,000 Whole flock (birds) Monitoring of 172	-		32,092 testing was completed.	- -	32,092 testing was completed.			& physical progress against the targets due to inadequate imprest.
															Hatchery (visits).  Testing of 12,900 hatchery samples.		Hatchery (visits).  Testing of 12,900 hatchery samples.	-		completed  10,314 testing were completed.		completed 10,314 testing were completed.			
															Distribution of 6,600,000 ND Vaccine (doses)		Distribution of 6,600,000 ND Vaccine (doses)			Distributed 5,314,200 Vaccine (doses)		Distributed 5,314,200 Vaccine (doses)			

			Total (Rs.N					F	inancial	Targets	s and F	rogress (	Rs.Mn	ı.)			Physi	cal Tar	gets an	d Progress				finacial	
			(======	during on)	Fron	t period m To h/ Year)			Financia		s and 1	progress - 2018)	- 2018	(as at		physical December as % of	Physica	l target	s and 1	progress - 2018		Cumulative Phy	sical	ing fina gets	tions
	Project	Location	nal	ised du	(IVIOILLI	iy Tear)	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	न् च				Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical tar	Observa
	- E	Lo	Original	Current (if revised cimplementation	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	qua targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Vaccination of 5,280,000 Field level (birds)		Vaccination of 5,280,000 Field level (birds)			Completed 3,185,583 Vaccination		Completed 3,185,583 Vaccination			
															Collection of 6,000 Serum samples		Collection of 6,000 Serum samples			Collected 5,700 Serum samples		Collected 5,700 Serum samples	-		
															Collection of 15,000 Cloaccal swabs and droppings.		Collection of 15,000 Cloaccal swabs and droppings.	-		Collected 9,925 cloaccal swabs and droppings		Collected 9,925 cloaccal swabs and droppings	-		
100	Livestock Research	Gannoru wa, Peradeni ya.	35		Jan. 2018- Dec.2018		GOSL	35.00	35.00		30.29	30.29	5.14	30.29	Conducting 20 researches		Conducting 20 researches	25 50	75 8	completed all researches.	100	completed all researches.	100		76-100
103	Production of Vaccine against Foot and Mouth Disease locally (FMD)	Polgolla, Kandy	25		Jan. 2018-Dec.2018		GOSL	25.00	25.00		69'6	69.6	4.81	69.6	Production of 250,000 FMD Vaccine doses.		Production of 250,000 FMD Vaccine doses.	25 40	70 001	244,890 FMD Vaccine doses produced	98	244,890 FMD Vaccine doses produced	98		76-100 Expenditure trget is not realistics.
101	Establishmen t of a Dairy Technology Laboratory at the VRI	Gannoru wa, Kandy	5		. 2018-Dec.2018		GOSL	5.00	5.00		3.73	3.73	1.07	3.73	Building of room for generator.  Supply of equipment		Building of room for generator.  Supply of equipment	20 50	80 001	Completed 100% of generator room  Supplied 90% of equipment	94	Completed 100% of generator room  Supplied 90% of equipment	94		76-100
					Jan.										Supply chemicals and other consumables		Supply chemicals and other consumables			Supplied 90% of chemicals and other consumable		Supplied 90% of chemicals and other consumable			

			Total (Rs.N					F	inancial	Target	s and I	Progress (	Rs.Mn	ı.)			·	cal Tar	gets	and	Progress				finacial	
				ring	Froi	t period m To h/ Year)			Financia		ts and 31,12,	progress 2018)	- 2018	(as at		physical December as % of	Physica	l target	ts and	d pro	ogress - 2018		Cumulative Phy	sical	eing fir gets	tions
	Project	Location	la]	(if revised during lementation)	(IVIOIIC	iy rear)	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	re phys at Dece a	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	P.	Lo	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	targe	rterly ets (% B)	y %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Supply of office equipment		Supply of office equipment			5	Supplied 90% of office equipment		Supplied 90% of office equipment			
															Sample analysis. (On request)		Sample analysis. (On request)	-			953 Samples were analyzed		953 Samples were analyzed			
105	ve mastitis	Gannoru wa, Kandy	15		Jan. 2018-Dec.2018		GOSL	15.00	15.00		8.47	8.47	2.63	8.47	Production of 50,000 Udder infusions.		Production of 50,000 Udder infusions.	25 50	75	_  i	47,112 udder infusions were produced	94	47,112 udder infusions were produced	94		76-100
106	Animal Identification and Traceability System	Island wide	16		Jan. 2018-Dec.2018		GOSL	16.00	16.00		2.56	2.56	12.0	2.56	Distribution of 200,000 ear tags  Facilitation to implement ear tagging programme (No. of animals) - 190,000		Pacilitation to implement ear tagging programme (No. of animals) - 190,000	20 40	70	i t	Facilitated to implement ear tagging of 197,900 animals	98	Facilitated to implement ear tagging of 197,900 animals	98		76-100 Expenditure target is not realistics.

			Total (Rs.N					F	inancial	Target	s and P	Progress (	Rs.Mn	1.)			Physi	cal Tar	gets an	d Progress				finacial	
				ring	Fro	t period m To h/ Year)			Financia		ts and 1 31.12.2	progress 2018)	- 2018	(as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	eing fin rgets	tions
	Project	Location	lal	(if revised during lementation)	(IVIOIII	.y 1cu1)	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 118)	Overall physical target (expected	e phys at Dece a	Targ	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	¥.	Lo	Original	Current (if revi	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quar targe (	Ilative rterly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
107	and	Colombo , Katunay ake	10		Jan. 2018-Dec.2018		GOSL	10.00	10.00		8.47	8.47	90.0	8.47	Improvement of infrastructure facilities at Colombo Animal quarantine station. (AQS)		Improvement of infrastructure facilitates at Colombo AQS	10 45	80 001	Completed 100% of improvements.	100	Completed 100% of improvements.	100		76-100
															Improvement of infrastructure facilitates at Katunayake AQS		Improvement of infrastructure facilitates at Katunayake AQS			Completed 100% of improvements.	=	Completed 100% of improvements.			
108	feed milling training	Karanda golla, Seeppuk ulama	10		. 2018-Dec.2018		GOSL	-				1	1		Establishment of feed mill at School of Animal Husbandry, Seeppukulama.		Establishment of feed mill			-	-	-	-	Project terminated. Allocation of Rs. Mn. 10.00 was transferred	0-25 Terminated due to scope change (the machines which was
	Husbandry (No35)				Jan.										Establishment of feed mill at School of Animal Husbandry, Karadagolla, Kundasale		Establishment of feed mill			-	_	-	-		planed to be purchased
100	Quality co	ontrol Quai	antine ac	ctivities(	Overall 1	Project P	rogress 7	ΓEC Rs.1	3Mn)																
1001	Livestock Promotion	Island wide	7.50		2018-Dec.2018		GOSL	7.50	7.50		7.36	7.36	0.06	7.36	Production and telecasting of 93 Mass Media Programs.		Production and telecasting of 93 Mass Media Programs.	25 50	75 001	93 Mass Media Programs produced and telecast	100	93 Mass Media Programs produced and telecast	100		76-100

Project	Location		g	Project	period							Rs.Mn	•,										ıacı	
Project	ion		ri		m To h/ Year)			Financia	l targets (as at 3		orogress - 2018)	2018	(as at		physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	ing finacial gets	tions
Pr	cat	lal	sed du tation)	(IVIOILLI	iy Icai)	Funding Source	1 2018	rget	sted	ved	iture	q	editure 118)	Overall physical target (expected	e physat Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	quan targe	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
				Jan. 2										Conducting/particip ating 05 Exhibitions		Conducting/particip ating 05 Exhibitions			Conducted/ participated 08 Exhibitions		Conducted/ participated 08 Exhibitions			
														Information dissemination through Hotline - 1,400		Information dissemination			Information dissemination through Hotline - 1,536	-	Information dissemination through Hotline - 1,536			
														Supply of animals to Technology Park		Supply of animals	-		Completed supplying animals		Completed supplying animals			
	Island wide	2.50		018-Dec.2018		GOSL	2.20	2.20	-	2.19	2.19	•	2.19	Conduct surveys and studies		Conduct surveys and studies	25 50	75 8	87% completed	94	87% completed	94		76-100
				Jan.										Publication of livestock information and statistics		Publication of livestock information and statistics	-		100% completed	-	100% completed			
-	Island wide	2.50	2.80	. 2018-Dec.2018		GOSL	2.80	2.80		2.67	2.67	•	2.67	Ensure availability of quality animal feeds in local market - 1,850		Ensure availability of quality animal feeds	25 50	75 8	Ensure availability of quality animal feeds in local market - 2,055	100	Ensure availability of quality animal feeds in local market - 2,055	100		76-100
				Jan.										Regulation of Veterinary products - 220		Regulation of Veterinary products			Regulation of Veterinary products - 377	•	Regulation of Veterinary products - 377			
														Poultry regulatory activities - 89		Poultry regulatory activities - 89			105 activities were conducted		105 activities were conducted			
al al	omic elopment ramme	omic elopment ramme  lity Island wide wide	o- Island wide 2.50 wide lity Island wide 2.50	o- Island wide 2.50 wide lity Island wide vide wide vide vide vide vide vide vide vide v	o- omic elopment ramme  lity Island wide  2.50 2.80 8107	o- omic elopment ramme  Island wide  2.50  8107  807  8107	o- Island wide 2.50 Wide Slopment ramme Sland wide Slopment ramme Sland wide Slopment ramme Sland wide Slopment samme Slopment	o- omic elopment ramme  Island wide  2.50  Selepton of the properties of the propert	or- omic elopment ramme  Sity Island wide  Sity Island wide	o- omic elopment ramme  lity trance ramme    Sample   Sam	or- omic elopment ramme  lity trance ramme    Stand wide   2.50   2.80   800   2.80	Sample   S	O-	Contact   Silver   Silver	oo- onic jelpment ramme  Island wide large ramme large ram	October Transmer Publication of livestock information and statistics rearmer wide wide rammer ammer Publication of livestock information and statistics and	Supply of animals to Technology Park   Supply of Animal	Supply of animals to Technology Park   Supply of animal	Supply of animals to Technology Park   Supply of animals studies   Supply of animals to Technology Park   Supply of Animals   Supply of Animals to Technology Park   Supply of Animals   Supply of An	Description   Description	Secondary   Supply of animals   Supply of an	Description    Band   2.50   Secondary   S	Secretary   Secr	Bland   2.50

			Total (Rs.N					F	inancial	Targets	s and I	Progress (	Rs.Mn	ı.)			Physi	cal Tar	gets and	d Progress				finacial	
				ring	Fro	t period m To h/ Year)			Financia		s and 3	progress - 2018)	- 2018	(as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	eing fin gets	tions
	Project	Location	lal	(if revised during dementation)	(IVIOILE	iy rear)	Funding Source	1 2018	rget	sted	ved	iture	р	editure 118)	Overall physical target (expected	e physat Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	bserva
	Pr	Loc	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Issue 5,600 Import pre - clearances		Issue 5,600 Import pre - clearances			Issued 5,844 Import pre - clearances		Issued 5,844 Import pre - clearances			
															Quarantine clearance of 4,000 imports (Animals, Animal products, By products, Animal feed)		Quarantine clearance of 4,000 imports	-		Issued Quarantine clearance of 5,835 imports	-	Issued Quarantine clearance of 5,835 imports			
															Quarantine surveillance of 120 Day old chicks and ornamental fish		Quarantine surveillance of 120 Day old chicks and ornamental fish			Completed 195 quarantine surveillances		Completed 195 quarantine surveillances			
															Issuance of 7,830 Export certifications		Issuance of 7,830 Export certifications	-		Issued 8,918Export certifications		Issued 8,918Export certifications	-		
109.4	Books and Periodicals	Getambe , Peradeni ya.	0.50		Jan. 2018- Dec.2018		GOSL	0.50	0.50		0.50	0.50	1	0.50	Purchase of Local and foreign Library Books and Journals	-	Purchase of Local and foreign Library Books and Journals	20 40	70 001	Completed Purchasing of Local and foreign Library Books and Journals	100	Completed Purchasing of Local and foreign Library Books and Journals	100		76-100
			13					13.00	13.00		12.72	12.72	0.00	12.72							98	3	98		Overall PP - 98%
1	Quality assurance of animal-origin food and	Gannoru wa, Peradeni va.	70		3-Dec.2018		GOSL	70.00	70.00		0.76	0.76	1	0.76	Rehabilitation of two laboratory rooms		Rehabilitation of two laboratory rooms	5 20	60 001	Completed 60% of construction	60	Completed 60% of construction	60		51-75 Rs.53Mn worth of machine was

				l Cost Mn.)				I	inancial	Target	s and I	Progress (l	Rs.Mn	.)			·	cal Tar	gets an	d Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia		ts and 31.12.	progress - 2018)	- 2018	(as at		physical December as % of	Physica	1 target	s and 1	progress - 2018		Cumulative Phy Progress	sical	eing fin	tions
	Project	Location	ıal	ised du	(		Funding Source	n 2018	ırget	sted	ived	iture	pı	editure 318)	Overall physical target (expected	re phys at Dece a	Targo			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achiev	Observa
	Pr	$\Gamma_0$	Original	Current (if revised implementatic	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	ulative	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
	animal feed for food safety and	<del>, u.</del>			Jan. 2018										Supply of Laboratory Equipment		Supply of Laboratory Equipment			Supplied 60% Equipment		Supplied 60% Equipment			not yet purchased due to dollar
	export facilitation														Supply required chemicals, standards and other requirement		Supply required chemicals, standards and other requirement			Supplied 60% of required chemicals, standards and other requirement		Supplied 60% of required chemicals, standards and other requirement	-		appreciation.
															Supply of Office equipment		Supply of Office equipment	-		Supplied 60% of Office equipment		Supplied 60% of Office equipment	-		
															Glassware and other consumables		Glassware and other consumables	-		Supplied 60% of Glassware and other consumables		Supplied 60% of Glassware and other consumables	-		
1	Production of compatible and high quality	Polgolla, Kandy	94	1	2018-Dec.2018		GOSL	94.00	94.00		8.61	8.61	1	8.61	Refurbishment of building and improving facilities		Refurbishment of building and improving facilities	5 25	90 8	60% of work completed	72	60% of work completed	72	Start up and procurement delays	
	animal vaccine locally for				Jan. 201										Renovation of poultry vaccine Laboratory		poultry vaccine Laboratory			65% renovation was completed	_	65% renovation was completed			continued to complete the balance work.
	substitution of vaccines imported														Constructing the new biological pits/septic tanks (02)		new biological pits/septic tanks (02)			Completed 60% of construction.	-	Completed 60% of construction.	-		
															Supply of freeze drier and 10 minor equipment		Supply of freeze drier and 10 minor equipment	- 20	60 8	Supplied 84% equipment.		Supplied 84% equipment.			

			Total	l Cost Mn.)					Financial	_		_									and Progress				acial	
			·	T		period n To n/Year)			Financia		ts and p 31.12.2	progress -	- 2018	re (as at	Overall physical	ical mber s % of	Physica	l tar	gets	ano	d progress - 2018		Cumulative Phy	sical	ing fin	tions
	Project	Location	nal	ised du	(1/10111)	y rear)	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Target lexpected	1 9 <del>=</del>					Progress (as a 31.12.2018)	ŧ	Progress (as at 31.12.20		achieve sical taı	Observa
	<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	uart rget ( E	lativ terly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Supply culture media, chemicals, consumables and stationeries (50 types)		Supply culture media, chemicals, consumables and stationeries				Supplied 89% of equipment		Supplied 89% of equipment			
															Expansion of Animal House and poultry cages (100 units)		Expansion of Animal House and poultry cages	5			Not yet started		Not yet started			
112	Island wide Rabies Control and	Island wide	100	)	.Dec.2018		GOSL	100.00	100.00		61.61	61.61	48.0	61.61	Supply of rabies vaccines (1,000,000 doses)		Supply of rabies vaccines		50		E 1,503,570 No. of Rabies vaccines supplied (doses)	83	1,503,570 No. of Rabies vaccines supplied (doses)		Start up and procurement delays	Expenditure including bills
	Elimination Programme				Jan. 2018-Dec.2018										Dog population management and associated supplies (equipment - 25 types, drugs - 10 types)		Dog population management and associated supplies	20	50	80	Supplied 100% of equipment.		Supplied 100% of equipment.			in hand is more than the allocation but 17% of physical progress is to be achieved
															Establish rabies diagnosis facilities (2 lab. units)		Establish rabies diagnosis facilities (2 lab. units)	-	30	70	Established 40% of facilities.		Established 40% of facilities.			
															Support research, training and international workshops (5 programs, 2 workshops, 1,300 awareness programs)		Support research, training and international workshops	-	40	80	Completed 75% of Support research, training and workshops		Completed 75% of Support research, training and workshops			

	-			Cost Mn.)				F	inancial	Target	s and	Progress (	Rs.Mn	n.)			Physi	cal Tar	gets and	l Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia		ts and t 31.12.	progress .2018)	- 2018	(as at		physical December as % of	Physica	ıl target	ts and p	rogress - 2018		Cumulative Phy	ysical	ing fin	tions
	Project	Location	ıal	ised du tation)	(IVIOILE	iy icai)	Funding Source	n 2018	ırget	sted	ived	iture	ıq	editure 318)	Overall physical target (expected	न ह		ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	Ę.	Lo	Original	Current (if revised implementatio	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
															Facilitation of vaccination teams (108)		Facilitation of vaccination teams (108)	30 40	70 8	Completed 100% of Facilitation of vaccination teams		Completed 100% of Facilitation of vaccination teams			
113	Minimization of risk of disease to humans and livestock through wildlife disease surveillance	Island wide	500		Jan. 2018-Dec.2018		GOSL	50.00	50.00		4.23	4.23	4.63	4.23	Establishment of Coordinating Unit for continuous implementation of Sri lanka Wildlife Health Center (SLWHC) activities  Refurbishment and improvement of existing laboratory rooms Faculty of Veterinary Medicine and Animal Science & Veterinary Research Institute (FVMAS & VRI)  Strengthening and networking of District VIC laboratories  Establishment of national database on wildlife disease occurrence		Establishment of Coordinating Unit  Refurbishment and improvement of existing laboratory rooms  Strengthening and networking of District VIC laboratories  Establishment of national database on wildlife disease occurrence	30 001	001	90% of establishment work was completed  49% of refurbishment and improvement was completed  67% completed.	62	90% of establishment work was completed  49% of refurbishment and improvement was completed  67% completed.	62	Start up and procurement delays	51-75 Poor physical and financial progress.

			Total (Rs.1						Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			·	cal T	Гarg	ets a	and Progress				ıacial	
				ring	Froi	period n To n/Year)			Financia	0	ts and p 31.12.2	orogress - 018)	- 2018	(as at		physical December as % of	Physica	l tar	rgets	and	l progress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	lal	sed du tation)	(IVIOILL	iy icai,	Funding Source	1 2018	rget	sted	ved	iture	प	editure 118)	Overall physical target (expected	ve physi at Dece	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	achieve sical tar	lbserva
	Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 6 2017	Descriptive target for 2018	O-1 d	uart rget (E	Q-3	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Capacity development of staff and other stakeholders on wildlife disease surveillance and investigation		Capacity development	25	50	75	69% of capacity development was completed.		69% of capacity development was completed.			
															Implementation of wildlife disease diagnosis, surveillance and research		Implementation of wildlife disease diagnosis, surveillance and research	25	50	75	Completed 40% of wildlife disease diagnosis, surveillance and research		Completed 40% of wildlife disease diagnosis, surveillance and research			
114	poultry and fish disease diagnosis and surveillance	Island wide	26		Jan. 2018-Dec.2018		GOSL	26.00	26.00		2.62	2.62	1.54	2.62	Refurbishment/ renovation of available laboratories		Refurbishment/ renovation of available laboratories	20	80		Completed 67% of Refurbishment/renovation	55	Completed 67% of Refurbishment/ renovation	55	Poor performance of the contractors.	Poor physical and financial progress.
	facilities at Veterinary Investigation Centers				Jan.										Supply of major laboratory equipment		Supply of major laboratory equipment		50	100	Supplied 55% of major laboratory equipment		Supplied 55% of major laboratory equipment			
															Supply of Laboratory furniture Supply of		Supply of Laboratory furniture Supply of	100		80 3	Supplied 33% of Laboratory furniture  Supplied 55% of		Supplied 33% of Laboratory furniture Supplied 55% of			
															chemicals and consumables  Establishment of 03		chemicals and consumables  Establishment of 03		00	,	chemicals and consumables		chemicals and consumables  60% completed			
															Waste disposal facilities		Waste disposal facilities	70	10	-	60% completed		00% completed			

			Total (Rs.I					]	Financial	Targets	s and Pi	rogress (I	Rs.Mn	.)				cal '	Taı	rget	s and Progress				ıacial	
				ring	Fron	period n To 1/ Year)			Financia		s and p 31.12.20		2018	(as at		e physical t December as % of	Physica	l ta	rge	ts a	nd progress - 2018		Cumulative Phy	sical	ing fir gets	tions
	Project	Location	ıal	sed du tation)	(IVIOIILI	y reary	Funding Source	າ 2018	rget	sted	ved	iture	q	editure 118)	Overall physical target (expected	ve physi at Dece	Targe	ets			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
	Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	ta	qua argo (		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Organize Services and calibration of equipment		Organize Services and calibration of equipment	_	60	0 80	Organized 60% of Services and calibration of equipment		Organized 60% of Services and calibration of equipment			
115	Strengthenin g capacity of production of Animal	golla,	4	14	2018-Dec.2018		GOSL	14.00	14.00		4.95	4.95	0.24	4.95	Increasing pasture land and irrigation system		Increasing pasture land and irrigation system			100	pasture land and irrigation system	72	Increased 98% of pasture land and irrigation system	72	Poor performance of the contractors.	51-75 Both physical and financial progress is not
	Husbandry Diploma holders (No 28)				Jan. 20										Establishment of semi intensive cattle shed		Establishment of semi intensive cattle shed	20			Established 20% of cattle shed		Established 20% of cattle shed			at satisfactory level
															Establishment of inland fishery unit		Establishment of inland fishery unit	-	20	0 40	Established 70% of inland fishery unit		Established 70% of inland fishery unit			
															Establishment of integrated farm unit		Establishment of integrated farm unit	20	) 40	0 60	Established 70% of integrated farm unit		Established 70% of integrated farm unit			
															Improve student welfare facilities		Improve student welfare facilities	10	30	0 70	Improved 100% of facilities		Improved 100% of facilities			
	igation	172		I	- 61		COGI	550.00	550.00	0		420.71	0.5		11.0001 6	07	D. L. O.	10	T ++	- 1.0	Tol	1	In a constant	00.2	la.	A11 1
116	Deduru Oya Reservoir Project	Kuruneg ala/ Puttalam	13,540.00	-	2006-2012	2012-2019	GOSL	550.00	550.00	550.00	430.71	430.71	85	12,245.71	11,000 ha of new irrigable lands/ Benefits 11,000 farm families	87	Deduru Oya  Land acquisition (paying compensation - block 1500)  Balance infrastructure development	5:0	2.4	194	75% completed.  66% completed.	55	Bund 100% completed. Sluice 100 % completed. Spillway 96% completed. Main canal 96%	90.3	Scope changed by adding activities to construct lower Deduruoya.	Allocation has been revised. (from Rs. 750 Mn. to Rs. 550 Mn.)

			Total (Rs.1	Cost Mn.)				Fi	inancial	Targets	and P	Progress (	Rs.Mn				•	cal Tarş	gets and	d Progress				lacial	
				ring	Fro	t period m To h/ Year)		]	Financia	al target (as at		progress - 2018)	- 2018	(as at		ical imber s % of	Physica	1 target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir	ıtions
	Project	Location	ıal	(if revised during lementation)	(1/1011)		Funding Source	n 2018	ırget	sted	ived	iture	p	editure 318)	Overall physical target (expected outputs) of the	re physat Dece	Targe	ets		Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	achieve sical ta	Observa
	Pt	Lo	Original	Current (if revi	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quai targe	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Installation of radial gates & scour gates			35% completed.		Resettlement 81% completed.			
																	Construction of branch canals			90% completed.					
																	Balance work in LB & RB canals			80% completed.					
																	Lower Deduru Oya			Lower Deduru Oya		Lower Deduru Oya			
																	Construction of Sengal Oya canal (16.5 km)			65% completed.		70% completed.		Delay in design & procurement	
																	Improve 07 tanks			30% completed.		30% completed.		of Senagal Oya anicut.	
																	Improve existing infrastructure including 914 annicuts			46% completed.		46% completed.			
117	Menik Ganga Reservoir	Hambant ota	2,900.00	-	2005-2009	2009-2019	GOSL	90.00	90.00	90.00	61.51	61.51	21.2	2,747.98	Increase productivity	93	DI (Hambanthota)	0.3	3.5	DI (Hambanthota)	100	Head works 100% completed.	98.4	-	Allocation has been revised. (from Rs. 130
					20	20									Improve living standard of people		Improve Weheragala trans basin canal (revote)			Completed.		23 km feeder canal completed.			Mn. to Rs. 90 Mn.)
																	Improve LB & RB canals in Attikkawa anicut			Completed.		Weheragala trans basin canal & Attikkawa anicut completed.			

				l Cost Mn.)				F	inancial	Target	s and P	rogress (	Rs.Mn	ı.)				cal Tar	gets an	d Progress				lacial	
				ring	Fron	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress - 018)	- 2018			physical t December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fin	tions
	Project	Location	nal	ised du itation)	(		Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	a e				Progress (as a 31.12.2018)		(as at 31.12.20)	18)	achiev	)bserva
	됩	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quar targe (	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Improve Lunugamwehara RB & LB canals system			99% completed.		Lunugamwehara RB & LB canals system 99% completed.			
																	Rehabilitate Ellagala canal system			95% completed.		Ellagala rehabilitation 95% completed.			
																	DI (Monaragala)			DI (Monaragala)		Hanguruara feeder canal 3rd km			
																	Rehabilitate Hanguraara feeder canal (3rd km in Katharagama)			Completed.		completed & 4th km 15% completed.			
																	Rehabilitate Hanguraara feeder canal (4th km in Katharagama)			15% completed.		Malingama to Detagamuwa feeder canal 5% completed.			
																	Improve feeder canal from Malingama to Detagamuwa			5% completed.		Karawila Scheme 10% completed. Weherakema tank			
																	Improve canal system of Karawila Scheme	- -		10% completed.  70% completed.		70% completed.			
													100				Improvement to Weherakema tank				10-				
118	Rambukkan Oya Reservoir Project	Ampara	3,970.00	-	2006-2009	2009-2018	GOSL	50.00	50.00	50.00	35.09	35.09	4.08	3,908.02	1,457 ha of new irrigable lands/ Benefits 1,500 farm families	98	Construction of channal structures in Field canal in Track 01	0.0	0.8	Completed.	100	Head works have been completed.  Construction of Main canal &	99.2	Land acquisition problems (delay in removing	Target is not realistic & project period needs to be extended.

		Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn				Physic		arge	ets an	d Progress				acial	
			ring	Froi	period n To 1/ Year)	93		Financia		s and p		2018	(as	Overall physical	ical mber s % of	Physical	targ	gets	and p	progress - 2018		Cumulative Phy	sical	ing fin gets	tions
Project	Location	ıal	sed du tation)	(IVIOIILI	y icai,	Funding Source	2018 ו	rget	sted	ved	iture	p	editure 118)	Overall physical target (expected	ve physi at Dece	Targe	ts			Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical tar	bserva
4 4	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qu	arte gets (B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Construction of channal structures in Field canal in Track 03				75% completed.		Distributary canals completed. Irrigation field facility (IFF) 96%		illegal settlers) along FC canals by Mahaweli	
																Construction of channal structures in Field Canal in Track 04				75% completed.		completed.		authority.	
																Construction of channal structures in Field Canal in Track 05				75% completed.					
																Construction of Approach road to Rambakan Oya tank bund LB end				-					
																Construction of retaining wall at Dewale ela (0+600 km of M/c )				-	-				
																Construction of FCC canal crossing in Rambakan Oya canal system				20% completed.	-				
Yan Oya Project	Anuradh apura/ Trincom alee	36,855.00	-	2012-2018	2018-2020	GOSL	5,038.00	5,038.00	5,038.00	3,097.42	3,097.42	1,944.07	23,908.47	9000Ha of new irrigable lands/ Benefits 8000 farm families	60	Construction of Dam  Construction of LB canal system  Construction of RB canal system	3.4	5.0	6.6	Completed.  Completed.	100	Sluice & spillway 100% completed. Completed. Completed.	74	-	Allocation has been revised. (from Rs. 3,500 Mn. to Rs. 5,038 Mn.)

			Total (Rs.)	Cost Mn.)				F	inancial	Target	s and I	Progress (	Rs.Mn	ı <b>.</b> )			Physi	cal Tar	gets ar	d Progress				finacial	
				ring	Fro	t period n To h/ Year)			Financia		ts and 31.12.2	progress - 2018)	- 2018	(as at	Overall physical	ical mber s % of	Physica	ıl target	s and	progress - 2018		Cumulative Phy	sical	ing fin	tions
	Project	Location	ıal	ised du tation)	(IVIOILE	iy rear)	Funding Source	1 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e physiat Dece	Targ	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	A A	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing	DPMM Observations
																	Resettlement & compensation			72% completed.		72% completed.			
																	Improvements to existing Yanoya anicut system			84% completed.		84% completed.	-		
120	Galoya Navodaya	Ampara	1,260.00		2008-2011	2011-2019	GOSL	97.00	97.00	97.00	53.18	53.18	43.8	1,161.65	42,000 ha of new irrigable lands/Benefits 56,000 farm families	88	Construction of office building for Ampara base workshop Renovation of Ampara workshop  Construct model farm for Wawinna unit office Renovation of Divisional irrigation Engineer's office, Akkaripattu  Repair Wellawaya road  Rehabilitate Udahambuwa Rathugala road  Improve Pallegama Hadabima road	2.3	7.2	2 90% completed.  45% completed.  Completed.  Completed.	64	Irrigation structures 100% completed.  Infrastructures 100% completed.  Office Buildings 30% completed.  Wellawaya road completed.  Nelliyadda Maha Oya road completed.	94.4	y of sufficient imprest and	Allocation has been revised. (from Rs. 132 Mn. to Rs. 97 Mn.)  Poor physical progress.

			Total (Rs.1					F	inancial	Targets	s and P	rogress (l	Rs.Mn	ı.)				cal Tar	gets a	nd Progress				ıacial	
				ring	Fron	t period m To h/ Year)	e c		Financia		ts and <b>1</b> 31.12.2	orogress - 2018)	2018	(as at		physical December as % of	Physica	l target	ts and	progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	tions
	Project	Location	la l	ised du tation)	(1/101101	. <b>y</b> ,	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 118)	Overall physical target (expected	e phys at Dece a	Targe	ets		Progress (as 31.12.2018)		(as at 31.12.20)	18)	achievo sical ta	)bserva
	Ą	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	targe	rterly ets (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Repair Heenawatta road			-					
																	Repair Indigaspitiya road	-		-					
																	Construct Mullegama Kanitu vidyalaya Pavilion			-					
																	Improve Pailegama tank	-		-					
																	Improve Nelliyadda Maha Oya road			Completed.					
121	Essential Rehabilitatio n in selected Major	Island wide based	6,000.00	-	2009-2013	2013-2020	GOSL	500.00	500.00	420.00	413.00	412.70	-	4,986.06	Rehabilitation of 283 work items in selected major & medium irrigation	80	Improve & upgrade irrigation schemes	1	3	4 112 items completed & 67 items are in progress.	95	216 items completed & 67 items are in progress.	83.8	-	-
	Irrigation Schemes														schemes		Rehabilitate irrigation infrastructure on farmer's priority (PMC Request)			65% completed.		15 items completed out of 25 items.			
122	Morana Reservoir project	Badulla	1,700.00	00.00 (Expected)	2012-2016	2016-2020	GOSL	571.00	571.00	571.00	441.21	441.21	82.53	2,068.04	Provide irrigation water to 1,700 ha of lands and benefits to 3000 farm families	55	Construction of Earthen bund including U/S & D/S Protection. (20%)	5.3	14.9	20% Completed.	100	Completed.	71	-	Revision of the TEC is in progress due to scope and design change.

		Total	l Cost Mn.)					Financial	Targets	s and P	rogress (l	Rs.Mn	.)	-		Physic	cal Ta	rgets	and Progress				cial	
		(188.)	T	Fro	period n To n/ Year)			Financia		ts and p		- 2018	(as	Overall physical	ical mber \$ % of	Physica	l targe	ets an	d progress - 2018		Cumulative Phy	sical	ing fina gets	tions
Project	Location	nal	ised du	(IVIOILI	iy Teal)	Funding Source	n 2018	arget	sted	ived	liture	ıd	editure 018)	i arget texpected	, w ,	Targe			Progress (as 31.12.2018)	at	Progress (as at 31.12.20	·	achieve sical tar	Observa
<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3	Descriptive target for 2018	qu targ	nulati arterl gets (% (B)	y (0) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
			310													Construction of Tower Sluice LB (7%)			6.7% completed.		99% completed.			Allocation has been revised. (from Rs. 471 Mn. to Rs.
																Construction of radial gated spilway cum RB sluice (18%)			18% Completed.		Completed.			571 Mn.)
																Construction of LB main canal including structures (10%)			10% Completed.		Completed.			
																Improvements to 2 nos minor tanks and Rotagala tank (22%)			-		68% completed.			
																Construction of IFF including D canal & field canal (30%)			30% completed.		40% completed.			
																Allowance for land acquisition & surveying works (12%)			12% completed.		92% completed.			
																Construction of accessroad & other internal roads at resettlement area. (50%)			47.5% completed.		71% completed.			

		Total (Rs.)					1	Financial	Targets	s and P	rogress (I	Rs.Mn	ı.)			Physic	cal T	Гarg	ets ar	nd Progress				nacial	
			during on)	Fro	period n To n/ Year)			Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		physical December as % of	Physical	l tar	gets	and	progress - 2018		Cumulative Phy	sical	eing fir gets	tions
Project	Location	ıal	ised du tation)	(IVIOILE)	y reary	Funding Source	າ 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	re phys. at Dece	Targe	ets			Progress (as at 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
A A	Lo	Original	Current (if revised dui implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	uar rget ( I	terly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Reforestation with Forest Department (45%)				27% completed.		66% completed.			
Kalugal Oya Reservoir Project	Ampara	1,481.40	2332.00 (expected)	2012-2015	2015-2019	GOSL	513.00	513.00	513.00	452.73	452.73	60.24	1,527.09	1,150 ha of new irrigable lands/ Benefits 1,400 farm families	47	Construction of Dam (0.3km) (22%)	10.1	20.0	28.4	15.58% completed.	94	97% completed.  96% completed.	80	-	*Allocation has been revised. (from Rs. 813 Mn. to Rs. 513
			2332.0													Construction of Spillway (25%)						_			Mn.) *TEC is being revised due to
																Sluice (31%)				16% completed.		90% completed.			*Extension approved for
																Construction of canal System (60%)				50% completed.		66% completed.			one year.
																Environmental Mitigation (90%)				19% completed.		67% completed.			
																Straking out & Land Leveling Gonagolla Road (22%)				6% completed.		16% completed.			
Kumbukkan Oya Reservoir	Monarag ala	32,397.00	-	2016-2022	1	GOSL	90.00	90.00	90.00	62.50	62.50	13.8	151.86	5,263 ha of new irrigable lands/ Benefits 5,000 farm families	0.3	Improvements to Thenagallanda tank	0.1	0.3	0.0	Completed.		Rehabilitation of minor tanks 29.29% completed.	0.7	Delay in design stage and EIA not completed	(from Rs. 500 Mn. to Rs. 90
																Improvements to Iththakatuwa tank				40% completed.		EIA & forest clearing works are in progress.		yet.	Mn.) Project is at

			Cost					Financial									_			l Progress				acial	
			ring	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		ical mber s % of	Physica	l tar	gets a	and p	rogress - 2018		Cumulative Phy Progress	ysical	eing fin rgets	ıtions
Project	Location	nal	ised du itation)	(1/1011)	.,,	Funding Source	n 2018	arget	sted	ived	liture	pi	editure 018)	Overall physical target (expected	re phys at Dece a	Targe				Progress (as a 31.12.2018)	ıt	(as at 31.12.20	·	achievo sical ta	Observa
Æ.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	q ta	uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Improvements to Anicut, canal system, gate and bridge in Kumbukkan oya anicut scheme				-					mittai stage.
																Improvements to Radana tank				-					
																Improvements to Ethimale tank				-					
																Improvements to Kotiyagala tank				-					
																Improvements to Saddhathissa tank	_			-					
																Improvements to Bindunukada tank				-					
																Improvements to Hebassa tank				-					
																Construction of Nugamandiya Anicut				-					
																Construction of houses for resettles				-					
																Construction of infrastructure facilities for resettlement area				-					

			Total (Rs.I	Cost Mn.)				Fi	inancial	Targets	s and P	Progress (I	Rs.Mn	ı.)				cal Tarş	gets a	nd Progress				ıacial	
				ring	Fro	t period m To h/ Year)		]	Financia		s and 1	progress - 2018)	2018	(as at		physical December as % of	Physica	l target	s and	progress - 2018		Cumulative Phy	ysical	ing fin gets	tions
	Project	Location	lal	ised du tation)	(IVIOIL	iy icai)	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 118)	Overall physical target (expected	e physat Dece	Targe			Progress (as a 31.12.2018)		Progress (as at 31.12.20	18)	achieve sical tar	)bserva
	చ	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	targe	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Construction of Project office			-					
																	Construction of Auditorium on circuit bungalow in DIE's office camp	•		8% completed.		8% completed.			
																	Commencement of Tharanana Anicut LB			-		-			
																	Surveying of Nugamandiya Anicut			Completed.		Completed.			
																	Fixing boundary blocks in Kumbukkana tank bed area			Completed.		Completed.			
																	Casting 2,000 boundary blocks for making FSL in Kumbukkana tank bed			Completed.		Completed.			
301	Kithul Reservoir Project	Batticalo a	4,500.00	-	2015-2020	1	GOSL	65.00	65.00	65.00	23.62	23.62	36.23	61.68	11,000 ha of new irrigable lands/ Benefits 11,000 farm families	0.2	Construct project manager's office at Chenkaladdy	0.1	0.2	Completed.	100	Completed.	0.6	and EIA not	(from Rs. 60 Mn. to Rs. 65
	(Mundeniaru River basin Development Project)																Demarcation of boundary at "HFL" in Rugam Kithul reservoir			Completed.		Completed.		yet.	Mn.)

			Total (Rs.1					F	inancial	Targets	s and I	Progress (l	Rs.Mr	n.)			Physi	cal Targ	ets an	d Progress				finacial	
			<u> </u>	ring	Fro	t period m To h/ Year)			Financia		ts and 31.12.2	progress - 2018)	- 2018	(as at	Overall physical	ical mber s % of	Physica	l targets	s and 1	progress - 2018		Cumulative Phy	rsical	ing fin gets	tions
	Project	Location	ral	ised du tation)	(IVIOILE	.y 1cu1)	Funding Source	n 2018	ırget	sted	ved	iture	p	editure 318)	Overall physical target (expected	re phys at Dece a	Targ	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
	P.	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	Cumu quar target (1	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
																	Demarcation of boundary at "HFL" in Maha Oya reservoir			60% completed.		60% completed.			
126	Polonnaruwa District Irrigation Development Project	Polonnar	7,158.00		2017-2023		GOSL	435.00	435.00	435.00	386.75	386.75	48.26	594.67	Increase productivity Improve living standard of people	4	Rehabilitation of canal system Prakkrama Samudraya Scheme (PSS) scheme  Desilting of drainage canal PSS scheme  Rehabilitation of canal system Minneriya & Giritale scheme  Flood damage repairs & improvements to flood bund Minneriya & Girithale schemes  Improvements to Kaudulla spill tail canal  Rehabilitation of Kaudulla scheme	- 2	4 6	Completed.  Completed.  Completed.  Completed.  Completed.	1000	Rehabilitation of main canals, brach canals D canals and field canals in Prakkrama Samudraya, Minneriya, Giritale and Kawudulla schemes completed.  5 km out of 26 km Kawudulla spill tail canal was widened.  Desilting of Rathmalkandiya, Kuruluwewa, Illukumari and Sewana wewa completed.  60% completed in new trough structure in D1 north canal in PSS.	10		Allocation has been revised. (from Rs. 400 Mn. to Rs. 435 Mn.)

			Total (Rs.)	Cost Mn.)				]	Financial	Targets	s and P	rogress (I	Rs.Mn	ı.)			•	cal Tar	gets	and	Progress				nacial	
				during on)	Froi	period n To n/Year)			Financia		s and 1	progress - 2018)	2018	as at		ical ember is % of	Physica	1 target	ts ar	nd pi	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
	Project	Location	nal	(if revised du plementation)	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	re phys at Dece	Targe				Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	achiev sical ta	)bserva
	F	Lo	Original	Current (if revimplemen	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of	Descriptive target for 2018	Cumi qua: targe (	rter ets (° B)	ly %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Rehabilitation of canal system in system "G"				Completed.					
																	Concrete lining of D1 main canal in PSS				-					
127	Accelerated Irrigation Development Project in Monaragala District	Monarag ala	2,950.00	-	2017-2022	1	GOSL	254.70	254.70	254.70	193.67	193.67	33.11	225.86	Rehabilitation of 30 major & medium irrigation schemes	12	Rehabilitation of Irrigation works  New construction of small & medium irrigation works	3.5	10.7		94% completed. 58% completed.	96	Rehabilitation & improvement works are in progress.	25.5	-	Allocation has been revised. (from Rs. 352.70 Mn. to Rs. 254.70 Mn.)
																	Infrastructure development (Rural & Urban)				85% completed.					
																	Pilot study on new & improved techniques & demonstrations	-			30% completed.					
																	Project management cost (Engineering & Administration)				Completed.					

			Total (Rs.1					]	Financial	Targets	s and P	rogress (I	Rs.Mn	ı.)			Physic	al T	arge	ets a	and Progress				lacial	
				ring	Fro	t period m To h/ Year)	e c		Financia		s and p 31.12.2	rogress - 018)	2018	(as		physical December as % of	Physical	tar	gets	and	l progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
	Project	Location	nal	(if revised during lementation)	(1120110		Funding Source	n 2018	arget	sted	ived	iture	ק	editure 018)	Overall physical target (expected	ve phys at Dece a	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)		achieve sical ta	Observa
		Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	qı tar	mul uart rgets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Feasibility studies, investigation, data collection & studies, water resources & development potential				Completed.					
8001	Rehabilitatio n of Ginganga Flood Regulation Project	Galle	700.00	-	2014-2017	2017-2019	GOSL	400.00	400.00	400.00	287.08	287.08	1.34	411.50	Re cultivation of 5,000 ha of irrigable lands/ Benefits 20,000 farm families	20	Purchasing & installation of pumps  Rehabilitation of pump house and administration block (Civil works)  Mechanical works	20	35	45 6	65 98% completed.  60% completed.  42% completed.	77	Procurement completed & 15 out of 38 pumps installation completed.  60% completed.	70	Unavailabilit y of standard materials	Extension approved for one year.
001	Kelani River Bund Protection	Central, Sabaraga muwa & Western Province	1,000.00	-	2018-2020	•	GOSL	42.00	42.00	42.00	30.03	30.03	18.76	30.03	Flood protection in Colombo and sub urban area		Rehabilitation of Kelani North bund River bank protection	-	3	7	29% completed.  80% completed.	50	29% completed.  80% completed.		Public protest against rehabilitatio n works	Poor physical progress. Allocation has been revised. (from Rs. 100 Mn. to Rs. 42 Mn.)

			Total (Rs.1					F	inancial	Targets	and P	rogress (	Rs.Mn	ı.)			Physi	cal Tarş	ets an	d Progress				finacial	
				during on)	Fro	t period m To h/ Year)			Financia		s and p 31.12.2	orogress - 018)	- 2018	(as at		physical December as % of	Physica	l target	and p	rogress - 2018		Cumulative Phy	ysical	ing fin gets	tions
	Project	Location	la.	sed du	(IVIOILE	iy Icai)	Funding Source	1 2018	rget	sted	ped	iture	q	editure 118)	Overall physical target (expected	e physi at Dece	Targe	ets		Progress (as a 31.12.2018)	at	Progress (as at 31.12.20	18)	achieve sical tar	lbserva
	Pr	Loc	Original	Current (if revised cimplementation	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018		В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
130	Mitigation Project in Kelani ganga, Mundeniaru River Basin, Kaluganga Basin,	Central, Sabramu wa, Western, Eastern and Southern Province	24,140.00	-	2018-2023		GOSL	80.00	80.00	80.00	59.19	59.19	26.73	59.19	Flood protection & mitigation on the river basin of Kelani, Kalu, Nilwala & Mundeni Aru.	-	Full feasibility study for Kaluganga downstream for flood protection and salinity extrusion	- 2	4 5	Procurement works are in progress.  72% completed.	100	Procurement works are in progress.  72% completed.	5	Delay in awarding consultancy due to lack of staff.	Allocation has been revised. (from Rs. 500 Mn. to Rs. 80 Mn.)
	Nilwalaganga Basin & Ginganga	S															work in Kelani & Kalu ganga basin Flood mitigation work in Gingagnga & Nilwalaganga	-		Completed.		Completed.	-		
																	Construction of a pump house at Pethiyagoda for flood mitigation in Pethiyagoda, Kelaniya area	-		Estimate sent for approval.		Estimate sent for approval.	-		
121	Kawudulla Stage II Ella up to Damsopura	Polonnar uwa	368.82	240.00	2012-2015	2015-2019	GOSL	60.00	60.00	60.00	46.22	46.22	13.57	111.87	Water security of 749 ha of irrigable lands Benefits 1,000 farm families	39	Earth Work (100%) Structures (14%)	2.5	<b>5</b> . 25	45% completed.  Completed.	100	95% completed.  Completed.	69.1	-	*TEC revised due to scope change. *Extension
	Wewa																Structures (1470)			•		Completed.			approved for one year.
122	Augmentatio n of Mahagalgam	Kuruneg ala	500.00	-	:014-2017	9017-2019	GOSL	95.00	95.00	95.00	60.15	60.15	23.21	291.12	Water security of 810 ha of irrigable lands/ Benefits	50	Canal Construction	3.6	14 20	44% completed.	100	Feeder canal earth work 80% completed.	75	-	*Allocation has been revised. (from

			Total (Rs.I					F	inancial	Targets	and P	rogress (	Rs.Mn	.)			Physi	cal Tar	gets an	d Progress				nacial	
				during on)	Fron	t period m To h/ Year)			Financia		s and p 31.12.2	orogress - 018)	- 2018	e (as at		physical December as % of	Physica	l target	s and 1	progress - 2018		Cumulative Phy Progress	ysical	eing fir rgets	ations
	Project	Location	nal	evised dr			Funding Source	n 2018	arget	ested	ived	liture	pu	editure 018)	Overall physical target (expected	at a				Progress (as a 31.12.2018)	at	(as at 31.12.20	18)	achiev sical ta	Observ
		Lo	Original	Current (if revised implementatio	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)		Cumulative progress as at 1 2017	Descriptive target for 2018	qua targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	uwa Tank				2	2									1,000 farm families		Construction of Structures			88% completed.		Structures 93% completed.			Rs. 70 Mn. to Rs. 95 Mn.) *Extension approved for one year.
133	Restoration of Madulla Bingoda Kolallawatta Jalasaya	Monarag ala	305.00	-	2018-2021		GOSL	-	-	-	-	-	-	-	344 ha of paddy lands & 142 ha of other field crops	-	Construct structures of access road in Kolellawatta road  Construct canal system in Kollelawatta tank		1 5	EIA is in progress.	-	EIA is in progress.	-	Delay in clearance of EIA & withdraw the allocation.	Allocation has been withdrawn.
134	Development & Improvement of Godigamuwa Tank in Matale District	Matale	165.90	-	2018-2021		GOSL	3.00	3.00	3.00	1.22	1.22	0.83	1.22	121 ha of paddy lands	-	Construction of access road  Construction of Tank Bund  Earth filling  Clay filling  Turfing	- 5	10 15	Completed.	-	Completed.	-	environment	Allocation has been revised. (from Rs. 25 Mn. to Rs. 3 Mn.)
135	Thalpitigala Reservoir	Badulla Nuwara Eliya	28,160.00	-	2016-2019	2019-2022	China (EXIM Bank)	4,866.00	4,866.00	44.01	43.22	43.22	0.81	58.84	Enhancing of regulation and management of Uma Oya basin water resource	0.05	Mobilization of contractor and initial work of dam		0.1	Contractor mobilized.	5	Contractor mobilized.	0.32	Loan is not yet effective. Delays in land	Allocation has been revised. (from Rs. 2,940 Mn. to Rs. 4,866

			Total (Rs.)	Cost Mn.)				F	inancial	Targets	and P	Progress (l	Rs.Mn	.)			Physi	cal Tarş	gets an	d Progress				acial	
				during on)	Fro	t period m To h/ Year)	rce		Financia	al target (as at		progress - 2018)	2018	e (as at		physical December as % of	Physica	l target	s and p	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	nal	ised du	,		ng Source	n 2018	arget	sted	ived	liture	ρι	ive expediture (as at 31.12.2018)	Overall physical target (expected	re phy at De	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	achiev sical ta	Observ
	ā.	Lo	Original	Current (if revised implementatio	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative exp 31.12.2	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	quai targe	B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															ensuring environmental flow, irrigation requirement at Minipe Anicut, and irrigation requirement at Bathmedilla scheme		Resettlement of displaced families  Infrastructure facilities (quarters/vehicles/ light) for PMU  Surveying of total			55% of acquisition of land, 50% of construction of access road, 50% of electricity supply, 60% of construction of 7 houses completed.  65% completed.		55% of acquisition of land, 50% of construction of access road, 50% of electricity supply, 60% of construction of 7 houses completed.  65% completed.		& staff	Mn.) Project is at initial stage & expenditure target is not realistic. Startup delay
136	Malwathu Oya	A'Pura Vavuniy a Mannar	12,000.00	-	2016-2022		GOSL	50.00	50.00	40.40	39.69	39.69	0.71	101.95	*Construction of 209 Mn m³ (MCM) reservoir and canal system *Resettlement of displaced people *Construction of project office	0.5	area of project  Complete construction of project office  Carry out tank bed and resettlement surveys	0.10	0.40	Construction of project office is in progress.  Surveys is in progress.	100	Construction of project office is in progress.  Surveys is in progress.	1.1	-	Project is at initial stage.

			Total (Rs.)	l Cost Mn.)					Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al T	Гarge	ts and Progress				nacial	
				during on)	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2		- 2018	(as		physical December as % of	Physical	tar	gets	and progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ıtions
	Project	Location	nal	ised du itation)	(		Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	re phy at De	Targe			Progress (as at 31.12.2018)	t	(as at 31.12.20)		achiev	Observa
	- E	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017		O-1 ta	uarte rgets (B	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
133	· 1	Island-wide	14,534.00		Aug. 2014-May 2019	2019 June 2020	WB	2,530.00	2,530.00	2,316.80	2,316.80	2,316.80	-	9,615.00	Sustainable institutional arrangement for long term resilience planning		Complete final reports for computational framework by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala  Complete final reports on flood and drought risk assessment models by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathuoya, Gin	4	12	22 Final computational framework submitted.  Completed.	73	Final computational framework submitted.  Completed.		Awarding of contract delayed due to procurement delay.  Construction works delayed due to difficulties in obtaining approval for construction material	Allocation has been revised. (from Rs. 3,050 Mn. to Rs. 2,530 Mn.)
																	Ganga and Nilwala							from Wild life Department,	

		Total (Rs.1	Cost								rogress (I									d Progress				acial	
			ıring	Fron	period n To n/Year)			Financia		ts and p 31.12.2	orogress - 018)	2018	(as at	Overall physical	sical ember is % of	Physica	l tar	gets a	and p	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
Project	Location	nal	rised dı ntation)	`	·	Funding Source	n 2018	arget	ested	ived	diture	pu	editure (018)	Overall physical target (expected	ve phys at Dec	Targe				Progress (as a 31.12.2018)	ıt	(as at 31.12.20		t achiev ⁄sical ta	Observ
<u>C</u> 4	I	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	q ta	umula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Reduce risk to interruption of transport continuity due to floods  Protects 18 schools from land slides  Improved Government's capacity to respond effectively to disasters		*Complete pre- feasibility reports by consultant for Kelani, Attanagaloya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala *Feasibility report for Kelani  Complete computational frameworks by counter part staff for Kala oya, Maha oya, Daduruoya and Galoya  Completion of final Strategic Social Assessment for Kelani, Attanagalua, Mundeniaru and Mahaweli.				100% flood and drought risk management report (with pre-feasibility report) completed *Kelani - 100% *Attanagaloya - 100% *Mahaweli - 90% *Malwathu oya - 85% *Gin Ganga - 100% *Nilwala - 100%		100% flood and drought risk management report (with pre-feasibility report) completed *Kelani - 100% *Attanagaloya - 100% *Mahaweli - 90% *Malwathu oya - 85% *Gin Ganga - 100% *Nilwala - 100%		Continue Water issues even in off season due to farmers' pressure.  Political influence in fact, contractors unable to complete the canal work as planned.	

		Total	l Cost Mn.)								rogress (l		ı.)			•		rget	and Progress				ıacial	
			ring	Fron	period n To n/ Year)	ıce		Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		ical mber s % of	Physical	targo	ets a	nd progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
Project	Location	nal	ised du ntation)	(1/101101	7 2011)	Funding Source	n 2018	arget	sted	ived	liture	рı	editure 018)	Overall physical target (expected outputs) of the	ve phys at Dece a	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.20)		achievo sical ta	Observa
Æ.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundî	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	target (expected outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	targ	arter gets ( ( B)	ly %) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Completion of final Strategic Environmental Assessment for Kelani, Attanagalua, Mundeniaru and Mahaweli.  Award contract and mobilize consultant for geological investigation in lower Kelani basin for proposed flood bunds  Award consultancy contract to develop detailed designs for flood bunds			*Final reports submitted for Kelani, Attanagalua & Mundeniaru.  *Draft final reports submitted for Mahaweli basin.		*Final reports submitted for Kelani, Attanagalua & Mundeniaru.  *Draft final reports submitted for Mahaweli basin.		Unavailabilit y of qualified contractors	

			Cost Mn.)				I	Financial	Targets	s and I	Progress (	Rs.Mn	ı.)				cal Tarş	gets and	l Progress				nacial	
			ring	Fro	t period m To h/ Year)	ice		Financia		ts and 1	progress - 2018)	- 2018	(as at	Overall physical	ical ember s % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
Project	Location	nal	ised du	`	, ,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	ve phys at Dece	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20)		achiev sical ta	Observa
E E	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	quai targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Finalization of social assessment and Resettlement Action Plan (RAP) for Lower Kelani basin  Complete 60% ongoing civil works packages (85 packages) of ID  Complete 100% on going civil works packages (4 packages) by MASL  Complete 6 ongoing bridge construction  Complete slope stabilization packages RDA			Draft Resettlement Action Plan completed for 1 st tranche of Kelani flood embankments from Hanwella to Kaduwela and being finalysed.  74 completed.  72 completed for ongoing 2 packages.  73 completed 80 % works in 6 ongoing bridge construction packages.  Completed 80 % of completed		Draft Resettlement Action Plan completed for 1 st tranche of Kelani flood embankments from Hanwella to Kaduwela and being finalysed.  270 contracts completed out of 346 by ID.  58 packages completed & 92% completed in 2 packages.  5 bridge packages out of 11 completed.  5 slope stabilization packages out of 8 completed.			

			Total (Rs.)	Cost Mn.)				I	inancial	Target	s and P	Progress (	Rs.Mn	ı.)			•	cal Tar	gets an	d Progress				ıacial	
				ring	Froi	t period m To h/ Year)			Financia		ts and <sub>1</sub> 31.12.2	progress - 2018)	- 2018	(as at		physical December as % of	Physica	1 target	s and p	progress - 2018		Cumulative Phy	sical	ing fir gets	tions
	Project	Location	lal	sed du	(IVIOILE	iy icui)	Funding Source	า 2018	rget	sted	ved	iture	q	editure 118)	Overall physical target (expected	ve physiat Dece	Targ	ets		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20)	18)	achieve sical tar	)bserva
	H.	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 2017	Descriptive target for 2018	qua targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	ns for and 1	DPMM Observations
																	Complete 5 ongoing slope stabilization packages in 10 schools			Completed 75 % of works in 05 ongoing packages.		*Completed 7 packages covering 11 schools. Completed 75 % of works in 05 ongoing packages.			
																	Complete awarding all 24 civil work packages under CERC and complete 10 packages			*Hambanthota 2 packages - 95% completed. *Galle 5 packages - 46% completed & other 4 is in evaluation stage. *Kaluthara 3 packages - 45% completed & evaluation completed in 4 packages. *Rathnapura 2 packages - awarded. 3 packages - bore hole testing		*Hambanthota 2 packages - 95% completed. *Galle 5 packages - 46% completed & other 4 is in evaluation stage. *Kaluthara 3 packages - 45% completed & evaluation completed in 4 packages. *Rathnapura 2 packages - awarded. 3 packages - bore hole testing			
138	Climate Resilience Improvement Additional Financing	Island- wide	6,048.00	-	2016-2019	2019- June 2020	WB	1,680.00	1,680.00	1,671.10	1,671.10	1,671.10	-	2,264.29	*Scale up flood and drought risk mitigation *Reduce risk to	37.5	Awarding all flood and drought risk mitigation works packages of ID	5 13	18 23	15 packages completed.	89	Awarded 68 packages out of 69 packages & 15 completed.	58	*Delay in 4 contracts awarded by PRDD due to NBRO	Allocation has been revised. (from Rs. 1,160 Mn. to Rs. 1,680

			Total (Rs.1					I	inancial	Targets	s and F	Progress (	Rs.Mn	.)			Physi	cal Tar	gets and	l Progress				acial	
			·	ring	Fro	t period n To h/ Year)			Financia		ts and 1	progress - 2018)	- 2018	(as at		physical December as % of	Physica	ıl target	s and p	rogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	Tel.	(if revised during lementation)	(IVIOILE)	iy icui)	Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e physat Dece	Targ			Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20	18)	achieve sical taı	)bserva
	P. P.	Loc	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative progress as at 1 2017	Descriptive target for 2018	quai targe	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															transport continuity due to floods		Completion of 60% of ongoing 60 packages of ID			30% works completed.		30% works completed.		uciay.	IVIII.)
																	Completion of 90% ongoing 17 packages of MASL			8 packages completed & 75% completed in 9.		8 packages completed & 75% completed in 9.			
																	Completion of 7 ongoing civil works packages under Uva PRDD	L-		80% civil works completed in 4 packages & 3 packages completed		80% civil works completed in 4 packages & 3 packages completed			
																				3 tender documents ready for advertising by NBRO (out of 8 packages).		3 tender documents ready for advertising by NBRO (out of 8 packages).	-		
																				Landslide monitoring equipments have been supplied to NBRO for monitoring (4 packages out of 8 packages).		Landslide monitoring equipments have been supplied to NBRO for monitoring (4 packages out of 8 packages).			
139	Establishmen t of Groundwater Monitoring Network-	u Oya,	3,719.15	4,373.00	2017-2019	118 - Mar. 2021	GOSL/ Netherl and	1,991.00	1,991.00	-	-	1,991.00	-	1,991.00	*Conduct 3 awareness programmes *Establish 150 Data loggers	-	Investigations	- 9	15 37	Preparatory works, manufacturing & delivery of machinery, monitoring	93	Preparatory works, manufacturing & delivery of machinery, monitoring	34.5	-	Allocation has been revised (from Rs. 1,180 mn up to Rs.1,991

			Total (Rs.I					]	Financial	Targets	s and P	rogress (l	Rs.Mn	ı <b>.</b> )			Physic	al T	arge	ets a	nd Progress				acial	
				ring	Fron	period n To n/ Year)	rce		Financia		s and p 31.12.2	orogress - 018)	2018	(as		physical December as % of	Physical	l targ	gets	and	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ıtions
	Project	Location	nal	ised du Itation)	( , , , ,	, ,	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	target (expected	e <del>I</del>					Progress (as as 31.12.2018)	t	(as at 31.12.20)	,	achiev sical ta	Observa
	Ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 6 2017	Descriptive target for 2018	qı tar	mularte gets (B)	erly 6 (%) )	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Pilot Project	Maduru Oya basins				Mar. 20									*Establish 20 Rain gauges *Establish 02 Drilling machines and other accessories *Construct 150 bore holes *Establish Data Centre *Establish Modern e- SENSE unit *Construct 150 wells fences		Procurement  Drilling of monitoring wells  Construction of Central Data Management & Operation Center				equipment & materials are in progress.		equipment & materials are in progress.			mn.)
140	Productivity Enhancement and Irrigation System Efficiency Improvement Project	wide	18,500.00		2017-2022		GOSL	500.00	500.00	500.00	319.04	319.04	149.80	466.36	Rehabilitated Irrigation infrastructure	1.65	Conduct 47 project awareness programmes  Conduct 33 baseline surveys conducted  Conduct 33 workshops for preparation of Joint Action Plan  Conduct 33 walk through surveys  Prepare 51 GIS database maps	0.04	9.0	1.6	52 project awareness programmes conducted. 38 baseline surveys conducted for preparation of Joint Action Plan. 59 walk through surveys conducted.	94	78 project awareness programmes conducted. 56 baseline surveys conducted for preparation of Joint Action Plan. 77 walk through surveys conducted.	4.20	-	

		Total (Rs.1						Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			Physic	al Tar	gets a	nd Progress				nacial	
			during on)	Fro	t period m To h/ Year)			Financia		s and p 31.12.2		2018	(as at		sical cember as % of	Physical	l targe	ts and	progress - 2018		Cumulative Phy	sical	eing fir rgets	ıtions
Project	Location	ıal	ised du tation)	(IVIOIII)	1 <b>4</b> 10)	ng Source	n 2018	target	sted	ved	iture	p	editure 318)	Overall physical target (expected	ve physical at Decembo as %	Targe	ts		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	achieve sical taı	)bserva
Ā	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 3 2017	Descriptive target for 2018	qua targe	ulativ rterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
													5			Prepare 150 cost estimates prepared  Conduct 33 ratification meetings  Conduct 25 training programmes for officers  Conduct 40 training programmes for farmers	<u>0</u>	* <u>0</u>	153 cost estimates prepared.  52 ratification meetings conducted.  15 training programmes for officers completed. 20 training programmes for farmers completed.		267 cost estimates prepared.  70 ratification meetings conducted.  21 training programmes for officers completed. 29 training programmes for farmers completed.	ase ta	ă.	
																Implement 100 sub projects			286 sub projects Implemented.		439 sub projects Implemented.			

			Total (Rs.1	Cost Mn.)				F	inancial	Targets	and P	rogress (l	Rs.Mn	ı.)			Physi	cal Tar	gets an	d Progress				finacial	
					Froi	t period m To h/ Year)			Financia		s and p	orogress -	- 2018	(as at		physical t December as % of	Physica	l target	s and p	orogress - 2018		Cumulative Phy	sical	ing fina gets	tions
	Project	Location	ıal	(if revised during	(WIOILL	ц теат)	Funding Source	າ 2018	rget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	e physi at Dece	Targe	ets		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20	18)	r not achieveing f physical targets	bserva
	H.	Loc	Original	Current (if revi implemen	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at 1 2017	Descriptive target for 2018	quan targe (	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	ns fo	DPMM Observations
																	Preparation of GIS Maps and Database, Establishment of Flow Measuring System, Supplying O & M Machinery & Equipment, Supplying Office Furniture & Equipment, Supplying of Survey Instrument, Purchasing of Computer Software			Activities are in progress.		Activities are in progress.			
141	Rehabilitatio n of Major and Medium Irrigation Schemes including emergency infrastructure Rehabilitatio n Works-	Island wide	750.00	717.00	Jan. 2018- Dec. 2018	'	GOSL	716.86	716.86	716.86	492.98	492.98	116.28	492.98	Rehabilitated Irrigation structures and schemes	-	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes under Irrigation Department and other essential works under Water Resources Board	10 30	60 001	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes are in progress.	70	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes are in progress.	70	Lack of imprest.	Poor physical progress.
142	Mahaweli Left Bank Lower Basin Development	Trincom alee	6,285.00	-	2018-2022	'	Saudi / GOSL	120.00	120.00	48.94	35.31	35.31	13.63	35.31	To provide irrigation facilities to Theeneriveli area by constructing	-	Construction of PD Office		1 1	Eatimate for construction of PD office being checked.	-	Eatimate for construction of PD office being checked.	-	EIA not completed yet.	Project is at initial stage & the loan agreement has

			Total (Rs.)	Cost Mn.)				]	Financial	Target	s and I	Progress (	Rs.Mn	ı.)			Physi	cal Tar	gets an	d Progress				finacial	
			,	ring	Fro	t period m To h/ Year)			Financia		ts and 1	progress - 2018)	- 2018	(as at		physical December as % of	Physica	l target	s and p	rogress - 2018		Cumulative Phy	sical	ing fin gets	tions
	Project	Location	nal	ised du	(WIOIK	iy icui)	Funding Source	n 2018	arget	sted	ived	liture	pı	editure 018)	Overall physical target (expected	न ह	Targo			Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20)	18)	achieve sical taı	Observa
	ą.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative p progress as at I 2017	Descriptive target for 2018	qua targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing and physical targets	DPMM Observations
	Project														Kalu Ganga reservoir and augmenting the		Construction of RE Office			Estimate approved.		Estimate approved.			been signed.
															Janaranjana reservoir and minor tanks in the cascade		Construction of staff quarters	-		Estimate approved.		Estimate approved.			
															system		Carried out surveys for tank bed and irrigable area			75% completed.		75% completed.			
																	Construction of Kaluganga reservoir	-		-		-			
																	Construction of access roads to proposed Kaluganga reservoir			Estimate approved.		Estimate approved.			
																	Rehabilitation of Singhewewa, Sooriyawewa and Kanthiwewa			-		-			
143	Heda Oya Reservoir	Monarag ala	11,000.00	-	2018-2022	•	GOSL	-	-	-	-	-	-	-	Provide irrigation facilities to 5,300 ha of lands in the area	-	Carry out survey works  Construction of access roads to the dam site  Construction of unit office at dam site			*Socio economic Surveys started. *Pre feasibility report updated. *Geological and soil investigations completed.	-	*Socio economic Surveys started. *Pre feasibility report updated. *Geological and soil investigations completed .		EIA not completed yet.	Allocation transferred for other projects.

			Cost Mn.)				]	Financial	Target	s and P	rogress (	Rs.Mr	ı.)			Physi	cal Targets	s and	Progress				nacial	
			during on)	Fro	t period m To h/ Year)	urce		Financia		ts and p 31.12.2		- 2018	(as at		ysical ecember as % of	Physica	ıl targets ar	nd pr	ogress - 2018		Cumulative Ph	4	eveing für targets	vations
Project	cation	ral	sed	(	,,	noS gu	n 2018	target	sted	ved	nditure	þ	editure 118)	Overall physical target (expected	ve physica at Decemal as %	Targ	ets		Progress (as a 31.12.2018)		Progress (as at 31.12.20		achiev	)bserva
Pr	Lo	Original	Current (if revi implement	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expend	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulativ progress as 2017	Descriptive target for 2018	Cumulat quarter targets (' (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and phy	DPMM Obser
																Construction of circuit at pottuvil DIE's office premises  Construction of unit office at Galamuna annicuit premises								

				l Cost Mn.)					Financi	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	sical	Targ	gets an	d Progress				al and	
				during on)	Fro	ct period om To th/ Year)	rce		Financial	targets a	and prog	ress - 201 )	.8 (as at	(as at		l progress 2017	Physic	cal ta	ırget	s and 1	progress - 2018		Cumulative Phys	sical	ng finacial ets	ations
	Project	Location	al	sed du			Funding Source	1 2018	get	ted	red	ture		diture 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(	8)	hievei	)bserva
	£.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical gas at December 2 as % of (A)	Descriptive target for 2018		quar argel ( l	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing fi physical targets	DPMM Observations
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)	(25)
a I E C K	/iddyalankar international Buddhist Centre - Kelaniya Stage V)	Kelaniya	1,350		2005 - 2017	Jan2005 June -2018	TSOS	121	121	121.0	115.5	115.5	2.22	1,282.50	Construction completed the Vidyalankara International Buddhist Conference Hall	Complete 96% of the whole project (finishing works, Tiling, painting and decorating, electrical works, IT works, specialize d service)	Complete 4% of the whole project (finishes works, Tiling, painting and decorating, electrical works, IT works, specialized service)		2	3	Completed 4% of the whole project (finishes works, Tiling, painting and decorating, electrical works, IT works, specialized service)	100	concrete works , finishes works, ,air condition ,IT works ,specialized service	100	Stage V completed but coudn'open for the services. Estimated amount for stage vi 381mn	Project Completed
p v d	Renovation olaces of varship lamaged due o earthquake n Nepal	Nepal	345	450	2016 - 2018	2019	TSOD	155	155	155.00	116.90	116.90		296.42	Reconstruction of Buddhist temple Nad Hindu Kovil in Nepal	57 % of the whole project complet ed	complete 43% of the project	10	20	35	Finishing of 1. sangawasa block 2. Electrical supply and water & sanitary facilities to dhamma hall & seema hall, are being completed. Construction of stupa has been started. Bricks works Sal wood works, plaster painting and chemical works have been started in pooja room		Finishing of 1. sangawasa block 2. Electrical supply and water & sanitary facilities to dhamma hall & seema hall, are being completed. Construction of stupa has been started. Bricks works Sal wood works, plaster painting and chemical works have been started in pooja room		project consist of 3 project componant.fi nancial & physical progress delayed due to contractors failures. Project period extended but budgetary allocation not provided for 2019.	Project is Behind schedule due to contractors failures

				l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical T	Targe	ets an	d Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog 1.12.2018		8 (as at	(as i		progress 2017	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ıtions
	Project	Location	lal	sed du			ng Source	1 2018	target	ted	,ed	ture	_	editure 118)	Overall physical target (expected	ical pri ber 201 (A)	Targe				Progress (as at 31.12.	2018)	/ . 24 42 204	8)	not achieveing fi physical targets	)bserva
	ű.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	tar	uarte rgets (B	S 9		as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
3	Sri Daladha Maligawa Cultural Heritage Project	Kandy	135		2016-		INDIA	India 89 (Rs.mn) LKR 5 (Rs.mn) 94.00	94	94	45	45		45	Establish the traditional cultural heritage and art centre at Kandy	Complet e 12% precent of the whole project	Complete 38% precent of the whole project	5	15	35	Tender awarded, class room block, malty purpose Hall, supply of furniture, sound proofing and acoustic panel, intercom system, Air conditioning, other equipment		Tender awarded, Site cleaning ,Bulk excavation, Excavation of foundation pits,class room block, malty purpose Hall		Rs 42 mn has paid by the high commision of India to the contractor	Project is Behind schedule due to Start up delay

			Total (Rs.N						Financi	al Targel	ts and Pr	rogress (R	s.Mn.)				Phys	sical	l Taı	rget	s and	l Progress				al and	
				ring	Fron	period n To h/ Year)	ıce		Financial		and prog	gress - 201	8 (as at	(as at		1 progress 2017	Physic	cal t	arge	ets a	ınd p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
	Project	Location	ral	ised dur tation)			Funding Source	n 2018	rget	sted	ved	ture	p	editure 318)	Overall physical target (expected	sical pro iber 201 (A)	Targe					Progress (as at 31.12.	2018)	(1 01 10 001	8)	cal targe	Observa
	<u>.</u>	Ä	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018			ets (	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
	Sacred Area Development	All Island	102	102	Jan.2018- Dec. 2018		TSOD	102	102	102	101.70	101.70		7.101	Annual Programme	-	Construction and renovation of 25 scared places	4	24	- 64	100	planned to Renovation and upgarding the 12 projects under the programme of scared places. Development Project identificatin ,selection ,estimation ,approval releasing the allocation implement the projects, observe the physical progress	001	compleated 01 project priortised under the national vesak festival programme,08 projects has cmpleated	001	physical and financial target achived 100%	Completed
5	Rehabilitatio n of under Development Buddhist Temples	All Island	185	220	Jan.2018- Dec. 2018	'	TSOD	220	220	220	198.07	198.07	18.34	198.07	Annual Programme	-	Renovation and upgrading of 550 Buddhist Temples		92	\$6	001	Renovation and upgrading of 574 Buddhist Temples(identificat ion of the development proposal, analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress		574 No of development requirement identified under the this programme .Allocation released for the 574 temples Renovations were compleated		Reported bills in hand amount Rs 18.33mn	

		Total (Rs.N						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical	Targ	gets a	nd Progress				al and	
			during on)	Project From (Month		rce		Financial		nd prog .12.2018		3 (as at	(as		l progress 2017	Physic	cal ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr ober 200	Targe				Progress (as at 31.12	.2018	(+ 21 12 201		chievei cal targ	Observ
G.	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	ta	quar argei ( l	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
i Improvement of Rual Buddhist Temples Under Punnyagrama	Island	80		Jan.2018- Dec. 2018	•	TSOD	50	50	50	40.00	40.00	2.32	40.00	Annual Programme	-	Complete 42 villages ongoing projects of 2017, 50 villages of New programme, 5 New villages special programme 2018, in Kurunagala for National Vesak festival Programme		08	06	compleated 991 spritual and economic development programmes 42 physical development programme under 86 villages.	98	compleated 991 spritual and economic development programme0s42 physical development programme under 86 villages.	98	Reported bills in hand amount Rs 2.32mn	
Promotion of Languages Maintenance Religious Harmony	All Island	vo		Jan.2018- Dec. 2018		TSO5	\$	vs	50	4.42	4.42		4.42	Annual Programme		Conducted 04 languages Programmes and 02 Religious harmony programmes		50	06	completed 03 languages programmes are implementing under the university and Bhikku university . 02 religious harmany programmes	001	completed 03 languages programmes are implementing under the universitty and Bhikku university . 02 religious harmany programmes	001	completed 03 languages programmes are implementin g under the universitty and Bhikku university . 02 religious harmany programmes	Completed
Development of under developed Dhamma Schools	All Island	150	,	Jan.2018- Dec. 2018	1	TSOD	150	140	140	140.00	133.51	4.87	133.51	Annual Programme	-	Upgrading and development of 825 dhamma school	13	41	83	693 Dhamma schools were completed	56	693 Dhamma schools were completed	95	Reported bills in hand amount Rs 4.87mn	

		Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	gets a	and I	Progress				al and	
			during	Fron	period n To 1/ Year)	исе		Financial		nd prog .12.2018		3 (as at	: (as at		ogress	Physic	al ta	ırget	s and	d pro	gress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	revised du nentation)			Funding Source	1 2018	target	ted	/ed	fure	Ŧ	editure 118)	Overall physical target (expected	sical pr ber 20 (A)	Targe					Progress (as at 31.12	.2018	(as at 31.12.201	18)	hievei cal targ	)bserv
<u>ε</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (% B)	, ))	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
9 Computerizin g the Buddhist Encyclopedia	-	5	,	Jan.2018- Dec. 2018	•	TSOD	5	3	3	1.21	1.21		-	Computerizing the Buddhist Encyclopedia	-	Complete 80% of the whole project. (Conduct the tender process)	20	50	80	_ (	procument documents completed.	25	procument documents completed.	25	Software specification has been finalized.stil couldn't find the suitable software developer	
10 Restoration and Renovation of purana Rajamaha Vihara of Archeologica I value	All Island	175	1	Jan.2018- Dec. 2018	ı	TSOD	175	175	175	141.26	141.26	26.38	141.26	Buget Proposa l- 2018		Restoration and renovation of 75 Purana Vihara	25	46	92	- r	Restoration and renovation of 91 Purana Vihara	96	Restoration and renovation of 91 Purana Vihara	96	Reported bills in hand amount Rs 26.38mn	
	All Island	25		Jan.2018- Dec. 2018		TSOS	25	25	25	25	25	0	25	Annual Programme	-	Facilitation of 200 Dhamma School	20	45	65	- t	Allocated imprest to Devitional Secretariate.	100	Allocated imprest to Devitional Secretariate.	100		Completed
12 Facilitation of Sasanaraksha ka Mandala	All Island	3		Jan.2018- Dec. 2018		TSO5	3	3	8	3	8	0	3	Annual Programme	-	Facilitation of 50 nos. Sasanarakshaka Mandala	90	99	85	t	Allocated imprest to Devitional Secretariate.	100	Allocated imprest to Devitional Secretariate.	100		Completed

		Total (Rs.I						Financia	al Target	s and P	rogress (Rs	s.Mn.)				Phys	ical Ta	arge	ets an	d Progress				ial and	
			uring 1)	Project Fron (Month	n To	rce		Financial		and prog .12.2018		3 (as at	(as		ogress 17	Physic	al targ	gets	and p	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
Project	Location	[a]	sed du tation)			Funding Source	1 2018	target	ted	,ed	ture	_	editure 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as at 31.12	.2018	/ . 24 42 204	18)	hievei al targ	)bserv.
₫.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	gets (B		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
13 Facilitation of Silmatha Arama	Mulatiya na	3		Jan.2018- Dec. 2018		GOSL	8	3	3	3	8	0	3	Annual Programme	-	Train 50 Buddhist nuns	22	43	68	Conducting Short Term training Programme and allocated imprest to devitional secretariate to construct Parapat Wall	100	Conducting Short Term training Programme	100		Completed
	Kelaniya	\$		Jan.2018- Dec. 2018		GOSL	v	5	S	S	S.	0	\$C	Annual Programme		Complete the whole project and assembling the lift				Assembling the lift	-	Assembling the lift			Completed
14 Dhamma School Teacher's Training	All Island	4.5		Jan.2018- Dec. 2018		GOSL	4.5	4.5	4.5	4.5	4.5	0	4.5	Annual Programme	-	To train 7000 Damma School teachers	40	Ç9	85	conducted 32 Damma School teachers Training Programmes	100	conducted 32 Damma School teachersTraining Programmes	100		Completed
15 Daham Sarasaviya Programme	All Island	7		Jan.2018- Dec. 2018		TSOD	7	<i>L</i>	L	7	7	0	7	Annual Programme	-	To provide Opportunity for 2500 Damma School teachers	25	0.00	75	Conducting 2017 Daham Sarasaviya Programme	100	Conducting 2017 Daham Sarasaviya Programme	100		Completed

	-			Cost Mn.)					Financi	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical Ta	rgets	s and	Progress				al and	
				ring	Fro	t period m To h/ Year)	ice		Financial		and prog 1.12.2018		8 (as at			ogress 7	Physic	al targ	ets aı	nd pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
	Project	Location	lau	ised du		1	Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical progre aber 2017 f (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201		chieveir	Observa
	a.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical 1 as at December 2 as % of (A)	Descriptive target for 2018	qu targ	arterl gets (° (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
166	Recreation of sakya Kingdom project	Piliyanda la	200	5114	2017 Mar-2020Mar		Doner-Light of Asia Foundation(private partnership)	54.21	54.21			54.21		54.21	constrction of special componant such as Lumbini Garden,the three palace complex,of Ramaya,Suramya,S uba,Meditation Centres,Arts Educational Centres,education research centres,Libraries and Lodging Facilities to get special events of Lord Buddha's life	Complet e 0.5% precent of the whole project(p riliminar ies and site cleaning, establish ment of projects office)	Complete 4% precent of the whole project	1	1 6		Sakya kingdom (three palace),lotus pond and lumbini park,Plant Nursary,Infrastruct ure development,media and communication centre,	88	Sakya kingdom (three palace),lotus pond and lumbini park,Plant Nursary,Infrastruct ure development,media and communication centre,	4	certified expenditure reported as at 31.03.2018. Project targets dependent on the funds received from donor	
	yamba Develo	-			I	1	I .			1 -			1	1	1											
17	Irrigation Projects	North western Province	280.00		Jan Dec.		TSOD	280.00	280.00	351.17	315.27	201.75	,	201.75	irigation channels/tank project		100 small tanks	\$	50	001	83 tank completed 7 tank on going	06	83 tank completed 7 tank on going	06	(I) 4 TANKS complited (II) 7 tanks continuation (iii)6 tanks to be cancelled due to insufficient capacity of relavent authorities and uncertainty of approval process	

		Total (Rs.)	l Cost Mn.)					Financia	al Target	s and Pi	rogress (Rs	s.Mn.)				Phys	sical '	Farg	ets and	Progress				al and	
	_		uring	Fron	t period m To h/ Year)	urce		Financial		nd prog .12.2018		3 (as at	e (as at		rogress	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress		not achieveing finacial physical targets	rations
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	ਚ	editur 018)	Overall physical target (expected	sical p ober 20 i (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chieve cal tar	Observ
ď	$\Gamma_0$	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uart rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
Rural and Agricultural Road Projects	NWP	582.00				TSO9	582.00	582.00			68.79		68.	Rural Road development project		250 rds	5	30	50	177 rds completed,38 rds ongoing	08	177 rds completed,38 rds ongoing		46 roads to be cancelled due to insufficient capacity of relavent authorities and uncertainty of approval process	
Drinking Water Projects	NWP	100.00				TSO5	100.00	100.00			26.29		26.29	water suply project		50 rural water supply projects	5	30	100	2 project completed,14 priject on going	09	2 project completed,14 project on going		Physical progress is law due to insufficient	
Small Town Project	NWP	15.00				TSO5	15.00	15.00			1.94		1.94	Small town project		3 towns Improvement	5	30	100	1 project completed and 2 projects are on going.	09	1 project completed and 2 projects are on going.	9	capacity of relavent authorities and uncertainty of approval process	
National Food Production Programme	NWP	5.00				COSE	5.00	5.00			0.10		0.10	1 project		1 project	5	30	100	Cultivation of food item were conducted in selected places	100	Cultivation of food item were conducted in selected places	100		

			l Cost .Mn.)					Financi	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical Tar	gets a	nd Progress				ıl and	
			ring	Fro	t period m To h/ Year)	ırce		Financial		and prog		8 (as at	(as i		progress 2017	Physic	al targe	ts and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	lal	sed du tation)			nog gu	1 2018	.get	ted	,ed	ture		editure 118)	Overall physical target (expected	ical pr ber 20 (A)	Targe			Progress (as at 31.12	2018)	(as at 31.12.201	8)	hievei al targ	Observ
ă.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2( as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
(1)	(2)		(3)	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17)	(18)	19) (20)	(21)	(22)	(23)	(24)	(25)
1 Dry Zone Urban Water and Sanitation Project	Chilaw, Puttalam,	13,030,000	17,196.39	June 2009 - June 2014	June 2014 Dec 2018	ADB(L&G)/GOSL(L&G)	644.73	1,632.18	1,826,65	1,632.18	1632.18	194462	17,280.42	The main components of the project are design and construction of surface water impounding reservoir in Vavuniya; surface water development in Chilaw & Puttalam; ground water development in both region; construction of new treatment plants (3Nos); elevated water towers (4nos); underground concrete reservoirs (7Nos); transmission mains (appro 120Km); and distribution mains (appro 700km); Septage treatment plants (3nos); exclusive public sanitation facilities (17nos) and household sanitation (appro 1800HH).  Additional Scope of works 1. Mannar trammission pipe extension of 17 km and distribution extension of 20 km 2. Chilaw distribution extension of 20 km 2. Chilaw distribution extension of 40 km 2. Solar pannel and CCTV instalation for Vavuniya, Mannar, Chilaw, Puttalam treatment plant and other related structures	93.84%	1. In the Chilaw surface water project project concrete rectification weir at Daduru oya, Timber gate fixing at Daduru oya and Existing regulator renovation at Eluwankulama feeder canal targeted to be completed 2 Drain and payment work at Bangadeniya reservoir and Puttalam, Completion of landscaping work at Chilaw and Puttalam, Completion of Staff quarters at Puttalam and Chilaw, Washrooms to be completed at RSF/Chemical house at Puttalam Treatment plants 3. In vavuniya Treatment plant contract Construction of Access road from main road to WTP site, Water tightness test & Disinfection of tower and commissioning in all tower locations (Marakarampalai, Poonthottam and Nelukulam) 4. PE pipe laying works in vavuniya (14 Km) targeted to be completed 5. Awarding the additional scope of works contracts and maximize the ADB loan utilization.	2.45%		1. Chilaw, Puttalam, avanniya Treatment plant has commissioned, small rectification works is in progress  2. Marakalampalai tower distribution system has commissioned. (52,000 km), there are some rectification works identified. contractor started rectification works 3. Pipeline contract in Chilaw and Puttalam has completed (100%)  4. 4.2 km PE pipe has beer laid in Vavuniya Transmission  5. Additional contract packages awarded prepared for extension of distribution system in Chilaw and Extension of transmission main in Mannar	38.69	Completed contracts are as follows; Vavuniya RSC Building Rehabilitation of Existing Septage Treatment Plant at Pampaimadu in Vavuniya Distribution System in Mannar & Vavuniya Vavuniya Per Aru Reservoir (Dam/ Spillway/ Radial Gates) Mannar Structures (Ground reservoirs ,Tower) Mannar Structures (Ground reservoirs ,Tower) Mannar Transmission Vehicles Procurement (Vacuum Tankers, Crane Truck, Single Cabs, Mini Trucks, Motor bicycles) Public Toilets Stage 1 & 2-Vavuniya (4 No's), Mannar (4 No's) Pipe laying Chilaw (08A, 08B) and Puttalam (09) Septage Plants (Chilaw, Puttalam) Vehicles Procurement (Vacuum Tankers, Crane Truck, Single Cabs, Mini Trucks, Motor bicycles) Public Toilets Stage 1 Chilaw (2 No's), Puttalam (2 No's) Public Toilets Stage 2 Chilaw (03 No's), Puttalam (04 No's) Puttalam (04 No's) Puttalam (04 No's) Public Toilets Stage 2 Chilaw (03 No's), Puttalam (04 No's)	96,22%	PE pipe issue in Vavuniya pipelin contract by Engineering project India – Out of 24.5 Km PE pipes 12.788 km has laid. Contractor has delayed supply of 560mm diameter HDPE pipes which has shiped during third weel of December 2018. However, The contractor agreect to complete all the works by end of March 2019. Financial allocation received through imprest has been utilized fully (Overall Physical Progress Reduced due to inclution of new contract) (Initial project cost is 163.33 Mn and revised project cost is 163.33 M uS\$ including L2477,L2977,Gl 29 and G130 was closed in December 2016 with the underutilized balance of approximately US\$ 14 Mn. In addition to that L2977 was signed in SDR rate, due to currency	Delay in pipe laying in Vavuniya,due to poor performance of the contractor 03 packages in Chilaw, Mannar & Puttalam have benn commissioned except Vavuniya. Need to expedite works.

		Total ( (Rs.M						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)					ical Ta	argets	and Progress				ial and	
			ring	Fron	period n To n/ Year)	rce		Financial	targets a	nd prog .12.2018	gress - 2018 )	3 (as at	(as		ogress 17	Physic	al targ	ets an	d progress - 2018		Cumulative Ph Progress	ysical	ng finaci ets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pro ober 201 f (A)	Targe			Progress (as at 3	1.12.2018)		018)	chieveir	Observa
F4	Ä	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	arterly gets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																							Original allocation 40 Mn US\$ reduced to US\$ 36 Mn. Altogether about US\$ 18 Mn has reduced from original TEC which is about US\$145 /US\$ conversion rate has taken at the time of signing the loan agreement, accordingly equivalent LKR amount was calculated / ADB=(44.8+23.2 2+1.76)*114.91+ 36.92*126.2269 =12.678.71 GOSL=114.91*2 8.33+10*126.226 9 = 4,517.67 Total = 17,196.37)	

	-		Total Cost (Rs.Mn.)		1 3			Financia	al Targe	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
			ring	Fron	period n To h/ Year)	псе		Financial		and prog		8 (as at	e (as at		rogress 17	Physic	al tarş	gets	and p	rogress - 2018		Cumulative Phys Progress		ing finacial a	ations
	Project	Location	iginal revised du nentation)			Funding Source	n 2018	target	sted	ved	iture	þ	editure .018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe		1		Progress (as at 31.12.	.2018)	(as at 31.12.201	· I	: not achieveing f physical targets	Observ
	I I	Lo	Original Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
2	Greater Dambulla Water Supply Scheme - Stage I	Dambulla Galewela Palagala Palugaswew a Kekirawa	9593.00	March, 2012- September 2014	20	EXIM Bank (L) People's Bank (L) GOSL	1837.63	1812.25			1812.25		11216.:	Completion of Intake (65MLD), Water Treatment Plant (32MLD), 07 Reservoirs / 02 Elevated Tanks for Storage 9350 Cum, 71 Km Transmission Main, 220 Km Distribution System, 06 other buildings	%9:86	Test on Completion of Intake and Water Treatment Plant along with all the reservoirs, Balance of 09% of transmission and 18.5% of Distribution systems, Distributing water to 8 Distribution zones, Completion of 04 Quarters, Completion of Maintenance office at Galewela	6.4	6.4	6.4	Intake, WTP, Inamaluwa Secondary pump house, Transmission system and all Distribution systems (Dambulla, Thiththawelgolla, Kandalama, Kithilhitiyawa, Inamaluwa, Sigiriya, Galewela and Habarana) are completed and under the operation of NWSDB O&M.		Intake, WTP, Inamaluwa Secondary pump house, Transmission system and all Distribution systems (Dambulla, Thiththawelgolla, Kandalama, Kithilhitiyawa, Inamaluwa, Sigiriya, Galewela and Habarana) are completed and under the operation of NWSDB O&M.	001	Project completed	Project is physically completed
3	Colombo Water Supply Service Improvement Project 01	Colombo City	14,560.00	June 2013 to June 2017	June 2017 -June 2019	ADB / GOSL	1,41423	2,322,33	22402	224.02	2322.33		3.697,6	Complete laying in 36 DMAs & reduce the NRW below 18% and establish the mechanism for NRW management. construction of Elie house AE Office and NRW building at Maligakanda, Supply & installation of 17 SIV meters & DMA meters, Supply of leak detection equipment	37.41%	Complete the laying of 12 DMAs & reduce the NRW below 18%, Completed the Elie house AE Office constrction work, Completed the NRW building construction work.	5.16%	10.36%	16.08%	Pipe laying completed in 7 DMAs and pipe laying nearing completion in 3 DMAs , NRW reduce to below 18% in 5 DMA and NRW management is ongoing in 5 DMAs. Elie house AE Office - Completed the 32% work, NRW building at Maligakanda- Completed 48% of work	8108	Pipe laying completed in 13 DMAs & NRW management completed in 7 DMA. Elic house AE Office - Completed the 99.0% work, NRW building at Maligakanda- Completed 70% of work, Installed 17 SIV meters	55%	Inadequate deployment of labour for construction, dely of getting the CMC approval. Un-expected underground utilities and unexpected weather condition.	Pipe laying works are in progress and need to expedite / works.
4	Colombo Water Supply Service Improvement Project 02	Colombo City	13,923.00	June 2014 June 2019		ADB / GOSL	69 9601	2,285.98	45.70	65.64	2285.98		5352	39 DMAs and establish the mechanism for NRW management. construction of office buildings for Area Engineer- Pamankada, booster pump stations in Colombo city and Central Training Centre, Supply booster pump	8.61%	Compete the laying of 5 DMAs, Complete the Booster pump stations construction, Construction of Training Centre - completed the 60% of construction works	2.50%	5.20%	8.60%	laying nearing completion in 6DMAs, Booster pump stations- completed 24.5% of work Construction of Training Centre -completed the 35% of construction works	16.25	laying nearing completion in 6DMAs, Booster pump stations- completed 99.5% of work Construction of Training Centre -completed the 35% of construction works	25.11%	Inadequate deployment of labour for construction, dely of getting the CMC approval. Un-expected underground utilities and unexpected weather condition.	Project is having slow progress and need to expedite / works.

			Total (Rs.N	Cost	- Su-p				Financia	ıl Target	s and Pr	ogress (R	s.Mn.)				Phys	sical T	Target	ts and Progress				al and	
				ring	Fro	t period m To h/ Year)	ıce		Financial		and prog .12.2018)		8 (as at	(as at		gress 7	Physic	al tar	gets a	and progress - 2018		Cumulative Phys	sical	ng finacial	ıtions
Project	,	Location	lal	ised du			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical proper 201 : (A)	Targe			Progress (as at 31.1	2.2018	/ 21 10 001	8)	: not achieveing f	Observa
		T¢	Original	Current (if revised during implementation)	Original	Revised (if extened)	pun4	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	q tai	mula uarter rgets (B)	rly (%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
5 Ambatale W Supply Syst Improveme Energy Sav Project aspec water produc and transmis (Four Contra Consultan Contract - ICL ICB 04/ ICB ICB 06 & DRCSC)	ems Cole ing ts in etion sion ets + ey 3 03/	batale, lombo	13000,00	Not revised	Sep 2014 - December, 2019		AFD (9100Mn) / GoSL (3900 Mn)	11.0921	812.45			812.45	1364.93		1) Rehabilitation of Pump at WTP & Intake. 2) Establishing of SCADA System. 3) Construction of Back Wash recovery System. 4) Supply & Laing 1200 mm DI pipes from Ambatale to Elihouse reservoir. 5) Supply & laying pipes Gothatuwa to CMC limit. 6) Construction of Ground Water Reservoir. 7) Construction of Boot Pump Station Moragasmulla. 8) Construction of Six Quarters to IDH Hospital	7.70%	Under ICB 03 Contract, Mobilization, Under- ground utility investigations along the Pipe Trace (5 km), Construction of Six Quarters to IDH Hospital, Ordering of Pipe & fittings / Under ICB 04 Contract, Laing 1200 mm DI pipes from Ambatale to Elihouse reservoir (7 km), Supply the balance of Pipe & fittings/ Under ICB 05, Award the contract, Mobilize the Contractor, commence the design phase in ICB 05, Start the site investigation & Energy Audit at Ambatale Water Treatment Plant/ Under ICB 06, Award the contract, Order the Machinery and Equipment for western Production of NWS&DB/ Under Consultancy Contract (DRCSC), Assist PMU in Construction supervision & Monitor the Contractor's Progress, Review the Drawings / Construction of Six Quarters to IDH Hospital	2.31%	6.26%	Under ICB 03 Contract. Contractor was not Contractor was not Contract. Laying 1200 mm DI pipes from Ambatale to Elihouse reservoir (1316m) Under ICB 05. Contract was awarded 01.13.12.2018/ Under ICB 06. Contract was awarded on 19.10.2018/ Under Consultancy Contract. (DRCSC). Assist PMU in Contract Management, Construction supervision & Monitor the Contractor Progress of ICB 03/ ICB 04/ ICB 05 Contracts.		Under ICB 03 Contract, Contractor was not fully mobilized, Under ICB 04 Contract, Under ground utility Investigations is completed & preparation of shop drawing is completed, ordering of materials and pre-shipment inspection (01 No.) have been completed. 50% of Material (Pipes & Fittings) is has been delivered to the site, Conducting of Environmental & Safety Awareness Programmes for Public is in progress. Trace marking and Initial preparations for relocation of Service utilities is in progress (Electricity Poles & Telecom posts). Laying 1200 mm DI pipes from Ambatale to Elihouse reservoir (1316m - Completed)' Under ICB 05, Contract was awarded on 13.12.2018 and mobilization works are in progress' Under ICB 06, Contract was awarded on 19.10.2018 and The Contract agreements are signed with six suppliers and The tender for one supply lot will be recalled due to no receipt of offers./ Under Consultancy Contract (DRCSC), Assist PMU in Contract Management, Construction supervision & Monitor the Contractor's Progress of ICB 03/ ICB 04 & ICB 05 Contracts, Completed the Review the Shop Drawings of ICB 04	10.84		procurement procesess in ICB-3, ICB-4, ICB-5 & ICB-6 to startt the construction works.

			l Cost .Mn.)					Financia	al Target	ts and Pi	rogress (R	s.Mn.)				Phys	sical T	argets	and Progress					ial and	
			ring	Fron	period n To n/ Year)	ırce		Financial	targets a	and prog	gress - 2018 3)	8 (as at	(as		ogress 17	Physic	cal tar	gets ar	d progress - 20	18		Cumulative Phy Progress	ysical	ng finaci ;ets	;
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	75	editure 018)	Overall physical target (expected	sical pr ober 20.	Targe			Progress (	as at 31.1	2.2018)	(as at 31.12.20		chievei cal targ	į
4	LA	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	mulati uarterl gets (% (B)	Descr	ption	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	3
																								Sept. 2018, Contract negotiations is in progress to recommence the work. ICB 05. Procurement delays to award the Contract. Under ICB 06, Tender was recalled due to non-compliance of the bidders with Employer's Requirement. Consultancy Contract (DRCSC), The mobilization of scheduled staff under consultancy contract (ORCSC) was delayed to suit with the other contracts.	

		Total Cost (Rs.Mn.)					Financia	al Targel	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	rgets	and Progress				al and	
		during on)	Fron	period n To n/ Year)	ırce		Financial		and prog		3 (as at	(as e		ogress 17	Physic	al targ	ets an	l progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal ised du rtation)		ı	Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe		1.0	Progress (as at 31.12	.2018	) (as at 31.12.201	.8)	chievei ical targ	Observ
<b>"</b>	L	Original Current (if revised dur	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nulativ arterly gets (% (B)	) Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
Kolonna & Balangoda Water Supply Project	Kolonna & Balangoda	4,658.00	Mar.2012 May. 2014	May 2014 Sep. 2015	Belgium & GOSL (L)	70.S6	86.59	86.53	86:59	86.89	00'0		Intake at Walawe rever, Raw water main - 700m (300mm DI), Water treatment plant - 7000m 3(day, Treated water transmission main - 3km, Ground reservoir at Jayanthi Mawatha - 1500m3, GR at Bankiyawatta - 750m3, Distribution System 12km, Operator's Quatrers - 5, Intake at Eraporuwa river, Raw water main - 1.6km, Water treatment plant - 7000m3/day, Treated water transmission main - 31km, GR at Maduwanwela - 500m3, Booster Pump house, Break Pressure tanks - 3, Distribution system 22km under foriegn funds and distribution of 20 km under GOSL funds	**96	Belgium Foreign Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.		4%	Belgium Forien Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.	50 001	Belgium Foreign Funded Froject is completed & 16km of Distribution pipe laying done of 20km under GOSL funds( 10 km of Balangoda completed). Final connections and road reinstatement are remained to complete in Kolonna	9001	Completed	Project is physically completed
Anuradhapura North Water Supply Project Phase 1	Medawachc hiya, Rambewa & part of Mihinthale DS divisions	JPY 5166 & LKR 2789 (10247,00)	Mar. 2013 - Feb. 2018	Feb. 2018 - Apr.2020	JICA (F)/ GOSL(L)	79:68	1,686.83	1,686.83	1,686.83	1,686.83	393.40	2,571	Completion of intake(39,600m3 /day), treatment plant ( 9,400m3/day),03 ground sumps, 04 elevated tanks, 250 Km of HDPE transmission & distribution lines and 240 Km of PVC distribution lines	12.23%	15.1% Construction of treatment plant, 02 ground sumps, 03 elevated tanks,intake & 45.5% of HDPE transmission and distribution lines and 100% of PVC distribution lines	20.64	17.87	3.2% Construction of treatment plant, 02 ground sumps, 02 elevated tanks, intake & 20.3% of HDPE transmission and distribution lines and 16.25% of PVC distribution lines	30.15	2 3.2% of Construction in treatment plant, 02 ground sumps, 02 elevated tanks,intake & 20.3% of HDPE transmission and distribution lines and 85.75% of PVC distribution lines	22.67	Delay in awarding Lot A Contract package Delay in Supply of DI pipes, fittings & specials of Lt C-1 Contract Package Bad weather Condition	All construction works are in progress (except Rambewa tower).
Rehabilitation of Labugama & Kalatuwawa Water Treatment Plant Project	Labugama & Kalatuwawa	7,302	Oct 2013 - Oct 2016	Oct 2016 - Feb 2017	Hungary & GOSL (L)	31.95	29.79		,	29.79		5968.	To improve the existing plant capacity from 45,000 to 60,000 cu.m per day for Labugama WTP To improve the existing plant capacity from 60,000 to 90,000 cu.m per day for Kalatuwawa WTP.P.16	%00I	Completion	,	1 1	Completed (12 month technical assistance is on- going)	00 001	Completed (12 month technical assistance is ongoing)	100%	Project completed	Project is physically completed

			Total (	Cost							s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	arget	s and	Progress				l and	
				ing	Fron	period n To 1/ Year)	urce		Financial		and prog .12.2018)		3 (as at	(as ė		rogress	Physic	al targ	gets a	nd pr	ogress - 2018		Cumulative Phys Progress		ing finacial gets	vations
	Project	Location	nal	rised dr			Funding Source	n 2018	urget	sted	ved	iture	Ę.	editur :018)	Overall physical target (expected	rsical p nber 20 f (A)	Targe		1		Progress (as at 31.12.	.2018)	(as at 31.12.201		: not achieveing f	Observ
			Original	Current (if revised dur implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		tars		(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
	la Integrated r Supply	Part of Monaragala, Buttala & Madulla DS divisions	5506.00	5515.00	Dec 2014 - June 2017	June 2017- Dec 2018	Belgium Governm ent Loan/ GOSL(L)	174.81	144.45			144.45	0.00	4013.	Completion of 3 intakes (6,600m3 /day, 3,500m3 /day, 8,4000m3 /day). Tretment plant (6,000m3 /day) 5 ground sumps, 01 elevated tank, 30 km of transmission line and 138 km of distribution lines). Quarteres and Office buildings. Distribution of safe drinking water for 60000 people in the project area	94.00%	Construction of Sumedhawewa Intake, Sump, quarters & pump intallation, Balance pipe laying, reinstatement works		%9 %9	%9	5 % of 01 (ground sump and 01 intake), 80 % of 01 quarters	00'001	Completion of 2 intakes (6,600m3 /day, 3,500m3 /day), Tretment plant (6,000m3 /day) 4 ground sumps, 01 elevated tank, 30 km of transmission line and 138 km of distribution lines), Quarteres and Office buildings.	%00I	Completed	Project is physically completed
Supp	napura Water	Rathnapura	4204.63		July 2013-July 2015	July 2015- Dec		34.42	30.34			30.34	0.00	3632.	Project Completed and handed over to O & M. Laying of Distribution System is going on under savings	%96	Completing Distribution system	1%	2%	4%	Pipe laying in ongoing	100 001	Description pipe laying	100%	Completed	Project is physically completed
Wate	ern Province r Supply dopment ct	Uhana, Damana, Hingurana, Sammanthur ai, Irakkama, Deegawapiy a, Kuduwil, Mahaoya, Pottuvil, Dehiattakka ndiya	6526.00		July-2010-July 2015	610 Yuls 2015-1016	JICA	70.68	82.00			82.00	00'0	6549.	Treatment plant at Mahaoya - 6500m3, augmentation of traetment plant at Dehiattakandiya from 1500m3 to 4500m3, distribution line- 800km, transmission mains -50 km, 06 pump houses, ground sumps at - Mahaoya-500m3, Saddathissa 100m3, Uhana 23000m3, Damana-1000m3, Hingurana-1000m3, Pottuvil-225m3, Panama- 500m3, water towers at Borupana - 1500m3, Arapola 1500m3, Panama 1000m3	%001	Commissioned & handed over				Commissioned & handed over	00 001		%001	Project is Completed and handed over to O & M. Final payment need to be paid.	Project is physically completed

			Total (Rs.1						Financi	al Target	s and Pr	rogress (Rs	s.Mn.)				Physi	cal T	Гarge	ets an	d Progress				cial and	
				ring	Fro	t period m To h/ Year)	urce		Financial		nd prog .12.2018	gress - 2018 )	3 (as at	(as at		progress 2017	Physica	ıl tar	gets	and p	progress - 2018		Cumulative Phy Progress	sical	t achieveing finaci sical targets	ations
	Project	Location	ıal	(if revised during dementation)			So	n 2018	target	ted	red	ture	1	editure 118)	Overall physical target (expected	sical pr lber 200 (A)	Target				Progress (as at 31.12.	.2018)	(as at 31.12.201	8)	cal targ	Observ
	q	Lo	Original	Current (if revi implemen	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	q ta:	uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observatio
12	Augmentation of Maiyanganaya water Supply Project	Maiyangana ya, Redimaliyad da	2,743.6		22nd May 2013 - 22nd May 2015	22nd May 2015 - 31st March 2016	Unicredit Bank Austria AG	182.09	77.621			77.621		99	Supply and Laying Distribution pipes & construction of two ground reservoirs and two pump houses at Rideemaliyadda	66	Supply and Laying Distribution pipes & construction of two ground reservoirs and two pump houses at Rideemaliyadda	%0	1%	%0	E Distribution laying completed	100.00	Distribution laying completed, pump installation completed, Pump houses 80% completed, Ground reservoirs 90% completed.	100	Final bills checking is in progress- Original Scope has been completed & Additional allocation and requirement are ongoing	Project is physically completed
13	Badulla Haliela Ella Intergrated Water Supply Project	Badulla, Haliella, Demodara, Ella	0.088.11		lst Mar. 2013 - 30th November 2017		Exim Bank, HNB, GOSL	55.852,1	1,530.28	121.8	121.8	1,530.28	15.0	11,145.	Admin, Design and Planning , Dam and Intake Structure, Water Treatment Plant, Transmission Supply and Laying Distribution pipe Supply, Remote tanks and Pump House, Institutional Support, Distribution Laying and Office Building	ompleted, GOSL Work 84	Laying of Part of the Distribution system , Permenment Road Reinstatment and Final payment as compensation for the resttlers	%8	10%	12%	2 10% Of Distribution & Capaban Road reinstatement work completed		Admin, Design and Planning , Dam and Intake Structure, Water Treatment Plant, Transmission Supply and Laying, Distribution pipe Supply, Remote tanks and Pump House, Institutional Support, and Office Building Completed, 70% distribution pipe laying completed, part of the compensation for resettlers paid	)'66	Cabinet approvl pending for the compensation release, Physical Progress of Forign Funded component is completed by 2017 & 99% out of 100% is completed of GOSL component	Project is in nearly completion stage.

			l Cost Mn.)					Financi	al Targe	ts and Pi	rogress (R	s.Mn.)				Phys	ical Tar	gets an	d Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 201 3)	8 (as at	(as at		ogress 7	Physic	al targe	ts and p	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	ıal	ised du			Funding Source	n 2018	target	ted	/ed	fure	, F	editure 318)	Overall physical target (expected	sical progr iber 2017 (A)	Targe			Progress (as at 31.12.	2018)	(as at 31.12.201	.8)	cal targ	Observa
ă.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qua targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Jaffna Kilinochch Water Supply & Sanitation Projec		12625.49	3511649	February 2011 - February 2017	Feb2017-Dec 2020	ADB,AF D & GOSL	1382.14	2103.33	386	55.5	2103.33	112.374	6995.19	1.The main component of the project are Design, Build and Operate a Sea Water Reverse Osmosis, 2.Supply and Laying of Treated Water Transmission Main (Part 1 and 2), 3. Construction of Elevated water towers—Package 01, 02 & 03, 4. Distribution Network 01 & 02, Supplying and Laying of Jaffna City Area Distribution Networks (DN-JC) 5. House connections, Construction of Quarters at Meesalai & Construction of new building for AGM(N), RM(J) 6. M&E and SCADA 7. Chunnakam Water Supply Scheme  From this Water Supply System 60,000HH will be benefitted and reduction of water borne diseases by 2020 in Jaffna Peninsula	24.91	1.In Design, Build and Operate a Sea Water Reverse Osmosis : contract awarding to be completed 2. Supply and Laying of Treated Water Transmission Main (Part 1): 61.59% to be completed 3.Supply and Laying of Treated Water Transmission Main(Part 2): 65.15 to be completed 4.Construction of Elevated water towers –Package 01: 19% to be completed 5. Construction of Elevated water towers Package 02: 14% be completed 5. Distribution Network 02 & Construction of Elevated Tower Package (03): contract awarding to be completed 6. Laying of Jaffna City Area Distribution Networks (DN- JC) & M&E and SCADA - Bidding document to be advertised and Bid evaluation to be completed 7. Chunnakam Water Supply Scheme - Bidding document to be finalized	7.71%	2021%	1.In Design, Build and Operate a Sea Water Reverse Osmosis: Technical evaluation completed and Finacial evaluation report submitted to ADB and ADB not accepted, the revised evaluation report submitted to SCAPC and waiting for SCAPC decision.  2. Supply and Laying of Treated Water Transmission Main (Part 1): 41.62% completed 3. Supply and Laying of Treated Water Transmission Main(Part 2): 50.35% completed 4. Construction of Elevated water towers –Package 01: 19% completed 5. Construction of Elevated water towers Package 02: 14% completed 5. Distribution Network 02: contract awarded on 29.10.2018 and mobilized 6. Construction of Elevated Tower Package (03): Bid evaluation completed and negotiation with the substantially evaluated eligible and lowest bidder in progress.  6. Laying of Jaffna City Area Distribution Networks (DN- JC): Tender document advertised on 25th July 2018 and closed on 27th September 2018. the bid evaluation in progress 7. M&E and SCADA - Bid document evaluation in progress 7. Chunnakam Water Supply Scheme - Design in progress	44.71	Completed contracts are as follows;  1. Staff and Office items for PMCIU  2. Longitudinal Surveying  3. Population Survey  4. Building for regional office and staff facilities  5. Boundary fence for Treatment Plant Site at Palai  6. Road Crossings  7. Railway Crossings  8. Distribution Network 01: Substantially completed  9. Supply and Laying of Treated Water  Transmission Main (Part 1): 80.03% completed  3. Supply and Laying of Treated Water  Transmission Main(Part 2): 85.20% completed  4. Construction of Elevated water towers —Package 01: Substantially completed  5. Construction of Elevated water towers  Package 02: Substantially completed	37.34	Due to 1. Contractor delay in progress 2. lack of skill, unskill workers 3. Unforeseeable lime stone profile during excavation and few changes of route of transmission mains 4. Delay in procession at site of Nallur Sump due to land issue 5. Encountering of motor shells 6. re- alignment of route at Navakkuly and Kaithadi bridges 7. Subsequent design changes in the lagoon crossing and pipe laying Puttur - Meesalai road 8. Sea bed rock excavation	Project is in behaind the schedule. Target is not achived due to poor performances of contractor and the delay in finalizing the procurment process for Desalination plant & Tower package III.

			Total Cost (Rs.Mn.)							ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
			ring	É	ect period om To nth/ Year			Financial		and prog		8 (as at	(as		l progress 2017	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	nal ised du			Funding Source	n 2018	rget	sted	ved	iture	ਰ	editure 018)	Overall physical target (expected	sical pr ober 201	Targe				Progress (as at 31.12	.2018	( 21 12 201	8)	chievei cal targ	Observa
	ď	LC	Original  Current (if revised during	original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
	Greater Colombo Water Rehabilitaion Project	Greater Colombo & Kotikawatta Mulleriyawa Area	4785.00		s 2007 - May	May 2014 - April :2017	254.62	25483		12.18	254.83	00'0		Two reservoirs at Maligakanda-22,000 m3 & Elie House -48,000m3, elevated water tyower at Gothatuwa 1,500m3, transmission main- 4.5km, office building at Maligakanda, improvement of distribution network - 43 km	%001	Construction of Valve house. Connection to the valve house to the existing distribution system.				Construction of Valve house completed.	00 001	Commissioned & handed over	%00T	GOSL expenditure has been Increased against the allocation, but board funds has spent.	Project is physically completed
	Kalu Ganga Water Supply Project [Phase 1 Stg 2] and Non-revenue Water Reduction Project in Greater Colombo Area	Kandana (Horana), Panadura East, Kesbewa East/ West , Colombo CB1 Area (Pettah, Hultsdorf, Kotahena, Maradana and Slave Island)	13362.40		July 2008-Nov. 2015	JICA/GO SL(L)	84.65	54.12			54.12	89'0	.98	Kandana water treatment plant 60,000 m3/d, transmission lines 24.2km, 04 elevated water towers at Kesbewa -1500 m3, Jamburaliya 1000 m3, Kumbuka 1000 m3, Kumbuka 1000 m3, distribution 536.2 km, 04 office buildings for Regional Support Center Moratuwa, Area Engineer's at Piliyandala, Quarters at O.I.C. Kumbuka	001						00000		300 I	Project is Completed & final payment paid.	Project is physically completed
17	Towns North of Colombo WSP Stage II	Ekala , Ja- Ela, Kandana, Ganemulla, Ragama, Welisara , Wattala Mahara , Kadawatha and Biyagama / Delgoda	6490.00		Nov. 2007 - Feb 2015	JICA/GO SL(L)	79'0	0.47			0.47	00'0	7211.79	Improvement of water supply distribution and network/ improvement of infrastructure faculties/ Replace PVC pipes for AC pipelines/ Replace defective valves with new valves/Area Engineer's office	100%	Project Completed , Only Capitalisation of Two Contracts remaining.				All the Works Under the original Scope and Additional Works handed over to O&M Section. Deffect Liability Periods also over.	00 001		%00T	Project is Completed	Project is physically completed

			Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	rogress (R	s.Mn.)				Physi	ical T	Гarge	ts and	Progress				ial and	
				ring	Fro	t period m To h/ Year)	ırce		Financial		nd prog .12.2018	gress - 2018 )	3 (as at	(as at		progress 2017	Physica	al taı	gets	and pi	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	(if revised during Jementation)			ing Source	n 2018	target	sted	ved	iture	ų	editure 018)	Overall physical target (expected	sical pr ober 20] F (A)	Target				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	chievei cal targ	Observ
	ē.	LC	Original	Current (if rev implemen	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	101 2010	q ta	uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
,	Ruhunupura Water Supply Project	Hambantota	13131.32		Sep. 2011- Dec. 2013		Korea/G OSL(L)	2.38	1.93			1.93	1376.11		Treatment plant at Thalawilla 17,500m3/d, intake structure at Ridiyagama 35,000m3/d, 03 elevated tanks at Namadagaswawa, Galwawa, Batampola 2000m3/d each, 03 nos. of sumps at Batampola- 1000m3/d, Anadaragaswawa- 3000m3/d, Sooriyawawa- 1000m3/d, transmission mains 90km	9001						100.00		100	Project is Completed. GOSL expenditure has been Increased against the allocation, but board funds has spent.	Project is physically completed
1	ntegrated Water Supply scheme for the Un-served Area of Ampara District-phase III project	Un-served r areas of Ampara District & part of Baticoloa and Monaragala District	20825.00		Nov 2010 - Dec 2015	20	Australia / GOSL (L)	186.99	52.60	200.00		52.60	0.15	16.0		99.48%	Completion of Constructions of 6 no.of WaterTower and Anicilliry buildings	0.25%	0.27%	0.52%	96.5% of Constructions of WaterTowers and Anicillary buildings are completed.	38.	Construction of Treatment plant, pumping Mains, Supply and installation of M&E equipment, Supply of PE pipes & fitting(700km), Construction of Sumps/Pump houses/96.5% Water Tower and anicillary buildings are completed.	89'66	Project completed	Project is physically (Pipe laying works) completed.

			Cost Mn.)					Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phy	sical T	Farge	ets and	l Progress				ıl and	
		`	gui	Fro	t period m To h/ Year)	ırce		Financial		and prog		8 (as at	(as		ogress 17	Physic	cal tar	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ations
Project	Location	lal	sed du tation)			Funding Source	1 2018	target	ted	,ed	ture	-	editure 118)	Overall physical target (expected	sical pr ber 200 (A)	Targe				Progress (as at 31.12	.2018	(as at 31.12.201	8)	hievei cal targ	Observ
ā	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	O-1 tan	uarte rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
Gampaha, Attanagalla & Minuwangoda Intergrated Water supply Scheme	Gampaha, Attanagaila, Minuwango da DS areas & part of Mahara, Mirigama DS areas	33,000		20th Feb 2017 - 19th Feb 2020		CDB / BOC GOSL	7,833.14	1,783.55			1783.55	930.95	19.125.44	Basnagoda Reservoir at Karasnagala(Capacity 3.5 MCM) Intake at Karasnagala (Capacity 85,000 Cum/day) Treatment Plant at Karasnagala (Capacity 54,000 Cum/day) Treatment Plant at Karasnagala (Capacity 54,000 Cum/day) Waste water and sludge Treament facility Supply of DI, uPVC pipes & fittings Buildings for Regional office, OIC offices and NWSDB quarters Supply of Vehicles & Machinary Minuwangoda Transmission & Distribution System Pasyala Transmission & Distribution System Balummahara Transmission & Distribution System Natuagalla Transmission & Distribution System Naiwala Transmission & Distribution System Naiwala Transmission & Distribution System Naiwala Transmission & Distribution System Nittambuwa/Veyangoda/R anpokunugama Transmission & Distribution System System 10,000 m3 Capacity High Level Ground Reservoir at Nikahetikanda Improvements of Rural water supply & sanitation facilities	19.30	Basnagoda Reservoir at Karasnagala 100% Procurement 31% Construction of Dam Intake at Karasnagala 100% Design 20% Construction (Civil Warks) Treatment Plant at Karasnagala 100% Design 31% Construction (Civil Warks) Warks Waste water and sludge Treament facility 100% Design 31% Construction (Civil Warks) Supply of DI, uPVC Pipes & Fittings and Accssories 80% Supply of DI pipes & fitting 100% Supply of PVC pipes & fitting 80% Supply of PVC pipes & fitting 100% Supply of Valves and Accssories Buildings for Regional office, OIC office 30% Construction of Quaters down Design of Manager office, Quaters & OIC office 30% Construction of Quaters & OIC office Minuwangoda Transmission & Distribution System 100% Design & Awarding the contract 58% Pipe Laying Works- Transmission 58% Tower Construction Pasyala Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Transmission 50% Pipe Laying Works- Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Transmission 50% Pipe Laying Works-	6.70	18	25.1	Basnagoda Reservoir at Karasnagala 80% Awarding of the contract Intake at Karasnagala 40% Design Review of Intake Treatment Plant at Karasnagala 90% Design Review 80% Site preparation works 12% Construction of Mechanical mixing tank 12% Construction of Mechanical flocculation tank 12% Construction of Tube settler 18% Construction of V-Filter 8% Construction of Backwash water recovery tank 8% Construction of Sludge balancing tank Supply of DI, uPVC Pipes & Fittings and Accssories 30% Supply of DI pipes & fitting 20% Supply of DI pipes & Fittings and Accssories 30% Supply of DI pipes & Fittings and Accssories 30% Supply of DI pipes & Fitting 20% Distribution System Style Advance of Distribution System & Dist		Basnagoda Reservoir at Karasnagala 80% Awarding of the contract Intake at Karasnagala 40% Design Review of Intake Treatment Plant at Karasnagala 90% Design Review 80% Site preparation works 12% Construction of Mechanical mixing tank 12% Construction of Mechanical flocculation tank 12% Construction of Tube settler 18% Construction of V-Filter 8% Construction of Backwash water recovery tank 8% Construction of Sludge balancing tank Supply of DI, uPVC Pipes & Fittings and Accssories 30% Supply of DI pipes & fitting 20% Supply of DI pipes & fitting 20% Supply of DI pipes & fitting 20% Supply of UPVC pipes Buildings for Regional office, Area Engineer's office, OIC offices & Quarters 40% Design Review Minuwangoda Transmission & Distribution System 25% General Items 19% Construction of Water Tower Balummahara Transmission & Distribution System 85% Awarding of the Contract Attanagalla Transmission & Distribution System 85% Awarding of the Contract Attanagalla Transmission & Distribution System 85% Awarding of the System 85% Awarding 95%	27,55	Delay in procurement process/ resettlemnt issue	Delaying in construction of Basnagoda reservoir due land acquisition issue Ruvanwalla area further 03 out of 0 contracts for pipe laying have been awarded (others ar still pending for cabinet approval). Bid evaluation process is at the final stage for construction of reservoir and Construction of Water Treatment Plant is ongoing.

instry or C		Total	Cost		<u> </u>					s and Pi	rogress (Rs	s.Mn.)				Phys	ical Ta	irgets a	nd Progress				and	
		(Rs.I		Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		8 (as at	(as i		ogress 17	Physic	al targ	ets and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	sed du tation)			Funding Source	1 2018	target	ted	,ed	ture	_	editure 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe			Progress (as at 31.12	2.2018)	/ . 24 42 204	8)	hievei al targ	)bserv.
P	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nulative arterly gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
																Distribution  58% Tower Construction Attanagalla Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Transmission Naiwala Transmission & Distribution System 100% Design & Awarding the contract 54% Pipe Laying Works- Distribution System 100% Design & Awarding the contract 54% Pipe Laying Works- Distribution 58% Tower Construction Nittambuwa / Veyangoda / Ranpokunugama Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Distribution 50% Tower Construction 46% Pipe Laying Works- Distribution 50% Tower Construction Gampaha / Yakkala Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works- Distribution 50% Tower Construction Gampaha / Yakkala 100% Design & Awarding the contract 50% Pipe Laying Works- Distribution 100% Design & Awarding the contract 100% Design & Awarding the contract 100% Design & Awarding the Construction 100% Design & Awarding the Construction 100% Design & Awarding the Contract 100% Design & Awarding the Construction			Contract Naiwala Transmission & Distribution System 11% General Items 7% Construction of Water Tower Nittabuwa Transmission & Distribution System 90% Preparation of Bidding Document Gampaha Transmission & Distribution System 90% Preparation of Bidding Document High Level Ground Reservoir at Nikahetikand 70% Awarding of the contract 25% Road Authority Payment		Contract Naiwala Transmission & Distribution System 11% General Items 7% Construction of Water Tower Nittabuwa Transmission & Distribution System 90% Preparation of Bidding Document Gampaha Transmission & Distribution System 90% Preparation of Bidding Document High Level Ground Reservoir at Nikahetikanda 70% Awarding of the contract 25% Road Authority Payment	e 2	Re	

		311 y 01 v		Tota	l Cost Mn.)							ts and Pr	ogress (R	s.Mn.)				Phys	sical Ta	argets	s and P	Progress				ıl and	
				`	gui	Érc	ct period om To th/ Year)	93.		Financial		and prog		8 (as at	(as at		1 progress 2017	Physic	al targ	ets aı	nd pro	gress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
		Project	Location	ıal	ised dur tation)		<u> </u>	Funding Source	n 2018	rget	ted	red	ture	Ŧ	editure 018)	Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12.	2018)	(	8)	cal targe	Observa
		Ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	qu targ	arterl gets (° (B)	ly %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
2	Sup	idasale agama Water ply Project IWSP)	Kandy	06 22208		0110-71100	2019 - 2023	Exim Bank of India.	70.62	12.93	00'0	00'0	12.93	00'0	33.72	Intake & WTP Improvement by 50,000 m3/day. Transmissions - 77 km, Distributions - 280 km, SR - 21 nos, PH - 10 nos		Land acquiring and procurement works			' L p p	and aquiring & procurement works are in progress	00:00	Bids were opened on 2nd, Oct 2017 and evaluation is in progress. Land aquiring & procurement works are in progress		Bids were opened on 2nd, Oct 2017 and evaluation is in progress. Land aquiring & procurement works are in progress. GOSL allocation not received.Expenditure is more than allocation, but it is within the budgetary bulk allocation of 15 bn.	Need to expedite to finalize the procurement procesess & the land acquisition process to start the construction works.
2	Inte	maduwa grated Water ply Project	Kotawehara, Anamaduwa ,Nawagatteg ama, part of Galgamuwa, Puttalama, M undalama and Mahakumbu kkadawala devisions	00 5298		Ear 2017 - Ear 2020	Company to District	Spain Governm ent (L) & HNB (L)	486.04	454.06			454.06	299.93	07.7	Intake (12500m3 /day),treatment plant (11000m3 /day),04 elevated towers,Transmission line (nearly 60 km) and 328 km distribution line Abjusted according to the chenging Doller rate	%/LI	Completion of detailed design of trasmission network, distribution network and towers for Nawagattegama, Anamadu wa, Nawagattegama and Mahakumbukkadawala. Detailed design of complete treatment process.  Starting the laying of Transmission and Distribution network.  Construction of towers, Intake and WTP.	25%	38%	fi  iii  K  K  m  au  co	Designing of ransmission lines are ininshed.  Designing of Distribution ines are completed. Designing of tower for Kotawehara, Mawagattega na, Mahakumbukkadawala nd Anamaduwa are completed.  All the tower vorks are started All the "i road" crossings re over.		Designing of transmission lines are finished.     Designing of Distribution lines are completed.     Designing of tower for Kotawehara, Nawagattega ma and Anamaduwa are completed.     Designing of Mahakumkkadawala tower is in progress.     Site clearing for Nawagattegama started     Construction of Kotawehara towers are in progress.     All the "i road" crossings are over.		Delay in finalizing the treatment process by the contractor	Delay in designing of new intake & water treatment plant and supplying of pipes by contractor. Need to expedite works.

			Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Phys	ical '	Farge	ets and Progress				al and	
				during on)	Fro	t period m To h/ Year)	Source		Financial		nd prog .12.2018	ress - 2018 )	(as at	e (as at		progress 2017	Physica	al ta	rgets	and progress - 2018		Cumulative Phys Progress		not achieveing finacial physical targets	vations
	Project	Location	ral	vised du ntation)				n 2018	target	sted	ved	ture	Ę.	editur 318)	Overall physical target (expected	sical p iber 2( (A)	Target			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	cal tar	Observ
	4	Lo	Original	Current (if revised of implementation	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	ta	uarte rgets (B	(%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DFMM Observation
2:	B Deduru oya WS	Nurunegala District	10,227.00		22nd Dec 2016 - 21st Mar 2019	Var 20 ex	orea kim ank & OSL(L)	2,583.37	3,159.34		,	3,159.34	355.88	51515	Intake and Pumping station,Raw water & Clear water Transmission main (46Km) WTP (15000m³ day), Construction of 3 nos Water Storage Towers, Distribution Network (266km),Service buildings.	5.00	Completion of Construction of Intake,water towers(3 Nos),Operational buildings and 75% of WTP. Completion of supply and laying of Raw water main and Clear water mains 80% completion of distribution Network	11.63%	23.44%	Construction of Intake- 53.00% Construction of WTP - 34.68% Construction of Water Tower - 38.80% Laying of Distribution Network- 39.12% Laying of Raw water and Clear water transmission main - 43.56%	65.51	Construction of Intake- 66.00% Construction of WTP - 39.68% Construction of Water Tower - 43.80% Laying of Distribution Network - 41.12% Laying of Raw water and Clear water transmission main - 43.56%	48.29	Delays in water treatment plant designs. Delays procurement of pipe specials to complete pipe laying.	Project is in progress and need to expedite pipe laying works.
24	Kelani right ban water supply project stage 2	Biyagama	32700.00		Jan 2017-Jan 2020	HI Cr Ag Cc an In t I	OSL, NB, redit gricole orporate ad vvestmen Bank in rance	6491.53	8427.61	00:00	00.0	8427.61	1217.86	07.5	Construction of 180000 m3/day water treatment plant and Transmission line improvements.		Construction of 180000 m3/day water treatment plant and laying of transmission pipe lines	12%	24%	Design works are in progress and nearing completion Rock excavation, concreting at WTP in progress. Pipe laying along Church Hill, Kadawatha-Ekala, Pattivila-kelaniya, Treated effluent line are in progress. Designs of Pattivila canal diversion in progress. Pipe supplying, equipment supplying are in progress.		Design works are in progress, Rock excavation 98%, concreting more than 12000m3 at WTP site. Total 13km Pipes laid. Church Hill line: 42%, Kadawatha-Ekala: 56%, WTP - Kelaniya line: 15%, Treated Effluent line: 7%. Supplying of Pipes and fittings, equipment are in progress.	55.19	authority	Land acquisition process & approvals from Pradeshiya sabha for pipe laying are in progress and need to expedite it.

			Total (Rs.1						Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	ical Ta	rgets a	and Progress				al and	
		u		during 'n)	Fro	t period m To h/ Year)	urce	*	Financial		and prog		8 (as at	(as e		orogress 017	Physic	al targe	ets and	1 progress - 2018		Cumulative Phys Progress		eing finacial rgets	vations
	Project	Location	[e]	ised d			ng Sc	1 2018	target	ted	,ed	ture		editu 118)	Overall physical target (expected	ical J ber 2 (A)	Targe	ts		Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hieve cal ta	Obser
	Ē	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulativarterly sets (% (B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
25 Greater Water 'Project	Supply	7 DSD (Matale,Uku wala,Rathod a,Ampangan a korala,Raje mmana, Yata vaththa,Palat hpathwala) in Matale District	LKR 24LB FTRINCE LKR 24LB FTRINCE LKR 3810 LKR 3810		Apr-2017 Apr-2020		CACIB France GOSL HNB	5.612.68	8.219.90			8.219.90			Constriction of 5 intakes including 3 pump house total capacity of 105 CM per day, Contraction of 5 water treatment plant total capacity od 75 CM per day, 12 ground reservoirs and 348 km Distribution and 65km Transmission	%00'9	Submission of Detail Design , Procurement of Pipe Batch 01 and Batch 02 , Construction site mobilization , Pipe Laying , Procurement of Mec & elect Equipment Batch 01 and Batch 02 site mobilization , site clearing, Excavation and Foundation Work	4 -	22	Detail design completed , 330km pipes orderd and arrived .M&E item first batch arrived. Four plant sites, intake sites and all the reservoir sites ware cleared. And Matale & Ambanganga WTPs and reservors excavation, and foundation work ware completed and Spuer Streuture work is in progress. Ukkuwala & Udatanna Excavation Completed and Foundation work in Progess, Pipe laying in Ukkuwala , Udatanna, Matale and Ambangange in progess around 35 km Laying Completed.	26.25	Soil investigation and Survey Work Completed and 330km pipes order and Arrived .1st M&E Arived. Four plant site, intake sites and all the reservoir sites ware cleared. And Matale & Ambanganga WTPs and reservors excavation and foundation work ware completed. Spuer Streuture work is in progress, Ukkuwala & Udatanna Excavation completed and Foundation work is in Progress, Pipe laying in Ukkuwala .Udatanna, Matale and Ambangange in progess around 35 km Laying Completed.	24%	Pipe delivery and laying delayed due to Pipe Approval delay and payment delay in custom duty. More than 300 container arrived to the fort from Auguest and cleared on December . Civil work delay in Rattota Sub Project due to delay in land accusation and issue in raw water sources Udatanna Civil work delay due to Rock Excavation.	pipe laying works are in delayed due to payment delay for custom duty and require to speed up land acquisition process.
26 Polgahi Pothuh Alaww		Polgahawela (District - Kurunegala, Province - North Western)	Loan - 15 660.00 GOSL - 4 547.80 Toral -	N/A	March 2017- March 2020	₹ Ż	1. Exim Bank, India 2. BOC 3. GOSL	3041.82	2851.15			2851.15		8497.	Construction of Intake (31,000 m3 /day), Water Treatment Plant (29,000 m3/day), 06 Ground Reservoirs, 01 Elevated Tank, 42 Km of Transmission line and 320 Km of distribution lines. Distribution of safe drinking water for 38,744 families in the project area.	14.01%	Preliminaries (BEP & Detail Engineering) - 100%, Completion of Raw Water transmission. Weir & Intake - 70%, WTP - 65%, Clear Water Transmission - 58%, Reseivoirs & Distribution - 48%	35%	%85	Preliminaries (BEP & Detail Engineering) - 6.6%, Raw Water transmission - 26% Weir - 0%, Intake - 0%, WTP - 1.7%, Clear Water Transmission - 1%, Reseivoirs & Tower - 5% Distribution system - 0%	£9 9£	Preliminaries (BEP & Detail Engineering) - 91%, Raw Water transmission - 82%, Weir -0%, Intake -3%, WTP - 4.2%, Clear Water Transmission - 28%, Reseivoirs & Tower - 10.9% Distribution system - 0%	39.4%	Lack of labour, Lack of material. (GOSL funds not available on time for port clerance. Hence DI pipes, Fittings & Mechanical items not receiving timely)	Project is in behaind the schedule due to poor perfomance of the contractor. It is required to conduct a special meeting to discuss the issues.

	-		Total Co (Rs.Mn.						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical Ta	rgets	and Progress				al and	
			,	pro and	roject po From T Month/	То	rce		Financial		nd prog		8 (as at	(as		progress 2017	Physic	al targe	ets an	nd progress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ations
	Project	Location	nal	tation)			Funding Source	n 2018	target	sted	ved	ture	75	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe			Progress (as at 3:	.12.2018	(1 01 10 001	8)	not achieveing f physical targets	) Dbserva
	A.	Lo	Original	Current (ir revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	qua targ	ulati arterl ets (%	y /o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
	Aluthgama Mathugama Agalawatta Integrated Water Supply Project	Kethhena, Kolemodara, , Agalawatta, Dodangoda, Neboda & Mathugama	32.278.00		May 2017 - May 2020	E: B: B:	ndian Exim Bank & Bank of Ceylon	14,307.49	2,798.38			2,798.38	772.00	60.075,11	Preliminary ,New Intake at Kolemodara (74,250 m3/d), Augmentation of WTP at Kethhena by 13,500 m3 /d (3 MGD),Rehabilitation of Existing Intake and WTP at Kethhena,Construction of 2 Storage Reservoirs ( Mathugama 2000m3 / Dodangoda 1500m3),Construction of 3 Nos. Water Towers (Neboda 600m3 / Agalawatta 600m3 / Mathugama Kanda 225m3),Supply & Laying of Water Transmissions mains - (58 km, 300 - 800 mm dia. DI/PE),Supply & Laying of Distribution System (260kms, 90 - 300 mm dia. DI/PVC),Construction of Official & Staff Quarters	8.8	Basic Engineering Package, Land acquisition,Detailed Design (Civil Works),Surveying and Soil Investigation Works.Road Authorities Approvals (RDA, PRDA & PS),Supply of DI Pipes for both Transmission mains & Distribution System, Laying of DI transmission main from Beruwala to Darga Town, Construction of new Intake at Kolemodara, Construction of Agalawtta Water Tower	%CI %OI	20%	88% Completed, Land acquisition is in progres 88% Completed, Land acquisition is in progres. Detailed Design (Civil Works) is in Progress. Surveying and Soil Investigation Works an Progress (Almost Complete) Road Approvals (RDA, PRI & PS) are in Progress. 30% of DI Pipes for b Transmission mains & Distribution System habeen supplied. Setting for Pipelaying along Z road at Beruwala	A the vee but	Basic Engineering Package 88% Completed, Land acquisition is in progress , Detailed Design (Civil Works) in Progress.Surveying and Soil Investigation Works are in Progress (Almost Complete) ,Road Approvals (RDA, PRDA & PS) are in Progress. 30% of DI Pipes for both Transmission mains & Distribution System have been supplied.	20	Prevailing land issues and pipe laying route approval from road Authorities. 11 Programme has been revised	Project has been revised and need to expedite land acquisition and road approval processes.
28	Katana Water Supply Project	Katana Pradeshiya Saba Area	11,794.86		Apr 2018 - Apr 2020	(0	CDB China)/B OC (SL)	2,319.25	1,240.48			1,240.48	,	3,000.32	Construction of 03 Towers , 12km Transmission mains and 240km length of Distribution Network, M & E Works, Pump house and related buildings	0.00	25% Completion of Constructions of 03 no.of Water Towers and 40% of laying Distribution Network and Transmission Main	%5	10%	33% Completion of Constructions of 03 n Water Towers and 1' of laying Distribution Network and Transmis Main	of %	33% Completion of Constructions of 03 no.of Water Towers and 17% of laying Distribution Network and Transmission Main	26.2%	Andiambalama (South) tower land acquisition delay, Central tower soil improvements, Road authority permission delay	Target achived and need to expedite land acquisition and road approval processes.

			Total (Rs.1			1 0			Financia	ıl Target	s and P	rogress (R	s.Mn.)				Phys	ical Ta	irgets	s and l	Progress				al and	
				ring		period n To n/ Year)	ırce		Financial		and prog .12.2018		8 (as at	(as ė		ogress	Physic	al targ	ets ar	nd pro	ogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
	Project	Location	ral	ised du tation)			Funding Source	n 2018	target	ted	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr lber 20 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	: not achieveing f	Observ
	ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	arterl gets (%	ly %)	Description	as % of (B)	Description	as % of overall target (% of A)	fo.	DPMM Observations
29	Fhambuttegama Water Supply Project	Thambutteg ama	22421.42		27th Nov 2014-26th Nov 2017	26th Nov 2017 -June 2021	CDB / BOC / GOSL	4300.84	4281.65	3756.00	3756.00	4281.65	42.64	4281.66	The main components of the project are design and build of new treatment plant with 18,000 m3/day; elevated water towers (3nos); ground reservoirs; new intake with 42,000 m3/day; transmission mains (appro.40Km); and distribution mains (appro 135km)		Preliminary design for water treatment process, transmission and distribution network, civil structures		- 4.00%	s s	Preliminary design for water treatment process, ransmission and distribution network, civil structures have been submitted for Engineer's approvals	00 001	01)Preliminary design for water treatment process, transmission and distribution network, civil structures have been submitted for Engineer's approvals. 02) Manufactures and suppliers for DI/PVC Pipe and Fitting, Steel, Cement and Admixtures have been submitted for Engineer's approvals. 03) Soil investigation report have been submitted for Treatment plant and three towers. 04) Fine and Coarse aggregate sample have been submitted for physical properties testing.	4.0%	According to the December 31.2018 (4th Quarter) Vote Ledger the cumulative Expenditure is correct	It is required to speed up to get resolved the water source issue in Rajangane reservoir to start the construction works.
	Matara Stage iv Water Supply Project	Matara (District - Matara, Province - Southern)	22, 208.35	18208.07	October 2017 - October 2020		NDB/ GOSL	1528.65	529.92			529.92	00:00	65.	Construction of Water intake, Construction of Water treatment plant capacity 30,000 m3/day including 6,000 m3 capacity of clear water reservoir , chemical house, work shop, six (6) in quarters, laboratory, stores and Construction of a high lift pump station closer to the clear water tank at treatment plant site, Construction of Ground storage tanks	%09'0	Preliminary and Detail Design-100%, Salinity Barrier20%, Intake 10%, Raw water transmission 5%, Clear water storage structures 5%, Other buildings 5%	%S	18%	5 28	Priliminary Design 10% completed within 2nd quater. Salinity Barrier 2% completed		Priliminary Design 90% completed. Salinity Barrier 2% completed	12.0%	Change in the design scope and land aquesition delay issues	Target not achieved. Needed to be discussed in high level meeting.

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					ring	Fro	t period m To h/ Year)	eg.		Financial	targets a	and prog	gress - 2018 )	3 (as at	(as at		gress 7	Physic	al targe	ets and	progress - 2018		Cumulative Phys Progress	sical	ng finaci	ıtions
		Project	Location	ıal	sed dur tation)	·		Funding Source	1 2018	.get	ted	'ed	ture	_	editure	Overall physical target (expected	ical progreber 2017 (A)	Targe			Progress (as at 31.12.	.2018)	/ 22 10 001	8)	hieveir cal targe	)bserva
		P	Го	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	qua targe	ulative arterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	W Pr	eater Kandy ater Supply oject, Phase I age II	Pahala Kondadeniy a, Katugastota.	7146.00		April 2007 - April 2010	April 2010 - June 2016	JICA/GO SL(L)	1.08	0.91			16:0		6827.79	Treatment plant at Katugastota-40,000m3/d, Ground reservoirs - Nugawela 600m3, Ganagoda 250m3, Mullepithilla 100m3, elhena 300m3, Moddepathna 100m3, Medawala 500m3, Hanthana Place 200cm3, transmission lines 25km, distribution 76km	%001					100.00		100	Project was completed by 2016. Land Acquisition & compensation	Project is physically completed
3:	St Re	linochchi Water upply chabilitation oject	Kilinochchi District	1933.54		Aug. 2013 - Oct 2016	Oct 2016- August 2017	JICA/GO SL (G)	91.23	78.19			78.19	0.00		Rehabilitation of Treatment Plant at Kilinochchi 3,800 m³/d, transmission lines 8.2km, distribution line 86.5km, 02 towers at Kilinochchi 1000m³/d & Paranthan 450 m³/d	%001					100.00	100	100	LKR. 137Mln payment outstanding for 03 different contracts.	Project is physically completed
	Sa In	ater Supply & nitation approvement oject	Kilinochchi, Mullativu, Badulla, Monaragala, Ratnapura, Kegalle, NuwaraEliy a	WB-USD Mn 165 GOSL- USD Mn 5 Community- USD Mn 13 27450		Dec 2015-Dec 2020		World Bank+GO SL	4,767.00	4,767.00	4,800.00	4,765.80	4,691.40	453.30	8,45191	Urban water supply schemes-06, septage treatment facilities-08, rural water supply schems-320, Rural Water Supply Rehabilitation - 226, plantation water supply schemes-130, latriens in estate sector-7,566, latriens in Rural sector 19,040, water quality mapping	35.2%	Award 06 urban WSP	1.8%	98%	*Urban -0 Awarded, *Rural-0 completed, 12- under construction, 14- procurement stage *Rehabilitation - 01 complete, 11-under construction, 47- procurement stage *Estate WSP- 00 completed, 01 under construction, 04- procurement stage *Rural sanitation - 2,197 completed, 1,662 -ongoing *Estate sanitation - 00 completed, 1,662 -ongoing *Urban sanitation - 0 under construction, 01 Waiting for WB approval,02 Detail Design on-going,02 Land Identification,01 Feasibility On-going *Consultancy -0 awarded, 01 Draft Negotiated Contract Stage, 01 Short Listing	00'001	*Urban -05 Awarded *Rural-06 completed, 68- under construction, 14- procurement stage *Rehabilitation - 05 complete, 118-under construction, 47- procurement stage *Estate WSP- 01 completed, 11 under construction, 04- procurement stage *Rural sanitation -Rural 7 726 Completed 5 020 On-going 3 000 Not yet started *Estate sanitation - 1,265 completed, 2 681-ongoing *Urban sanitation - 02 under construction, 01 Waiting for WB approval, 02 Detail Design on-going, 02 Land Identification, 01 Feasibility On-going *Consultancy -03 awarded, 01 Draft Negotiated Contract Stage, 1 Short Listing	%0.08	Slow work progress of contractors	slow progress in the project due to poor performance of the contractor. Need special attaention for this project.

		Total (Rs.)	Cost Mn.)					Financia	al Target	ts and P	rogress (R	s.Mn.)				Phys	sical '	Targ	ets an	d Progress				ial and	
			ring	Fron	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as ¢		progress 2017	Physic	al ta	rgets	s and j	progress - 2018		Cumulative Phys	sical	ng finacial ets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	ted	,ed	ture	-	editure 118)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	.2018	(	.8)	not achieveing f physical targets	)bserv
Ē.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	ta	quari arget ( E	lative terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	fg.	DPMM Observations
34 Greater Colombo Wastewater Management Project	Dehiwala/ Mt. Lavinia Kolonnawa	1393		Apr 2010-Aug 2016	Aug 2016- July 2018	ADB GOSL	296.95	179.75	12.18		57.671			Rehabilitation & Augmentation of existing sewerage pump houses in Dehiwala/Mt.Lavinia and Kolonnawa areas have been completed. Some defects to be rectified.	%66	Final bill is to be finalized as at end of December 2018.	20	0:30	09	Construction of sewerage pump houses are completed.		Project is almost completed	99 5 <b>t</b>	GOSL expenditure has been Increased against the allocation, but board funds has spent. (project is Completed)	Project is physically completed
35 Kandy City Wastewater Management Project	Kandy	22,588		July 2010 - Dec 2018		JICA & GOSL	957.42	2,564.3	2,954	2.554	2.564.3	400	8,021.37		43.9%	Package 1 – Complete 100% of the Contract Package 2 – Complete 100% of the Contract including completion of Micro Tunneling Package 3 – Complete 60% of the Contract including construction works in T07, T08, T09, T10, T11, T12, T13, T15 & T16 Package 4 – Complete & handover to Kandy Municipal Council	7	15	23	Package 1 – Construction of sedimentation tank, Oxidation ditches, staff quarters, Main Pump Station, Preliminary sludge treatment building, Administration building, Laying Force Main, Sludge Drying beds.  Package 2 – Sewer pipe laying works and MPS 13-1 & 08-02 construction.  Package 3 – Design works are ongoing. Construction works are started on 25th May 2017. 748 Nos. of house connections are completed.  Package 4 – Construction completed and handed over to Kandy Municipal Council.	51.56	Package 1 – Contract activities commenced on 03rd March 2015.  WWTP - Sedimentation tank, Oxidation ditches, Preliminary Process Building, Sludge Treatment Building, sludge pump & blower building, slope protection & Administration Building construction works are ongoing (Progress 75.8%)  MPS – Main Pump Station construction works are ongoing (Progress 51.9%)  SDB – Sludge Drying Beds construction works started & progressing (Progress 52.2%)  Staff Quarters – Construction works ongoing (Progress 81.9%)  Operation Building - Construction works are	60.43	Construction delay due to poor resources mobilization  Delay due to insufficient construction personnel  Design changes due to SCDP  Construction difficulties in the terrain Construction delay due to bad weather	Slow progress in the package II in the project due to poor performance of the contractor. Need special attaention for this project. Package3-supplying of house connections are in progress, Package4-completed. I sue in pipe laying works near Dalada Maligawa and works has stopped by the contractor in Grid City area due to non-paying of claim in package-2.

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			l Cost Mn.)					Financi	al Target	ts and Pı	rogress (Rs	s.Mn.)				Pnys	icai 1	irgets an	d Progress				1 and	
ţ	ion	·	Ī	Fron	t period m To h/ Year)	Funding Source	118	Financial	31	.12.2018	i)	8 (as at	(as	Overall physical	1 progress 2017	Physic		ets and p	progress - 2018  Progress (as at 31.1	2.2018	Cumulative Phys Progress (as at 31.12.201		not achieveing finacial and physical targets	DPMM Observations
Project	Location	nal	rised			ing 9	n 20	arget	sted	ived	liture	Ę.	sedit 2018)	target (expected	rsical nber f (A)			nulative	11051000 (40 40 01.11				ical t	Obs
	Т	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	arterly gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM
																					ongoing (Progress 88.3%) Force Main, Effluent Line & Outfall Structure - Construction works are ongoing (Progress 72.5%)  Package 2 – Contract activities commenced on 26th November 2013. Construction works are ongoing. Laid 149.8km sewer pipes. Manhole installation completed 2,006 out of 2,789.  Package 3 – Contract activities commenced on 05th July 2016. Design works are ongoing. Construction works are started on 25th May 2017. 1,659 Nos. of house connections are completed. Package 4 – 13 Nos. of toilet blocks, 01 Bathing place and KMC Sub Office are completed and handed over to KMC.			

		Total	Cost Mn.)		1.0			Financia	al Target	s and Pr	rogress (R	s.Mn.)				Physi	ical T	Targe	ets and	l Progress				ial and	
			during n)	Fron	period n To h/ Year)	rce		Financial	targets a	ınd prog .12.2018	gress - 2018 )	8 (as at	(as		ogress 17	Physica	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du ntation)		ı	Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Target				Progress (as at 31.12.	.2018)	/ . 24 42 204		chievei ical targ	Observ
E4	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)		DPMM Observations
Kataragama Sacred City Sewerage Infrastructure Development Project	No:14, Dammarakk ita Rd, New town , Kataragama	2040		Dec 2014-Sept 2018	1	Foreign & GOSL	38.79	29.57			29.57		1746.94	Icollection network+ Manhole construction Construction of Sludge Draing Bed/ Laying of Skm rider main, Installation of sludge pumps, 300 new service connections	O 868.866		0.05			1.Laying of 16.7km length collection network+ Manhole construction - 2% 2. Turn key re-construction of existing Sewerage Treatment Plant to peak capacity of app.3000 m3/day.  & TP Operation building Laboratory and Quarters - 15% 3.Construction of 07 nos pump house with installation of Pumps-25% 4.Mechanical & Electrical Installation -30%, Laying of 5km rider main, Installation of sludge pumps, 300 new service connections-in progress	25.00	1.Laying of 16.7km length collection network+ Manhole construction - 100% 2.Turn key re-construction of existing Sewerage Treatment Plant to peak capacity of app.3000 m3/day.  + TP Operation building Laboratory and Quarters - 100% 3.Construction of 07 nos pump house with installation of Pumps-100% 4.Mechanical & Electrical Installation - 100% Laying of 5km rider main, Installation of sludge pumps, 300 new service connections- in progress	58'66	Construction works are carried out by international contractors with accepted construction programme agreed with the contract award. Therefore, payments hare to be done as per the work done irrespective of the allocation. It is not paid accordingly daily claims have to be paid for the contractors-Physical work under foreign funded to be completed end of September 2018 and constructions are going under GOSL.	Project is nearly completion stage. Physical work under foreign funded is almost completed and constructions are going under GOSL

				Total	Cost		1 0			Eigen - 1	1 Ta	to and P	ograce (B.	Mer.)				Phys	ical Ta	rgets	and Progress			and	
			_	(Rs.N	ĺ	Fro	t period m To h/ Year)	ээ.		Financial	targets a				(as at		gress 7	Physic	al targe	ets an	d progress - 2018		Cumulative Phy Progress	nacial	tions
	Project		Location	72	ed dur ation)	·	. ,	g Sour	2018	get	pa	pa	ure		diture 18)	Overall physical	cal progr ser 2017 (A)	Targe	ts		Progress (as at 31.12	.2018)	( 21 12 201	8) levein	bserva
	Pr		Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical r as at December 29 as % of (A)	Descriptive target for 2018	qua targ	nulativarterly gets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)  Reasons for not ach	DPMM Observations
377	Global Partne On Output Ba Aid(GPOBA) Project	sed tma atuv naw	hiwala,Ra alana,Mor wa,Kolon va,Jacala Areas	1876		13th June 2012 - 31st Dec 2015	31st Dec 2015-Dec 2018 (13.06.2012 -31.12.2017 Reviced upto 31.12.2018 by WB)	World Bank, GoSL, NWSDB, Beneficiar	343.68	315.1	363	315.1	315.1	25	1,572.90	Providing Sewerage connections, Sanitation facilities to 8800 families	%09'16		2.40	7.40	₹ 1324 Sewerage connections/sanitation facilities provided	78.87	6989 sewerage connections/sanitation facilities provided	Solution improvement in the main contractor been poor.	not et et e to and site et e to o eve ecculty stiting ts e of
3	8 Sanitation and Hygiene Initia for Towns (SHIFT) Proje South West or Lanka	tive Ke Pel ect in C	egambo, elaniya & liyagoda, falle & awatunna	17664.95		June 2016 - June 2022		AFD (L), AFD (G) GOSL	524.51	135.10			135.10	235.71	173.38	1. Construction of collective wastewater infrastructure for Negombo and improve access to sanitation services for 73,000 people 2. Promote Hygiene best practices of water use and civil society participation in Negombo  3. Facilitatae access to service for disadvantaged household through connecting all low income household through connecting all low income household sto the reticulation system (Negombo)  4. Studies and bidding documents for Galle-Unawatuna and Kelaniya-Peliyagoda wastewater infrastructure.  5. Clarify and enhance the water and sanitation sector framework  6. Preserve ecosystems and	0.02%	awarding of PIEC and DSC Cotracts     Selection of NGO for pro-poor fund and NGO Consultancy Contract     Complete the land acquisition work in all 3 areas     Complete the detailed design of Negambo WWMS     Complete the preliminary design of Galle, Unwatuana, Kelaniya & Peliyagoda area     Perparation of Draft tarrif Study report	6.0 8.0 8.0	1.04	Design and supervision consultancy 1. Contract Agreement signed on 21.08.2018. 2. Consultant submitted their Inception report on 10th October 2018. 3. Feasibility Studies for three areas – Negombo, Galle- Unawatuna and Kelaniya- Peliyagoda are going on. Management support consultancy 1. Consultant submitted their 1st and 2nd quarter progress reports. 2. Continuation of Assistance to NWSDB Project Management Unit on review of DSC deliverables. 3. Conducted two half-day workshops on contract management to NWSDB staff as part of formal training programs under Capacity Building efforts. Policy and Institutional Enhancement Consultancy	,	Design and supervision consultancy 1. Feasibility Studies for three areas – Negombo, Galle-Unawatuna and Kelaniya-Peliyagoda are or going , Management support consultancy 1. Continuation of Assistance to NWSDB Project Management Unit on review of DSC deliverables and training Policy and Institutional Enhancement Consultancy Procurement Process on selection of PIEC Consultant is in its final stage. Progress of land acquisition 1. Acquisition is in progress for six pump houses in Negombo. Private lands are to be	1. Delays in procureme process of contract du * Differenc opinion am AFD & CP about the evaluation * Delay in obtaining I opinion reg consultants liabilities.  2. Foreign Payments of pending du insufficient foreign allo of NWSDE during 201  3. Advanc Payment fe PIEC consultants	the procurement process for PIEC to c. contract to start the works.  EDSC to c. contract to start the works.

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phy	sical T	arge	ts and l	Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as		progress 2017	Physic	cal targ	gets a	and pro	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	ıal	ised du			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2018)	(as at 31.12.2018	8)	cal targ	Observa
A.	Γο	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	qı tar	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
														maintain biodiversity within the project area.						Procurement works are still on going.  Progress of land acquisition  1. Acquisition is in progress for six pump houses in Negombo. Private lands are to be purchased for four balance no of pump houses' and WWTP in Negombo.  2. 5 lands for pump houses and one land for treatment plant are identified in Galle. Acquiring process is on going.  3. Treatment Plant land for Kelaniya/Paliyagoda has been identified and acquiring process initiated.		purchased for four balance no of pump houses' and WWTP in Negombo. 2. 5 lands for pump houses and one land for treatment plant are identified in Galle. Acquiring process is on going.		could not be released due to delay in procument process.	
Greater Kurunegala Water Supply and Sewerage project	Kurunegala	13248.00		26h February, 2014 - 25th February, 2017	25th February, 2017 - 26th February, 2018	China EXIM Bank (L) GOSL (G)	1433.14	3009,30			3009.30	32.50	12782.04	Main Components of Water Supply Project:PackageA 1) Improvement of the existing pumping station & construction of new intake structure. 2: 1 Laying of New Raw water main & transmission main 3) Improvement of existing water treatment plant up to 9,000m3/day 4) Construction of new water treatment plant of 5,000m3/day 5) Expand the water distribution system in to three zones 6) Providing 6,500 new connections Main Components of Sewerage Project:Package B 1) Construction of Sewerage treatment plant (capacity of 4,500m3/day) and 6 nos. of Pumping stations. 2) Connection of	98.02%	Commissioning of the Water Treatment Plant, Commissioning of Sewerage Treatment Plant, Commissioning of Raw water main and Transmission main, Completion of Water Distribution network, Completion of Sewerage Collection network and house connections, Completion of Water Elevated Tower, Completion of Water Selvated Tower, Completion of Wehera resovior, Commissioning of lifting Pump Houses and sewerage network of Kurunegala Teaching Hospital.	%09'1	1.80%	861	Completed 100% of Civil works and Installing Mechanical and Eletical Equipments for the Water Treatment Plant,Intake and pump house, Wehera Reservior and Elevated tower for year 2018 and completed 100% of pipe laying and pressure testing of water distribution network,Raw water main and Yard piping work and Transmission main, Completed 100% of Civil works and Installing Mechanical and Electrical Equipments of Sewerage Treatment Plant , withing 2018 4th Quarter and Completed 100% of Sewerage Collection network, Completed 100% of Sewerage Collection network, Completed 100% of the Medical Plant (Sewerage Collection network, Completed 100% of the Medical Plant (Sewerage Collection network, Completed 100% of the Medical Plant (Sewerage Collection network, Completed 100% of the Medical Plant (Sewerage Collection network, Completed 100% of the Medical Plant (Sewerage Collection network, Completed 100% of the Medical Plant (Sewerage Collection network).	100:00	Water Section (Overall 100% work completed) Raw Water Main DI 500dia Raw water main pipeline 8,325.0 m Laying & Pressure Testing completed. Water Distribution network Overall 100% of the total works have been completed. Water Treatment Plant, Intake Well & Pump House Overall 100% of the total works have been completed and 100% corpleted on Elevated tower, Wehera Reservior and Transmission main completed. Sewerage Section (Overall 199.99% work completed) Sewerage Treatment Plant Overall 100% works completed, Sewerage Collection Network Pipe	%00'001	O&M to WSS in KMC limit & outside All targets achieved	Project is physically completed

		Total (Rs.1	Cost Mn.)					Financia	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical T	Farg	ets and	Progress				ıl and	
	u u		luring 1)	Fron	period n To n/ Year)	ource	80	Financial		and prog		8 (as at	(as		progress :017	Physic		rgets	and p	rogress - 2018		Cumulative Phys Progress		not achieveing finacial physical targets	vations
Project	Location	nal	ised c		T	Funding Source	n 2018	target	sted	ved	iture	p	editu 018)	Overall physical target (expected	sical 1 nber 2 f (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201	1	chiev	Obser
H	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%) b)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
														all environmentily problamatic locations within the city to sewerage collection network 3) Construction of 3,500 house connections. 4) Improve sewerage network of Kurunegala Teaching Hospital.								laying in sewer network in progress 100% completed. Installation of Manholes & IC Chambers 3500nos completed. Overall 100% of total works have been completed in Rehabilitation of Teaching Hospital sewer system, Lifting Pump Houses Overall 100% of the total works have been completed.		2	
40 Expansion of Pipe Borne Sewer Coverage to Moratuwa and Ekala Areas	Moratuwa/E kala	16073.00		July 2016- Jan 2017	Jan 2017- Dec 2021	Peoples Bank- 20.72 and Board Funds	47.43	31.36	,		31.36		54.48	1. AFD Approval & signing of Credit Agreement 2. Design of pipe network for expansion of Pipe Borne Sewer coverage to Moratuwa Area. 3. Preparation of Bidding Document for Sewer Network. 4. Preparation of Design & Build Bidding Document for improvements to treatment plant & Existing pumping stations and Construction of 07 Nos new pump stations in Moratuwa area. 5. Requisite Approvals 6. Land Acquisition in Moratuwa and Ekala Areas 7. Survey works in Moratuwa and Ekala areas 8. Survey works in balance infilling roads in Moratuwa Area.	1.20%	I. AFD Approval & signing of Credit Agreement 2. Design of pipe ne twork in Moratuwa area 3. Preparation of Bidding Document for Sewer Network. 4. Preparation of Design & Build Bidding Document for improvements to treatment plant & Existing pumping stations and Construction of 07 nos new pump stations in Moratuwa area. 5. Requisite Approvals 6. Land Acquisition in Moratuwa and Ekala areas 7. Survey works in Moratuwa area. 8. Surveying works in balance infilling roads in Moratuwa Area. 9. Surveying works in Jaela/ Ekala area	5%	33%	3.5%	1.AFD Approval was received and our comments for Draft Credit Facility Agreement has been sent to ERD . 2.Design of collection net work and the draft bidding document for sewer network are under review by the DSC consultant of the SHIFT project. 3.Design & Build bidding document for Improvements of Treatment plant / pump stations and new 07 nos pump stations in Moratuwa area is in progress. 4.Requisite Approvals are in progress. 5.Land Acquisition is in progress. 6.Surveying works in Moratuwa is completed. 7. Surveying works in	9701	1.AFD Approval was received and our comments for Draft Credit Facility Agreement has been sent to ERD.  2.Design of collection net work and the draft bidding document for sewer network are under review by the DSC consultant of the SHIFT project.  3.Design & Build bidding document for Improvements of Treatment plant / pump stations and new 07 nos pump stations in Moratuwa area is in progress.  4.Requisite Approvals are in progress.  5.Land Acquisition is in progress.  6.Surveying works in Moratuwa is completed.  7. Surveying works in	1.61%	1Delay in Land acquisition process due to public and Land owners' protests. Water boad funds are included in the actual expenditure	Project is in initial stage Need to expedite land acquisition process.

			Total Cos (Rs.Mn.)						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	argets ar	d Progress				al and	
			during	٩	Project From (Month	ı To	urce		Financial		nd prog .12.2018		3 (as at	(as e		rogress 317	Physic	al tarş	gets and	progress - 2018		Cumulative Phys		ing finacial gets	vations
	Project	Location	nal rised d	ntation			Funding Source	n 2018	target	sted	ived	liture	<b>5</b>	editur 2018)	Overall physical target (expected	sical p nber 20 f (A)	Targe		nulative	Progress (as at 31.12.	.2018)	(as at 31.12.201		: not achieveing fi physical targets	Observ
	I	L	Original Current (if revised	implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
															9. Soil Investigation in Moratuwa and Ekala Areas 10.EIA contracts for Moratuwa and Ekala Areas 11. Construction of Wastewater collection Network in Moratuwa Area. 12. Improvements to treatment plant & Existing pumping stations and Construction of 07 nos new pump stations in Moratuwa area					balance infilling roads for Moratuwa area is completed.  8. Surveying works in Jaela/ Ekala was awarded and work is in progress.  9. Contract for ESIA in Moratuwa area has been awarded to Uniconsultancy Services of University of Moratuwa on 17th August 2018 and work is in progress.  10. Preparation of EIA bid document for Ekala is completed and has been sent for document evaluation.		balance infilling roads for Moratuwa area is completed.  8. Surveying works in Jaela/ Ekala was awarded and work is in progress.  9. Contract for ESIA in Moratuwa area has been awarded to Uni-Consultancy Services of University of Moratuwa on 17th August 2018 work is in progress.  10. Preparation of EIA bid document for Ekala is completed and has been sent for document evaluation.			
41	Wastewater Disposal Systems for Ratmalana/Moratu wa and Ja- Ela/Ekala Areas	Ratmalana/ Moratuwa and Ja-Ela/ Ekala	12135.00	17471.00	2007-2013		GOSL	7.00	0.00	0.00	0:00	0.00	00:00	16162.50		100.00%					100.00		100%	Project has been completed on 2016.02.29	Project is physically completed
42	Verification survey for pre- stressed concrete tanks for water supply and sewerage treatment system. (Construction of PC Tank)	Beruwala	160.91		Sept 2015 - December 2016	December 2016- January2018	JICA/GO SL (G)	25.14	16.29	33.76		16.29	6.42	71.	Construct the 2000 m3 Pc tank Complete the Yard Piping, Pump House Renovation, Construction of Boundary wall Supply valves, install MOV, Flow Meter & Hoist, Relocate Pumps	%00'06	To repair the leak & disinfection Laying of inlet, Suction, Washout & gravity line Pump House Renovation, Construction of Boundary wall Installation of hoist & Relocate pumps	%5	10%	completed the leak repaired Completed the pipe laying, Renovation of pump house & Boundary wall Supplied all the valves, Completed the MOV & Flow meter installation Punp house and boundary walls are completed	100.00	disinfection completed Installation of hoist & Relocate pumps in progress	100%	Projectis almost completed.	Project is physically completed

			Total Cost (Rs.Mn.)					Financia	ıl Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arget	ts and	Progress				al and	
			ring	From (Mont	t period m To h/ Year)	rce		Financial	targets a	and prog .12.2018)	ress - 2018 )	3 (as at	(as		l progress 2017	Physic	al targ	gets a	nd pr	rogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
	Project	Location	iginal revised du	`		Funding Source	n 2018	target	sted	ved	iture	р	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12	2018)	( 21 12 201		not achieveing f physical targets	Observ
	ď	7	Original Current (if revised du	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2d as % of (A)	Descriptive target for 2018	qu tar	mula uarter gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	- For	DPMM Observations
43	Kandy north Pathadumbara Integrated WSP	Kandy	54833.00	2014-2017	2017-2021	Export import bank of China and governme nt of Sri Lanka	40.76	31.70	15.81	15.81	31.70	2.43	35.	Intake & WTP Improvement by 50,000 m3/day. Transmissions-86 km, Distributions-567 km, SR-23 nos, PH-12 nos, SR& PH- 5 nos	%0	Land acquiring, payment of adance	1%	19%	4%	Land acquiring, administrative services & procurment works are in progress	79 99		4%	Loan effectiveness declared on 29th May 2018. Contractor brought performance and advance bonds. Advance payment to be effected to effect the contract	t
44	Chronic Kidney Disease Prevention Programme (CKDu)	North Central, North Western, Central, Nothern, Eastern, Uva, Sabaragamu wa, Southern	00'008	Jan 2018 - Dec 2018		GOSL	585.00		530.36	492.56	492.56	43.18	492.56	Pipe Line extension - 105km /RO Plants -44/ School RO Plants - 110/ Rain Water Harvsting Tanks - 76	%00 00I	Pipe Line extension - 105km /RO Plants -44/ School RO Plants -110/ Rain Water Harvsting Tanks - 76	10	30		Pipe laying work in progress(80 km completedy/ 15no RO Plants installed, 14 no RO Plant - installation ongoing & completed within January 2019/35 no Schoo RO Plant installed, 65 nos school RO Plant supply completed, installation completed within 31st of January/35 nos RWH tanks installed, other PE tanks delivered/999 sample checked	1	Pipe laying work in progress(40 km completed)/ 15no RO Plants installed, 14 no RO Plant - Tender awarded/15 no School RO Plant installed, 75 nos school RO Plant supply completed/28 nos RWH tanks installed, other PE tanks delivered/ 999 sample checked	08	yearly programme/ lack of local funds	Target not achieved.
45	Improvement of Rural Water Supply & Sanitation	All Island	200.00	Jan 2018 - Dec 2018		GOSL	130.00		107.01	82.46	82.46	34.51		Improving rural water supply schemes -25 Schems	%00.001	Improving rural water supply schemes -25 Schems	10	20	1	pipe supply & laying in progress/ Construction of tube wells - completed, Construction of HH toilets 1st, 2nd & 3rd installemen released (143 nos)	- t	pipe supply & laying in progress/ Construction of tube wells - completed, Construction of HH toilets 1st, 2nd & 3rd installement released (143 nos)	09	yearly programme / lack of local funds	Target not achieved.

			Total	l Cost Mn.)	- Sup			101 2		al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical T	Farge	ets and	l Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018)		8 (as at	(as at		l progress 2017	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	ted	ved	ture	-	editure 118)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	: not achieveing fi physical targets	Observ
	Ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2a as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
46	South Asian Conference on Sanitation	All Island	20.00		Jan 2018 - Dec 2018		GOSL	20.00		89'61	19.68	19.68	00'0	89-61	2 PP model toilets and300 house hold toilets and Preparation of county paper, exhibition attending SACOSAN VIII conference in Pakistan on 2018 February	001	2 PP model toilets and 300 house hold toilets and Preparation of county paper, exhibition attending SACOSAN VIII conference in Pakistan on 2018 February	30	50	70	prepared of country paper, participated for exhibition of SACOSAN VII conference in Pakistan /2 PP model toilets and 300 house hold toilets construction ongoing, first, Second, third installment released.For Kandy -27, Mathale -50, Kekirawa-6, Sewanagal-25, Thamankaduwa-13, Samanthurei-38, Gampaha -6, Kaluthara-1, Colombo-1, Batticoloa-50, Hambanthota-60 & Galle-11	00'08	prepared of country paper, participated for exhibition of SACOSAN VII conference in Pakistan /2 PP model toilets and 300 house hold toilets construction ongoing, first, Second, third installment released.For Kandy -27, Mathale -50, Kekirawa-6, Sewanagal-25, Thamankaduwa-13, Samanthurei-38, Gampaha -6, Kaluthara-1, Colombo-1, Batticoloa-50, Hambanthota-60 & Galle-11	08	yearly programme / lack of local funds	Target not achieved.
47	Catchment Protection & Prevention of Pollution Programme	Uva, Central & Sabaragamu wa Provinces	5.00		Jan 2018 - Dec 2018		GOSL	5.00		5.03	4.10	4.10	0.93	4.10	Catchment Protection Programme Udawalawa & Balangoda Water Supply Scheme	8	Catchment Protection Programme Udawalawa & Balangoda Water Supply Scheme	10	30	65	Gampolawaththa water supply scheme completed/ Construction of Chain Link Fence along Right Bank Channel of Udawalawa Reservoir - completed Balangoda WSS - ongoing		Gampolawaththa water supply scheme completed/ Construction of Chain Link Fence along Right Bank Channel of Udawalawa Reservoir & Supply and Installation of Display Boards 10 nrs - 80% completed		yearly programme / lack of local funds	Target achieved
48	Implementation of Rain Water Harvesting Programme	f North Central,Uva, North Western	5.00		Jan 2018 - Dec 2018		GOSL	5.00		2.78	79.0	29'0	2.11	79'0	Construction of 26 Rain Water Haversting Tanks for Households in Kabithigollawa/Construction of Rain Water Harvesting Tanks for seelected schools in Monaragala, Hambanthota & Kurunegala Districts/Building a Rain Water Harvesting model in MCP&WS and Construction 2 RWH systems in Ambilipitiya & Kiribathgoda District Hospitals	001	Construction of 26 Rain Water Haversting Tanks for Households in Kabithigollawa/Construction of Rain Water Harvesting Tanks for selected schools in Monaragala, Hambanthota & Kurunegala Districts/Building a Rain Water Harvesting model in MCP&WS and Construction 2 RWH systems in Ambilipititya & Kiribathgoda District Hospitals	10	30	65	26 RWH tanks installation completed. School RWHT - completed, Building a RWH model in MCPWS - 5 m3 Tank purchased, 2 RWH tanks delivered to hospitals & installation c ompleted		26 RWH tanks installation completed. School RWHT completed, Building a RWH model in MCPWS - 5 m3 Tank purchased, 2 RWH tanks delivered to hospitals & installation c ompleted	06	yearly programme / lack of local funds	project is in progress

			Total (Rs.1						Financia	al Target	ts and P	rogress (R	s.Mn.)				Phys	ical T	Targ	ets and	1 Progress				al and	
				ring	Fror	period n To n/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 17	Physic	al tar	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ations
	Project	Location	nal	revised du nentation)			Funding Source	n 2018	target	pats	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr nber 201 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	not achieveing f physical targets	Observa
	d	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	lative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	l of	DPMM Observations
	China Sri Lanka Research Grant Project CSLGRP)	Katugastota, Kandy	2830.00	November 2016 - Dec 2019	Dec 2019-May 2020		China & GOSL	325.00	325.00	175.00	175.00	247.42	0.80	296.41	Construction of China Sri Lanka (CSL) Joint Research and Demonstration Center for Water Technology Educational and Training programmes 1.Provide oppotunities to pursue post graduate degree 2. Develop a training programme in water and sanitation Bilateral Symposia Technology demonstration 1. Build technology demonstration faciliries on ground water treatment and Rain water collection Exchange of visits Cooperative research and field investigations Exchange of informations and publications	%01	Construction of China Sri Lanka (CSL) Joint Research and Demonstration Center for Water Technology  Educational and Training programmes 1.Provide opportunities to pursue post graduate degree 2. Develop a training programme in water and sanitation  Exchange of visits  To install Ground water treatment pilot project & Rain Water Harvesting Project	3%	%8	13%	Held ground breaking ceremoney. Construction started.  1. Expert apartment - Structure finished up to 2nd floor 2. Loboratory - Completed the foundation 3. Pilot test center - Completed up to 1st floor CKDu session at ICSBE2018, and Internations conference in CKDu organized by University of Peradeniya Installing Ground water treatment pilot project & Rain Water Harvesting Project Provided opportunities to pursue post graduate degrees	100,00	Held ground breaking ceremoney. Construction started. 1. Expert apartment - Structure finished up to 2nd floor 2. Loboratory - Completed the foundation 3. Pilot test center - Completed up to 1st floor CKDu session at ICSBE2018, and Internations conference in CKDu organized by University of Peradeniya Installing Ground water treatment pilot project & Rain Water Harvesting Project Provided opportunities to pursue post graduate degrees	30%	Expenditure reported Only for GOSL Rs 175 Mn	Target is achived
50	Uitilitity Shifting	inter Provenc	400.00		01st Mar 2017 - 31st Dec 2018		GOSL	250.00	246.38	237.99	168.92	168.92	70:69	168.92	Pipe Shifting and related wa	orks	Pipe Shifting and related we	orks				00.0		3.0%	This Rs 400MN has been alocatied meny smalle utilities shifting activities in 11 RSCs there for difficult to give physical target for these items	Targets has not set yet due to implementing the project island wide (11 RSCs)

			Total Co (Rs.Mn				. 8		Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arget	s and P	Progress				al and	
				ring	Project Fron (Month	ı To	ırce		Financial		nd prog .12.2018	ress - 2018 )	3 (as at	(as at		ogress 17	Physic	al targ	gets a	ınd pro	gress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
	Project	Location		ised du tation)			ng Source	n 2018	target	sted	ved	fure	q	editure 318)	Overall physical target (expected	sical pr lber 207 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	not achieveing f physical targets	Observ
	<u>ā</u>	Го	o i	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qu	mulat iarter gets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
51	Warer Supply Facilities for resetteled villages in Kegalle District	Kegalla District	455.00		01st Mar 2017 - 31st Dec 2018		GOSL	112.00		95.52	90.35	90.35	20.13	120.	Providing water supply facilities for resettled families in different resettlement villages in Kegalle district. It is expected to provide water supply facilities for 700 resettled families by constructing 11 rural water supply schemes in Aranayaka, Yatiyanthota, Mawanella, Bulathkohupitiya, Galigamuwa & Kegalle DSDs	24.66%	Expected to complete the construction of 11 rural water supply schemes for resettlement villages (Wasanthagama, Panawatta, Ganepellewatta, Karandawatta, Kalagalawatta, Bambaragama, Kelaniwatta, Parambewatta, Habalakkawa, Weragodawatta and Ruwandeniya) at the end of 31.12.2018.	01	30	an su co co co pp K K K B B K K P P H W	Construction works of Panawatta, Wasanthagama and Ganepellawatta water upply schemes were completed. The completed construction activities berecentages are carandawatta 79% Kalugala 95% Bambaragama 80% Celaniwatta 70%, Parambewatta - 48%, Parambewatta - 45%, Weragodawatta - 35%, Ruwandeniya - 60%	87.75	Construction works of Panawatta, Wasanthagama, Kalugala and Ganepellawatta water supply schemes were completed. The completed construction activities perecentages are Karandawatta 98% Bambaragama 90% Kelaniwatta 90%, Parambewatta - 70%, Habalakkawa - 55%, Weragodawatta - 83%, Ruwandeniya - 60%	76.46%	Financial target could not be achieved due to non availability of funds	Project is in progress.
52	Improvement of Bandarawela water Supply Scheme	Bandarawel a	110.00	225.00	Jan 2018-June 2019		GOSL	00:00	110.00	151.20	31.39	31.39	18:611	31.5	RDA Payments, Transfering connection chargers to NWSDB for free connections given to Uma oya affected families, Laying of 160mm HDPE Transmission line from Vishaka to Badulla road, Laying of 160mm uPVP cipies from Kithal ella Tank, Laying of 160mm HDPE/DI Transmission line to Walasbedda, Laying of 160mm HDPE/DI Transmission line to Kinigama, Construction of Generator houses - 2 Nos., SCADA system for Makulella and Kitha Ella, Laboratory equipment for Makulella, Distribution Improvement in Bandarawela Municipal Council Area including	%00'01	RDA Payments, Transfering connection chargers to NWSDB for free connections given to Uma oya affected families, Laying of 160mm HDPE Transmission line from Vishaka to Badulla road, Laying of 160mm uPVC pipes from Kithal ella Tank, Laying of 160mm HDPE/DI Transmission line to Walasbedda, Laying of 160mm HDPE/DI Transmission line to Kinigama, Construction of Generator houses - 2 Nos., SCADA system for Makulella and Kitha Ella, Laboratory equipment for Makulella, Distribution Improvement in Bandarawela Municipal Council Area including	30%	50%	S hh	RDA Payments done for hree roads, Transfering connection of 956 numbers Completed, Laying of 60mm HDPE Transmission line from Vishaka to Badulla road completed, Laying of 60mm uPVC pipes from Githal ella Tank completed Laying of 160mm uPVC pipes from Githal ella Tank completed Laying of 160mm uPVE/DI Transmission ine to Walasbedda 65% completed, Laying of 60mm HDPE/DI Transmission line to Ginigama-10% Completed, Construction of Generator houses - 2 vos 80% Completed., SCADA system for Makulella and Kitha Ella-Completed Laboratory equipment for Makulella-Completed, Distribution improvement in	88'88	RDA Payments done for three roads, Transfering connection of 956 numbers Completed, Laying of 160mm HDPE Transmission line from Vishaka to Badulla road completed, Laying of 160mm uPVC pipes from Kithal ella Tank completed Laying of 160mm HDPE/DI Transmission line to Walasbedda 65% completed, Laying of 160mm HDPE/DI Transmission line to Kinigama-10% Completed, Construction of Generator houses - 2 Nos 80% Completed, Construction of Generator houses - 2 Nos 80% Completed. SCADA system for Makulella and Kitha Ella-Completed Laboratory equipment for Makulella-Completed, Distribution Improvement in	%06	Delayin Contract payments due to delay in fund transferring caused for poor progress in few contreats, Two contreat awarding delayed due to taking over process of Bandarawela Mc WSS.Still payment pending for 93.48Mn.Some forecasyted payments on 30.10.2018 also pending.	Project is in progress.

			Tota	l Cost Mn.)							ts and Pı	rogress (Rs	.Mn.)				Physi	ical T	Targ	ets ar	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	(as at	(as at		1 progress 2017	Physica	ıl taı	rgets	and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ral	ised du tation)			Funding Source	n 2018	rget	ted	ved	fure	ų.	editure 318)	Overall physical target (expected	P er S	Target				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	cal targ	Observa
	<b>d</b>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physic as at Decemb as % of (.	Descriptive target for 2018	q ta	quart irgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
															connection materials, Construction of meter post in existing distribution system, Supply and delivery of Upvc Fittings and specialls for Distribution improvement of Bandarawela, Supply and delivery of HDPE pipe fittings for laying pipes in Kinigama and Walasbedda		connection materials, Construction of meter post in existing distribution system, Supply and delivery of Upvc Fittings and specialls for Distribution improvement of Bandarawela, Supply and delivery of HDPE pipe fittings for laying pipes in Kinigama and Walasbedda				Bandarawela Municipal Council Area including connection materials- Tender awarded, Construction of meter post in existing distribution system-Tender Awraded, Supply and delivery of Upve Fittings and specialls for Distribution improvement of Bandarawela - Tender Awarded, Supply and delivery of HDPE pipe fittings for laying pipes in Kinigama and Walasbedda- Tender Awarded		Bandarawela Municipal Council Area including connection materials- Tender awarded, Construction of meter post in existing distribution system-Tender Awraded, Supply and delivery of Upvc Fittings and specialls for Distribution improvement of Bandarawela - Tender Awarded, Supply and delivery of HDPE pipe fittings for laying pipes in Kinigama and Walasbedda- Tender Awarded			
53	Augmentation of Trincomalee	Trincomalee	00'009		Jan 2017-Dec 2018	01/2017-2019	GOSL	155.00	00'001	172.05	132.05	132.05	40.00	152.07	Construction of Sludge drying bed in Kantale WTP, Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP, Supply and Installation of Generator for Mahaweli Intake & RSC(E), Arrangement of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room, Protection arrangement for Pulsator & Filter area, Construction of Elephant fencing for Kantale WTP, Renovation of Quaters for ME & Other staff @ Kantalea, Relaying of distribution line replacement of pumping main, Relaying of existing distribution line along chinabay road,PE connection for bulk consumers, Laying of	2,00%	Construction of Sludge drying bed in Kantale WTP, Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP, Supply and Installation of Generator for Mahaweli Intake & RSC(E), Arrangement of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room, Protection arrangement for Pulsator & Filter area, Construction of Elephant fencing for Kantale WTP, Renovation of Quaters for ME & Other staff & Kantalea, Relaying of distribution line replacement of pumping main, Relaying of existing distribution line along chinabay road,PE connection for bulk consumers, Laying of	33%	%09	%08	1. Construction of Sludge drying bed in Kantale WTP - 55% 2. Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP - 100% 3. Supply and Installation of Generator for Mahaweli Intake & RSC(E) - 95% 4. Arrangement of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room - 95% (Only Design and document preparation, A/C installation completed) 5. Protection arrangement for Pulsator & Filter area - 5% 6. Construction of Elephant fencing for Kantale WTP - 100% 7. Renovation of Quaters for ME & Other staff @		1. Construction of Sludge drying bed in Kantale WTP - 45% 2. Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP - 100% 3. Supply and Installation of Generator for Mahaweli Intake & RSC(E) - 90% 4. Arrangement of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room - 15% (Only Design and document preparation, A/C installation completed) 5. Protection arrangement for Pulsator & Filter area - 5% 6. Construction of Elephant fencing for Kantale WTP - 100% 7. Renovation of Quaters for ME & Other staff @		PAC approval for the projet obtained on March 2017 Unforcen delay occurred in tendering process Recalling tenders due to non responsive biddrs	Target not achived. Tendering process should be expedited.

		Total (Rs.M						Financia	al Target	s and Pı	ogress (R	s.Mn.)				Physi	cal Ta	rgets	and Progress				al and	
44	u		during on)	Fror	period n To h/ Year)	ource	80	Financial		and prog .12.2018		8 (as at	(as g		progress 017	Physica	l targe	ets an	1 progress - 2018		Cumulative Phys Progress		not achieveing finacial physical targets	DPMM Observations
Project	Location	Original	vised d		<u> </u>	Funding Source	on 2018	target	ested	ived	diture	Į į	peditu 2018)	Overall physical target (expected outputs) of the	ysical I mber 2 of (A)	Target		nulativ	Progress (as at 31.12.	.2018)	(as at 31.12.201		achiev	í Obser
	ı	Orig	Current (if revised dur implementation)	Original	Revised (if extened)	Func	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	gets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not phy	DPMM
														required pipesand accessories for town, Andankulam , Palaiyoothu and other areas, Construction of 3000 m3 capacity ground reservoir at Kapalthurai , Construction of Area Engineer office with Record Room for maintain service connection files and improvement of Drainage system at RSC(E), Rehabiltation & Improvement of 4th mile post store and Construction of Plumbing yard and work shop., Extention of pipeline for the Industrial development area,		required pipesand accessories for town, Andankulam, Palaiyoothu and other areas, Construction of 3000 m3 capacity ground reservoir at Kapalthurai, Construction of Area Engineer office with Record Room for maintain service connection files and improvement of Drainage system at RSC(E), Rehabilitation & Improvement of 4th mile post store and Construction of Plumbing yard and work shop., Extention of pipeline for the Industrial development area,			Kantalea 100%  8. Relaying of distribution line replacement of pumping main, Relaying of existing distribution line along chinabay road,PE connection for bulk consumers, Laying of required pipesand accessories for town, Andankulam, Palaiyoothu and other areas -75%  9. Construction of 3000 m3 capacity ground reservoir at Kapalthurai -20%  10. Construction of Area Engineer office with Record Room for maintain service connection files and improvement of Drainage system at RSC(E) - 85%  11. Rehabilitation & Improvement of 4th mile post store and Construction of Plumbing yard and work shop - (Design)  12. Extention of pipeline for the Industrial development area - (Design)		Kantalea 100% 8. Relaying of distribution line replacement of pumping main, Relaying of existing distribution line along chinabay road,PE connection for bulk consumers, Laying of required pipesand accessories for town, Andankulam , Palaiyoothu and other areas - 70% 9. Construction of 3000 m3 capacity ground reservoir at Kapalthurai - 20% 10. Construction of Area Engineer office with Record Room for maintain service connection files and improvement of Drainage system at RSC(E) - 85% 11. Rehabiltation & Improvement of 4th mile post store and Construction of Plumbing yard and work shop - (Design) 12. Extention of pipeline for the Industrial development area - (Design)			

		Total (Rs.1	Cost	_				Financi		ts and Pı	rogress (R	Rs.Mn.)				Phys	sical	l Tarş	gets a	nd Progress				al and	
			during on)	Fro	t period m To h/ Year)	rce		Financial		and prog		18 (as at			progress 2017	Physic	cal t	arget	s and	progress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ıtions
Project	Location	lal	ised dur tation)			Funding Source	n 2018	rget	ited	red	fure	75	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(	.8)	: not achieveing fi physical targets	Observa
<u>α</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018		quar targe	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
4 Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gomoruwa in Hambantota District	Hambantota	20.00		Feb 2017 - Jun 2018		GOSL	20.00	10.00	6.33	4.56	4.56	77.1	66.91	3.55 Km Supply & Delivery of DI pipes fitting, 3.55 km Laying of DI pipes fittings, Installation of level monitoring system	40	Supply & delivery of DI pipes fittings for Badagiriya WSS - 100% Completion ,Laying of DI pipes fittings for Bandagiriya WSS - 100% Completion	20	09	82	Supply & delivery of DI pipes fittings - Pipes & fittings supply completed, (75%) Valves not supplied Laying of DI pipes fittings 3450m of pipe laying completed (100%)	100.001	Supply & delivery of DI pipes fittings - Pipes & fittings supply completed, (75%) Valves not supplied Laying of DI pipes fittings - 3450m of pipe laying completed (Total 3450m). 2520m of pressure testing completed. Disinfection not done (85%) level monitoring system - 100% completed	**100	payment delays to laying contractor,2 valves supply in 2019	Project is physicall; completed
55 City Development Program	t Ampara, Batticaloa, Trincomalee , Nuwara Eliya, Kandy, Puttalum, Kurunegala, Vavuniya, Ratnapura, Anuradhapu ra, Gampaha, Mathara, Hambanthot Badulla, Mathale, Mulathivu, Kegalle, Polonnaruw a	300000	3500.00	Jan 2018 - Dec 2018		Governm ent Consolida ted Fund	3500.00	3500.00			1773.86	398.13	1773.86	To be constructed Park,Beach Park & children park 54 Roads & Drinage 372, Buildings & Market 9 land filling no. of projects 16 others 14 for the payment of bills in hand. Master Plan for Integrated Township Development for Kalmunai and Samanthurai Remaining of phases of the projects started in 2017 New project in 2018	100	Remaining Phases Project 80 Master plane 35 Identyfied new projects 217 (with 2m Projects Number of 34) Payments of bills in hand 31 Projects	30	07	07	Remaining Phases Project 80 Master plane 35 Identyfied new projects 217 (with 2m Projects Number of 34) Payments of bills in hand 103 Projects	70.59	Remaining Phases Project 80 Master plane 35 Identyfied new projects 217 (with <sup>2</sup> m Projects Number of 34) Payments of bills in hand 103 Projects	70.59	There are so many Reasons for not achieving Financial and Physical targets. Mainly for the Financial delay, there is not a separate intitude to proceeding those projects in the ministry. So, the projects already handling by, Departments, Cooparations, Authorities, and District Secratariets. The ministry couldn't receive Bills and Progress Reports inme. As we discuss about physical targets, Bad condition of climate on last months was the main reason to delay the progress.	Target not achieved

		910, 110	Total (Rs.M	Cost	- S.F					al Target	ts and Pı	ogress (R	s.Mn.)				Phys	ical Ta	arget	ts and	Progress				al and	
				during n)	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as e		ogress 7	Physic	al targ	gets a	nd pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.12	.2018	(+ 21 12 201	8)	chieveir cal targ	Observa
	d d	LC	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	mulatiarten gets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
56	Matara Short Term Improvement	Matara	477.00	516.14	Oct-2016 - Dec 2019		GOSL	75.00	40.00	64.45	57.54	57.54	16'9	57.54	Matara Short Term Improvement  1. Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation 2.Supply, Installation, Testing & Commissioning of Surge Vessel & Accessories for Kadduwa Intake 3. Supply, Installation, Commissioning of the Generator sets for Isadeen Town, Mirissa, Akuressa wss 4. Kadduwa Pump house renovation and access road improvement 5.Supply & laying of 2km distribution main to Thalalla tower to Beliaththa Junction 6. Upgrading of Hallala WTP upto 12,000m3/day capacity 7. Stage 1: Upgrading of 3,000m3/day capacity old TP upto 6,000m3/day 8. Stage 2: Upgrading of 5,000m3/day capacity UNIHA plant upto 6,000m3/day capacity UNIHA plant upto 6,000m3/day	21	Matara Short Term Improvement  1. Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation -100 % completion  3. Supply, Installation, Commissioning of the Generator sets for Isadeen Town, Mirissa, Akuressa wss 100 % completion  4. Kadduwa Pump house renovation and access road improvement - 100 % completion  5. Supply & laying of 2km distribution main to Thalalla tower to Beliaththa Junction - 100 % completion  6. Upgrading of Hallala WTP upto 12,000m3/day capacity - 10% completion  7. Stage 1: Upgrading of 3,000m3/day capacity old TP upto 6,000m3/day - 5% completion  8. Stage 2: Upgrading of 5,000m3/day capacity UNIHA plant upto 6,000m3/day - 5% completion	31	41		1. Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation -80 % completed 3. Supply, Installation, Commissioning of the Generator sets for Isadeen Town, Mirissa, Akuressa wss 100 % completed 4. Kadduwa Pump house renovation and access road improvement - Not commenced 5. Supply & laying of 2km distribution main to Thalalla tower to Beliaththa Junction - 50 % completed 6. Upgrading of Hallala WTP upto 12,000m3/day capacity - Not commenced 7. Stage 1: Upgrading of 3,000m3/day capacity old TP upto 6,000m3/day capacity old TP upto 6,000m3/day - Not commenced 8. Stage 2: Upgrading of 5,000m3/day - Not commenced 8. Stage 2: Upgrading of 6,000m3/day - Not commenced 6,000m3/day - Not commenced 6,000m3/day - Not commenced	91.06	1. Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation -80 % completed 2. Supply, Installation, Testing & Commissioning of Surge Vessel & Accessories for Kadduwa Intake 100% completed 3. Supply, Installation, Commissioning of the Generator sets for Isadeen Town, Mirissa, Akuressa was 100 % completed 4. Kadduwa Pump house renovation and access road improvement - Not commenced 5. Supply & laying of 2km distribution main to Thalalla tower to Beliaththa Junction - 50 % completed 6. Upgrading of Hallala WTP upto 12,000m3/day capacity - Not commenced 7. Stage 1: Upgrading of 3,000m3/day capacity old TP upto 6,000m3/day - Not commenced 8. Stage 2: Upgrading of 5,000m3/day capacity UNIHA plant upto 6,000m3/day - Not commenced	76%	Dealys of the contractors and payment delays to the contractors. Procurement delays	Target not achieved and need to expedite procurement process.
57	Rehabilitation & impronement of Rural water projects & Strenthn of Community Based Organizations	All District	200		Jan 2018 - Dec 2018		GOSL	200	200	158	56.766	56.77	100.440	72.99	Completed all construction / Purchasing & Implemented all programmes		*Construction Completed *Bill Payment *Conducting Training Programme	25%	50%	%S/ 100%	*Construction Completed *Bill Payment *Conducting Training Programme	8		%06	100MN Rs Bills i	r All construction works are completed.

			Total (Rs.M	Cost						al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	Targ	ets and	Progress				al and	
				during on)	Project Fron (Month	n To	ıce		Financial		nd prog .12.2018)		3 (as at	(as at		gress 7	Physic	cal taı	rgets	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	ted	red	ture	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	cal targ	Observa
	ē.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
	Thissamaharama Vater Supply Scheme	Thissamahara	50.00		2016-Aug -2020-Dec		GOSL	20.00		8.30	8.30	8.30		8.30			construction of office building & chemical house - on going	20%	30		Improvement of Thissamaharama WTP - Operation building - 64%, Chemical House - 48%, Sedimentation Tank - 20%, Aerator - 13%	00 05	Improvement of Thissamaharama WTP - Operation building - 64%, Chemical House - 48%, Sedimentation Tank - 20%, Aerator - 13%	20%	The Contractor (SD&CC)'s delays to carry out the works	Target not achieved
59	Establishment of regional secretariat for the sauth asian conference on sanitation GOSL /UNICEF	Colombo City	13.00		Jan 2018 - Dec 2018		GOSL/U NCEF/O THER	13.00	000	72.7	72.7	72.7	00'0	72.7	Regional Collaboration of SACOSAN VI I/Maintain SDG 6 Target	N/A	Regional Collaboration of SACOSAN V11/Maintain SDG 6 Target	01	30		3 school awareness programs held in Matale, Kegalle & Moratuwa Districts on MHM Prepared & print MHM Tools for school children, Fund transfer to Department of NCWS to conduct water safety plan workshops, construction ongoing & first, second & third installment released for HH toilets (Ampara-50, Batticoloa-30, Matara-23), Meeting were held & finalized survey qustionariae for the next census in 2021 to achieve SDG 6, targets 6.1 & 6.2, Initial discussions were held for the research symposium (3S) to be held in month of end of February 2019, Funds were received from UNICEF Regional Office South Asia. Developing Web site - completed	00'08	3 school awareness programs held in Matale, Kegalle & Moratuwa Districts on MHM /Prepared & print MHM Tools for school children, Fund transfer to Department of NCWS to conduct water safety plan workshops, construction ongoing & first, second & third installment released for HH toilets (Ampara-50, Batticoloa-30, Matara-23), Meeting were held & finalized survey qustionariae for the next census in 2021 to achieve SDG 6, targets 6.1 & 6.2, Initial discussions were held for the research symposium (35) to be held in month of end of February 2019, Funds were received from UNICEF Regional Office South Asia. Developing Web site - completed	%08	Planed to held - SACOSAN V11/Maintain SDG 6 Target	Project is in progress.
60	Acquiring Lands	All Island	200.00		Jan 2018 - Dec 2018		GOSL	200.00	200.00	25.06	25.06	162.65		162.65	Aquiring lands		Aquiring lands					00 0		%0	It is difficult to give physical target due to depend on the land aquiring of divisional secretariats	Target not set yet due to land acquisition processes in Divisional level.

		Total (Rs.)						Financia	al Targe	ts and Pi	rogress (R	s.Mn.)				Phys	sical T	Farge	ets and	Progress				al and	
	u		during on)	Fro	t period m To h/ Year)	urce	8	Financial		and prog		8 (as at	(as		progress 017	Physic		rgets	and pi	rogress - 2018		Cumulative Phys. Progress		not achieveing finacial physical targets	vations
Project	Location	nal	ised d			Ing Sc	n 2018	target	sted	ved	iture	q	editu 018)	Overall physical target (expected	sical I ober 2 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chiev cal ta	Obser
4	$\Gamma_{\rm C}$	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta:	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
Replacing of Transmission & Distribution Mains from Orugodawatta to Kaduwela	Orugodawat ta, Wellampitiy a, Angoda, Ambathale, Kaduwela	10,793.00		Sep 2018- Sep 2020		UniCredit Bank- Austria, Peoples Bank GOSL	4519.18	2149.51	2500.00	2150.50	2149.51		2149.51	Supply of PE pipes, 30% of DI Pipes and Laying of PE Pipes	-	Supply of PE pipes, 30% of DI Pipes and Laying of PE Pipes	-		% %	Supply of PE pipes, Supply of 2% of DI pipes		Supply of PE pipes, Supply of 2% of DI pipes	%1	P. Delay in Custom Clearing of Pipes	Project is at the initial stage
Hemmathagama WSP	Hemmathag ama	15352.00	12/2018-12/2021			ING BANK Netherlan	3015.00	3013.25			3013.25		13	Intake & WTP, 7 Reservoires, Transmission & Distribution Mains							000		%0	Advance Payment has been Payed	Project is at the initial stage
Kirama Katuwana WSP	Kirama Katuwana	2692.34				Uni Credit Bank Austriya	400.00	387.43			387.43		387.43	Intake & WTP, Reservoires, Transmission & Distribution Mains							00 0		%0		Project is at the initial stage
Anuradhapura North Water Supply Project Phase II	Padaviya,Ho rowpothana, Kahatagasdi giliya,Kebith igollewa DS divisions and part of 2 GND from Vavuniya	JICA Loan JPY 19,679 and GOSL LKR4.732		May 2018- Oct 2023		JICA (F)/ GOSL(L)	2.78	2.43	00.0	00'0	2.43	0.00	2.43	Contract for design and procurement assistance for Anuradhapura North Water Supply Project Phase II is awarded to NJS Consultants Co.,LTD. in association with Ceywater Consultants (PVT) LTD and EML Consultants (PVT) LTD on 26th March 2018. Water treatment process is identified, land acquisition done 90% of lands, Transmission survey and distribution survry done.	%00'0	Award consultancy contract, Water treatment process identification, land acquisition , Transmission survey ,distribution survry done, soil investogation, transmition and distribution model prepation.	00'00	996.0	3.20%	Water treatment process is identified, land acquisition done 90% of lands, Transmission survey and distribution survry done.	00.57	Water treatment process is identified, land acquisition done 90% of lands, Transmission survey and distribution survry done.	2 40%	Intake was changed from Wahalkada to Yan oya due to farmers organization protest and low level of Wahalkada storage.	Project is at the initial stage
Colombo WS Service improvement Project 3 ADB		450.00		2018-2020		ADB					27.54			Serveying, Feasibility Study, Investigation, Design & Preparation of biding documents, Reservoire require for RSC & P&D							000	Rs 27.54 has been Spent for the last Quarter without allocation	%O		Project is at the initial stage

		Total C	Cost						al Target	ts and Pr	rogress (Rs	s.Mn.)				Physi	cal Ta	arget	ts and	Progress				al and	
			ring	Fror	period n To h/ Year)	ırce		Financial		and prog .12.2018		3 (as at	(as e		ogress 17	Physica	ıl targ	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
Project	Location	nal	ised dur itation)		1	Funding Source	n 2018	target	sted	ved	iture	р	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Target		-		Progress (as at 31.12	.2018	(as at 31.12.201	8)	r not achieveing fi physical targets	Observ
E4	J J	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	mula iartei gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	,ō	DPMM Observations
66 Bentota WSP	Galle	1239.00		12th Nov 2014-12th Aug 2015	12th Aug 2015-31st Oct 2017	Local Bank (NSB)	392.00	196.00			50.00	20.00	897.00	Supply of uPVC pipes fittings Supply of DI pipes fittings & specials - Supply of DI/CI valves, Accessories, Manhole covers & surface boxes - Laying of uPVC/DI pipes, fittings, specials 38.4km, - Pumps & surge vessels installation at Ambalangoda, - Installation of 20m3 surge vessel at Baddegama	%001	No physical targets	%0	%0	%O		0	Supply of uPVC pipes fittings Supply of DI pipes fittings & specials - Supply of DI/CI valves, Accessories, Manhole covers & surface boxes - Laying of uPVC/DI pipes, fittings, specials 38.4km, - Pumps & surge vessels installation at Ambalangoda, - Installation of 20m3 surge vessel at Baddegama	%001	Physical targets achieved, but delay in financial targets due to below reasons. There was a arbitration between the Contractor and NWSDB and arbitration decision was received on 08.10.2018. Final bill was held up until receive the arbitration decision. Payment of Rs. 117 million to be made to RDA for asphalt overlaying of pipe laid section of Colombo-Galle Road, however this fund transfer is still not finalized.	1
67 Galagedara Mawathagama Water supply Project	NWP (Mawathaga ma)	3126.00		2014- 2016	Recommenced 2016/Aug - 2018/Jun	DFCC	1867.00	933.50	831.00	2295.00	456.00	204.50	1715.00	**Supply and laying of HDPE/DI Transmition = 27km **Construction of 1000m3 water tower **Construction of 450m3 Ground reservoir **Supply and laying of 113km distribution system **Construction of 48m3 balancing tank **Construction of 2numbers of BPT **Construction of Office building	56.40%	**PVC Distribution laying with pressure testing, cleaning and dis inspection =113km **DI pipe laying in Transmition = 18km **HDPE/DI laying in transmition=7km **1000m3 water tower = 100% **Balancing Tank =100% **450m3 Ground reservoir = 100% **Construction of BPT=100% **Construction of BPT=100% **Construction of office building = 100%	13%	40%		**Pipe laying pvc 135km work done. pressure testing & other works to be done.90% of laying considered for pvc laying and 90% of laying for DI laying in progress.  ** HDPE/DI laying in transmition=6.5km **1000m3 Water tower 97% completed **Balancing Tank =94% **450m3 Ground reservoir = 85% **Construction of BPT=0% **Construction of office building work commenced	86.77	**Total Pipe laying 137km work done. pressure testing & other works to be done.95% of laying considered for pvc laying and 95% of laying for DI laying 17km in progress.  ** HDPE/DI laying in transmition=7km **1000m3 Water tower 97% completed.  **Balancing Tank =94% **450m3 Ground reservoir = 85% **Construction of BPT=0% **Construction of office building = 0%	%47%	450cum reservoir land recived on March 2018. work commenced on March 2018.EOT approved up to 31st March 2018.	r Project is in progress
68 Local bank Funded Projects 22 Water Supply project (3.5 Billion project)		3500.00		2014-2018			1330.00	965.00			143.00		2262.00	Completion of extentions and infilling of existing distribution system in 11 RSCs	79	Completions of extentions and infilling of existing distribution system in 11 RSCs	\$	10	21	Extentions and infilling of existing distribution system in North Western RSC completed and other 10 RSCs are on going	76.19	Extentions and infilling of existing distribution system in North Western RSC completed and other 10 RSCs are on going	96	Delay in pipe laying work	Project is in progress. It is required to expedite pipe laying works

			l Cost Mn.)					Financia	al Target	ts and Pr	rogress (R	s.Mn.)				Phys	sical T	Farg	ets and	l Progress				ial and	
			ring	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		progress 2017	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial eets	ations
Project	Location	nal	revised du nentation)			Funding Source	n 2018	target	pets	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr nber 201 : (A)	Targe				Progress (as at 31.12	.2018)	(+ 21 12 201	8)	not achieveing f physical targets	Observ:
A	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 20 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
69 Ampara Distribution Network Water supply Project	Un-served areas of Ampara District & part of Baticoloa and Monaragala District	6,848.00	,	29th Dec 2014- 26th Mar 2016	26th Mar 2016 30th Sep 2018	NDB/ DFCC/BOC	547	213.08	0	0	514	0	6815	Supply & Delivery 597 km of HDPE pipes fittings and valves / Supply & installation of DI fitting valves and Mastic materials / 1119 km distribution pipes laying / 500m3 sump pump house and Ancillary building./ 12,000 no. of house connections.	92.36	completion of 1119 km pipes laying ,500m3 sump/pump house/ ancillary buildings and Handing over the project & Complete the Variation Orders.	2	5	6.5	Additional works in progress	5.10	There is some variation of the Physical progress, due to some site issues.	92.75	There is some decrease of the Physical progress, due to some site issues. and Rectifying some defects and finishing work.	Project is in nearly completion stage.
70 Atampitiya W	SP Badulla Districts, Haliela DS Divisions	2,244.00		May 2017 - May 2020		People's Bank	1,900.00	950.00	905.70	787.96	466.00	47.62	810.00	Construction of treatment plant, Jayasinghegama tank Booster pump house and pipe laying	%6	Construction of treatment plant, Jayasinghegama tank Booster pump house and pipe laying	22%	35%	55%	Construction of booster pump house I & II in progress. Construction of Jayasinghegama main tank(800m³), 225m³ Booster tank I & II construction completed. Construction completed. Construction of treatment plant is in progress. Laying of HDPE Pipe 57Km were Completed. Construction of Building in progress.	57.14	Construction of booster pump house I, Jayasinghagama Main Tank, Building construction, treatment plant and pipe laying in progress.	49%	Delay in receiving of clarification from PE supplier, Clearence of lands, RDA/PRDA approval, Delay in insatallation of new concrete plant, Bad weather condition, Intake design changes	Project is need to be expedite without further delays.
71 Colombo City Water Supply Improvement Project -Phas	Colombo	2792.00	2792.00	20th Nov. 2014 to 20th Nov. 2016	20th Nov. 2016-30th Sept. 2017	Bank of Ceylon	00'69	137.25			121.00		2771.00	Supply of Pipes & fittings, Laying of Pipes& fittings, Bridge/Railway Crossing, Design Works	001	Supply of Pipes & fittings, Laying of Pipes& fittings, Bridge/Railway Crossing, Design Works	0	0	0	Supply of Pipes & fittings, Laying of Pipes& fittings, Bridge/Railway Crossing, Design Works	0	Supply of Pipes & fittings , Laying of Pipes& fittings , Bridger/Railway Crossing , Design Works	100		Project is physically completed

		Total (Rs.N	Cost	- S.F					al Targe	ts and Pı	ogress (R	s.Mn.)				Phys	ical Ta	rgets a	nd Progress				al and	
			during nn)	Fron	period n To h/ Year)	eg.		Financial		and prog		8 (as at	(as at		gress 7	Physic	al targe	ets and	progress - 2018		Cumulative Phys	sical	ng finacial ets	itions
Project	Location	nal	ised du tation)			Funding Source	n 2018	target	pats	ved	iture	d.	editure 018)	Overall physical target (expected	sical protect (A)	Targe			Progress (as at 31.12	.2018	( 21 12 201	8)	r not achieveing fi physical targets	Observa
F	LC	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulativ arterly gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	f <sub>o</sub>	DPMM Observations
72 Uragasmanhandiy a, Gonapinuwala, Dikkumbura, Weligama (Galle Cluste)WSP	Galle/Matar a	1,755.00	V/N	15th Mar 2017 - 19th Mar 2019	N/A	BOC, People's bank	724	724.00			55		362.00	Supply of uPVC pipes fittings & specials for distribution main80.09km,Supply of DI pipes fittings & specials & DI/CI valves, Accessories, Manhole covers & surface boxes 7.53 km,Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system99.27 km/Construction of 100m3 capacity Ground reservoir & High lift pump house - Uragaha/ Supply & installation of Electrical driven Centrifugal pumping set & accessories - Uragaha/Spé, Kowlhena - Dikkumbura 25%, Greater Galle - Dikkumbura 25%, Greater Galle - Dikkumbura 25%, Supply & installation of double suction Centrifugal pumping set & accessories - Gonapinuwala25%, Landscaping works - Weligama41%/ Landscaping works - Weligama41%/ Landscaping works - Weligama410%/ Construction of Care taker Quarters and Pump house Weligama100%/ Supply & installation of end suction Centrifugal pumping set weligama100%/ Supply & installation of end suction Centrifugal pumping set - Weligama25%	12	Supply of uPVC pipes fittings & specials for distribution main - 0/ Supply of DI pipes fittings & specials & DI/CI valves, Accessories, Manhole covers & surface boxes 100/ Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system85.77/ Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system85.77/ Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system85.77/ Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system85.77/ Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system85.77/ Construction of 100m3 capacity Ground reservoir & High lift pump house - Uragaha -/ Supply & installation of Electrical driven Centrifugal pumping set & accessories Gonapinuwala 62.5, Greater Galle - Dikkumbura 62.5, Supply & installation of Electrical driven Centrifugal pumping set & accessories Gonapinuwala 62.5 / Supply & installation of Electrical driven Centrifugal pumping set & accessories Gonapinuwala 62.5 freater Galle supply set for Greater accessories for Greater accessories for Greater accessories for Greater	119	2	Supply of uPVC pipes fittings & specials for distribution main Supply of DI pipes fittings & specials & DI/CI valves, Accessories, Manhole covers & surface boxes/ Supply of DI pipes fittings & specials & DI/CI valves, Accessories, Manhole covers & surface boxes/ Laying of uPVC/DI pipes, fittings, specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system/ Construction of 100m3 capacity Ground reservoir & High lift pump house – Uragaha/ Supply & installation of Electrical driven Centrifugal pumping set & accessories – Uragaha, Kowlhena – Dikkumbura / Supply & installation of double suction Centrifugal pumping set & accessories – Gonapinuwala/ Landscaping works – Weligama/ Construction of Care taker Quarters and Pump house Weligama/ Construction of 225m3 Ground reservoir – Weligama/ Supply & installation of end suction Centrifugal pumping set - Weligama	14.48	Supply of uPVC pipes fittings & specials for distribution main 100%/ Supply of uPVC pipes fittings & specials for distribution main 100%/ Supply of Dippes fittings & specials & DI/CI valves, Accessories, Manhole covers & surface boxes 0.09%/ Laying of uPVC/DI pipes, fittings, Specials, fixing of DI/CI valves with accessories and construction of valve chambers for Bentota distribution system38.67%/ Construction of 100m3 capacity Ground reservoir & High lift pump house - Uragaha0%/ Supply & installation of Electrical driven Centrifugal pumping set & accessories - Uragaha0%/ Supply & installation of double suction Centrifugal pumping set & accessories - Gonapinuwala0%/ Supply & installation of double suction Centrifugal pumping set & accessories - Gonapinuwala0%/ Landscaping works - Weligama2%/ Landscaping works - Weligama2%/ Construction of Care taker Quarters and Pump house Weligama 15%/ Supply & installation of end suction Centrifugal pumping set weligama 15%/ Supply & installation of end suction Centrifugal pumping set - Weligama0%/	23,01	Contractor's delays to supply DI materials and carrying out the works	Project was initially delayed due to poor performance of the contractor. Therefore, it is need to be expedite constructions works.

		Total (Rs.N			<u> </u>			Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical Ta	rgets an	d Progress				ial and	
			during n)	Fron	t period m To h/ Year)	rce		Financial		and prog .12.2018		3 (as at	(as		ogress 17	Physic	al targe	ets and 1	orogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du ntation)		1	Funding Source	n 2018	target	sted	ved	iture	þ	editure :018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe		.1.1	Progress (as at 31.12	.2018)	( 01 10 001		chievei ical targ	Observa
<b>H</b>	L	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as $\%$ of (A)	Descriptive target for 2018	qua targ	ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
																Galle - Dikkumbura 62.5/ Landscaping works - Weligama 98/ Construction of Care taker Quarters and Pump house Weligama 99/ Construction of 225m3 Ground reservoir - Weligama 95/ Supply & installation of end suction Centrifugal pumping set - Weligama 62.5								
Avissawella and Kosgama Integrated Water Supply Project	Colombo District, Avissawella and Kosgama area	1382.5	1382.5	Feb 2014 - Dec 2018		BOC	756.40	756.40	0.00	0.00	0.00	00.00	26.	Water supply to Kosgama and Avissawella area in Colombo district	85.80%	Complete the project and provide water supply to Kosgama and Avissawella area	6%	14.20%	Completed the balance pipe laying works at Avissawella town area, bridge crossing 53/1, 53/2, 53/3 etc.	92.95	Completed pipe laying in Kosgama and Avissawella area except Intake rehabilitation at Kosgama	99.00	Payment holds due to DAB and arbitration processes	project is in nearly completion stage.

	istry or C			Cost		_ •		_			ts and P	rogress (R	s.Mn.)				Phys	sical Ta	rgets a	nd Progress				ıl and	
			·		Fron	t period m To h/ Year)	<b>a</b> 0.		Financial		and prog	gress - 2018 8)	8 (as at	(as at		gress 7	Physic	al targe	ts and	l progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	ıal	sed dur tation)	·	, i	Funding Source	יו 2018	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe			Progress (as at 31.12.	2018)	/ . 24 42 204	8)	thievein	Observa
	ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
To	ggala New wn Water pply Project	Matale District- Laggala Pallegama DS Division	4,496.00		July 2016 - July 2018	29.12.2019 + 90 days Operation & Maintenance period	HNB	3712	2408	838.78	835.78	00'585		6181	Intake - Capacity 4250 m³/day,  Treatment plant - 4000m³/day Reservoirs- 05 Nos (Capacity-200, 225- 2nos, 600, 450m3) Raw Water Main, Treated Water Mains, Distribution mains, Distribution System, Office, Quarters & Laboratory. (8000Nos service connections)	17.5%	Completion of 100% of Design work & Procurement work, completion of distribution pipe laying, completion of building work, Commencement of transmission pipe laying and Intake Construction. Commencement of Treatment Plant Construction.	3 %08		Design Work in final stage. Procurement of materials in progress. Pipe laying , Construction of Quarters and Office is in progress. Thorapitiya Reservoir & 02 Nos secondary tanks construction in progress. E&M Design work is in progrss. New location for intake and TP including transmission line route has been identified. New designs in progress	44.24	Design Work 87% completed. Procurement of materials in progress. Pipe laying & Construction of Quarters and Office is in progress. Thorapitiya Reservoir & secondary tanks construction commenced. E&M Design work is in progrss. New location for intake and TP including transmission line route has been identified. New designs in progress	824,00%	*Intake & TP locations changed due to public protest. * Scope of work changed due to intake & TP change (intake, RWM,TWM, etc). Variation order being prepared * Designing work delayed until finalizing the intake & pipe line trace for Raw Water Main. * Approval for new intake, TP locations and RWM & TWM routes has to be obtained from Forest Dept/ Mahaweli * Pipe laying got delayed due to RDA issues.( Settled by now) * Requested Treasury Guarantee for the balance amount of the loan LKR 3147.1 Mn to be received.	Project is in behind the schedule. It is required to expedite of taking necessary approvals from Dept. of Forest, Mahaweli Authority & Road Development Authority.

			Total	Cost Mn.)						al Targe	ts and Pı	rogress (R	s.Mn.)				Phy	sical Ta	rgets a	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	ıce		Financial		and prog	gress - 2018 )	8 (as at	(as i		gress 7	Physic	cal targe	ets and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
	Project	Location	lar	ised du tation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical progre ther 2017 (A)	Targe			Progress (as at 31.12	.2018)	( 21 12 201	8)	chieveir cal targ	Observa
	4	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qua targ	ulative arterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
75	Medirigiriya water supply Project phase II P&P/D&B/LBF/ MEDIRIGIRIYA/ 2013/01	Medirigiriya	1500.00	Not revised	March 2016 to August 2017	1. August 2017 to February 2018 2. February 2018 to February 2019	LBF (BOC)	787.00	393.50			263.00		976.00	31 G.N Divisions will be coverd at Medirigiriya D.S area	83.47%	Complete all the supply & pipe laying works as design.  Lay 63mm dia. pipe line to provide 5000 nos. house connections.	2.50%	12.50%	Pipe laying works are at ending stage & planned to handed over to O & M in original scope (230Km) Construction of pipe bridge across Kaudulla Oya was completed and construction of quarters are at ending stage.  100km out of 150km 63mm dia pipe laying works completed. Providing of house connections are in progress (1127nos. house connections have been given)	110.47	All supply items are completed.  239 km of pipe laying works completed(out of 244km).  238 km of pipe laying work handed over to O & M.  Construction of pipe bridge across Kaudulla Oya was completed and construction of quarters are at ending stage.  100km out of 150km 63mm dia pipe laying works completed.  Providing of house connections are in progress (1127 nos. house connections have been given)	%£0786	DI material supply delayed due to pre shipment inspection delay Delay in approval of Vos  Most of the house connections are with the 63mm pipe lines which will not lay according to present BOQ. Hence, variation order was proceeded to lay 63mm diameter pipe line.	project was behind schedule but at present constructions works are on schedule and achieved target.
76	Supply Project	Areas belongs to Sooriyawew a,Amlantota, Hambantota, Sevenagala DS divisions	1959'61	1956761	20th Nov 2014 to 20th Aug 2015	20th Aug 2015-31st Aug 2017 (20.08.2015 to 08.04.2016, 08.04.2016 to 13.08.2016, 13.08.2015 to 28.02.2017 to 31.08.2017)	Commercial bank of Sri Lamka	00'656	479.50	62.61	62.61	62.00	164.00	970.00	100% Physical work completed .	%16	Submission of final bill, Handing over of balance material, Pipe laying (variations were submittee for the saving of the project. Pipe laying will be started after the contractor's response and after finalization of the propose rates.	20% X	%6	No work done	88.77	Handing over to O&M	%66'86	Item no 7 - Laying of 25 km Pipes in Investment Zone at Suriyaweva has been cancelled from the scope . Note - 700millions LKR has been saved from the initial contract of 1929.6 millions LKR. That variation will be started in neaf tuture. Progress of that will be considered as separate budget. Retention was released and partial takingover was done. 62millions LKR Additional work order is pending for apparoval.	project is nearly completion stage.

				l Cost Mn.)					Financi	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical Ta	argets	and Progress				al and	
				ring	Fro	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		progress 2017	Physic	cal targ	ets an	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	ıal	ised du			Funding Source	n 2018	target	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe			Progress (as at 31.12.	2018)	(as at 31.12.201	8)	cal targ	Observa
	ď	I	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qu targ	nulati arterl gets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
77	Towns East Water Supply Project (Package-1)	Colombo District - Padukka, Seethawaka, DS Areas	00 00 21 15		30th Apr 2015-30th Apr 2017	30th Apr 2017-31st Mar 2019 (1 st Extention 2017/04/30-2018/05/02 2nd Extention 2018/05/02-2019/03/31)	BOC-Loan	2228.00	1114.00			248.00		3190.00	AS per Original BOQ Supply & Dilivery 176km of HDPE pipes fittings and valves / Supply & installation of DI fitting valves and Mustic materials/ Supply & Laying of 1000mm dia DI pipes and all accessories for a length of 4km / As per revised scope 227km HDPE distribution pipes laying	%28	Completed HDPE Pipe laying 24km & 1000mm dia transmission line 3km		0.5	HDPE PIPE laying completed 6%,DI 1000mm transmision PIPE laying completed 7%.Supply & Delivery of HDPE pipes & fittings, JDI pipes & fittings completed 3%	69.23	Completed HDPE Pipe laying 14.5km & 1000mm dia DI pipe laying 2.3Km.	%96	*Disputes on Contractual Issues-Dispute Adjudication Board . *Supply & installation of flow meters by the contractor.	This project is at final stage.
78	Towns East Water Supply Project (Package-2)	Construction of 18000 m3 Capacity Ground Reservoir,Su pply & Laying of 1,000 mm Dia DI Transmision main Other Civil Works	4823.00		03rd Aug 2016-02nd Aug 2018	1st Extention - 02nd Aug 2018 - 02nd June 2020	BOC	3179.00	2050.00			887,00		1944.00	Supply & Laying of 1000 mm dia. DI Transmission Pipe Laying for 8 km, from Pire Laying for 8 km, from Iridapola Junction to Meepe Junction. Supplying and Laying of HDPE (160mm, 110mm, 90mm dia) Distribution/Rider Main for 10 km. Construction of 18,000 m3 capacity of Ground Reservpir in Labugama. Construction of OIC Office in Galagedara, Area Engineer & Manager Office in Hanwella and RSC Office in Pelawatte.	23%	Transmission Pipe Supply and Laying - 8 km, Distribution Pipe Supply and Laying - 10 km, Construction of Ground Reservoir - 70%, Construction of OIC Office - 100%, Construction of Area Engineer & Manager Office - 80%, Construction of RSC Office-60%	%0°C01	22.30%	Transmission Pipe Supply and Laying - 75%, Distribution Pipe Supply and Laying - 79%, Construction of Ground Reservoir - 4.8%, Construction of OIC Office - 92%, Construction of Area Engineer & Manager Office - 2 %, Construction of RSC Office- 2 %	30.70	Transmission Pipe Supply and Laying - 6.8 km , Distribution Pipe Supply and Laying - 8.7 km , Construction of Ground Reservoir - 4.8% , Construction of OIC Office - 92% , Construction of Area Engineer & Manager Office - 2% , Construction of RSC Office - 2%	39.92%	Delay in construction of Ground Reservoir as the design of the foundation is still under review -Delay in construction of buildings under provisional sum items as the rates finalization is under review and acquisition of lands are in progress -Ambiguites in the contract document -Delay in supply of DI fittings and accessories by the Contractor	Project was delayed in considerabley at the beginning due to design changing and land acquisition issues. Therefore need to be expedite all construction works.

				l Cost Mn.)			11.8		Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	sical Tar	gets ar	d Progress				al and	
				ring	Fron	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		gress 7	Physic	al targe	ts and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised dur tation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical prograber 2017 (A)	Targe			Progress (as at 31.12	.2018)	( 21 12 201	.8)	chieveir cal targ	Observa
	- A	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
	79 Towns East Colombo District Water Supply Project (Package- 3)	Colombo District - Kaduwela, Homagama, Padukka & Seethawaka DS Areas	00.49,00		28th Oct 2015 - 28th Oct 2017	28th Oct 2017 - 28th Apr 2019	DOG	4,591.00	2,295,50	00'0	00'00	948.00	00'0	6,406.00	*Supply & laying of HDPE/DI pipes for distribution network in Kaduwela, Homagama, Padukka and Seethawaka DS areas. *Total pipe laying length - 400.67km. *Total house connections - 10,000 nos.	71,60%	*Target pipe laying length 81.44km. *House connections - 9844	3%8	15%	*Laid pipe length - 45.303km. *House connections - 497nos.	33.09	*Laid pipe length - 367.08 km. *House connections -654 nos.	%1018	Disputes on contractual Issues.     Delayed RDA Approval.     Delay in carrying out permanent reinstatement of roads by PRDA after the completion of laying of pipes & temporary reinstatement by the project.     Dealys caused in finalizing the flow meters to be supplied & installed by the contractor.     S. Required staff as per MSD approval are not available.	Project is in progress.
8	O Wilgamuwa Wsp	Matale District	3580	3,580	1st Aug 2016 to 1st Aug 2018 (24 months)	lst Aug 2018- 18th Feb 2019	LBF (NDB Bank)	2916	2916	372	372	372	42.62	1036	5,500 m3 per Day Design & construction of 6000m3/day capacity Intake, 5500m3/day capacity WTP, 800cum capacity Ground reservoir, 100cum sump, Two nos 225 cum capacity Elevated Towers, Design and supply and laying of Clear water transmission main, 100,000mts distribution pipeline, Supply and installation of all pumping sets, Design ,Construction of Office building and quarters ect.	12.8%	100% Design works 90% Construction works	23%	70%	Design works 95% acompleted. Construction works on going	32.44	* Design works almost completed. *Construction works is in progress * Intake 51% * WTP 54% * Ground Reservoir 39% * Laying of distribution network 40% * Construction of office and quarters 43% * procurement of material commenced. 1. First Shipment of PE Pipes and fittings have been delivered to site. 2. First Shipment of DI Pipes and fittings was arrived at port pending cleareance.	42%	Financial crises prevailing in the contractor over last Six months. Therefore critical path of the project was badly affected     Delaying     Opening Letter of Credits for Foreign material due to financial crisis     Delay in granting approval for sharing water from Heenganga - Anicut from Department of irrigation.     Department of lands from Forest Department and divisional	Project was initially delayed due to financial crisis of the contractor. Therefore, it is required to expedite constructions works.

		Total (Rs.M						Financia	al Target	s and Pı	rogress (Rs	s.Mn.)				Physi	cal T	Target	ts and	Progress				ial and	
			ıring	Fror	period n To n/ Year)	Source		Financial		nd prog .12.2018		8 (as at	(as		rogress 17	Physica	ıl tarş	gets a	ind pro	ogress - 2018		Cumulative Phy Progress		not achieveing finacial physical targets	ations
Project	Location	nal	ised du itation)		ı	ing Sou	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical prober 20 f (A)	Target				Progress (as at 31.12	.2018)	(as at 31.12.20	18)	chieve) cal targ	Observ
I	L	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding (	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	mula uarter rgets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
																								Secretariat- Wilgamuwa 5.,Delay in MSD approval for recruiting required staff. 6. Delay in procurement work got delayed since approved vender list was not attached in the tender Agreement.	

			l Cost Mn.)						al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical	Targ	gets ar	d Progress				al and	
			during n)	Fro	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as		ogress 7	Physic	cal ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ıtions
Project	Location	lal	sed du tation)			Funding Source	1 2018	.get	ted	,ed	ture		editure 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as at 31.12	.2018	(1 01 10 001	18)	hievei al targ	)bserva
ゼ	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
(1)	(2)		3)		4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18) (1	(20)	(21)		(23)	(24)	(25)
81 Para Clinical Building Stage 11 Faculty of Medicine	Universit y of Peradeni ya	795.0		2014 - 2018	2014- Apr 2020	TSOD	15	15	1	•	10.76		255.11	Completed the construction of para clinical building	64	Completed the 36% of construction of para clinical building	12	20	36	Structural part of block -B is completed. Steel trusses and Roof covering is in progress	· ·	Structural part of block -B is completed. Steel trusses and Roof covering is in progress	65	Delay in rate analysis report	Cabinet approval received for 18 months time extension and contract has been awarded to SEC. Delay in receiving new rate approval from SEC.
82 Proposed Extension to the Surgical Ward Faculty of Medicine, Construction of five storied building for faculty of Dental Science and Construction of an Administrative Building with laboratories and lecture hall for the faculty of AHS		448.0		Jul. 2014 -Jul. 2017		TSOS	08	08	0	0	23.48	0	331.99	Completed the construction	100	Retention & Final Payment	0	0	0	Project has been completed		Project has been completed	001	Final bill submitted for pre auditing but end user did not recommended the payment, due to some defects identified by them	defects.DPM M informed M/ Higher Education to take necessary steps as well

				l Cost Mn.)					Financi	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	ical	Targ	gets an	d Progress				al and	
				ing	Fro	t period m To th/ Year)	<b>a</b> 0.		Financial		and prog	gress - 201 )	8 (as at	(as at		1 progress 2017	Physic	al ta	ırget	s and j	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	lal	revised during mentation)			Funding Source	2018 ו	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	shievein cal targe	Observa
	Ā	Го	Original	Current (if revi	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2 as % of (A)	Descriptive target for 2018	t	quar argel ( l	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
83	Master Plan Development Faculty of Agriculture Phase 11	Universit y of Peradeni ya	384.0		Dec. 2015 Dec. 2018		TSOD	99.15	99.15		-	99.15	4.21	286,48	Completed the construction of Faculty of Agriculture	09	Completed the 40% master plan development	10	20	30	Tiling,roof works ,fixing of doors and windows are in progress.	48	Structure, brick work,internal plaster are complted. Eletrial works to be complted.	62		Contractor requested for time extension and university decided to give the extension up to Feb 2019. LD will be charged for further delay. Extra expenditure spent using supplementary allocation of 2018
84	Building for the Dept of Statistical and Computer Science Faculty of Science	Universi y of Peradeni ya	0.671		Oct. 2016 - Apr. 2018	Oct. 2016 - Oct. 2018	TSOS	60'19	61.09	0	0	60:19		148.43	Completed the construction of statistical & computer science building	49	Completed the 51% of construction of statistical & computer science building	25	45	80	Substantially completed	86	Substantially completed	66		Project period has been elapsed and LD should be charged for the delay period. Target revised due to delay in completion.Ex tra expenditure spent using supplementary allocation of 2018

		•			Cost Mn.)	Sup				Financi	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical	Targ	gets ar	d Progress				al and	
					ring	Fro	t period m To h/ Year)	rce		Financial		and prog .12.2018	ress - 201	8 (as at	(as at		ogress 7	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ıtions
		Project	Location	ral	ised du tation)			Funding Source	n 2018	rget	ted	ved	ture	-5	editure 318)	Overall physical target (expected	sical proliber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(	.8)	not achieveing fi physical targets	Observa
		ď	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	quar arget (I	lative terly (s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
8	of bu	onstruction Geology uilding age 11	Universit y of Peradeni ya	166.0		Oct. 2016 - Apr. 2018	Oct. 2016 - Jun. 2018	TSOD	48.42	48.42		-	48.42		151.73	Completed the construction of geology building	75	Completed the 25% of construction of geology building	20	25		Substantially completed	96	Substantially completed	66		Project period has been elapsed and LD should be charged for the delay period. Handed over of this building to university should be expedited. Extra expenditure spent using supplementary allocation of 2018
8	of ar	onstruction F Hockey ad Athletic avilion	Universit y of Peradeni ya	31.0		Oct. 2015 -Jan. 2018	Oct. 2015 -Oct. 2018	TSOS	15	15	1	1	2.74	•	20.98	Completed the construction of hockey and athletic pavilion	43	By this year the construction of hockey and athletic pavilion to be 57% Completed			57	windows are in progress.		Structure, brick work,internal plaster are complted.	<i>L</i> 9	project delayed due to design change of substructure & superstructure	Observed long delay in decision making on design change
8	De Fa	laster Plan evelopment aculty of griculture hase 1	Universit y of Peradeni ya	930.0		Aug. 2014 -Jul. 2018		TSOS	120.44	120.44	0	0	120.44	22.92	872.91	Completed the construction of faulty of agriculture	100	Retention & Final Payment	0	0	0	Structure , brick work, internal plaster are completed	100	completed	100		Project has been completed and final bills to be settled. Extra expenditure spent using supplementary allocation of 2018

-			Cost Mn.)					Financia	al Targe	ts and Pr	ogress (R	s.Mn.)				Phys	sical Ta	rgets	and Progress				al and	
			ring	Fro	t period m To h/ Year)	ice		Financial		and prog		8 (as at	(as at		ogress 7	Physic	al targe	ets an	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	lal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical progre iber 2017 (A)	Targe			Progress (as at 31.12	2.2018)	( 101 10 001	8)	chieveir	Observa
ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	qua targ	ulativerly ets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
88 Proposed Extension to the Main Library	Universit y of Peradeni ya	302.0		Jul. 2017 Jan 2020		TSOS	17.71	17.77	1	,	77.71		121.63	Completed the construction of extension to main library	9	Completed the 60% of construction work of extension to main library			Columns up to 5th floor progress, brick work is in progress.	09	concreting works up to the 4th floor completed. Roof worksd, painting and installation of services are to be completed.	42	Design change	Site inspection is planned by DPMM. Extra expenditure spent using supplementary allocation of 2018
Proposed building for Computing Centre Engineering Mathematics and Engineering Management		354.0		Aug 2017 Feb 2020		TSO5	129.47	129.47	•	•	129.47	17.38	170.63	Completed the construction of building	15	Completed the 60% of construction of building	15	45	Tiling plastering writing air condition and ceiling are in progress	76	Structure, brick work,internal plaster are complted. Network wiring to be completed.	73		Extra expenditure spent using supplementary allocation of 2018
O Construction of Geography building Faculty of Arts		95.0		Jan. 2017 - Dec. 2019		TSO5	10	10	0	0	0	0	0	Completed the construction of Geography building	1	-	0		Tenders were called. Technical evaluation is in progress	ı	Tenders were called. Technical evaluation is in progress	0	Project has been delayed due to location change	Contract awarded in 07 Jan 2019
Establishmer t of Centre for Research and Oral Cancer Faculty of Dental Science	n Universit y of Peradeni ya	49.0		Jan. 2017 - June. 2019		TSO9	20	20	ı	,	18.12	3.83	18.12	Completed the construction	0	Completed the 30% of construction of building	10	25	Foundation excavation and foundation concreting up to DPC level completed	183	Foundation excavation and foundation concreting up to DPC level completed	55		

171111sery			Tota	l Cost Mn.)	_						ts and Pı	rogress (Rs	s.Mn.)				Phys	sical	Tar	gets	nd Progress					ıl and	
				ring	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as		ogress 7	Physic	cal ta	ırgel	ts and	progress - 2018			Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
Project		Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro liber 201 (A)	Targe				Progress (as at 3	1.12.201	18)	(as at 31.12.201	8)	chieveir cal targ	Observa
4 A		Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quai arge (	ulativets (%	Description	36 % of (B)	as % or (b)	Description	as % of overall target (% of A)	for	DPMM Observations
92 Proposed extension the Dept. farm Anin productio and health	of I of I mal on	Universit y of Peradeni ya	126.0		Jan. 2017 - Dec. 2019		TSOS	32.03	32.03		-	32.03	7.54	32.03	Completed the construction of extension	0	Completed the 35% of construction of building	0	5	15	Ground floor br works and roof works are in progress.	ck		Foundation works are completed. Eletrical wiring to be completed.	20	Delay due to change in client requirement	Extra expenditure spent using supplementary allocation of 2018
93 Proposed Extension the Mechanic Engineeri building	n to l	Universit y of Peradeni ya	144.0		May 2017 Nov 2018		TSO9	95.69	95.69	0	0	69:56		134.36	Completed the construction of extension of Mechanical Engineering building	30	Completed the 70% of construction of extension of Mechanical Engineering building	20	30	50	Substantially completed			Substantially completed	66		Project has been almost completed. Extra expenditure spent using supplementary allocation of 2018
94 Extension Hostel at Sarasavi Uyana, Construct of Chemi Engineeri Building stage 11 a Construct of Buildin for the Departme of Managerr studies st 11	tion cal ing and tion ng	Universit y of Peradeni ya	269.0		Oct. 2013 - Dec.2015		TSO9	28	28	,		-	•	207.34	Completed the construction	001	Retention & Final Payment	0	0	0	Poject has been completed		100	Poject has been completed	100	Final bill submitted for pre auditing but end user did not recommende d the payment due to some defects identified by them	

			Total (Rs.I			1 0			Financi	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical Ta	arge	ets and	Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as e		ogress 17	Physic	al targ	gets	and pr	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	(if revised during dementation)			ing Source	n 2018	target	sted	pea	iture	q	editure 018)	Overall physical target (expected	sical prograber 2017 f (A)	Targe				Progress (as at 31.12.	.2018)	(	,	chieveii cal targ	Observ?
	4	Ä	Original	Current (if rev implemen	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical j as at December 2 as % of (A)	Descriptive target for 2018	qu	arte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
ç	Waso - Asia project	Universit y of Peradeni ya	78.0		Jan 2014 -Dec 2018		NORAD	39.22	39.22		39.22	27.50	•	55.60	Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate curriculum revision, purchase of laboratory equipment/software, Conducting Workshops, International collaborations	42	Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate curriculum revision, purchase of laboratory equipment/software , Conducting Workshops , seminars, International collaborations	51	52		(1). Completed 04 Masters Degrees. (2). Purchased Laboratory Equipment. (3). Conducted a workshop on New Inland Revenue Act for the academic and administrative staff of the University and other Universities. (4). Refurbishment of Office Rooms. (5). Provided a foreign training for 02 Masters Degree Students. (6). Held a conference with international participant		10 Postgraduate scholarships, 8 short term felloships for academic staff, postgraduate and post-doc fellowships, Postgraduate Curriculum Revision, Purchase of laboratory equipment/software, Workshops, International collaborations	82	-	Approval from NORAD is pending for an extension upto 2019

				l Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical Ta	rgets a	nd Progress				ial and	
				during m)	Fron	period n To h/ Year)	urce		Financial	targets a	and prog .12.2018	ress - 2018 )	8 (as at	(as		rogress )17	Physica	al targ	ets and	progress - 2018		Cumulative Phys Progress		ing finacial gets	vations
	Project	Location	nal	ised d		1	Funding Source	n 2018	target	sted	ved	iture	þ	editur 018)	Overall physical target (expected	sical p nber 20 f (A)	Target		1	Progress (as at 31.12.	2018)	(as at 31.12.201		: not achieveing f	Observ
	4	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulative arterly ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
96	Norwegian Programme for Capacity building in Higher Education & Research Development Project	Universit y of Peradeni ya	21.0		2013 - 2018		NORHED	1.00	1.00			0.88	-		Developing teaching, research strength and capacity of the subject area of public policy and governance of South Asian countries.     Master of Arts Degree on Public Policy and Governance (MPPG Program) - 3 Nos.     Mos.     PhD and Postdoctoral Research Scholarship Program - 2 Nos.	08	Dissemination of research knowledge conference, Preparation of Research Data Book and Post-Doctoral Book Publication.	01	20	(1).Conducted the coordinating meeting at North-South University, Dhaka, Bangladesh from 1-5, May 2018 (2). 03 students following Masters Degree Programmes attended their thesis defense exam.	001	(1). Completed 02 Ph.D degrees. (2). 06 Masters Degrees completed. (3). Completed 03 Post-doctoral research projects. (4). 02 Ph.D Research Seminars conducted. (5). Conducted 01 all island wide research project on "Public Trust". (6). Completed & conducted a research outcome seminar. (7). Published research projects.	100	-	-
97	Building for the faculty of Medical	Gangoda wila, Nugegod a (Uni. of J'pura)	1587.5	1599.4	Mar. 2014 - Mar. 2017	1	COSL	28	28	28		0	28	1,501.9	Completed the construction of medical science faculty building	100	Retention & Final payment	0	0		100	Completed	100	Forwarded to council approval for the time extension	Informed M/ Higher education for immediate intervention for financial closure of the project

			l Cost .Mn.)					Financia	al Targe	ts and Pi	rogress (R	s.Mn.)				Phys	ical '	Targ	ets and	l Progress				ial and	
			during	Fron	t period m To h/ Year)	irce		Financial		and prog 1.12.2018		8 (as at	(as		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du			Funding Source	n 2018	target	pats	ved	iture	g g	editure 018)	Overall physical target (expected	sical pr nber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ . 24 42 204	.8)	chievei cal targ	Observ
<u> </u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uart rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
98 Proposed Extension to the Administrati on Building	Gangoda wila, Nugegod a (Uni. of J'pura)	55.0		Nov. 2016 - Sep. 2017	Nov. 2016 - Mar. 2018	GOSL	26.24	26.24	26.24	18.28	18.28	7.9	40.22	Completed the construction of extension to the administration building	85	Completion of construction of extension to the Administration building15%	10	15		Project has been Completed.	100	Project has been Completed.	100	100	Financial closure of the project should be expedited
99 Proposed staff quarters at Abeyrathne Mw. Boralasgamu wa	Nugegod a (Uni. of J'pura)	125.8		Apr 2018 -Jul 2019		TSOS	09	09	09	40.06	40.06	19.94	50.87	Completed the construction of staff quarters	2.5	Final completion & handing over	2.5	20	60 60 87.5	2nd floor slab completed.Columns up to 3rd floor completed slab F/W completed Masonary Work G.F completed. Masonary work 1 st floor 50% completed. Slab Rebar work in progress	24	Soil excavation & Foundation work completed. Construction of tie beams completed concreting in 1st floor completed ,2nd floor slab completed. Columns up 3rd floor completed slab F/W completed Masonary work G.F completed masonary work 1 st floor 50% completed slab reber work in progress	26	Startup dalay / Process of getting UDA approval for the building has been delayed	

		Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical T	Targe	ets and	Progress				al and	
			during on)	Fron	period n To n/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as		ogress 17	Physic	al tar	gets	and pi	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	lal	ised du			Funding Source	n 2018	target	sted	ved	iture	75	editure 018)	Overall physical target (expected	sical pr nber 201 i (A)	Targe				Progress (as at 31.12.	2018)	/ . 24 42 204		chievei cal targ	Observ:
	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	C-1-O	uarte rgets (B	(%) ) 4-7		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
Proposed new Wimaladhar ma Hostel	Gangoda wila, Nugegod a (Uni. of J'pura)	156.4		Nov. 2017 - Nov. 2018		COST	75	89	89	89	73.62		86.93	Completed the construction of hostel	5	Completion the construction of hostel 95%	25	50		Concrete work in 3rd floor, roof slabs completed. Brick work completed. Plasteriang work completed painting work, plumbing work, rendering and wiring work in progress	75	Completion of fundations construction & tie beams, concrete work in 1 st floor, 2nd,3rd floor, rof slab completed Brick work, plumbing work, rendering and wiring work in progress		due to	Contractor has requested a time extension up to March 2019
Faculty of Technology building & Infrastructure	Gangoda wila, Nugegod a (Uni. of J'pura)	3,073.5		Jul. 2016 - Aug. 2020		TSOD	1,220	1108	1108	1108	1220	225	1245.77	Completed the construction of technology building	vs.	Completed 35% out of overall target	115	20		Finishing work in progress	129	Structural work completed finishing work in progress	90		Allocation has been revised during the year by 165Mn. Expenditure has exceed the allocation for 2018 by Rs. 112 Supplementar y allocation provided to meet the additional expenditure

			Total (Rs.)	Cost Mn.)			8		Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
				ring	Fron	period n To n/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as ė		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	Te .	sed du tation)			Funding Source	1 2018	target	ted	/ed	fure	-	editure 118)	Overall physical target (expected	sical pr ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	18)	hievei cal targ	)bserv
	<u>a</u>	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	tan	gets (B)	(%) (%) 7		as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
102	Building programme - Faculty of Applied Sciences - Phase 111	Gangoda wila, Nugegod a (Uni. of J'pura)	9.96		2015-2016		GOSL	4	4	4	4	4		66'66	Completed the building complex	001	Retention & Final Payment	0	0	0	Completed	100	Completed	100		Final bill has been paid and expenditure exceed the Total Estimated Cost (TEC) due to variation
	Multipurpose Building for faculty of Humanities & Social Sciences	Gangoda wila, Nugegod a (Uni. of J'pura)	1,361.0	1364	2018-2020		TSOD	0.5	0.50	0.50	1	0.38	0.50	0.38	Completed the building complex	0		0	0	0		,		0	Project had been temporally halted up to end of 2018	Allocation has been reduced during the year by 9.5Mn.
	Multipurpose building complex for Faculty of Management Studies & Commerce	Gangoda wila, Nugegod a (Uni. of J'pura)	1,761.0		2018 - 2020		COSL	0.5	0.50	0.50	1	0.28	0.50	0.28	Completed the building complex	0		0	0	0				0	Project had been temporally halted up to end of 2018	Allocation has been reduced during the year by 9.5Mn.

			Total (Rs.)				. 6		Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	sical T	Гarg	ets and	Progress				al and	
				during nn)	Fror	period n To 1/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	-	editure 318)	Overall physical target (expected	sical pr liber 201 (A)	Targe				Progress (as at 31.12	.2018	(1 01 10 001	8)	cal targ	Observ
	Ē.	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
105	Six Storied Building for the Faculty of Science and Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme		455.0		Nov. 2014 -Dec. 2017		TSOS	16	75	16	62.93	68.56	5.9	334.61	Completed the construction	100	Construction completed. Pay the retention bills	0	0	0	Project has been completed	100	Project has been completed	100	Final bills	Informed M/ Higher education for immediate intervention for financial closure of the project
106	Building for the information Communicati on Technology Centre	Universit y of Kelaniya	183.0		Sep. 2016 - Aug. 2019		TSOD	55	55	54.86	24.48	37.18	\$	110.	Completed the construction of information communication technology center building	78	30 % Super structure & roof complete	10	25	30	Superstructure progress	83	Super structure complete up to 2nd level	53		
107	Multipurpose Building stage 1, Faculty of Medicine	Ragama (Universi ty of Kelaniya )	322.0		Nov. 2016 -Nov. 2018		TSO5	100	100	100	99.55	55.99	20	264.32	Completed the construction of multi purpose building	57	Super structure & roof complete. Finishing 43%	9	6	20	Finishing works are progressing	65	Finishing works are progressing	85	Construction delay due to extra works	Contractor has requested a time extension up to March 2019

	-			l Cost Mn.)	- ~ r					al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical [	Гarg	ets an	d Progress				al and	
				ring	Fron	t period m To h/ Year)	ıce		Financial	targets a	nd prog .12.2018)	ress - 2018	8 (as at	(as at		ogress 7	Physic	al taı	rgets	and j	progress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ıtions
	Project	Location	lal				Funding Source	n 2018	rget	ted	red	fure	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2018)	(1 01 10 001	18)	not achieveing f physical targets	Observa
	Ā	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Q-1	uart rget (E	S-5		as % of (B)		as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Ī	Building Complex (ICT) for the Department of Industrial Management	Universit y of Kelaniya	500.0		May, 2016 -Oct. 2018		TSOD	150	150	150	142.45	147.5	40	391.8	Completed the construction of industrial management department building complex	48	Super structure & roof complete. Finishing 52%	8	20	40	Finishing works ongoing	98	Project has been substantially completed	66		
	New Lecture theatre complex of the Faculty of Science	Universit y of Kelaniya	500.0		Oct. 2017 - Oct. 2019		TSOD	06	75	06	61.88	61.88	15	137.46	Completed the construction of building complex	٠	15% Foundation, super structure & roof complete	7	10	13	Foundation	41	Foundation	18	Delay in site clearance	University had to spent addition amount and time to shift the transformer to another location
1.1	Five storied building for the faculty of Social Sciences - stage iii	Universit y of Kelaniya	19.0		Sep.2014- Jul 2015		TSOD	5	5	5	-	0	3.1		Complete the construction of building complex of Faculty of Technology	100	final bill to be settled	0	0	0	Project has been completed	100	Project has been completed	100	Final bills has been delayed	Informed M/ Higher education for immediate
1	Five storied building for the faculty of Social Sciences - stage i	Universit y of Kelaniya	45.0		Aug.2013 - Aug.2014		TSO9	9	9	1	1	0	00.9	35.62	Complete the construction of building complex	100	final bill to be settled	0	0	0	Project has been completed	100	Project has been completed	100	Final bills has been delayed	intervention for financial closure of the project

				l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Farg	ets and	1 Progress				al and	
				during on)	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as e		ogress 7	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	pets	ved	iture	d	editure 018)	Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(1 21 12 201	8)	chieveir cal targ	Observa
	<b>d</b>	Ic	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
	Faculty of Applied Science - Vavuniya Campus	Vavuniy a (Universi ty of Jaffna)	330.0		Dec 2017 -Dec 2018		TSOS	48	48	48	45	45	3	308	Completion of construction of buildings for faculty of applied science.	08	Completed the building	\$	10	15	Finishing work is ongoing	50	Finishing work is ongoing	06	Procurement Delay	s Since project activities are being carried out stages wise, procurement delays are reported. Allocation has been revised by 20Mn.
-	Faculty of Management Studies & Commerce	Universit y of Jaffna	400.0		Mar 2009 - Feb 2019		TSO5	89.53	06	06	75	75	15	311.2	Completion of the construction of Faculty of Management Studies & Commerce Buildings- 3 building blocks	92	completion of Balance work of Block 'A' 8%		4	7 8	Completed 100% of work of block A	75	Balance work of Block A, Block C and D & E completed	86	Procurement Delay	activities are being carried out stages wise, procurement delays are reported
	Faculty of Agriculture - Kilinochchi	Kilinoch chi (Universi ty of Jaffna)	394.0		Jul 2013 - Dec 2015	Jul 2013 - Dec.2018	TSOS	0.5	0	Е	0	0	0	356.6	Completion of renovation of Agriculture faculty Buildings	63	No target, inadequate allocation	0	0	0	-		All buildings renovated except 2 buildings.	93	Inadequate allocation	Ministry informed that target has not been set due to inadequate allocation as a result allocation has been transfered to another project

			Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
			during in)	Fror	period n To 1/ Year)	rce		Financial		nd prog .12.2018)		8 (as at	(as e		ogress 7	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	đ	editure 018)	Overall physical target (expected	sical pro iber 201 : (A)	Targe				Progress (as at 31.12.	2018)	(1 21 12 201	8)	chieveir cal targ	Observa
đ.	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Balance Construction Works of the Building of Natural Science Block, Faculty of Science	Kilinoch chi (Universi ty of Jaffna)	53.0		Mar 2014 - Sep 2015		COSE	9	9	9	9.00	00.9	5.90		Completion of construction of Natural Science Block Stage II Phase V	100	Final bill to be settled. Fixed furniture to be done	0	0	0	Sample fix furniture submitted and work is going on	100	Building work completed,	100		
Gymnasium of the University of Jaffna	Jaffna (Universi ty of Jaffna)	242.0		Jun 2014 - Oct 2017	June 2014- Dec 2018	TSOD	65	65	65	64	64	28.9	<u>`</u>	Completion of construction of Gymnasium	65	the work			40	work and 10% of block work completed, 76% roof truss work completed, 95% floor column concrete completed, Roof work 80% work completed, Painting 30% completed, Plumbing 30% completed		Footing & foundation work completed, superstructure 90% work completed , roof truss work completed, RCC columns and Beam & ties 98% completed, Grants Stand concrete 100% , 95% floor column concrete completed, Roof work 80% work completed, Painting 30% completed, Plumbing 30% completed	08	•	Allocation has been reduced by 27.90Mn
Building Complex for the Faculty of Engineering	Kilinoch chi (Universi ty of Jaffna)	1542.0		Apr 2013 - Feb 2018		TSOD	57.2	09	57.2	57.2	57.2	2.80	1,549.90	Final bill to be settled	100	Final bill to be settled	0	0	0	Final bill to be settle	100	Completed	100	Final bill not finalized	

				l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical	Tar	gets a	nd Progress				ıl and	
				during on)	Fro	t period m To h/ Year)	псе		Financial		and prog	gress - 2018	8 (as at	(as		ogress	Physic	cal ta	ırge	ts and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical prober 20	Targe				Progress (as at 31.12	.2018	(as at 31.12.201	8)	chievei cal targ	Observ
	Б	LC	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Q-1	qua arge (	ulativ rterly ets (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
1	Design construction and commissioni ng of Eight storied building for the Clinical Departments, Faculty of Medicine	Jaffna (Universi ty of Jaffna)	700.0		Jun 2017 - Apr 2019		TSOS	106.8	106.8	106.8	106.8	106.8	10.00	218.74	Completion the construction of eight storied building	v.	completion of 55% work.	10	20	30	Semi - basement (structural) work completed, round floor (Structural) 80% completed, Mezzanine floor 30% work completed	18	Semi - basement (structural) work completed, round floor (Structural) 80% completed, Mezzanine floor 30% work completed	22	Delay in approval from UDA	This project should be completed by Apr 2019 and remaining 78% should be completed within 4 months. It is necessary to accelerate implementatio n of the project
	Design, construction and commissioni ng of buildings and other related structures for Engineering Technology and Bio System Technology	Kilinoch chi (Universi ty of Jaffna)	525.0		May 2017 - Feb 2019		TSO9	246	170	166	166	166	6	231.88	Completion of construction of building	v	completion of 65% work	15	25	45	50% work completed. 1st floor slab concrete work completed, 65% of concrete work fully completed in 2nd floor slab, 100% of formwork and R/F has been completed in 2nd floor slab. column works is going on, 100 % Brick works for ground is done.	47.	Substructure works has been fully completed, 1st floor slab concrete work fully completed, 65% of concrete work fully completed in 2nd floor slab, 100% of formwork and R/F has been completed in 2nd floor slab. column works is going on, 1000 % Brick works for ground is done. 1st floor brick work going on.	53	Problem in getting gravel	This project should be completed by Feb 2019 and remaining 47% should be completed within 02 months. It is necessary to accelerate implementation of the project. Allocation has been reduced by 10Mn.

			Total	l Cost Mn.)							ts and Pı	rogress (Rs	s.Mn.)				Phys	ical [	Targ	ets and	Progress				ıl and	
				during on)	Fron	period n To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as i		ogress 7	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ıal	sed du tation)			Funding Source	1 2018	.get	ted	,ed	ture	_	editure 118)	Overall physical target (expected	ical pri ber 201 (A)	Targe				Progress (as at 31.12.	.2018)	/ / 24 42 204	8)	hieveir al targ	)bserv?
	Ą	Го	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	erly s (%) b)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
	Design , construction and commissioning of Two storied building services and related structures for the Department of Information and Communicatio n Technology, Faculty of Applied Sience, Vavuniy a Campuses	Vavuniy a (Universi ty of Jaffna)	200.0		Aug 2016 - Jun 2018		TSO9	154	150	134	133	133	11	189.4	Completion of the construction of building	30	completion of 70% work	40	09	70	Completed Balance 70% of construction work	001	Project has been completed	100	H	Allocation has been reduced by 10Mn.
	Design ,construction and commissioni ng of staff quarters for Faculty of Engineering	Kilinoch chi (Universi ty of Jaffna)	166.4		Aug 2016 - Jun 2018		COSL	123	123	123	123	123		153.88	Completion of the construction of staff quarters	35	completion of 65% work	1	45	69	Project has been completed	100	Project has been completed	100		Project has been physically and financially completed
1.	Construction two storied pre-cast lecture Hall at Pampaimadu ,Vavuniya campus	Vavuniy a (Universi ty of Jaffna)	59.4		May 2013 - May 2018		TSOS	30	30	20	19	7.49	10.00	37.4	Completed the construction of building	40	completion of 60% work	10	30	09	Balance work 60% completed	100	Substructure work and roof truss work plastering completed, electricity wiring 80% celling 30% is on going.	100		

			Total (Rs.I		- Sup				Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Physi	ical T	Targ	ets a	nd Progress				al and	
				ing	Fro	t period m To h/ Year)	93.		Financial		and prog	gress - 2018 )	3 (as at	(as at		gress 7	Physica	al taı	rgets	and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	lal	ised dur tation)			Funding Source	n 2018	target	ted	red	ture	т		Overall physical target (expected	sical pro iber 201 (A)	Target				Progress (as at 31.12.	.2018)	(as at 31.12.201	8)	cal targe	Observa
	ā.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		G-1 ta	umul uart rgets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
124	Siddha Medicine five storied faculty building	Jaffna (Universi ty of Jaffna)	109.5		dec.2012 - dec.2015		GOSL	21	21	21	21	21	0	108.83	Some contractual dis	100	0	0	0	0	Arbitration award received	100	Arbitration award received	100	Some contractual dispute to be settled	Project has been physically and financially completed
125	Improving Facilities to the Faculty of Engineering University of Jaffna, at Ariviyalnagar	ty of Jaffna)	353.0		Jul 2014 - Jul 2019	,	GOSL/INDIAN	7.67	T.9T	7.67	T.9.7	7.67	1	327.20	Completion of the construction of 3 Storied Building.	86	Trainning component to be completed	2			Training proposalapproved by High Commission of India	100	Building work completed, all equipment received, all vehicle received	100	-	
126	Construction of Center for Skill Development for the Faculty of Agriculture - University of Jaffna, at Ariviyalnagar	Kilinoch chi (Universi ty of Jaffna)	361.5		Jul 2014 - Jul 2019		GOSL/INDIAN	85.6	85.6	85.6	85.6	85.6	1	318.22	Completion of construction of 2 Storied Library, ICT Building, Canteen, Auditorium, Student Complex.	79	Some equipment to be received, Training component to be completed	3			All equipment received and Trainning proposal approved by High Commssion of India, Ready to place order for books under trainning component	100	Building work completed & all equipment received and all vehicle received, Ready to place order for book s under trainning component	100	-	
127	Establishmen t of Research & Training Complex at the Faculty of Agriculture, University of Jaffna	Kilinoch chi (Universi ty of Jaffna)	2,415.0		May 2017 Jun - 2020	·	GOSL/ JICA	0.009	0.000	748.6	748.6	748.55		836.45	Completion of the construction of Research & Training Building Complex, Supply of equipment and training		completion of 75% Of work, Supply of equipment 50%	20	30	50	Building work 67% completed and equipment awarded	100	45% of work have been completed, Substructure works completed,1st floor slab concrete work fully completed, Roof' column and beam works completed & roof work going on.	72	-	

			Total (Rs.1						Financi	al Target	s and Pr	rogress (Rs	s.Mn.)				Physic	cal T	arge	ts an	d Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018	gress - 2018 )	3 (as at	(as at		l progress 2017	Physica	l tarį	gets	and 1	progress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ations
	Project	Location	ral	ised du tation)			Funding Source	n 2018	rget	ted	ved	fure	d	editure 318)	Overall physical target (expected	sical pr iber 201 (A)	Targets				Progress (as at 31.12.	2018)	(1 01 10 001	18)	cal targ	Observ
		Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical pas at December 2 as % of (A)		tar	gets (B)	2 4 (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
•	Rehabilitatio n and Reconstructi on of universities in the Tsunami Affected Areas	Jaffna (Universi ty of Jaffna)	133.5		Dec.2017 - De2019	,	GOSL / Kuwait	60.0	60.09	31.3	31.3	31.31	-	31.31	Completion of all 5 contracts**	10	Completion of 90% of work of total project	3	01	55	70% work completed on contract I, 55% work completed on contract II	40	95% work on contract I and 85% on contract II	37	Did not released adequate funds from MOHE	
	Higher Education and Research Collaboration on Nanomaterial 's for Clean Energy Technologies , University of Jaffna		64.0	17.30	2017-2018		NORWAY/GOSL	15.0	15.0	15.0	15.0	15.00		17.26	Five MPhil/PhD Holders Procurement of sophisticated research equipment Conducting awareness programme on CET to more than 2000 school students Development of MSc curriculum More than 20 staff/student mobility among partnering institutions Establishment well equipment research lab	20	Completion of 40% of work of total project. Completion of outreach actvites, Design of Master degree curriculum, Recriutment of MPhil students, Completion of Improvement of research lab.	30	00	08	Completion of outreach actvites-100 %, Design of Master degree curriculum - 100 %, Recriuted 5 MPhil students - 100 %, Completion of Improvement of research lab, Purchasing Lab and research equipment - 100 %	100	Almost all the activities were completed other than payment of MPhil students	001	-	
•	Construction of Faculty of Geometrics - stage 11 and Building for faculty of Applied Sciences	Belihulo ya (Uni. of Sabaraga muwa)	469.0		Sep. 2010 -Nov. 2017		GOSL	35	35				17.8	425.84	Completion of the construction	100	final bill to be settled		•	1	Project has been completed	100	Project has been completed	0001	Final Bill not yet received. Conducted number of meeting with constractor and consultant	Informed M/ Higher education for immediate intervention for financial closure of the project

				l Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical T	Targ	ets and	1 Progress				al and	
				during in)	Fron	period n To h/ Year)	rce		Financial		and prog		8 (as at	(as e		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	lal	evised du nentation)			Funding Source	n 2018	target	sted	ved	iture	<del>ت</del>	editure 018)	Overall physical target (expected	sical pr ober 201 (A)	Targe				Progress (as at 31.12	.2018	(1 21 12 201	8)	chievei cal targ	Observa
	d	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uart rgets (B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
131	Student Cafeteria -2 Nos	Belihulo ya (Uni. of Sabaraga muwa)	80.0		2018-2019		TSOD	30	30			16.9		16.9	Completion the construction of Student cafeteria	-	20% completion of the work	-	5	10	70% of structural works, 30% foundation works and 05% of bricks works have been completed	150	70% of structural works, 30% foundation works and 05% of bricks works have been completed	30		
132	Construction of staff quarters	Belihulo ya (Uni. of Sabaraga muwa)	414.7		Sep 2017 Sep 2019		TSO5	95.08	95.08			95.08	16.6	132.9	Completion the construction of Staff quarters Including 25 bachelor's quarters and 18 family quarters	1		5	10	30	3 blocks of bachelor's quarters completed up to roof level and other two at the basement level	133	3 blocks of bachelor's quarters completed up to roof level and other two at the basement level	40	Preliminary works of submitting plans, setting out and marking of trees for Local Authority clearance	
1	Construction of Library Building for Sabaragamu wa University of Sri Lanka	Belihulo ya (Uni. of Sabaraga muwa)	371.8		Dec 2017 Jan 2020		TSOD	47.25	47.25			47.25		47.73	Completion the construction of Library Building			5	10	25	Site preparation and excavation work ongoing	-	Site preparation and excavation work ongoing	\$	Slow progress of contractor	Poor progress is reported. Contractor issue should be solve immediately to conduct the project without further delay

			Total (Rs.)	Cost Mn.)	<u> </u>				Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical	Targ	gets a	nd Progre	ess				al and	
				ring	Fro	t period m To h/ Year)	ao.		Financial		nd prog		8 (as at	(as at		gress 7	Physic	al ta	ırget	s and	progress	- 2018		Cumulative Ph Progress	ysical	not achieveing finacial physical targets	tions
	Project	Location	ral				Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Ŭ	ess (as at 31.1	2.2018	(1 01 10 00	18)	cal targe	Observa
	<u>e</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( ]	terly ts (% B)	) D	escription	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
	Construction of a New building complex for the Faculty of Applied Sciences stage 11 phase 1	Belihulo ya (Uni. of Sabaraga muwa)	500.0	564.5	Jan 2018- Dec 2020		TSO9	62	62			46.75		46.75	Completion of the construction of Applied Sciences faculty building	,	-			•	' Contr Awar	act has been ded	1	Contract has been Awarded Nov 2013	0	Delay due to location change	Construction was delayed due to change in location and university has appointed a committee to solve the problem immediately
135	Construction of Building for faculty of Gomati's, Boy hostel for 240 students	Belihulo ya (Uni. of Sabaraga muwa)	437.0		Apr.2011 - Mar.2013		TSOS	8	8	-	-	0.02	4.67	396.07	Completion of the construction	100	Final bill to be settled		-	•	' Project comp	t has been leted	001	Project has been completed	001	Final Bill has not yet been received. no of meeting have been conducted with constractor and consultant	Informed M/ Higher education for immediate intervention for financial
136	Construction of play ground and Lecture Theatre Complex	Belihulo ya (Uni. of Sabaraga muwa)	793.0		sep.2010 - Jun.2013		TSO5	7	7	-	1	0	3.33	771.92	Completion of the construction	100	Final bill to be settled	1	1	1	-		001	Completed	100		closure of the project
137	Building complex for Agricultural science st 1	Belihulo ya (Uni. of Sabaraga muwa)	975.9		2018 - 2021		TSOS	59	,	1	1	0.23	-	0.23	Completion of the construction of Agricultural science st 1	0	-	0	0	0	0 -			Pending Cabinet approval	0	Pending Cabinet approval	

				l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
				during n)	Fron	period n To n/ Year)	irce		Financial		nd prog		3 (as at	(as at		ogress 17	Physic	al tar	gets	and pi	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	lal	sed du tation)			noS Son	1 2018	target	ted	,ed	ture	-	editure 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as at 31.12.2	2018)	( 21 12 201	8)	hievei al targ	)bserv
	-F	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
138	Building complex for Social Science stage 1/11	Belihulo ya (Uni. of Sabaraga muwa)	750.0		2018 -2020		TSO5	1.00	-	-	•	-	-		Completion of the construction of Social Science stage 1/11	0	commenced initial stage of the project	0	0	0	-	1		0	Pending Cabinet approval	
139	Building complex for Management Faculty 1/11	Belihulo ya (Uni. of Sabaraga muwa)	734.7		2018 - 2020		TSOĐ	1	0	-	•		-		Completion of the construction of Management Faculty 1/11	0	-	0	0	0	-	ı			DNP approval received / At the Stage of selection of a Surveyor	
140	Waste water and Sewerage Treatment Plant for Sabaragamu wa University	Belihulo ya (Uni. of Sabaraga muwa)	50.0		Jan 2018 - Dec 2018		TSOS	v							Completion of Waste water and Sewerage Treatment Plant for Sabaragamuwa University	0	-	0	0	0 0	-	1	-	0	Delay due to Change in location	
141	Administrati on Building. Stage 11, kuliyapitiya	Kuliyapit iya (Uni. of Wayamb a)	100.0		Sep.2014- Mar. 2016	Sep.2014- Dec. 2018	COST	27	19	19	0.80	10.16	-	79.	Completed the Construction of Administration Building Stage II	06	Completion of the Project	5	10	10	Project has been substantially completed	06	Project has been substantially completed and will be handed over to university by February 2019	66		University has reported that LD will be charged for the delay period

				l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	ical '	Targ	ets an	d Progress				al and	
				uring	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		ogress 17	Physic	al ta	rgets	and p	orogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	lal	sed du tation)			Funding Source	າ 2018	target	ted	,ed	ture	1	editure 118)	Overall physical target (expected	sical pr ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	.8)	hievei cal targ	)bserv.
	ű.	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uart rget (E	terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
142	Construction of Laboratory building to introduce Engineering Technology degree programme - Kuliyapitiya		282.0		Feb. 2017- Aug.2018	Feb 2017 Feb 2019	TSOĐ	147	50	45.58	45.58	45.58		159.43	Completed the Construction of Laboratory Building for Engineering Technology Degree Programme		Completion of Workshop Block and Completion of main building up to 2nd Floor (74% out of overall target)	7	40	74	Brick work 90% completed, Finishing work 75%completed, Electrical work 60% completed, Road work 305 completed	82	Brick work 90% completed, Finishing work 75% completed, Electrical work 60% completed, Road work 305 completed	87	Adverse weather condition and Drawing change	
143	Faculty of Agriculture & Plantation Management Stage III	Makandu ra (Uni. of Wayamb a)	233.0		Jan.2017- July 2018	Jan 2017 - Mar 2019	COST	112	112	50	49.98	49.98		152.27	Completed the Construction of Faculty of Agriculture & Plantation Management Stage III		Completion up to 3rd Floor (58% out of overall target)	10	20	50	Brick work 95% completed, Finishing work 50% completed	99	Brick work 95% completed, Finishing work 50% completed	08	Low progress due to adverse weather condition	
144	Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	Makandu ra (Uni. of Wayamb a)	169.5		Apr. 2016 - Jul. 2017	Apr 2016 Nov.2018	TSO9	39.07	39.07	39.07	37.6	38.95		124.86	Completed the Construction of Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition		Completed 57% out of overall target	20	50	57	& finishing works	82	finishing works	06		Contractor has requested a time extension and council has not yet been approved the extension

				l Cost Mn.)					Financia	al Targe	ts and Pi	rogress (Rs	s.Mn.)				Phy	sical	Tar	gets a	nd Progress					al and	
				during on)	Fron	t period m To h/ Year)	urce		Financial		and prog	gress - 2018 )	3 (as at	(as		rogress	Physic	cal ta	ırget	s and	progress - 201	8		Cumulative Phy Progress		ing finaci	/ations
	Project	Location	nal	ised d			Funding Source	n 2018	rget	sted	ved	iture	q	editur 018)	Overall physical target (expected	sical p aber 20 F (A)	Targe				Progress (a	ns at 31.12.	2018)	(as at 31.12.201		cal tar	Observ
	d d	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arge (	terly ts (%) B)	Descri	ption	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
_	Faculty of Applied Sciences stage 111 final	Kuliyapit iya (Uni. of Wayamb a)	367.0		Aug.2014. Sep.2016	Aug 2014 Dec.2018	COSL	16			-	-	-	333.71	Completed the construction of faculty of Applied Science stage 111	06	10% Fire installation and some reification	2	S	7	Project has substantial completed	ly	06	Project has been substantially completed and occupied	66		University informed that there is a dispute between university and contractor regarding scope of the project and problem has been forward adjudicator.
146	Planting of Grass and other improvement s of the Play Ground	Kuliyapit iya (Uni. of Wayamb a)	50.0		Oct.2012 - Mar.2016		GOSL	1.55	1.55	1.55	1	0	5.00	34.10	Completed the construction of planting of grass and other improvements of the play ground	100	For the final payments & retention				For the fin payments of retention	&	I	Completed	100	to contractor on 15/08/2018	education for immediate intervention for financial
147	Canteen stage 1	Kuliyapit iya (Uni. of Wayamb a)	45.0		Aug.2014 - Jun.2016		TSO9	2.1	2.1	2.1	2		6.30	34.45	Completed the construction of canteen stage 1	100	For the final payments & retention	0	0	0	For the fin payments a retention		100	Completed	100	Final bill is revised based on audit recommenda tion	closure of the project

			Tota	l Cost Mn.)							ts and Pı	rogress (R	s.Mn.)				Phys	ical T	arge	ets and	d Progress				al and	
				ing	Fro	t period m To h/ Year)	e).		Financial		and prog	gress - 2018 )	8 (as at			gress 7	Physic	al targ	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	ıal	sed dur tation)	·	. ,	Funding Source	1 2018	get	ted	,ed	ture	1	editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hievein cal targe	)bserva
	£	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	umulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	gets (B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
_ I	Hostel stage v and Hostel tage v	Makandu ra (Uni. of Wayamb a)	186.0		May.2013. May 2014		TSO9	32.19	32.8	32.8	17.2	'	11.11	115.50	Completed the construction of Hostel stage v	001	For the final payments & retention	0				100	Completed	100 4	Final bill is sent to oonsultant for receiving based on Audit Comments	Informed M/ Higher education for immediate intervention for financial closure of the project
149	Gymnasium	Kuliyapit iya (Uni. of Wayamb a)	250.0		Sep.2013. Feb. 2014		TSOD	36.51	36.51	36.51	36.51	36.51	11.16	98.161	Completed the Gymnasium	100	For the final payments & retention	0	0	0	For the final payments & retention	100	Completed	100	Final bill to be received after receiving the STC rate approval	Informed M/ Higher education for immediate intervention for financial closure of the project. Expenditure has exceed the allocation for 2018 by Rs. 112 Supplementar y allocation provided to meet the additional expenditure
150	Auditorium	Kuliyapit iya (Uni. of Wayamb a)	250.0		Sep.2013. Feb. 2014		TSO9	6.681	6.68	89.9	-	ı	5.00	236.11	Completed the construction of Auditorium	100	For the final payments & retention	0	0	0	For the final payments & retention	100	Completed	100	Final bill to be received	Informed M/ Higher education for immediate intervention for financial closure of the project.

			Total (Rs.I	Cost Mn.)	- Su-p				Financi	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical	Targ	gets	and Progress				al and	
				ring	Fro	t period m To h/ Year)	ıce		Financial		and prog	gress - 2018 )	3 (as at	(as at		ogress 7	Physic	al ta	arget	ts an	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ral	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro liber 201 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	cal targ	Observa
	a.	$\Gamma_0$	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	t	quar quar arge	rterl ts (% B)	y 6) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
151	Nano technology Lab	Kuliyapit iya (Uni. of Wayamb a)	30.0		Sep.2013. Feb. 2014		TSOD	3	es es	к	3	1.99	1.26	18.26	Completed the Construction of Nano Technology Lab	100	For the final payments & retention		0			100	Completed	100	Final bill is being revised based on audit recommendation	Informed M/ Higher education for immediate intervention for financial closure of the project.
152	Wayamba University TownShip Development Project	Wayamb a Universit y	3,678.79		Oct 2017 - Dec 2020	•	The Saudi Development Fund	280.00	10	9	5.7	5.70		5.70	To establish a strong relationship between the surrounding area to become a wourld class university	0	1. Established the Project Management Unit. 2. Recruited key staff Members for the PMU. 3. Tender called for the office premises & bid documents are being prepared.	0	0	0	CY EOIs were advertised on both national and international media. 19 EOI were received and 12 were short listed. The details of short listed consultants were submitted to CMPC and obtained the approval. Obtained both CMPC and SDF approvals for Request for Proposals (RFP).	001	EOIs were advertised on both national and international media. 19 EOI were received and 12 were short listed. The details of short listed consultants were submitted to CMPC and obtained the approval. Obtained both CMPC and SDF approvals for Request for Proposals (RFP).	2		
153	Faculty of Medicine	Kuliyapit iya (Uni. of Wayamb a)	2,341.4		Aug.2017- Sep.2019		TSOĐ	1200	1200	634.89	634.89	634.89	20.64	788.98	Completed the construction of Faculty of Medicine	SC	73% Completion of the project	15	20	40	5 building up to roof completed. 3 building up to roof level. 3 building 2 nd floor level. Road works & electrical wiring started	55	5 building up to roof completed. 3 building up to roof level. 3 building 2 nd floor level. Road works & electrical wiring started	45		

	instry of C			Cost							ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Farg	ets an	d Progress				ıl and	
		e		Project period From To (Month/ Year)					Financial		and prog		3 (as at	re (as at		orogress 017	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys		not achieveing finacial physical targets	DPMM Observations
	Project	Location	inal	vised d ntation			Funding Source	on 2018	arget	ested	ived	liture	pu	peditur 2018)	Overall physical target (expected	ysical p mber 2 of (A)	Targe		ımııl	ative	Progress (as at 31.12.	2018)	(as at 31.12.201	·	achieve sical tar	Obser
		1	Original	Current (if revised du implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Q-ta	uart rgets (B	erly (%)		as % of (B)		as % of overall target (% of A)	Reasons for	DPMM
154	Library Building	Badulla (Uva Wellassa Universit y)	476.0		Jan.2018 Sep.2020		TSO5	40	40	37	37	2.2	0	2.2	Completed the construction of Library Building	0	5% Tender awarding agreement signing and mobilization to contractor	0	0	0	Awaiting the SCAP approval		TEC report (financial proposal) submitted to the Ministry for approval of the standing Cabinet Appointed Procument Committee (SCAPC)	0	Delay in approval of the standing Cabinet Appointed Procument Committee (SCAPC)	
1	Staff Learning Unit	Badulla (Uva Wellassa Universit y)	185.0		Jan.2018 Sep.2020		TSO5	21	21	22		21	14.1	21	Completed the staff learning Unit	0	5% Tender awarding agreement signing and mobilization to contractor	0	0	0	Contract has been awarded and site clearance is ongoing	100	Contract has been awarded and site clearance is ongoing	\$		
156	Student welfare center	Badulla (Uva Wellassa Universit y)	108.0		Jan 2018 -Jul 2019		TSOD	15	15.00	2.00		1.60	1	1.60	Completed the construction of student welfare center	0	50% Completion of the project	0	0	30	Tenders opened on 27.12.2018 and Bids under TEC Evalution	1	Tenders opened on 27.12.2018 and Bids under TEC Evalution	0	Procurement delay	
1	Development of main Entrance	Badulla (Uva Wellassa Universit y)	36.0		Jul 2018 - May 2019		TSO5	17	17.00	10.00		9.70		9.70	Development of main entrance	0	Tender awarding, Agreement signing and Mobilization to contractor & 50% physical tragets			40	Mobilization Advance Rs.9.2 Mn has been paid. Construction work Started	09	Mobilization Advance Rs.9.2 Mn has been paid. Construction work Started	30	Startup delay	

			Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pı	rogress (Rs	s.Mn.)				Phys	ical '	Targ	ets and	l Progress				ıl and	
				rring	Fron	period n To n/ Year)	исе		Financial		nd prog .12.2018		3 (as at	(as		ogress	Physic	al ta	rget	s and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	Te .	sed du tation)			ng Sot	1 2018	target	ted	'ed	ture	-	editure 118)	Overall physical target (expected	iical pr ber 20 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hievei al targ	)bserv
	ā	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	dative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
158	Infrastructure Development s for Technology Stream Degree Programme 2016 (Construction of Four Storied Building)	(Uva Wellassa Universit y)	253.2	316	Jun.2017- Jun.2019		TSOD	110	110	110	83	82.2	1.4	166.4	Development of infrastructure facilities for studying of degree programmes under Technology Stream	15	Concreting up to second Floor Level (Completed 60% out of overall target)				Structural works completed. Roof Works Started	83	Completion of Structural Works from Basement to 2nd floor level. Masonary works in progress Roof work Started	99	Adverse weather condition. Shortage of skills labour	
159	Four storied new building for Jaffna Regional Centre	Open Universit y	200.0		Jan. 2017 -Dec. 2019		TSOD	53.9	53.9	53.9	53.9	53.9		53.9	Completed the construction	1	Complete 25% of the project at the end of 2018		5	10	Foundation work have been Completed	08	Foundation works have been completed		Mobilization advance could not paid to the Contractor due to trade union actions of the universities. So that works has not commence as scheduled. Further, works have been delayed due to heavy rain in the month of December.	Expenditure exceeds the total allocation. Balance 13Mn expended by the university using own funds generated by the university

				Cost Mn.)						al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	arge	ets and	Progress				al and	
				during on)	Fron	t period m To h/ Year)	ao.		Financial		nd prog .12.2018		3 (as at	(as at		gress 7	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	lal	ised dur tation)			Funding Source	1 2018	target	ted	red	ture	1	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018	(	8)	thieveir cal targe	Observa
	ď	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
	Construction of Building Complex for the Faculty of Agriculture	Eastern Universit y	263.5	302.7	Nov. 2016 -May.2018		TSOS	158.1	158.1	158.1	158.1	158.1	30.57	257.5	Completed the construction of building complex	51	49% Masonry work and roofing work				completed	001	Project has been completed	100		Expenditure has exceed the allocation for 2018 by Rs. 83.1 Supplementar y allocation provided to meet the additional expenditure
	Construction of building complex for English Language teaching unit	Eastern Universit y	207.6		Nov .2017 May 2019		GOSL	98.1	98.1	98.1	98.1	98.1	18.15	121.9	Completed the construction of building complex	1.6	64% Masonry work	15	21	45	54% Masonry work completed	82	54% Masonry work completed	54		Expenditure has exceed the allocation for 2018 by Rs. 38.1 supplementary allocation provided to meet the additional expenditure
1	Construction building for BIO System Technology	Eastern Universit y	208.2		Dec 2017. Apr.2019		TSO9	115.65	115.65	115.65	115.65	115.65	11.52	139.6	Completed the construction of building complex	0.21	64% Masonry work	01	20	48	76% Masonry work completed	117	Masonry work ongoing	76		Expenditure has exceed the allocation for 2018 by Rs. 105.65 Supplementar y allocation provided to meet the additional expenditure

			Total (Rs.)	Cost Mn.)					Financia	ıl Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical [	Targ	ets and	1 Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		and prog 1.12.2018)		8 (as at	(as i		l progress 2017	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	lau	revised dur nentation)		ı	Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pri ober 201 f (A)	Targe				Progress (as at 31.12.	2018)	( 01 10 001	8)	chieveii cal targ	Observa
	P	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 20 as % of (A)		Q-1	uart rgets (B	S (%)		as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
163	Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project	Eastern Universit y	6,356.5		Mar. 2016 - Dec. 2020		Kuwait Fund for Arab Economic Development & Government of Sri Lanka	288.69	288.69	31.36	31.36	31.36			Increased the number of Qualified graduates, the quality of teaching & learning employment opportunities	10	Commence the procurement of contractors     Award & Commence the construction works	10	20	09	Commence the procurement of contractors - 95% completed	7	1. Appointing of Consultant - 100% 2. Detailed Design - 100% 3. Commence the procurement of contractors - 95% 4. Purchasing of vehicles - 100% 5. Appointing of project staff - 95%		SCAPC is still not appointed	
164	Design construction & Completion of four storied building for PGIPBS, University of Kelaniya Phase 1	Postgrad uate Instittute of Pali and Buddhist Studies	365.0		Jun 2018- May 2020		TSO9	06	•	,		0.86			Completed the construction of building complex		Bid opening	0			Completed financial Evaluation		Completed financial Evaluation	1		
165	PGIM Rodney Street Development Project	Universit y of Colombo	2,500.0		Mar 2014 - Sep 2015	Mar 2014 - Dec. 2018	TSO9	580	580	535	405	405	339	132	Completed the construction of eight storied building	-	37% Completing the construction of substructure of the building, and masonry works	10	20	35	Structure completed, all finishing works are also completed except fixing of Auditorium chairs, netwark swiches, transformers.	91	Project completion and handing over has been delayed due to interrim bills There are about Rs.500 Mn oustanding bills as of now.	96		

			Total (Rs.1						Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
				during nn)	Fror	period n To 1/ Year)	eg.		Financial	targets a	and prog .12.2018)	ress - 2018 )	8 (as at	(as at		gress 7	Physic	al tar	gets	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	[F]	revised du			Funding Source	1 2018	target	ted	/ed	ture	1	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018	(1 01 10 001	8)	hieveir cal targ	Observa
	ď	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Gran		(%) (%)	Description	as % of (B)		as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
	Design, Construction and Commissioni ng of building complex for department of Technology studies at South Eastern University	Ampara (South Eastern Universit y)	450.8		Aug.2017- Aug.2019		TSOS	125	125	125	75	100.34	19	222.86	Footings work in progress	7	70% 2nd slab roofing block works, Electrical and plumbing works finishing works	25	40		Super structure works up to roof level completed.	99	Super structure works up to roof level completed.	53	Bad weather situation	
	South Eastern University of Sri Lanka Development Project - Phase 1B	Oluvil, Ampara (South Eastern Universit y)	1,869.5		Mar 2012 -Dec 2015	Mar 2012 - Sep2018	Kuwait Fund for Arab Economic Development (KFAED	166.00	166	991	166.00	166.00	-	1,586.15	Developed with modern facilities	93	Completion of all project works.		7		Physical progress 100% Financial Progress100%	_	Project has been completed	100	-	Project has been physically and financially completed
168	Sub Warden Quarters 1	Homaga ma (Buddhis t and Pali Universit y)	17.0		Jan. 2017 - Dec. 2017	Nov.2017 - Oct 2018	TSO5	7.5	7.5	<i>L</i>	5	2.96	0	5.76	Completed the construction of quarters	10	Complete 90% of the construction	85	06		Completee the ceiling work roof structure	68	Completee the ceiling work roof structure	08	Construction delay due to Slow progress of contractor	University informed that time extension will not be given further and LD will be charged

	•		Total (Rs.I						Financi	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical '	Targ	gets a	nd Progress				al and	
		_		uring )	Fro	t period m To h/ Year)	urce		Financial		and prog	ress - 2018 )	3 (as at	(as		progress 2017	Physic	al ta	rget	s and	l progress - 2018		Cumulative Phys		ing finaci gets	vations
	Project	Location	inal	vised d ntation			Funding Source	on 2018	target	ssted	ived	liture	pu	peditur 2018)	Overall physical target (expected	ysical p mber 20 of (A)	Targe		ıımıı	lativ	Progress (as at 31.12.	.2018) I	(as at 31.12.201		achieve sical tar	Observ
			Original	Current (if revised during implementation)	Original	Revised (if extened)	Jung	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical pas at December 2 as % of (A)		Q-1	quar arget (I 7	terly ts (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
169	Sub warden Quarters 2	Homaga ma (Buddhis t and Pali Universit y)	17.0		Jan. 2017 - Dec. 2017	Dec.2017 - Oct.2018	TSO5	9.8	8.6	7	5	2.1	_	2.7	Completed the construction of quarters	9	Complete balance 94% of the construction	80	94		Completed the brick work in super structure	29	Completed the brick work in super structure	33	Construction delay due to Slow progress of contractor	University informed that time extension will not be given further and LD will be charged
170	Language skill development center	Homaga ma (Buddhis t and Pali Universit y)	323.0		Mar.2018 - Aug 2020		TSOD	81.29	81.29	65	07	81.29		81.29	Completed the construction of Lanuhuage skill development Centre	1	45% of the construction		20		Completed the 2nd floor slab concreating	88	Completed the 2nd floor slab concreating	40		Progress of the project is satisfactory
171	Proposed Building CDCE Building	Mihintha le (Rajarata Universit y)	168.5		Aug. 2017 - Dec. 2018	-	TSO5	50	25	25	24.5	0.74	0	20.55	Completed the construction of building	01	works, structural works of ground floor (90% out of overall target)				Contract has been awarded Green building concept approval has been received and submit necessary documents to UDA anuradhapura for the building approval.		Contract has been awarded Green building concept approval has been received and submit necessary documents to UDA anuradhapura for the building approval.	10	Delays occurred in obtaining approval from UDA for building	Project period has already elapsed and received imprest has not been utilized . Action should be taken to expedite the approval process
172	Construction of staff quarters Registrar, Bursar, & Other	Mihintha le (Rajarata Universit y)	380.0		Jun. 2017 - Jun. 2019		TSO5	130	130	130	117.5	128	12	203.1	Completed the construction of building	20	Completed the DPC works, structural works of ground floor and slab work of the 1st floor (75% out of overall target)	35	45	09	95% of structural works has been completed, 85% of the slab works has been completed and 45% of the plastering works also completed	09	95% of structural works has been completed, 85% of the slab works has been completed and 45% of the plastering works also completed	59	Delay occurred in the land filling	Only 6 months is remaining to complete the project construction work should be expedited

				Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
				during on)	Fror	period n To h/ Year)	псе		Financial		and prog		8 (as at	e (as at		rogress 17	Physic	cal tar	gets	and pi	ogress - 2018		Cumulative Phys Progress		ing finacial a	ations
	Project	Location	ıal	revised du nentation)			Funding Source	1 2018	target	ted	/ed	fure	1	editure 118)	Overall physical target (expected	sical pr ber 20 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	thieve	Observ
	ď	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tan		erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
173	Building for Technologica I studies phase 1	Mihintha le (Rajarata Universit y)	156.0		Jan. 2017 - Jan. 2018		GOSL	156	79	79	79	75.7		153.1	Completed the construction of building	09	Completed the structural works, roof works and major part of the finishing works of the building	20	40		Structural works, brick works,roof works and finishing works have been completed.Building handed over to the university	_	Structural works, brick works,roof works and finishing works have been completed.Building handed over to the university	100		Project has been completed and final bill has not yet been finalized
	03 No.Twin Quarters for faculty of Medicine & Applied Sciences	Saliyapu ra -02 Nos. & Puliyank ulama - 01 No. (Rajarata Universit y)	50.0		May.2017 - May.2018		TSOS	35	30	30	30	15.3		26.4	Completed the 3 nos. of quarters	22	Completed the ground floor and part of the first floor (78% out of overall target)	30	50		Structul works and slab works have been completed for the building. 90% of Brick works has been completed and roof	49	Structul works and slab works have been completed for the building. 90% of Brick works has been completed and roof works are	09	Slow progress of contractor	Project period has elapsed; university has decided to charge LD for the late period
1	Design, construction and completion of pre clinical building	Saliyapu ra (Rajarata Universit y)	0.968		2018 - 2020		TSO9	170	170.0	50.00		1.17	•	1.17	Completed the construction of building		award the contract complete the design activity and payment of Mobilization advance	0	0		Project procument process is on going. Technical proposal evalution and financial proposal evalution has been and TEC report submitted to MOHE for futher process.	•	Project procument process is on going. Technical proposal evalution and financial proposal evalution has been and TEC report submitted to MOHE for futher process.	0	Delay in receiving approval of the Standing Cabinet Appointed Procurement Committee (SCAPC)	

	•			l Cost Mn.)						al Target	ts and Pr	ogress (Rs	.Mn.)				Phys	sical T	Гarge	ets and	Progress				al and	
				during m)	Fro	t period m To h/ Year)	ıce		Financial		and prog .12.2018)		(as at	(as at		gress 7	Physic	cal tar	rgets	and pi	rogress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ıtions
	Project	Location	lal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pronber 201	Targe				Progress (as at 31.12.	2018	(1 21 12 201	8)	r not achieveing fi physical targets	Observa
	d	Lc	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-ta		(%) (%)		as % of (B)	Description	as % of overall target (% of A)	Į.	DPMM Observations
1	Design, construction and completion of proposed sewerage water collection and treatment system	Mihintal e (Rajarata Universit y)	200.0		2018 - 2020		TSOS	50	50	25	0	0	0	0	Complete pre clinical building	0	award the contract complete the design activity and payment of Mobilization advance	0	0	0 10	Project procument process is on going. Bids have been called through NCB method and Pre bid meeting has been completed. Bids were opened and technical proposal evalution has been completed and handed over to the MOHE	ı	Project procument process is on going. Bids have been called through NCB method and Pre bid meeting has been completed. Bids were opened and technical proposal evalution has been completed and handed over to the MOHE	0	Delay in receiving approval of the Standing Cabinet Appointed Procurement Committee (SCAPC)	
T	Construction of FAS Building and play ground	Trincom alee (Eastern Universit y)	460.0		Sep. 2014 Apr 2018		TSO9	45	45	45	40	77.62	10.26	413.82	Completed the Construction of Applied Science Building Complex	100	Completed the construction	0	0	0 0	Project has been completed	001	Project has been completed	100		Project has been complete & Final bills to be settled
178	Construction of FCBS Building	Trincom alee (Eastern Universit y)	821.4		May 2018 Nov.2020		TSO9	08	08	08	50	50.00	122.54	50.00	Completed the construction of FCBS building	0	Completed 40% out of overall target		10	20 20 40	Foundation completion	38	Sub structure works in progress	15	Mobilization advance is not fully paid and 14% of the mobilization advance & two interim bills are due for more than 6 months	It is reported that inadequate allocation for the payment of mobilization advance

			Total (Rs.1	Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Гarge	ts an	i Progress				al and	
				during nn)	Fror	period n To 1/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physica	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	sted	ved	lture	ਚ	editure 018)	Overall physical target (expected	sical pr ober 200 ot (A)	Target				Progress (as at 31.12.	.2018)	(1 01 10 001)	8)	chievei cal targ	Observ
	ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	mula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
179	Building for Multipurpose Auditorium	Trincom alee (Eastern Universit y)	784.8		May 2018 Nov.2020		TSO9	08	80	08	25.00	25.00			Completed the building for Multipurpose Auditorium	0	Completed 40% out of overall target		10	20	Sub structure works in progress	13	Sub structure works in progress	8	Mobilization advance is not fully paid and 17% of the	It is reported that inadequate allocation for the payment of mobilization advance
180	Staff Quarters phase 1	Trincom alee (Eastern Universit y)	40.0		Ju. 2018 - Jul 2020		TSO5	17	12	8	8.00		0		Completed the construction of staff quarters phase 1	0	Completed 40% out of overall target	0	0	20	Site clearance is inprogress	13	Site clearance is inprogress	5	Procurement delay	
181	Proposed building for Faculty of Music & Common facilities	Uni. of the Visual and Performi ng	775.0		Jun 2017- June 2020		TSO5	92	92	35.20	35.20	35.20		182	Completed the building complex	0	Completed 20% out of overall target	8	10	20	Completed Superstructure upto 3rd level.	86	Completed Superstructure upto 3rd level.	19.6		
182	Proposed building and Landscape Design for Faculty of Visual Arts	Uni. of the Visual and Performi ng	492.0		Mar.2017- Sep.2019		TSO5	56	95.00	39.03	39.03	39.03		118.76	Completed the building complex	0	30% Excavation, foundation supper structure up to 3rd level	3	15	30	Excavation and foundation competed Superstructure completed upto 3rd level.	57	Excavation and foundation competed Superstructure completed upto 3rd level.	17	Start up delay	

		Total (Rs.)	Cost						al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Targe	ets and	Progress				al and	
			during on)	Fror	period n To 1/ Year)	rce		Financial		and prog		3 (as at	(as at		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	lal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	7	editure 018)	Overall physical target (expected	sical prober 201	Targe				Progress (as at 31.12	.2018)	(	.8)	chievei cal targ	Observa
H	Ä	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1 tan	uarte rgets (B	중 (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Construction pf Hostel building for 400 Male students at Dehiwala stage and Construction of Hostel building for 400 female students at rajagiriya	Uni. of the Visual and Performi ng	398.0		May 2011- Sep 2014	June, 2017 - Oct.2017	GOSI	35	4.3	•		1.10		339.34	Completed the Hostel	100	Completed	0	0	0	Completed	100	Completed	100	Bill not Submitted	Informed M/ Higher education for immediate intervention for financial closure of the project
Design and construction of building complex for Tissue Culture laboratories at Institute of Agrotechnology and Rural Sciences University of Colombo	Universit y of Colombo	150.0		Jun.2017 -Dec.2018	Jun 2017 Feb 2019	TSO5	50	47.5	43	5.5	48.5	13.3	86.7	Completed the laboratories	14	86% completion of the building	21	50	98	Preliminaries, design, construction	65	Preliminaries, design, construction	0.2	Physical target is somewhat low due to financial and labor issues to contractor. Financial target is not achived due to delay in receiving imprest.	
 60 Hostel Project (Phase 111)	All Island	5,900.0		Jan 2017- Dec. 2017	Jan 2017- Dec.2018	TSO5	2,044	2,044	2,044	2043.6	2,043.60		5,425.00	Completed the construction of 60 Hostels	09	Completion 40% out of overall target	15	30	38	Project has been completed	100	Project has been completed	100		

		Total (Rs.)	Cost	- SP					al Target	ts and P	rogress (R	s.Mn.)				Phys	sical '	Targ	gets and	Progress				al and	
			ring	Fro	period n To h/ Year)	rce		Financial		and prog		8 (as at	(as		ogress 7	Physic	cal ta	ırget	s and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial and physical targets	ıtions
Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	pets	ved	ture	-	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ . 22 42 204	8)	cal targ	) Dbserva
ě.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
Accelerating Higher Education Expansion & Development Project	Universit ies	14,500		27.06.2017 - 30.06.2023		World Bank & GOSL	714.21	200	200	169	00.691		169.00	Increased enrolment in Higher Education in priority areas for economic development, improving the quality of higher Education promoting research & development innovation.		Completed 20% of the project	5	10	15	1.16,000 new students enrolled in the first year of HEI STEM degree programs in academic year 2018 or thereafter. 2. Quality assurance reviews of at least 10 percent of the universities completed and ratings published 3. The MOHE has awarded the first round of competitive ELTA-ELSE grants to at least 10 faculties. 4. MOHE has awarded the first round of competitive ELTA-ELSE grants to at least 10 faculties. 5. MOHE has awarded the first round of competitive ELTA-ELSE grants to at least twelve (12) departments. 5. MOHE has awarded at least twenty four (24) DOR grants, RIC grants, or ICE grants under the first round of the call for proposals under the RDIC program.	09	1.Student enrolment in state HEIs - 46,498 2. Student enrolment in non- state HEIs - 916 3.Quality assurance reviews of 10 percent of the universities completed and ratings published 4. 21 faculties have been awarded ELTA-ELSE faculty DPs. 5. 243 academics are offered AHEAD phD scholarships from 2 rounds of Scholarship awards 3. Purchase of equipment is in progress 4. 108 academics are offered AHEAD PhD scholarships and 12 SLIATE academic staff offered Masters scholarships	12	Initial activities of the project was delayed	Allocation has been reduced by Rs. 473.79Mn.

			l Cost Mn.)					Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phys	ical Ta	rgets a	nd Progress				al and	
	_		during	Fro	t period m To h/ Year)	urce		Financial		and prog		8 (as at	(as ¢		rogress	Physic	al targe	ets and	l progress - 2018		Cumulative Phys		not achieveing finacial and physical targets	vations
Project	Location	nal	ised d		1	Funding Source	n 2018	target	sted	pea	iture	ਚ	editur 018)	Overall physical target (expected	sical p ober 20 F (A)	Targe			Progress (as at 31.12	2.2018	(as at 31.12.201		chieve cal tar	Observ
<u> </u>	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	ulativ arterly ets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
Resources Development Programme for the Universities of Kelaniya, Sabaragamu wa, Rajarata, & Colombo and Engineering Faculty of University of Sri	Universit ies of Kelaniya , Sabaraga muwa, Rajarata, & Colombo and Engineer ing Faculty of Universit y of Sri Jayaward anapura	17,839	26,400	2018 - 2023		GOSL & ADB	1,450	55	53	15	28.21			The main objective of the project is to support to develop technology faculties in University of Kelaniya, Rajarata University of Sri Lanka and Sabaragamuwa University of Sri Lanka and the engineering faculty at the University of Sri Jayewardenepura, Sri Lanka.		Completed 20% of the project	5	15	Quality assurance reviews of at least 10 percent of the universities completed and ratings published The MOHE has awarded the first round of competitive ELTA-ELSE grants to at least 10 faculties.  4. MOHE has awarded the first round of competitive ELTA-ELSE grants to at least twelve (12) departments.  5. MOHE has awarded at least twelve (12) departments.  5. MOHE has awarded at least twenty four (24) DOR grants, RIC grants, or ICE grants under the first round of the call for proposals under the RDIC program.		1. Project Director, Procurement Specialist and Finance specialist appointed. 2. Advertised for rest of the positions – applications received, interviews fixed. 3. Obtained approval for PIU Cadre from management services Dept and nominations for some of the positions received from Universities. Obtained approval of Secretary to make appointments. 4. Procurement plan finalized and obtained ADB no objection 5. raft TOR for Construction supervision is prepared 5. Revised budget requirement for this year to Rs. 434 Mn to this year. 6. procurement process started for laboratory goods & Equipments		Initial activities of the project was delayed. Procurement Delay	

			Total (Rs.)						Financi	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical Tar	gets an	d Progress				ıl and	
				uring (	Fron	t period m To h/ Year)	urce		Financial		and prog	gress - 2018 )	8 (as at	(as e		progress 2017	Physic	al targe	s and p	progress - 2018		Cumulative Phys Progress		ing finacia gets	ations
	Project	Location	nal	rised du ntation)			Funding Source	n 2018	arget	sted	ived	iture	pı	editure (018)	Overall physical target (expected	sical punber 20 f (A)	Targe		ılative	Progress (as at 31.12.	2018)	(as at 31.12.201		ichieve	Observ
		Т	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qua: targe	rterly ts (%) B)	Description	(B) oo % se	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
of Bu Ble the Fis Ma Sc: Te	nstruction three ilding ocks for Faculty of theries and arine iences and chnology MST)		694.4		May. 2015 - Nov. 2016	May. 2015 - July. 2017	ROS	75.00	75.00	75.00	75.00	48.16	88.85	85.109	Complete the construction of Faculty of Fisheries and Marine Sciences & Technology buildings	100	Final bill & retention are to be settled			Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to be settled	001	Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to be settled	001	payments and retention has to be paid. 10% of the	Informed M/ Higher education for immediate intervention for financial closure of the project
and of the built extreme the sextreme the se	nstruction I completion I space for I deposit I deposit I cection for I university I completion	Wellama dama, Matara (Universi ty of Ruhuna)	126.3		Apr. 2017 - Feb. 2018	Apl 2017 Apl. 2018	TSO5	75.00	75.00	75.00	75	59.96		115.93	Complete two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for legal deposit collection.	72	28 % Complete the project	20		Project was completed and handed over to the University, final bill & retention are to be settled	001	Project was completed and handed over to the University, final bill & retention are to be settled	100		Financial closure of project should be expedited

		-		Cost					Financi	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical '	Targ	ets a	nd Progress				ıl and	
				ring	Fron	period n To h/ Year)	ıce		Financial	targets a	nd prog	gress - 2018 )	3 (as at	(as at		ogress 7	Physic	al ta	rgets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	al	sed du			Funding Source	1 2018	target	ted	pə.	ture		diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe	ts			Progress (as at 31.12	.2018)	(1 01 10 001	8)	hieveii al targ	)bserva
	H.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundiı	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	umul quart ergets (B	erly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
001	Building complex (Phase II) of the Faculty of Management & Finance	Wellama dama, Matara (Universi ty of Ruhuna)	276.4		Oct. 2017 - Oct. 2019	,	GOSL	75.94	75.94	75.94	75.94	75.94	5.94	76.13	Complete the Building complex (Phase II) of the Faculty of Management & Finance	1	20% 'Complete the open theater and complete the structure of the building and start the services	5	10	15	Construction process is in progress	06	Construction process is in progress	18		Expenditure has exceed the allocation for 2018 by Rs. 5.94 Supplementar y allocation provided to meet the additional expenditure
101	Design , construction , supervision and commissioni ng, completion & Maintenance of two three storied building for the Administrati on	Wellama dama, Matara (Universi ty of Ruhuna)	260.7		2017-2018		TSO9	169.58	170	170	169.58	169.58	80.75	215.68	Complete the construction of two three storied buildings for the Administration	2	45 % construction 'Commence the project	38	45	75	Project was completed on 10.12.2018 and handed over to the University, final bill & retention are to be settled	100	Project was completed on 10.12.2018 and handed over to the University, final bill & retention are to be settled	100		Expenditure has exceed the allocation for 2018 by Rs. 69.58Mn. Supplementar y allocation provided to meet the additional expenditure

			Tota	l Cost Mn.)	_						ts and Pr	ogress (R	s.Mn.)				Phys	sical Ta	irgets	s and	Progress				ıl and	
				gui	Fron	t period m To h/ Year)	ээ.		Financial		and prog		8 (as at			gress 7	Physic	al targ	ets aı	nd pr	ogress - 2018		Cumulative Phys Progress	sical	lg finacia	tions
	Project	Location	al	sed dur	·	. ,	Funding Source	1 2018	get	ted	pə	ture	_	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe	ets			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hievein al targe	)bserva
	ų	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	umulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qu	arterl gets (° (B)	'ly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
COL	Construction of the Building for Library Building for Faculty of Engineering. Hapugala	a , Galle (Universi ty of Ruhuna)	128.6		May-2013 to Oct -2014	,	TSOD	16.78	16.78	16.78	16.78	16.78	2.71	119.65	Complete the Construction	001	Final bill & retention are to be settled			0	Project was completed	001	Project was completed, Final bill is to be settled	t) 001	The recommenda tion from the Consultant for releasing retention	education for immediate intervention for financial closure of the project
100	Art Auditorium	Hapugal a, Galle (Universi ty of Ruhuna)	336.0		Mar -2016 - Sep. 2018		GOV India	137.00	137	137	121.97	121.97		274.33	Completed Art Auditorium	06	Finishing works	N L	, 6	10	Finishing works	100	Project has been completed	100		
70	Design , construction supervision and commissioni ng of building complex for the Faculty of Technology	(University of Ruhuna)	691.8		Nov-2016 Nov 2019		TSOS	205.76	206	205.76	205.76	205.76	99.47	521.62	Complete the construction of building complex of Faculty of Technology	55	65% Complete the phase 1 of the project	20	29		Construction process is in progress	140	Construction process is in progress	76		

			Total (Rs.)	Cost	- Sup				Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical	Targ	gets an	d Progress				al and	
				ring	Fron	t period m To h/ Year)	eg.		Financial		and prog		8 (as at	(as at		gress 7	Physic	al ta	arget	s and j	orogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	red	ture	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	18)	cal targe	Observa
	ā	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arget ( I	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
195	Male Hostel 400 Students	-Universit y of Moratuw a	0.461		2005 - June 2020		TSOD	10.00		,		,		0.36	Completed the construction of 400 student hostel					0				0	Scope change and land acquisition issue. Existing land can't be utilized for the project UDA and Civil Aviation restriction as well as cost benefit analysis is inefficient	worthless
196	Advance Bitumen Testing & Accelerated Pavement Testing Laboratory Phase 1 & phase 11 ( Highway materials testing Laboratory - phase 1 & Heavy vehicle Bitumen testing laboratory)	Universit y of Moratuw a	23.8		Dec. 2015 - Jun. 2016		TSO5	7.00	7.00	7.00		3.34	•	16.63	Completed the construction of heavy vehicle bitumen testing laboratory	100	Defects rectification	0	0	0	Project was completed	001	Project was completed	100	Defect rectification had to be completed	

			Total (Rs.1	Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Гarg	ets an	1 Progress				ial and	
	Project	tion		d during tion)	Project Fron (Month	n To	; Source	:018	Financial	31	.12.2018		3 (as at	(as ė	Overall physical	al progress er 2017	Physic Targe		rgets	and p	rogress - 2018 Progress (as at 31.12	.2018)	Cumulative Phys Progress (as at 31.12.201		not achieveing finacial . physical targets	servations
	Proj	Location	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta:	uart rgets (B	ative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achi physical	DPMM Observations
197	Proposed building extension for the department of Textile & clothing Technology	Universit y of Moratuw a	307.0		Jan. 2017 - Feb. 2020		TSOD	160.00	160.00	160.00	160.00	159.60	-	23	Complete the construction of textile clothing building	10	Completed 60% of Construction	15	30	40	Plastering, Tiling and other finishing work ongoing	711	Plastering, Tiling and other finishing work ongoing	08		
	Building complex for the Dept.of Materials Science and Engineering	Universit y of Moratuw a	439.0		Jan. 2017 - Dec. 2020		COST	76.00	65.00	65.00	1	•	-	0.	Complete the construction of new building	ı		0	0	0	Bidding process is ongoing	,	Bidding process is ongoing		Procurement delay	
199	Extension to Administrati on Building and construction Faculty of Architecture - Phase I1 Town & Country t Planning	Universit y of Moratuw a	422.0		Sep. 2012 - Dec. 2016		TSOD	26.00	21.00	21.00	5.00	5.96	•	348.	Completed the construction of administration building	100	Rectification of defects	0	0	0	Project was completed	100	Project was completed	1	Defect rectification had to be completed	

				l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical '	Targ	gets an	1 Progress				al and	
				ring	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as ė		ogress 17	Physic	cal ta	rgets	s and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	ved	fure	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ / 24 42 204	8)	chieveii cal targ	Observa
	ę.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
	Construction of Faculty of Architecture - Phase 111 (Design), Faculty of Architecture (Phase iv) and Design & Build contract for Multipurpose Building for Faculty of Engineering	Universit y of Moratuw a	444.0		Jul. 2014 - Dec. 2015		TSOS	50.00	44.00	44.00	20.00	17.87		340.11	Completed the construction of Architecture faculty building	100	2% Rectification of defects	2	2	2	Completded	100	Completed	100	Dispute between the contractor and consultant for defect rectification. After rectification work, bill would be paid	
20	Design & Build Contract for proposed lecture room building for the faculty of Architecture	Universit y of Moratuw a	164.0		Aug. 2014 - Sep. 2015		TSOS	16.00	11.00	11.00	4.00	3.90	-	150.72	Completed the construction of lecture room building	100	Completion of defects rectification				Completded	100	Completed	100	Dispute between the contractor and consultant for defect rectification. After rectification work, bill would be paid	
2	Proposed Building for Department of Mechanical Engineering	Universit y of Moratuw a	247.0		Jan 2017- Dec 2020		TSOĐ	45.00	35.00	35.00	-	-	-	0.28	Completed the construction of Building for Department of Mrchanical Engineering			0	0	0	Bidding process is ongoing		Bidding process is ongoing	0		

			Total (Rs.I		- Sup		8		Financi	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	gets	and Progress				al and	
				ring	Fro	t period m To h/ Year)	ırce		Financial		and prog	gress - 2018 )	3 (as at	(as at		ogress 17	Physic	al ta	ırget	s an	d progress - 2018		Cumulative Phy Progress	sical	ng finaci	ations
	Project	Location	nal	ised du ntation)			Funding Source	n 2018	uget	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical pr nber 200 f (A)	Targe			1	Progress (as at 31.12	.2018)	(1 01 10 000		chievei ical targ	Observ
	<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	t	umu quar arget (1	terly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
000	Balance work for Ground and Mezzanine Floors of Textile Extension Building for Department of Textile and Clothing Technology	Universit y of Moratuw a	28.0		Mar. 2015 - Nov. 2015		TSOS	1.00	00.1	1.00	1.00	69'0	,	27.73	Complete the building	100	Completed the building	0	0	0	Project has been Completded	100	Project has been Completded	100		
100	Prposed building complex for the Clinical Department, library, Canteen and Teaching facilities - Balance works - Stage III	Maradan a (Universi ty of Colombo )	5,688.5	6,604	Jun 2016- Jun 2020		GOSL	520.00	520.00	520		477.34	968.61	1176.17	Complete remaining 11 floor of the building	4	Complete structure and bricks works	5	10	20	Structure completed and Bricks work completed up to 10th floor	53	Structure completed and Bricks work completed up to 10th floor	27	Start up delay & Adverse weather condition	
100	Extension to the West Wing Building of Faculty of Management and Finance	Universit y of Colombo	290.0		Aug. 2017 - Aug. 2019		GOSL	152.99	122.5	115	100.00	152.99	18.84	180.74	Complete the building	10	Complete structure and bricks works	13	28	61	Structure completed and finishing works ongoing	84	Structure completed and finishing works ongoing	64		Expenditure has exceed the allocation for 2018 by Rs. 37.99 Supplementar y allocation provided to meet the additional expenditure

			Total	Cost Mn.)		1 0	8		Financia	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical T	Farge	ets and	Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		and prog .12.2018		3 (as at	(as at		ogress 17	Physic	al taı	rgets	and pi	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	lal	ised du			Funding Source	n 2018	target	sted	ved	iture	Ę,	editure 018)	Overall physical target (expected	sical pr ober 200 ot (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chievei cal targ	Observ
	ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)		Q-1 ta	uarte rgets (B	(%) 1 1 1 1 1 1 1 1	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
2	Proposed Information and Learning Center at Faculty of Science	Universit y of Colombo	850.0		Nov. 2017 - Nov. 2019	-	GOSL	120.46	120.48	103	60.00	120.46	73.30	121.00	Completed the building		Completed 10% of the building	2	9	8 10	Preliiminary construction works ongoing	30	Preliiminary construction works ongoing	3	building	Expenditure has exceed the allocation for 2018 by Rs. 17.46 Supplementar y allocation provided to meet the additional expenditure
2	Proposed Student Services Center, Faculty of Science	Universit y of Colombo	468.4		Apr. 2018 - Apr. 2020	•	TSOD	77.00	35.01	77.00	31.00	17.28	36.90		Completed the building		the building				Delay in obtaining local authority approval and site clearance		local authority approval and site clearance		Delay in obtaining UDA approval for building	
72	Establishmen t of Faculty of Technology University of Colombo	Universit y of Colombo	2,087.0		Jan.2018 - 2020 Oct	•	GOSL	700.00	700.00	700	595.00	420.31	87.45	423.96	Completed the building		Completed 10% of the building	2	9		Excavation works and 1st floor slab have been completed	30	Excavation works and 1st floor slab have been completed	3	Delay in obtaining UDA approval and Green certificate	

				l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	gets aı	nd Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as		ogress 17	Physica	al ta	arget	s and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	Į <b>e</b> i	sed dur tation)			Funding Source	1 2018	target	ted	/ed	fure	-	editure 118)	Overall physical target (expected	sical pr ber 20. (A)	Target				Progress (as at 31.1	2.2018	(as at 31.12.201	8)	shievei cal targ	Observ
	Ē	Lo	Original	urrent (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	mulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arge	llative terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
2	Reducing Cardiometab olic risk Addressing Adolescent Helth & Nutrition (Austria), University of Colombo	Faculty of Medicine , (Universi ty of Colombo )	27.9	Cu	2017-2019	ж .	IAEA	2.08	5.08 E	4.21 r	4.21 h	4.21 <b>A</b>		6.45	Anthropometric, body composition, energy expenditure and physical activity data available in the colombo district, Sri Lanka. Validated physical activity measurements developed and a cardiometabolic risk screening tool and audiovisual material available	S Cu				75 6-3	Completed site clearance and started the excavation	25 a	Lab equipment recived. Field work in progress		Startup delay	It is observed that time extension need to be obtained to complete the project
	Five storied Building for ATI - Galle	Gall (Advanc e Technolo gical Institute)	295.0		Feb 2017- feb 2019	-	TSOD	37.00	37.00	80.00	55.0	44.40	10.0	108.4	Completed the construction of ATI centre	32	Completed 50% out of overall target	10	25	40	Completed structural work	36	Completed structural work		of contractor	Expenditure has exceed the allocation for 2018 by Rs. 7.40Mn. And own funds generated by the Institute has been utilized for that

			Total	l Cost Mn.)	_						ts and Pı	rogress (Rs	s.Mn.)				Phys	ical	Targ	gets aı	nd Progress				l and	
			•	during on)	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as		ogress 17	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	ng finacia ets	ations
	Project	Location	al	sed du			noS gu	1 2018	get	ted	pə.	ture		diture 18)	Overall physical target (expected	ical pr ber 201 (A)	Targe	ts			Progress (as at 31.12	2018)	(	18)	hieveii al targ	)bserva
	ų	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
2	Five storied building for ATI Kandy	Kandy (Advanc e Technolo gical Institute)	267.0		Feb 2017 feb 2019	•	ROS	31.00	31.00	85.0	45.0	70.00	24.0	117.0	Completed the construction of ATI centre	20	Completed 50% out of overall target	10	25	40	Completed structural work	100	Completed structural work	07	E	Expenditure has exceed the allocation for 2018 by Rs. 39Mn. And own funds generated by the Institute has been utilized for that
	Five storied building for ATI Gampaha	Gampah a (Advanc e Technolo gical Institute)	315.0		Feb 2017 feb 2019		TSO9	40.00	40.00	95.0	55.0	38.60	33.1	181.6	Completed the construction of ATI centre	50	Completed 40% out of overall target	10	20	30	Completed structural work	63	Completed structural work	75		
	Five storied building for ATI - Kurunegala	Kuruneg ala (Advanc e Technolo gical Institute)	275.0		Feb 2017 feb 2019		TSO9	40.00	40.00	85.0	35.0	61.00	16.00	180.0	Completed the construction of ATI centre	40	Completed 50% out of overall target	25	35	45	Structural work	110	Completed structural work	95		Expenditure has exceed the allocation for 2018 by Rs. 21Mn. And own funds generated by the Institute has been utilized for that

			Total (Rs.I						Financi	al Targei	ts and Pı	ogress (Rs	.Mn.)				Physi	cal Ta	arget	ets and	Progress				al and	
		-		ring	Fro	t period m To h/ Year)	ice		Financial		and prog	gress - 2018 )	(as at	(as at		gress 7	Physica	l targ	gets a	and pr	ogress - 2018		Cumulative Phy Progress	sical	ıg finaci: ets	ıtions
	Project	Location	lal	ised dus tation)			Funding Source	n 2018	rget	ited	red	ture	1	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Target				Progress (as at 31.12	.2018)	( 21 12 201	18)	thieveir cal targo	Observa
		Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		qu targ	gets (B)	(%) 74 74	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
215	Five storied building for ATI - Samanthurei	Samanth urei(Adv ance Technolo gical Institute)	350.0		Feb 2017 feb 2019		TSO9	37.00	37.00	35.0	10.0	50.00	28.00	181.0	Completed the construction of ATI centre	35	Completed 55% out of overall target	15	30	45	Completed structural work	63	Completed structural work	70		Expenditure has exceed the allocation for 2018 by Rs. 13Mn. And own funds generated by the Institute has been utilized for that
215	Construction and completion of security ofice for ATI Dehiwala	Dehiwal a (Advanc e Technolo gical Institute)	0.7		Jan 2018 Jun 2018		TSOD	0.73	0.73	0.73	-	•	0.40	'	Completed the construction of Security room	0	100% completed the building	001	100		Project has been completed	100	Project has been completed	100		
216	Proposed Transformer building for ATI Dehiwala	Dehiwal a (Advanc e Technolo gical Institute)	0.7		Jan 2017 May 2018		GOSL	0.71	0.71	0.70	0.2	0.20	0.50	0.20	Completed the construction of Security room	0	100% completed the building	00-	100		Project has been completed	100	Project has been completed	100		
717	Construction of Boundary wall at Advanced Technologica 1 Institute (ATI) Gampaha (Phase 2)	Gampah a (Advanc e Technolo gical Institute)	6.0		Jan 2017 May 2018		TSOD	2.56	2.56	2.50	•		1.00	1	Boundary wall	0	100% completed the building	100			Project has been completed	100	Project has been completed	100		

			Total (Rs.)						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Targ	ets and	Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physica	al taı	rgets	and pr	ogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du ıtation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12	2.2018)	(	.8)	chievei .cal targ	Observ;
	P	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget (E	terly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
218	Proposed new works of ATI Anuradapura (stage 1)	Anurada pura (Advanc e Technolo gical Institute)	10.0		Jan 2018 Jun 2018		TSOD	5.00	5.00	4.00		-	,	•	Timber frame, wiring, iron grills	0	100% completed the building	50	100		Project has been completed	100	Project has been completed	100		
	Proposed new works of ATI Anuradapura (stage 2)	Anurada pura (Advanc e Technolo gical Institute)	9.0		Jan 2018 Jun 2018		TSO5	4.00	4.00	4.00	1		0.0		Lightning protection system, improements to existing well	0	100% completed the building	50	100		Project has been completed	100	Project has been completed	100		
220	Proposed new works of ATI Anuradapura (stage 3)	Anurada pura (Advanc e Technolo gical Institute)	5.0		Mar 2018 Jul 2018		TSOD	2.00	2.00	1.20		-			Boundary wall & lanscaping	0	100% completed the building	95	100		Project has been completed	100	Project has been completed	100		

			Total (Rs.N		<b>-</b>	-				al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical '	Targ	ets and	Progress				al and	
				ring	Fror	period n To 1/ Year)	rce		Financial		nd prog		3 (as at	(as at		ogress 7	Physic	cal ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	lal	ised du tation)			Funding Source	n 2018	target	ted	red	ture	ı	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	.2018)	( 01 10 001	8)	cal targo	Observa
	P	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart arget: (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
221	of Two Storied	Manamu nawattha (Bhiksu Universit y)	213.4		Nov.2016 May.2018		TSOD	82.2	81.9	147	147.00	81.9		186.33	Complete the Design of the building, Internal Plastering, External Plastering, External Plastering, Roof Work, Timber work and carpentry work, Painting and Decoration GR, External rain water, waste water and sewerage disposal system, Lighting Protection, Intercom Insatallation - for counduiting, Staircase Ground & 1st Floor, Vanity tops, Counter tops	59	Completed 35% out of overall target	10	35		Construction Works Completed	001	Construction Works Completed	001	Final Bills not have been submitted	
222	Construction of Sub Warden Recidence in New Land (Block 02)	Thisawe wa Garden (Bhiksu Universit y)	5.3		July 2017 Feb 2018		TSOD	1.0	1.0	1.0	1.0	0.85	0.15	5.13	Complete the Construction of Sub Warden Recidence in New Land	78	Complete the Construction of Sub Warden Recidence in New Land		22	22	Construction Works Completed	100	Construction Works Completed	100		
223	Construction of Three Storied Hostel Building for 25 Nos Foreign Students	Manamu nawattha (Bhiksu Universit y)	98.9		2018 - 2019		COST	19.8	19.8	15.3	9.5	15.32	•		Complete the Construction of Three Storied Hostel Building for 25 Nos Foreign Students	•	Completed 5% out of overall target	-	1	- 8	Contract agreement signed	80	Contract agreement signed	4	Procurement delay	

			Total	Cost							ts and Pr	ogress (Rs	s.Mn.)				Physi	ical T	Targe	ets a	nd Progress				ıl and	
			`	ring	Fro	t period m To h/ Year)	ıce		Financial		nd prog		8 (as at	(as at		ogress 7	Physica	al taı	rgets	and	progress - 2018		Cumulative Phy Progress	sical	ng finacia ets	ıtions
	Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro liber 201 (A)	Target				Progress (as at 31.12	.2018)	(1 01 10 001		chieveir cal targe	Observa
	ā.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	umul quarte trgets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
224	Construction of Extention to the Exsisting Universty Circuit Bangalow	Arippu Road (Bhiksu Universit y)	12.5		Jun 2018 - Dec 2019		TSOS	4.0	4.0	-		•	•	•	Complete the Construction of Extention to the Exsisting Universty Circuit Bangalow	·	Completed 32% out of overall target	1	8	12	Contract awarded	16	Contract awarded	S	Procurement delay was reported initially. Approval of Dept. of Archeology for the project site is delay	
225	Construction of staff residence for VC,Deans,H Ds,Executive & non executive staff	Thisawe wa Garden (Bhiksu Universit y)	225.2		2018 - 2019		TSO5	45.0	45.0	33.5	33.5	33.5	-	33.5	Complete the Construction of staff residence for VC,Deans,HDs,Exe cutive & non executive staff	'	Completed 20% out of overall target	1			Agreement signed	25	Agreement signed	ν.	Procurement delay	
226	A Tracer Study of the Graduates of the Universities of Sri Lanka	UGC	3.6		05.2017- 03.2018	-	ONESCO	2.18	2.18			1.57	-		Overall evaluation of the adequacy and relevance of the current internal undergraduate degree programmes conducted in the universities in order to cater to the needs of the human resource requirments of the economy.	1	Overall evaluation of the adequacy and relevance of the current internal undergraduate degree programmes conducted in the universities in order to cater to the needs of the human resource requirments of the economy.	100			Project has been completed	100	Project has been completed	001	-	

				l Cost Mn.)					Financia	al Target	ts and P	rogress (R	s.Mn.)				Phys	cal Ta	arget	s and	Progress				ial and	
				during in)	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as		ogress 17	Physica	l targ	ets a	nd pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	pea	iture	ਚ	editure 018)	Overall physical target (expected	sical pr aber 201 f (A)	Target				Progress (as at 31.12	.2018)	(	8)	chievei cal targ	Observa
	G.	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	arter gets ( (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
227	Enhancing the preparedness for the impact of climate change on mangroves through research and training	Faculty of Agricult ure, Universit y of Ruhuna	4.0		Mar 2016 May 2018		UNESCO	2.78	2.78			2.78			Conducting (a) 2 teacher trainings (b) 1 undergraduate training (c) 5 community training (d) Printing 500 copies of book on mangroves (50 pages) in esch Sinhala, Tamil and English medium (e) Constructing a green house (f) fixing cooling system (g) fixing data recording system (h) transport 500 mangrove plants from Kalpitiya	12.5		87.5			Completed a, b, and d the heaviest part of the project	001	All the training programs have been completed. The construction of the green house is also completed. Need to fix the cooling pad and two exhaust fans. The draft of the book is given to the printers.	) [	The evaporative cooling pad and the exhaust fans were not available in the local market. (Waiting for the supply from the selected supplier)	

			Total	Cost							ts and Pı	rogress (Rs	s.Mn.)				Phys	ical T	Targe	ts and	1 Progress				l and	
		u		luring n)	Fro	t period m To h/ Year)	omce	œ	Financial	targets a	and prog	gress - 2018 )	3 (as at	re (as at		progress 1017			gets	and p	rogress - 2018		Cumulative Phy Progress (as at 31.12.20		eing finacia rgets	rvations
	Project	Location	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targel  Descriptive target  for 2018	Cu q tai	mula uarte rgets (B)	rly (%)	Progress (as at 31.12  Description	2.2018) (g) Jo % se	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
228	Strengthenin g Gender Equality & Equity and Zero Tolerance for Sexual and Gender Based Violence	Eastern Universit y, Sri Lanka	3.9		May 2017-31.03.2018		UNESCO	1.85	1.85			1.57		3.92	The beneficiaries will be enlightened on gender equality & equity and zero tolarance for sexual gender based violence issues at community level as well as university level. The participants will produce a document of referral mechanism such as workable system and preventive machanisms.	0.2		30 6			All the activities have been completed	001	All the activities have been completed	100		
229	Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology - University of Moratuwa	Homaga ma	10,291		2018 - 2022		TSOD	4,390	4,390	4,390	4,390	4,389.90		4,389.9	Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology - University of Moratuwa						Two installment has been paid	100	Two installment has been paid	20	Repayment of the bank loan	Allocation revised Q4 by 1434.9
230	Staff Quarters (2016 Budget proposal)	UGC	300.0		Jan 2017. Dec.2018		GOSL	90.3	90.3	55	-	90.3		248.3	Staff quarters for acedemic staff	08	20	5	10	20		1				

			Total (Rs.)	Cost Mn.)					Financi	al Targe	ts and Pı	ogress (Rs	s.Mn.)				Physi	cal T	Farg	ets aı	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial	targets a	and prog	ress - 2018 )	3 (as at	(as		progress 2017	Physica	ıl taı	gets	and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project		Location	[e]	sed du tation)			ng Source	າ 2018	target	ted	,ed	fure	Ŧ	editure 118)	Overall physical target (expected	sical pr ber 201 (A)	Target				Progress (as at 31.12.	.2018)	(1 01 10 001	8)	thievei	)bserva
Ē		Го	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
Acaden Buildin	g	Gampah a Wickram arachhi Ayurved a Instititut e	134.4		Sep. 2014. Dec. 2018		TSOD	20	20	16.04	16.04	16.04		25.34	Completed academic Building		Completed 45% out of overall target	10	10	35	Stucture completed	22	Stucture completed	65		Contactor has taken legal action regarding payment of the project and accordingly project has temporary been suspended by Attorney General
Buildin Constru PGIS	iction	Kandy (Universi ty of Peradeni ya)	140.0		Dec.2016 May .2018		TSO5	44	44	44	44	38.1	6:5		Faciltate conducting postgraduate course with more infrastructure facilities	-	Completed 60 out of overall target	15	25	40	Interior finishing of the building	45	Interior finishing of the building	<i>L</i> 9	Startup delay	

	-			l Cost Mn.)	- ~ r					al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical Ta	arget	ts and	Progress				al and	
				ring	Froi	period n To n/ Year)	rce		Financial		nd prog .12.2018)		8 (as at	(as		ogress 17	Physic	al targ	ets a	nd pro	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	ised dur tation)			Funding Source	n 2018	target	ted	red	ture	1	editure )18)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	.2018)	(	8)	chievei cal targ	Observa
	<u>.</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	qu targ		(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
233	Supply and Installation of Laboratory Equipment to the Medical Faculties of Eastern University of Sri Lanka and University of Peradeniya	Eastern Universit y and Universit y of Peradeni ya	908.4		2018 - 2019	-	Autrian grant	763.00	763	739.5	739.5	739.5	-	739	To provide a world recognized medical degree		Commercial Agreement signed between Secretary, Ministry of Higher Education & Cultural Affairs and VAMED Engineering GmbH & CoKG on 28.12.2017 and Loan Agreement signed between UniCredit Bank Austria and Ministry of Finance & Mass Media	20	04		Out of 4 shipments 03 shipments has been received	001	Out of 4 shipments 03 shipments has been received	06		
234	Establishmen t of an e- Learning Resource Centre at University of Kelaniya	Universit y of Kelaniya	25		Jan.2017-Dec.2018		TSOD	25.00	25.00	25.00	25.00	25.00		,,	9 members trained, one production done, 9 staff recruited, one workshop held	0	9 members trained, one production done, 9 staff recruited, one workshop held	25	77	1	9 members trained, one production done, 9 staff recruited, one workshop held	06	9 members trained, one production done, 9 staff recruited, one workshop held	06		
235	Establish Centre for Advanced Electronic Design at University of Moratuwa.	Universit y of Moratuw a	230		2017 - 2021		TSO5	25.00	25.00	25.00	'	25.00	28	(-1	Centre for Advanced Electronic Design	-	Procurment of EDA license. Procurment of Advanced hardware. Purchase of Mini PCB	20	40		Procurment of EDA license. Procurment of Advanced hardware. Purchase of Mini PCB	100	Procurment of EDA license. Procurment of Advanced hardware. Purchase of Mini PCB	٠,	Waiting for release of funds	

				Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phy	sical	Targ	gets an	d Progress				al and	
				during on)	Fron	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		ogress 7	Physi	cal ta	ırget	s and ]	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	ral	ised du			Funding Source	n 2018	target	ted	red	ture	1	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targo				Progress (as at 31.12	.2018	(1 01 10 001	8)	cal targ	Observa
	d	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	C-1	quar arget (1	terly ts (%)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
2	Design, Construction, Supervision, Commissioni ng completion and Mainteance of Twel storied building complex for the Faculty of Medicine	Universit y of Ruhuna	1179.7		Nov. 2017 - Nov. 2019	-	TSOS	500.00	500.00	500	251.81	255.75	80.9	257.89	Completed the construction of 12 storeid building for the Faculty of Medicine		Complete up to stage nine of structure	6	15	27	Finishing works of Piling	57	Finishing works of Piling	61	Inefficient work of contra ctor	
2	To strengthen the post Graduate Institute of Ayurvedic Medicine focusing specially on the Reaserch and Development aspect in Ayurveda Medicine	5th floor, Ayurved a Teaching Hospital, Rajagiriy a.	244.1		2017 - 2021		TSOD	92.00	92.00	'		0.00		3	strengthen the post Graduate Institute of Ayurvedic Medicine	01	Complete the 50% of activities	10	20	30	1. Obtain approval from University of Colombo to affiliate PGIM to UoC 02. Obtain approval from Standing Committee and Commission 3. Preparation of the Ordinance and submission to Legal Draftman's Department for approval to issue the Gazzette notification. 4. Submission of Action Plan for 2018 5. Obtain approval for Sectretary Ministry of Health to release the Building (5th floor) from Ayurveda Teaching Hospital, Borella	100	*Non appoinment of the Director and members to the BOM by the UGC * Non issue of the cadre approval letter by the Dept. of Management Services *As a result of above no staff members appointed to the Institute. *Slow procurement process at the University procurement Department.	09		

			Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical Ta	arget	s and	Progress				al and	
		ı		uring ()	Fron	t period m To h/ Year)	urce		Financial		nd prog		3 (as at	(as		rogress 317	Physic	al targ	gets a	nd pro	ogress - 2018		Cumulative Phys		not achieveing finacial physical targets	vations
	Project	Location	nal	ised d			Funding Source	n 2018	target	sted	ved	iture	þ	editur 018)	Overall physical target (expected	sical p ober 20 F (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201	8)	chieve cal tar	Obser
	P	T	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	mulatiartei	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
																					6. Commence rehabilitation and improvements to the 5th floor of the Ayu. Hospital 7. Management Services approval for requestes cadre 8. Appoinment of Coordination 9. Appoinment of Acting AR 10. Submission of required lists of furniture and equipment					
2.2	Establish a Centre for Gender Equity and Equality and prevention of Sexual and Gender Based Violence and Ragging	UGC	15	25	2017-2018		TSOD	15	15	15	15	15	-		Conduct awareness programmes, Leadership programmes and ender quality promotion programms		Conduct awareness programmes, Leadership programmes and ender quality promotion programms	40	08		Awarness programmes., Conducted innovative leadership and gender quality promotion programms	100	Awarness programmes,. Conducted innovative leadership and gender quality promotion programms	001		

			l Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical Ta	arge	ts and	Progress				al and	
			during on)	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018	gress - 2018 )	3 (as at	(as at		ogress 7	Physic	al targ	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
Project	Location	nal	ised du ntation)			Funding Source	n 2018	ırget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12	.2018)	/ 21 10 001	8)	chievei ical targ	Observ;
H	Ŋ	Original	Current (if revised dur implementation)	Original	Revised (if extened)	pun4	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	gets (B)	3 4 3 4 (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Establishmen t of medical faculty at Sabaragamu wa University of Sri Lanka	muwa Universit y of Sri Lanka	5,015		2018 - 2022		TSOS	450	450	76	76	76		76	Establish medical faculty		Provided a quality of infrastructure, laboratory and phsyscal resoures of sabaragamuwa province	2	4 1	10	The aquared building has been prepared for openning to the first batch of the Faculty of Medicine in the first week of January 2019.	06	The aquared building has been prepared for openning to the first batch of the Faculty of Medicine in the first week of January 2019.	6		
Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	of Agro Technolo gy and Rural Sciences of the	06		2018 - 2019		TSOD	25	25	25	18.3	18		18	Construction of water reservoir has already completed, Boundary fence construction has started is progressing, establishment for micro-irrigation system has started and near to complete, Three crop model has already completed, Land clearing, purchasing plants and other works are going on, Construction of livestock model (Cattle shed) has started and near to complete, Electric fence construction is going on and Agronomic practices are going on		Construction of water reservoir has already completed, Boundary fence construction has started is progressing, establishment for micro-irrigation system has started and near to complete, Three crop model has already completed, Land clearing, purchasing plants and other works are going on, Construction of livestock model (Cattle shed) has started and near to complete, Electric fence construction is going on and Agronomic practices are going on	01	07	30	Construction of water reservoir has already completed, Boundary fence construction has started is progressing, establishment for micro-irrigation system has started and near to complete, Three crop model has already completed, Land clearing, purchasing plants and other works are going on, Construction of livestock model (Cattle shed) has started and near to complete, Electric fence construction is going on and Agronomic practices are going on	100	Construction of water reservoir has already completed, Boundary fence construction has started is progressing, establishment for micro-irrigation system has started and near to complete, Three crop model has already completed, Land clearing, purchasing plants and other works are going on, Construction of livestock model (Cattle shed) has started and near to complete, Electric fence construction is going on and Agronomic practices are going on	20		

			Total (Rs.)	Cost Mn.)					Financia	al Target	ts and Pı	ogress (Rs	s.Mn.)				Physi	cal '	Targ	ets an	d Progress				al and	
				ring	Fron	t period m To h/ Year)	rce		Financial	targets a	and prog	ress - 2018 )	3 (as at	(as at		ogress 17	Physica	ıl ta	rgets	and j	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	(if revised during Jementation)		1	ing Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	rsical progre nber 2017 f (A)	Target				Progress (as at 31.12	.2018)	( 21 12 201		chievei	Observa
	E4	Lo	Original	Current (if rev implemen	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	ta	uart rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
172	Six Storied Building for the Department of Statistics (DST), Faculty of Science _ UGC	Universit y of Colombo	485.8		Aug. 2017 - Aug. 2019	•	GOSL	250.00	150.00	150		55.24	1.98	97.62	Completed building		Completed 15% of the project	2	8	10	Preliminary construction works	,	Preliminary construction works		Delay in land clearance	
242	Support the University of Sri Jayawardene pura for seeking the accreditation of the Association to Advance Collagiate Schools of Business	UGC	390		2018-2019		TSOD	100	100	10	10	10		10			Completed 10% of the project activities			5	2 Purchase of Acrediation Software for Rs.5.2 Mn. Awarded the procurment of computers and laptopes for the faculty for Rs.17.38 Mn. Preparation of Bidding documents for the purchase of other items.		Purchase of Acrediation Software for Rs.5.2 Mn. Awarded the procurment of computers and laptopes for the faculty for Rs.17.38 Mn. Preparation of Bidding documents for the purchase of other items.		Procurement delay	

		Total (Rs.I					]	Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	cal T	Γarg	gets	and Progress				acial	
			ring	Froi	t period m To h/ Year)	rce		Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as		progress 2017	Physica	l tar	rget	s an	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	itions
Project	Location	ıal	sed du tation)	`		mos gu	1 2018	rget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)		achievo ical ta	bserva
Pr	70c	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	O-1 ta	uar irge ()	ulatirterlets (%B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
(1)	(2)	9	3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			(18)		(21)	(22)	(23)	(24)	(25)
Defence Headquarters Building Project	Akurego da	43,176		Jan 2011 - Dec 2019		TSO9	4,000.00	4,000.00	4,000.00	2,893.57	2,783.94	792.84	21,790.94	Complete building	47	Completion of 12 % of construction work.	8	9	6	Construction of blocks 6,7,8 and communication & Security Buildings are in progress.	36	Completed: Super Structure (Block 1, 2, 4 & sump & pump House),  Wet area tiling ,Fixing sanitary fittings and accessories ,Internal road network,Constructi on of Generator House,Coostruction of water sump & Sewerage Treatment plant in block 6 & 7 and Outsourcing contracts of Granite flooring block, ICT contract block,Water Main contract,Installation of windows in block 6&7 and Elevater system in Block 6&7 are in progress	51.3	Delay in procurement process.	Project was able to complete only half of the project. It is needed to take necessasry actions to expedite constructions works.

			Total (Rs.)	Cost Mn.)				]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Physic	al T	Гarg	ets	and Progress				acial	
				ring	Fror	period n To 1/ Year)	e).		Financia		ts and 1 31.12.2	progress - 2018)	- 2018	(as at		1 progress 2017	Physical	tar	gets	an	d progress - 2018		Cumulative Phy Progress	sical	sing fin	tions
	Project	Location	ıal	(if revised during lementation)	`	, ,	ng Som	1 2018	rget	sted	ved	iture	p	editure 118)	Overall physical target (expected	ical priber 201 (A)	Targe				Progress (as at 31.12.2018)		(as at 31.12.201	18)	achieve sical ta	bserva
	Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	_	q ta	umu Juar Irget ( I	terl s (% 3)	y (6) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	2 Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex at Punani	Punani, Gajasing hepura, Agunaka Ipalessa	1,300		2017-2019		TSOS	500.00	500.00	-	•	409.40		709.40	Construction of Central Ammunition Armoury and Commercial Explosive Armoury Complex		Completion of 13 Ammo dump at Punani. Completion 25 % of 5 Ammo dump at Gajasinghepura	15	23	30	90 % of 3 Nos and 75 % of 5 no of Ammo Dumps Completed at punani 100 % of 4 Nos and 75 % of 1 no of Ammo Dumps Completed at Gajasinghepura	123	100 % of 6 Nos and 75 % of 7 no of Ammo Dumps Completed at punani 100 % of 4 Nos and 75 % of 1 no of Ammo Dumps Completed at Gajasinghepura	70	-	Physically project is on track eventhough financial progress is 55%.
3	Strategic Defence Communicati on Network Project (SDCN)	Island Wide	1,192		Jan 2015-Dec 2018		TSOD	658.74	658.74	18.00	17.00	17.35	•	59.68	Strategic Communication Network for Tri Services, OCDS,MOD, Police / STF and Disaster management purposes		Installation of 12 electric generators (balance of 22 electric generators) at new tower locations.  Construction of 11 communication towers.  Awarding the tender for 37 Microwave radio link.	10	20	40	Delivery of 12 generators to the respective sites & responsible service is completed Tower construction tender is awarded on April 2018 and the construction were started (Certain clarifications for procedures are in progress at MOD) Tender for 37 Microwave Links to be recalled.	1.6	Construction of ten generator huts and installation of ten generators were completed.  Balance twelve generators have been delivered to respective field formation HQ but installation to be started once the tower sites were ready.  Construction of eleven new towers were started. Tender for 37 Microwave	39	Delay in approval for tender documents of Communicat ion towers (11 Nos) Procurement committees decision for Microwave Radio Links were delayed due to postponing the scheduled meeting dates	Project is behind the schedule and financial progress is reported as 5% since main component of tower construction is in progress. Therefore it is needed time extension to completed the project.

			Total (Rs.I					]	Financial	Targets	s and P	rogress (I	Rs.Mn.)	)			•	cal T	Targ	gets a	nd Progress				acial	
				ring	Froi	period n To n/Year)	e		Financia		s and p	rogress - 018)	2018	(as at		ogress 7	Physica	ıl taı	rgets	s and	progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	al	sed du	(	,,	g Sour	1 2018	rget	ted	ved	ture	r l	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targ				Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	schieve ical tar	bserva
	Prd	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	ts (%)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																							Radio Links to be recalled as per SCAPC recommendation & Approval. Evaluated bidding document by TEC has been handed over to Ministry of Defence (MOD).		bacause of unavoidable circumstance s and time taken to correct the suggested amendments by the committees. Clearance from CEA & tower site owners of some of the sites are still pending. Balance payment for 12 Generators delayed as tower sites are not ready to construct the huts for Generator installation.	
4	System Automation Project	No 10, Cambrid ge Place	265		6-Dec 2018	ı	GOSL	154.58	154.58	165.00	154.58	130.58	9.92	236.04	1. State of the Art Data Centre with High Availability		Complete Digitizing paper records	5	13	17	Completed.	100	Completed.	100		

			Total (Rs.1						Financial	Targets	s and P	rogress (	(Rs.Mn	ı.)			·	cal Tar	gets and	d Progress				ıacial	
				ring	Fron	t period m To h/ Year)			Financia		s and p 31.12.2		- 2018	(as at		ogress	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir	tions
	Project	Location	ıal	(if revised during lementation)	`	. ,	noS gu	1 2018	rget	sted	ved	iture	<del>ا</del>	editure 118)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targo			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achieve	bserva
	A	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
					Jan 201										2. New ICT infrastructure at SIS Headquarters		Complete IT training for staff members								
															3. Fully Automated Digital Workflows		Complete Milestone based activity	-							
															4. Well trained IT Officers										
															5. IT System to cater real-time information needs										
5	Relocation of Army Camps	North and East Province s	1,738		2017-2019		TSOS	400.78	400.78		•	400.78		1,649.73	Completion of Accommodation and Office Building Construction Works	65	Construction of 22 buildings	1	13	buildings were completed. Construction works of 04 buildings are in progress.		80% of construction completed.	80	Delay in procurement process. Bad weather condition. Shortage in labour force.	Financial Progress is 94%. It has been observed that financial progress is higher than physical progress.
6	Army Hospital Project-Stage 3	Narahen pita	4,004		2017 -2022		TSO9	293.00	293.00	-	•	219.90	1	219.90	Construction of 15 Storied Admin & Accommodation Bldg	-	Complete pilling and sub structure works	1	12	Completed pilling works.	100	Completed pilling works.	16	-	Eventhough physically project is moving as targetted, financial progress is reported as 5 %.

			Total (Rs.)		Duritani			]	Financial	Targets	and Pr	rogress (I	Rs.Mn.)	)			Physic	cal T	Targ	gets a	and Progress				nacial	
				ring	Fro	t period m To h/ Year)	9,		Financia		s and p 31.12.20	rogress - 018)	2018	(as at		ogress 7	Physical	l tar	rgets	s and	d progress - 2018		Cumulative Phy Progress	sical	ing fii gets	tions
	Project	Location	al	sed du ation)	`	, ,	g Sour	2018	rget	ted	/ed	ture	-	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe	ets			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ichieve	bserva
	Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		O-1 ta	umu Juari Irget ( I	terly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
7	Relocation of Navy Camps in North and East Province (SLNS Gajaba) Stage I - 137.42 Mn Stage II - 231.77 Mn	North and East Province s	369		Jan 2017 -Dec 2018	Jan. 2017- Dec. 2019	TSOD	33.00	33.00	32.40	32.40	32.40		132.	Release Lands for Civilians and establish New Training Base for SLN	13	Complete Construction Works of Stage I	10	25	35	Work in progress	50	Work in progress	35	Procurement delay	Construction works need to be expedited to complete the project within the extended time period without seeking further time extensions.
	8 Construction of Quay at Dockyard - Trincomalee - SL Navy	Trincom alee	3000	4611.35				846.00	846.00								As directed by the SCAPC, SL Navy has temporally stopped the construction work until approval of the Cabinet of Ministers is obtained for revise work scope.									
g	Establishmen t of Aircraft Overhaul Facility Project	SLAF Base Katunay ake	5,978		Jan 2015 - Dec 2019		TSO9	1,622.96	1,622.96	ı	1	1,464.80		5,965.	Establishment of Aircraft overhaul facility in SLAF.  a). Overhaul of 09 Aircraft of Chinese origin. b). Technical training and		Delivery of tools and test equipment for F-7 Aircraft overhaul Delivery of tools and test equipment for K-8 Aircraft overhaul	5	10	15	Completed  Completed	150	Completed	95	Completed	Project is on track.

			l Cost .Mn.)					Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			Physic	al Targ	gets a	nd Progress				acial	
			ring	-	t period m To h/ Year)			Financia		s and p 31.12.2	orogress - 018)	- 2018			progress 2017	Physical	targets	s and	progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
Project	Location	al	sed du		,,	g Sour	1 2018	rget	ted	ved	ture	q	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	ichieve ical tar	bserva
Pre	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	Cumu quar targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														capacity building of SLAF personnel in Aircraft overhaul		Delivery of spare parts for two F-7BS Aircraft airframe overhaul			Completed		Completed			
														process.		Delivery of spare parts for one K-8 Aircraft airframe overhaul			Completed		Completed	_		
																Delivery of spare parts for one F-7GS Aircraft airframe overhaul			Completed		Completed	-		
																Establishment of workshops and commissioning of testers			Completed		Completed			
																Overhaul of one F- 7BS Aircraft and training on overhaul of 56 components			Completed		Completed			
																Overhaul of one K- 8 Aircraft and training on overhaul of 34 components			Completed		Completed	-		
																Overhaul of one F- 7GS Aircraft and training on overhaul of 53 components			Completed		Completed	-		
																training on overhaul								

			Total (Rs.)					]	Financial	Targets	s and Pr	rogress (l	Rs.Mn	.)			Physic	al T	Targ	gets	and Progress				acial	
				ıring	Froi	period n To h/ Year)	rce		Financia		s and p		2018	e (as at		l progress 2017	Physical	l tar	rget	s an	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	ıal	ised du tation)			ng Sou	n 2018	ırget	sted	ived	iture	pı	editure 318)	Overall physical target (expected	sical prober 20 (A)	Targe			.11	Progress (as a 31.12.2018)	ıt	(as at 31.12.20)		achiev sical ta	)bserv
	Pt	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	q ta	quar arge	ulati rterl ts (% B)	y /o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																	Training on overhaul of 23 components of Y-12 Aircraft				Completed		Completed			
																	Overhaul supervision of qty 01 each F-7GS, F-7BS and K-8 Aircraft				In progress - 15% completed	-	In progress - 15% completed		Commenced in May 2018	
																	Installation of Surface Treatment Plant and commissioning				In progress - 80 % completed		In progress - 80 % completed		Awaiting Purchase of Chemicals	
10	Purchase of Equipment for SLAF (Indial Credit Line)	SLAF	787		Jan. 2009- Dec.2019		GOSL/ India	245.00	245.00		,			,	-		a.) Purchase of spares and accessories for INDRA MK II radar and epecialzed test equipment for the SLAF b.) Purchase of Communication,acc essories , electronic tester and measuring euipment for SLAF.	8	15	35	Occumention is in Progress	29	Documention is in Progress		2018 due to delay in the documentati on process.	Procurement procedure to be accelerated to purchase targetted items within the expected time period.

			Total (Rs.1		Б.,			1	inancial	Targets	and P	rogress (I	Rs.Mn	.)			Physica	ıl Ta	rget	ts ar	nd Progress				ıacial	
				during on)		period n To n/ Year)	eo.		Financia		s and p 31.12.2	orogress - 018)	2018	(as at		progress 2017	Physical	targe	ets a	nd	progress - 2018		Cumulative Phy Progress	sical	ing fir	tions
	Project	Location	al	sed du ation)	`	, ,	g Source	2018	target	ted	pə/	fure	-	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targets				Progress (as at 31.12.2018)	;	(as at 31.12.20)	18)	ichieve	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)		Cumulative physical as at December 2 as % of (A)		targ	artergets (	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	1 Three Storied Student Accommodat ion Building	kanda	08		Jan 2018 - Dec 2018		TSOD	80.00	00'08	80.00	60.03	60.03	10.50	60.03	Complete the accomodation building		1. Complete of Stair case 2. Complete of Bathroom & balcony 3. Complete of Aluminum work 4. Complete of Steel roof 5. Complete Tile work 6. Complete of Bathroom 7. Complete of Colour wash all Buildings 8. Complete of light fittings	- 32	62 63	001	Ist, 2nd and 3rd floors works completed without colour washing and light fittings	95	1st, 2nd and 3rd floors works completed without colour washing and light fittings		Project is almost completed and need time extension of few months to complete finishing works.	

			Total (Rs.1					]	Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al T	arge	ets and	Progress				lacial	
				ıring	Fron	period n To h/ Year)	rce		Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as		ogress 17	Physical	tarş	gets	and pı	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ations
Project		Location	ıal	ised du tation)			Funding Source	n 2018	ırget	sted	ived	iture	p	editure 318)	Overall physical target (expected	sical pr iber 20 (A)	Target		1	. (*	Progress (as a 31.12.2018)	it	(as at 31.12.20		achiev sical ta	)bserva
ě		Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uarto rgets ( B	ative erly 5 (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
12 Constr of f stor libr build	our lied ary	apugas kanda	128		Jan 2017 - Nov 2018		TSO9	16:56	16:56	16:26	11.19	11.19	20.46	91.11	Complete Library Building	40	1. Complete of 95% Stair case plaster and External plaster 2. Complete of Bathroom & balcony 3. Complete of Ground floor 90% 4. Complete of 1st Floor 90% 5. Complete of 2nd,3rd Floor 6. Complete of Aluminum work 65% 7. Complete of 1st and 2nd floor bathroom pipe laying 8. Complete of External plumbing work Manhole 9. Complete of Timber floor 10. Complete of Steel roof 11. Complete of Roof top				Completed the Building	100	Completed the Building	100		

			Total (Rs.I		D	. ,		I	inancial	Targets	and Pi	rogress (I	Rs.Mn	ı <b>.</b> )			Physic	cal T	Гarge	ts and Progress				ıacial	
				during on)	Fron	period n To 1/ Year)	ээ.		Financia		s and p 31.12.20	rogress - 018)	2018	(as at		progress 2017	Physical	l tar	gets	and progress - 2018		Cumulative Phy Progress	sical	sing fir gets	tions
	Project	Location	al	sed du	Ì	, ,	g Source	1 2018	rget	sted	ved	ture	-5	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe			Progress (as 31.12.2018)		(as at 31.12.20)	18)	ical tar	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December as as % of (A)	Descriptive target for 2018	q ta	umul uarte rgets (B	(%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	3 Information Technology improvement Projects	Sapugas kanda	18	1	Jan 2018- Jun 2018	-	TSOS	17.60	17.60	17.60	17.60	17.60	1	17.60	Completed Project	-	Complete the Project	40	100	Completed	100	Completed	100		
1	4 Purchase of equipment for SL Army (Indian Line of Credit (222-01-3-2- 2509-12)	SL Army	3,944		2017-2019		GOSL/ India	1,755.00	1,755.00		,	-	٠	1,218.25	Purchase US\$ 21 Mn worth Communication requirement	38	Purchase balance Communication Items.		1	Procurement process is in progress.	-	US\$ 8Mn worth Communication items purchased out of the total communication requirement of US\$ 21 Mn		given by the supplier is not compatible with Army	Neccessasary actions to be taken to overcome the issues in specification and place the purchase order.

			Total (Rs.N					]	inancial	Targets	s and P	rogress (	Rs.Mn	ı.)			Physica	ıl Targe	ets a	and Progress				ıacial	
				during on)	Fron	period n To n/ Year)			Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		ogress 7	Physical	targets	and	d progress - 2018		Cumulative Phy Progress	sical	ing fir gets	tions
	Project	Location	al	sed du	(	,,	g Source	2018	target	ted	/ed	fure	-	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Target			Progress (as at 31.12.2018)	t	(as at 31.12.20)	18)	ıchieve ical tar	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December as as % of (A)	Descriptive target for 2018	Cumula quarte targets (B)	erly 5 (% )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	5 Purchase of equipment for SL Army (Pakistan Line of Credit (222-01-3-3-2509 -12)	SL Army	68	•	Jan- Dec. 2018		GOSL/ Pakistan	89.17	89.17			•	23.86	,	Purchase 08 Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.		Purchase 08 Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.			Procuring the Rs.89.17 Mn worth of 08 Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers is in progress.		Procuring the Rs.89.17 Mn worth of 08 Nos of Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers is in progress.		Procurement delay due to delay in approval.	

				Total (Rs.)					I	Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			Physic	al T	arge	ts and Progress				ıacial	
					ring	Fron	period n To n/ Year)	eo.		Financia		ts and p 31.12.2	orogress - 018)	2018	(as		progress 2017	Physical	l targ	gets a	and progress - 2018		Cumulative Phy Progress	sical	eing fir	tions
		Project	Location	al	sed du	`	, ,	ıg Sour	1 2018	rget	sted	ved	iture	d	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe			Progress (as 31.12.2018)		(as at 31.12.20	18)	achieve ical taı	lbserva
		Pr		Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qı tar	gets (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	06	rchase of No's PT- Aircraft.	SLAF	778		2017-2019		GOSL	619.67	79.619			619.63		` :	Purchase of 06 No's Aircrafts	30	Purchasing of 06 No's Aircrafts		- 02	All six (06) Aircrafts were physically inducted to the SLAF.		All six (06) Aircrafts were physically inducted to the SLAF.		Balance payment of 5% due in year 2019.	Due to the exchange rate expenditure was exceeded the TEC since payments have to make for China.
1	02 Of Pa	rchase of advanced fshore trol essels	SL Navy	17,000		2014-2018		GOSL/ India	4,248.41	4,248.41	4,248.41	4,243.73	4,243.73		34.	Purchase 02 advanced Offshore Patrol Vessels		Repayment of balance amount of loan	-	10	Completed	100	Completed	100	-	Due to the exchange rate expenditure was exceeded the TEC since payments have to make for China.

			Total (Rs.N		Project	+ noriod		F	inancial	Targets	s and Pr	ogress (I	Rs.Mn.)	)			Physic	al T	Targe	ets	and Progress				nacial	
				ring		period n To n/ Year)	eo.		Financia		s and p 31.12.20	rogress - 018)	2018	(as at		progress 2017	Physical	l tar	gets	an	d progress - 2018		Cumulative Phy Progress	sical	eing für	tions
	Project	Location	al	sed du ation)		, ,	g Sour	2018	rget	ted	yed .	ture	-	diture 18)	Overall physical target (expected	ical pri ber 201 (A)	Targe	ts			Progress (as a 31.12.2018)	:	(as at 31.12.20)	18)	ichieve	bserva
			Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	O-1	uart rgets (B	terly s (% B)	Description	as % of (B)	Description	as % of overall target (% of A)		DPMM Observations
	18 Three storied central Armory building in Panagoda Army Cantonment	Panagod a	659		2018-2020	-	GOSL	252.00	252.00	-					Three storied Central Armoury building at Army Cantonment - Panagoda	1	Complete sub structure works upto DPC level	2	13	25	Ed opened and evalution is in progress.	-	Bid opened and evalution is in progress.	-	Not yet received CAPC approval.  TEC nominated and forwarded to CAPC approval.	Approval process to be streamline to commence the construction works since already 01 year over from the project period.
1	9 Income Generated Commercial Projects	SLAF	200		Jan - Dec 2018	-	TSOD	155.00	155.00	٠	,	153.34		153.34	a. Purchase of spares for Helitours Aircraft. b. Repair of Helitours Aircraft c. Purchase of Helitours administrative related items. d. Conduct of Helitours related training programme	-	spares for Helitours Aircraft.  b. Repair of Helitours Aircraft  c. Purchase of Helitours administrative related items.  d. Conduct of Helitours related training programme		30		purchase of spares, helitours administrative related items, conduct of helitours related training programme and repair of MA 60 Aircraft		Completed the purchase of spares, helitours administrative related items, conduct of helitours related training progremme and repair of MA 60 Aircraft	99		
	20 Income generated commercial Projectes for SL Navy	SL Navy	200		Jan - Dec 2018		TSOD	200.00	200.00	181.80	176.18	176.18	5.62	176.18	Purchase Materials related to generate incomes		Purchase Materials related to generate incomes	10	40	70	8 Work in progress	91	Work in progress	90.9		

				Total (Rs.1		-			1	Financial	Target	s and P	rogress (l	Rs.Mn	.)			Physic	cal T	Tar	gets	and Progress				lacial	
					ring	Froi	period n To n/ Year)	eo.		Financia		s and p 31.12.2	orogress - 018)	2018	(as at		l progress 2017	Physica	l tar	rget	ts an	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
		Project	Location	al	sed du	,	, ,	ıg Sour	1 2018	rget	sted	ved	iture	ਚ	diture 18)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as at 31.12.2018)	<u> </u>	(as at 31.12.201	18)	achieve ical ta	bserva
		Pr	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	q ta	qua arge (	ulatirterlets (% B)	y /o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2	co	come nerated mmercial ojects - SL my	SL Army	4		Jan - Dec 2018		GOSL	4.00	4.00			1.4	-	1.4	Purchase four tractors and two land masters. Purchased 01 Scale Machine & Compressor	-	Purchase one tractor,03 land masters and 04 mini cultivators. Purchase 06 Scale Machine & Compressor	-	1	100	Purchased 03 landmasters and 01 Scale Machine & Compressor		Purchased 03 landmasters and 01 Scale Machine & Compressor		Procurement delay.	Eventhough purchasing was planned to completed within 2018, only few items have been purchased.To purchase other items need time extensions.
2	Ac on in Ho	vo Storied ecomandati Building Broody ouse Army mp emises	Colombo	171		2018-2019		TSOD	95.50	95.50	,	1	86.00		98	Construction of two storied accommodation building for security troops in Colombo city	1	Complete the super structure of Ground Floor and 1st floor.			30	completed.	89	Structural works completed.	50	Procurement delay	Project is slightly behind the schedule.
2	De	rastructure evelopment L Navy	Naval Areas	80		Jan-Dec 2018		TSOS	80.00	80.00	79.95	79.57	79.57	0.38	79.	Rehabilitation and construction of infrastructure facilities	-	Rehabilitation and construction of 16 infrastructure facilities	8	40	70	8 11 projects completed and others are in progress	78.5	Nine projects completed and others are in progress	78.5	Bad weather condition	Project was not achieved its targets as expected. But allocation has been almost utilized.

			Total (Rs.1		Described.			I	inancial	Target	s and Pı	rogress (I	Rs.Mn	.)			Physica	al T	arg	ets an	d Progress				nacial	
				during on)	Fror	period n To 1/ Year)	rce		Financia		ts and p 31.12.20	rogress - 018)	2018	(as at		progress 2017	Physical	tar	gets	and p	progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ıtions
	Project	Location	ıal	sed du tation)			ng Sou	י 2018	rget	sted	ved	iture	q	editure 118)	Overall physical target (expected	ical pr ber 207 (A)	Target				Progress (as at 31.12.2018)	ŧ	(as at 31.12.20	18)	achiev	bserva
	Ą	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	target for 2018	q tai	uart rget: (B	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
24	Two Storied Building for Disabled War Heros	Ragama	81		2017-2019		GOSL	42.05	42.05		,	42.10				40	Complete the project	3	17	39	Completed balance works of 123'x 88'8" size two storied Building and installing A/C machines and Electricity Supply	100	Completed 123'x 88'8" size two storied Building and installing A/C machines and Electricity Supply	100	-	
2.	5 New Building for Army Women's Corps - Borella	Borella	94		2017-2019	1	COST	40.00	40.00	'		36.20	-	36.	Five Storied building for Regimental Headquarters of Sri Lanka Army Women's Corps	-	Completion of the sub structure and super structure works				Overal Concrete stucture 80 % completed. Super structure completed.	182	Overal Concete stucture 80 % completed. Super structure completed.	60	-	Eventhough project is moving as physical targets, financial progress is low.
2	Main Sewerage System in Panagoda Army Camp	Panagod a	08		2017-2019	,	COST	36.00	36.00	,		35.80	1	35.8	Re-installation of Main Sewage Line at Army Cantonment -(66 manholes) Panagoda - Stage 1	15	Complete 60 manholes including balance works of 2017	9	19	32	Completed 60 manholes	100	Completed 60 manholes	60	-	Eventhough project is moving as physical targets, financial progress is 45%.

				Cost Mn.)				I	inancial	Targets	s and P	rogress (F	Rs.Mn	.)			Ť	cal Tar	gets and	l Progress				ıacial	
				ring	Fron	period n To 1/ Year)		-	Financia		s and p 31.12.2	orogress - 018)	2018	(as at		ogress 17	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir	tions
	Project	Location	al	sed du ation)	,		g Sou	2018	rget	ted	pə/	ture	-	diture 18)	Overall physical target (expected	ical pr ber 201 (A)	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20)	18)	ichieve ical ta	bserva
	Pro	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	quar targe	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
22	7 Pre- fabricated Building Project iii (STF)	Island wide	1,412		Aug. 2014 - Dec. 2017	Aug. 2014- Dec. 2018	TSOD	169.50	169.5	169.22	169.22	169.22	-	)	Construction of 196 prefabricated	93	Construct 44 buildings		0 9	25 Buildings Completed and finishing works of 19 buildings are in progress	85	Fully completed 177 buildings and finishing works of 19 buildings are in progress	99	Imprest issue and poor performance of the contractor.	progress is
2	Construction of Pre- fabricated buildings at four Camps- STF	Kegalle, Aluthga ma, Deniyaya, , Kuruneg ala.	40		Jan. 2017- Dec. 2017	Jan. 2017- Dec. 2018	TSOD	40.00	40.00	00'08	27.54	27.54	12.11		Construction of four Pre fabricated buildings for four Camps		Complete balance works of 4 pre- fabricated buildings.	20	70 07	Two buildings (Aluthgama, Kegalle) completed, other constructions are in progress		Two buildings (Aluthgama, Kegalle) completed, other constructions are in progress	85	Poor performance of the contractor.	Close monitoring of the performance of contractor needed to complete the remaining works within limited time period since project period is over by 2018.  Eventhough 15% to be completed physically almost 99% financial progress was reported.

				Total (Rs.I					F	inancial	Targets	and P	rogress (I	Rs.Mn	.)			Physic	cal T	Гarg	gets	and Progress				ıacial	
					ıring	From (Month	t period m To h/ Year)	rce	-	Financia		s and p 31.12.20	rogress - 018)	2018	e (as at		progress 2017	Physica	l tar	gets	ano	d progress - 2018		Cumulative Phy Progress	sical	eing firr rgets	ations
		Project	Location	ıal	(if revised during lementation)			Funding Source	n 2018	ırget	sted	ved	iture	p		Overall physical target (expected	sical priber 20 (A)	Targe			1	Progress (as a 31.12.2018)	t	(as at 31.12.20	<u> </u>	achiev sical ta	)bserva
		Pr	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 24 as % of (A)	Descriptive target for 2018	ta	uar rget (1		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
					ű		R						·				Cum				Q-3						
		ctures -	Island wide	760		Jan. 2016-Dec. 2019		GOSL	310.80	310.80	310.80	222.17	222.17	69.70	391.	Provide	50	Construct 33 buildings	10	20	30	Ralance works of 17 Buildings completed and 16 buildings are in progress	63	Balance works of 17 Buildings completed and 16 buildings are in progress	75	Poor performance of the contractor.	Eventhough annual targets have not been fully achieved, project likely to be completed within the project period.
3	of B	Barrack ilities -	Dambull a, Galle and Hambant hota	100		Jan. 2017- Dec. 2017	Jan. 2017- Dec. 2018	TSOD	70.00	70.00	00'9	5.26	5.26	64.76		Constructed Barracks to fulfill accommodation facilities at STF Camps		Construct 11 buildings at 3 Camps		30	50	© Constructions of Galle camp terminated and others are in progress.	50	Constructions of Galle camp terminated and others are in progress.	60	Delays in implementati on due to poor performance of the contractor.	steps to expedite the

		Total (Rs.I					1	Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			Physic	al T	Targe	ets a	nd Progress				lacial	
			during on)	Fro	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		ogress 7	Physical	tar	gets	and	progress - 2018		Cumulative Phy Progress	ysical	ing fir gets	tions
Project	Location	Te	sed duration)		,,	g Source	2018	target	ted	red	ture	1	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ıchieve ical tar	bserva
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation ?	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Prefabricated Building Project SL Police	Island wide	2,477		July 2014 - Dec 2017	July 2014 - Dec 2018	TSOD	85.00	00'58	67.92	67.92	67.92		2,396.	Constructed 363 prefabricated buildings for accommodation and other space requirements						349 buildings completed and 02 buildings are in progress	85	349 buildings completed and 02 buildings are in progress		12 buildings have transfered to other institutions such as President Secretariat, Army & etc. Some Pre fabricated building parts are shortage. Physical audit is going on to get clearance	Project is almost completed. But balance works of 02 buildings are to be completed. Time extension will be needed to complete the balance works.

				Cost Mn.)				I	Financial	Target	s and P	rogress (l	Rs.Mn	.)			Physi	cal Tar	gets and	l Progress				acia1	
				ing	_	t period m To h/ Year)			Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		progress 2017	Physica	1 targe	ts and p	rogress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	al	sed dur ation)	(1710111	., 1011)	g Sour	2018	rget	ted	/ed	ture	1	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe	ets		Progress (as a 31.12.2018)	ıt	(as at 31.12.20)	18)	ichieve	bserval
	Pro	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qua targe (	ets (%) B)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
3	2 Development of Police Academy	Katana	1,230	806	Jan . 2015 Dec. 2019		TSOD	243	243	109.22	109.22	109.22			Fulfill 12 infrastructure requirements in order to provide training facilities to Police officers to fulfillment of training requirement	20	Partly completion of 8 projects.		25		66	One project completed.  4 projects are in progress and others are at procurement stage	40	Delays in Procurement process  3 Projects holds till 2019 due to document preparation delays.	Project activities have to be expedited to completed the planned activities within the targeted period. Eventhough physical progress is reported as 40 %, financial progress reported as 10%.
3		Kalutara	424	692	Jan . 2015 Dec. 2019		TSOS	05.00	02:00	59.28	59.28	59.28		188.98	Fulfill 06 infrastructure requirements in order to Provide training facilities to Police officers to fulfillment of training requirement		Complete 3 projects and partly complete 03 projects	10	30	Two projects are completed.  Two projects is in progress and two projects are in procurement and design stage.	75	Two projects completed.  Two projects is in progress and two projects are in procurement and design stage.	50	Delays in Procurement process	Procurement process to be streamline to expedite the project implentation since project period is almost 04 years over and only 27% of the cost has been utilized.

			Total (Rs.N		Duning			H	inancial	Targets	and Pr	rogress (Rs.	.Mn.)					cal Tar	gets and	l Progress				nacial	
				ring	Fron	t period m To h/ Year)			Financia		s and p 31.12.20	orogress - 20 018)	36)	(ds		ogress 17	Physica	ıl target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ıtions
	Project	Location	al	sed du	Ì		g Sour	1 2018	rget	sted	ved	fure	difure	unune 18)	Overall physical target (expected	ical pr ber 201 (A)	Targo			Progress (as a 31.12.2018)	ıt	(as at 31.12.201	18)	achieve ical ta	bserva
			Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Act	Bills in hand	31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
34	Building and Structures - Sri Lanka Police	Island	5,886	5,663	2016 - 2021		GOSL	1,433.00	1,433.00	1,407.59	1,407.59	1,407.59		2,385.	Provide infrastructure facilities for Sri Lanka Police to build up the speed of working force (48 projects)	20	Complete 26 projects and partly complete 19 projects.	5 10	15	17 Projects completed and others are in progress	75	25 Projects completed and others are in progress	35	Poor performance of the contractor.	Eventhough, half of the project period is over, at least 50% of project has not been achieved. Hence, it is needed to take necessasry steps to accelerate construction works to reach the expected targets.
35	Purchase of Horses	Mounted Division for Sri Lanka Police	70		Jan . 2017 Dec. 2018		COSL	00.69	00.69		1	60.40		60.40	Purchase 18 horses	45	Settle the bills.	100		Payment Completed	100	Purchesed 18 Horses.	100		
36	Purchase of Dogs - (foreign)	Kennel Division Sri Lanka for Police	53		Jan . 2017 Dec. 2018		TSOS	57.00	57.00	٠	1	56.59	1	56.59	Purchase 45 Dogs	-	Purchase 45 Dogs	- 100	1	Purchased 45 Dogs	100	Purchased 45 Dogs	100		

			Total (Rs.)	Cost Mn.)	Ductor			F	inancial	Targets	and P	ogress (I	Rs.Mn.)	)			Physic	al Ta	rgets	and Progress				ıacial	
				during on)	Fron	period n To n/Year)			Financia		s and p 31.12.20		2018	(as at		ogress 7	Physical	targ	ets aı	nd progress - 2018		Cumulative Phy	ysical	ing fir gets	ations
	Project	ation	72	ed du	(IVIOIIC	y reary	g Source	2018	rget	ted	ed	ture		ıre	Overall physical	ical progr ber 2017 (A)	Target	ts		Progress (as a 31.12.2018)	ıt	Progress (as at 31.12.20	18)	achieveing finac sical targets	2
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expedit 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physic as at Decembe as % of (A	Descriptive target for 2018	qu targ	nulat arter gets ( (B)	ly %) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and physi	DPMM Obse
3	7 Purchase of Dogs - (Local)		S		Jan . 2017 Dec. 2018		TSOD	2.00	2.00	·	,	,	·	,	Purchase 10 Dogs - (Local)	-	Purchase 10 Dogs - (Local)	- 001	100	At Procurement Stage	10	At Procurement Stage	10	Procurement delay.	Project is behind the schedule and procurement process to be expedited.
			Tota	nl				19,108.67	19,108.67	11,079.10	9,833.97	13,287.03	1,010.15	59,175.36											

### **Ministry of Development Strategies and International Trade**

			Total (Rs.)						Financia	l Target	ts and P	rogress (l	Rs.Mn.	)			Physic	cal '	Targ	gets	and Progress				ıcial	
				ing	From	t period m To n/ Year)	3e		Financi		ts and p	rogress - 018)	2018	(as at		gress 7	Physica	ıl taı	rgets	an	d progress - 2018		Cumulative Phy Progress	sical	achieveing finacial sical targets	ions
	Project	Location	78	sed during ation)	(1.10111		g Source	2018	target	ted	pə	ure		بو	Overall physical target (expected	cal progreer 2017 (A)	Targe	ets			Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	ical tar	Observations
	Pro	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tan	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	ta	umu quart rget ( I	terly s (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achic and physical	рРММ О
	(1)	(2)	(2	3)	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		(17)			(21)	(22)	(23)	(24)	(25)
1	Establishmen t of Millaniya Industrial Zone		5,700		2017-2020		GOSL, Rojana Industrial Park Public Company Limited.	2,900	1,900	938	613.0	613.0	1,029	1,215.5	Completion of Infrastructure facilities for the Industrial Zone, (Land Acquisition, Water Supply, Electricity Supply, Road Developments. Etc.) 35% will complete by 2018 and 50% will complete by 2019)		In 2018, project targeted to achive 35% of overall physical target) Complete Land acquisition for phase 1, Supply and lay 225mm PVC line temporary water supply to start the initial constructions. Complete initial Electricity Supply from Kalutara to Millaniya. Complete the Land acquisition & Compensate to construction of 4	5	10	28	Physical Progress of works planed for year 2018 90% of Supply Electricity, 50% of Land Acquisition, 75% of Road Developments,60% of Water Supply.	24	Land acquisition for phase I (244 acres) is in Progress, Electricity Supply 1. 2MVA couldn't start due to absent of way leave due to hampered land acquisition 2. 10MVA Kaluthara to Milleniya Power supply line, completed tender document preparation (Pending board approvals for Tender calling)		Action Plann has been Revised Change in Government Priority	

# **Ministry of Development Strategies and International Trade**

		Total (Rs.I	Cost	g				Financial	l Targets	s and P	rogress (l	Rs.Mn.	.)			Physi	cal Targe	ets and I	Progress				ial	
		(145)		Fro	t period m To h/ Year)			Financi		s and p	rogress - 018)	2018	(as at		gress 7	Physica	l targets	and pro	gress - 2018		Cumulative Phy Progress	sical	ing finac gets	ions
Project	Location	al	sed dur ation)	(1/10111	1	Funding Source	2018	rget	sted	ved	ture	1	diture (	Overall physical target (expected	ical pro ber 201' (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.20)		achieve iical tar	bservat
- A	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumula quarte targets (B	erly 5 (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																lane access road & Palpola Interchange.					3. 25MVA Power Supply Line Wagawatta to Milleniya, in design phase Water Supply Works 1. Water supply, 500m3/ day, Overall progress 60%, Pipe laying Progress 81% 2. Water supply , 8000cum/day, Procurement works in progress, Bids invited. Access Road works Palpola interchange & Palpola to Milleniya 4 Lane road works in land acquisition & design phase. Construction works of Palpola Interchange commenced in the areas land is own to Land reform commission.			

# **Ministry of Development Strategies and International Trade**

		Total (Rs.I						Financial	l Target	s and Pi	rogress (R	ks.Mn.)	)			Physic	cal Tar	gets and	l Progress				ıcial	
			ring	Fron	t period n To n/ Year)	ээ		Financia		s and p 31.12.2	rogress - 2 018)	2018	(as at		1 progress . 2017	Physica	ıl target	s and p	rogress - 2018		Cumulative Phys	sical	sing fina gets	tions
Project	Location	al	sed du			g Sour	2018	rget	ted	pə,	ture	_	diture 18)	Overall physical target (expected	ical pro per 201 (A)	Targe			Progress (as at 31.12.2018)	t 	(as at 31.12.201	18)	achieve ical tar	bserva
, ř	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	nulative expeditur 31.12.2018)	outputs) of the project (A)	as at December 2 as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ts (%) B)	Description	; % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
					2				In	Ih	,		Cumul		Cı			Q-3 4-0		as				
Policy Initiatives for export Promotion	Sri Lanka	L	10.48	Jan-Dec 2018		TSOS	10.48	10.48			8.47		8.47	Align Export Efforts		Formulate policies conducive exports	25	75	* Launched the National Export Strtegy. * Analyzed Export Performance, Jan- Dec 2017 & January - December 2018 and disseminated among the staff and relevant stakeholders. * Established 16 Advisory Committees. * Preparation of Action Plan for Year 2019		* Launched the National Export Strtegy. * Analyzed Export Performance, Jan- Dec 2017 & January - December 2018 and disseminated among the staff and relevant stakeholders. * Established 16 Advisory Committees. * Preparation of Action Plan for Year 2019	-	Multi stake holder involment	
B Development Programme in the rural sector to assist entrepreneurs - "2000 Exporter Development Programme"	Sri Lanka	16.5	18.4	2017 -2020		TSOD	18.4	18.4			14.51		14.51	Creation of new segment of exporters	20	Establish 200 exporters during the year 2018		15	* 44 Direct Exporters – US\$ 2,967,894.32 * 55 Indirect Exporters – US\$ 4,421,636.10 * Assistance for Certifications – 43 * B2B Meetings – 26 * Participation of Exhibition & Trade		** 1500 applications were received, 516 were selected to groom and 282 Profiles were developed. * 23 capacity development programmes, 10 Product Development Programmes and 18			

		Total (Rs.l						Financia	l Targets	s and P	rogress (I	Rs.Mn.	.)			Physic	al T	Targ	ets a	nd Progress				ıcial	
			ing	Fron	t period m To n/ Year)	əa		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		gress 7	Physical	tar	gets	and	progress - 2018		Cumulative Phy-	sical	not achieveing finacial physical targets	tions
Project	Location	l le	sed during ation)	(11202112		g Source	2018	ırget	ted	'ed	ture		بو	Overall physical target (expected	cal progr ser 2017 (A)	Target				Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achieve ical tar	bserval
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	qı taı	uar rget ( I	lative terly s (%)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
																				Fairs – 133  * Factory Visits – 105  * Link up with financial Facilities – 18  *Link up with Buyers - 12  * Link up with Exporters – 10  * Training/ Seminars/ Workshops - 150  * 04 Workshops were held in Kurunegala, Colombo, Kandy & Jaffna on how to prepare business nlan		Market Development Programmes were conducted under the "2000 Exporters Development Programme" from 2017.  * 44 Direct Exporters – US\$ 2,967,894.32 * 55 Indirect Exporters – US\$ 4,421,636.10 * Assistance for Certifications – 43 * B2B Meetings – 26 * Participation of			

			Total (Rs.I						Financia	l Targets	s and Pi	rogress (R	Rs.Mn.	)			Physic	al T	Targ	gets a	nd Progress				ıcial	
				during n)	Fron	t period n To n/ Year)	9		Financi		ts and p 31.12.2	rogress - 1 018)	2018	(as at		progress 2017	Physical	tar	rget	s and	progress - 2018		Cumulative Phys	sical	ing fing gets	tions
	Project	Location	a	sed dur ation)	(		g Source	2018	target	ted	,ed	ture		ē	Overall physical target (expected	cal pro per 201 (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.201	18)	achieve ical tar	bserva
1	Pṛ	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	q ta	quar rget	terly ts (% B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																					*Facilitated 08 SMEs to participate in Jaffna International Trade Fair 2018 held from 26-28 January in Jaffna.  * 385 entrepreneurs participated for workshops on Promoting Regional SMEs to adopt Quality Assurance and Food Safety Systems held in Colombo, Matara, Kandy &		Exhibition & Trade Fairs – 133 * Factory Visits – 105 * Link up with financial Facilities – 18 *Link up with Buyers - 12 * Link up with Exporters – 10 * Training/ Seminars/ Workshops - 150 * 04 Workshops were held in Kurunegala,			

		Total (Rs.)	l Cost Mn.)					Financia	l Targets	s and P	rogress (I	Rs.Mn.	.)			Physic	al T	arge	ets a	nd Progress				ıcial	
			ing	From	t period m To n/ Year)	3		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		progress 2017	Physical	tar	gets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	Location	al	revised during nentation)	`	,	g Source	2018	target	ted	'ed	ture		e	Overall physical target (expected	nysical pro ember 201 of (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	achieve ical tar	bserva
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	qı taı	uart rgets ( B	lative terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and phys	DPMM Observations
																				Kurunegala.		Colombo, Kandy & Jaffna on how to prepare business plan. *Facilitated 08 SMEs to participate in Jaffna International Trade Fair 2018 held from 26-28 January in Jaffna. * 385 entrepreneurs participated for workshops on Promoting Regional SMEs to adopt Quality Assurance and Food Safety Systems held in Colombo, Matara,			

			l Cost Mn.)					Financia	l Targets	s and P	rogress (I	Rs.Mn.	.)			Physic	al T	arg	ets a	nd Progress				ıcial	
			ring	From	t period m To n/ Year)	əs		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		progress 2017	Physical	tar	gets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	Location	l a	revised during nentation)	Ì	·	g Source	2018	target	ted	,ed	ture		e	Overall physical target (expected	cal pro per 201 (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	achieve ical tar	bserva
Ą	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tan	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qı taı	uart rget ( I	lative terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
																				* Conducted 02 awareness programmes on "2000 Exporter Development Programme" at Matara & Kurunegal with more than 350 participants. * Facilitated 10 entrepreneurs to participate in Exposure Visit to THAIFEX- World of Food Asia -2018 - Bangkok. * 05 Companies were assisted to participate		Kandy & Kurunegala.			

			Total (Rs.I						Financia	l Targets	s and P	rogress (I	Rs.Mn.	)			Physic	al T	arg	ets a	nd Progress				ıcial	
				during on)	Fron	t period m To n/ Year)	3		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		progress 2017	Physical	l tar	gets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	,	ocation	Te	sed dur ation)		, ,,	g Source	2018	target	ted	,ed	ture	_	بو	Overall physical target (expected	nysical pro ember 201 of (A)	Targe				Progress (as at 31.12.2018)	,	(as at 31.12.20)	18)	achieve ical tar	bserva
, L		Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	qı taı	uart rgets ( B	lative terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and physical	DPMM Observations
																					GULFOOD Trade Exhibition.  * 02 awareness programs on GMP Certification for food safety on 05th & 22nd of June 2018 in Udunuwara & Kundasale DS Divisions ,Kandy District.  *A business clinic was conducted in association with Sampath Bank on 23/03/2018 at Wayamba Engineering Department with 35		* Conducted 02 awareness programmes on "2000 Exporter Development Programme" at Matara & Kurunegal with more than 350 participants. * Facilitated 10 entrepreneurs to participate in Exposure Visit to THAIFEX- World of Food Asia - 2018 - Bangkok. * 05 Companies were assisted to participate GULFOOD Trade Exhibition. * 02 awareness programs on GMP Certification for food safety on 05th & 22nd of June 2018 in Helminwara &			

		Total (Rs.	l Cost Mn.)					Financia	l Target	s and P	rogress (F	Rs.Mn.	)			Physic	cal T	Targe	ets ar	nd Progress				ıcial	
			during on)	Fron	t period n To n/ Year)	9		Financi	al target (as at	ts and p 31.12.2	orogress - 1 018)	2018	(as at		progress 2017	Physical	l tar	gets	and j	progress - 2018		Cumulative Phys	sical	ing finz gets	tions
Project	Location	l a	sed dur ation)	(		g Source	2018	target	ted	,ed	ture	_	diture (	Overall physical target (expected	cal pro per 201 (A)	Targe				Progress (as at 31.12.2018)	,	(as at 31.12.201	18)	achieve ical tar	bserva
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tan	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	Descriptive target for 2018	q tai	uarte rgets ( B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																				SMEs * Conducted 10 Workshops/Awaren ess Seminars for SME Exporters.		Divisions ,Kandy District. *A business clinic was conducted in association with Sampath Bank on 23/03/2018 at Wayamba Engineering Department with 35 SMEs * Conducted 10 Workshops/Awareness Seminars for SME Exporters.			

			nl Cost .Mn.)					Financia	l Targets	s and P	rogress (I	Rs.Mn.	)			Physic	cal T	Farg	gets a	and Progress				ıcial	
			during on)	From	t period m To n/ Year)	8		Financi	al target (as at	ts and p 31.12.2	orogress - 018)	2018	as at		progress 2017	Physical	l tar	gets	s and	l progress - 2018		Cumulative Phy-	sical	ing finz gets	tions
Project	Location	l e	sed dur ation)	(		g Source	2018	target	ted	ed	ture	_	diture (	Overall physical target (expected	cal pro per 201 (A)	Targe				Progress (as at 31.12.2018)		(as at 31.12.20)	18)	ical tar	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	Descriptive target for 2018	q ta	uar rget ( ]	terly ts (%B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																				* 01 awareness & training programme on innovation/new value added products of spices sector at the EDB-CPO conference room on 7th August 2018. 38 companies were participated. * 2 awareness programmes on GMP Certification for food safety on 9th & 19th July 2018 in Udapalatha & Panvila DS Divisions in Kandy District. 47 entrepreneurs were		* 01 awareness & training programme on innovation/new value added products of spices sector at the EDB-CPO conference room on 7th August 2018. 38 companies were participated.			

		Total (Rs.I						Financial	l Targets	s and P	rogress (F	Rs.Mn.	)			Physic	al T	arg	ets ar	nd Progress				ıcial	
			ring	Fron	t period m To 1/ Year)	ээ		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		gress 7	Physical	tar	gets	and j	progress - 2018		Cumulative Phy Progress	sical	ing fina gets	tions
Project	Location	la la	sed du			g Sour	2018	rget	ted	'ed	ture	_	diture 18)	Overall physical target (expected	cal pro per 201 (A)	Target				Progress (as at 31.12.2018)	t 	(as at 31.12.20)	18)	achieve ical tar	bserva
Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uart rgets ( B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																				participated for both programmes. * 01 Awareness & training programme on food safety and quality assurance for regional SMEs at Hakmana DS Division on 9th Aug. 2018 under the guidance of UNIDO. 47 companies were participated for the programme. * Awareness Programme on Packing in Malimbada DS Division on 22nd Aug. 2018 and 37 were participated. * 01 awareness programme on GMP Certification for food safety on 21st Aug. 2018 in Yatinuwara DS Division and 35 were participated.		* 2 awareness programmes on GMP Certification for food safety on 9th & 19th July 2018 in Udapalatha & Panvila DS Divisions in Kandy District . 47 entrepreneurs were participated for both programmes.  * 01 Awareness & training programme on food safety and quality assurance for regional SMEs at Hakmana DS Division on 9th Aug. 2018 under the guidance of UNIDO. 47 companies were participated for the programme.			

		Total (Rs.I						Financia	l Target	s and P	rogress (I	Rs.Mn.	)			Physic	al T	arge	ts an	d Progress				ıcial	
			ing	Fron	t period m To n/ Year)	8		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		l progress 2017	Physica	tar	gets :	and p	orogress - 2018		Cumulative Phy Progress	sical	ing fina gets	tions
Project	Location	al	sed dur ation)	(		Funding Source	2018	rget	ted	/ed	ture	_	بو	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12.2018)		(as at 31.12.20	18)	achieve ical tar	bserva
Ë	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
4 Develop Women Entrepreneur s into Export Business	Sri Lanka	I		2017-2020		TSOD					1.83		1.83		10	Assist wmnen entreprenures to enter to th Int'l market			13		08	* Awareness Programme on Packing in Malimbada DS Division on 22nd Aug. 2018 and 37 were participated.	26	ground work at community level (Funds trantfer from other vote)	

		Total (Rs.)	Cost Mn.)					Financia	l Target	s and Pi	rogress (I	Rs.Mn.	.)			Physic	cal T	arg	ets an	d Progress				ıcial	
			ing	Fron	t period m To n/ Year)	93		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		progress 2017	Physica	l tar	gets	and p	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	Location	l le	sed dur ation)	(1/202101	1 1011)	g Source	2018	rget	ted	/ed	ture	_	ခ်	Overall physical target (expected	nysical pro ember 2017 of (A)	Targe				Progress (as at 31.12.2018)		(as at 31.12.20)	18)	achieve ical tar	bservat
Ā	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December as % of (A)	Descriptive target for 2018	q tai	uart rgets ( B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
5 Create Market Access Globally for	Sri Lanka, Myanma r,	84.12	104	Jan-Dec 2018		TSOD	104	104			76.74		76.74	Enhance the International market share		32 Programmes	25	50	75	* The 10th Edition of the Footwear & Leather Fair organized by the Sri * Work related to MoUs * Work related to Market Intelligence * Completed audio Visual for printing sector & promoted through the social media channels * One company participated at the IFEAT Conference from 9th – 13th September 2018 and were able to establish linkages with global producers. * A survey was commissioned to		* 01 awareness programme on GMP Certification for food safety on * Work related to MoUs * Work related to Market Intelligence * Completed audio Visual for printing sector & promoted through the social media channels * One company participated at the IFEAT Conference from 9th – 13th September 2018 and were able to establish linkages with global producers. * A survey was commissioned to	88	Startup delay	

			Total (Rs.M						Financia	l Target	s and P	rogress (I	Rs.Mn.	)			Physic	cal T	Targo	ets and	d Progress				cial	
				ing	Fron	t period m To n/ Year)	8		Financi		ts and p 31.12.2	orogress - 018)	2018	(as at		l progress · 2017	Physical	l tar	gets	and p	rogress - 2018		Cumulative Phy Progress	sical	ing fina gets	ions
ţ ţ	rroject	Location	al	sed dur ation)	(1/202101		Funding Source	2018	rget	ted	/ed	ture		e	Overall physical target (expected	cal pro per 201' (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20)	18)	achieve ical tar	bservat
À		Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundin	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	q ta	uart rgets ( B	(ative erly (5) (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																					* Co- organized the 28th FACETS International Gem & Jewellery was held on 30th Aug 2nd Sept. 2018 with the participation of 13 SME manufacturers and students. Made Rs.3.3Mn worth Spot Sales and One company obtained Rs. 3.5Mn worth of monthly continuous order from Local buyer.1 order from Japan is under negotiation. * 01 buver from * Promoted the Lapidary Industry in Sri Lanka Lapidary industry through online & Off line Promotion * Buyer Delegation from Japan visited Sri Lanka Business Forum & B2B Meeting Programme was held and 160 narticipants		* Co- organized the 28th FACETS International Gem & Jewellery was held on 30th Aug 2nd Sept. 2018 with the participation of 13 SME manufacturers and students. Made Rs.3.3Mn worth Spot Sales and One company obtained Rs. 3.5Mn worth of monthly continuous order from Local buyer.1 order from Japan is under negotiation. * Of buver from * Promoted the Lapidary Industry in Sri Lanka Lapidary industry through online & Off line Promotion * Buyer Delegation from Japan visited Sri Lanka Business Forum & B2B Meeting Programme was held and 160 participants			

			Cost Mn.)					Financial	l Target	s and Pi	rogress (l	Rs.Mn.	.)			Physi	cal Tar	gets and	Progress				ıcial	
			ring	Froi	t period n To n/ Year)	ээ		Financia		ts and p 31.12.2	rogress - 018)	2018	(as at		l progress · 2017	Physica	l targe	s and p	rogress - 2018		Cumulative Phys	sical	sing fina gets	tions
Project	Location	al	sed du		1	ıg Sour	2018	rget	sted	ved	ture		ခ်	Overall physical target (expected	ical pro ber 201 (A)	Targe			Progress (as at 31.12.2018)	t	(as at 31.12.201	18)	achieve	bserva
m Pr	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qua targe (	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
exporters	Sri Lanka, EU	12.06	12.71	Jan-Dec 2018		COST	12.71	12.71			9.15		9.15	Enhance the product quality, capabilities of exporters & upgrade production facilities	_	10Programmes		75	* Organized participation at: - GULFOOD 2018 in the GULF Region with the participation of 21 food & beverage exporting companies . Confirmed orders - US\$ 7.24 Mn, Orders under	70	* Organized participation at: - GULFOOD 2018 in the GULF Region with the participation of 21 food & beverage exporting companies . Confirmed orders - US\$ 7.24 Mn, Orders under  * Completed the Investor Prospectus and feasibility report Boat & Ship Building sector. * 6 companies have been selected for the product development programme for ceramic and porcilane sector from for 6 companies from 8th February to 6th March 2018 by obtaining the services of Prof. Patrick Kelly, Product	·	Two progremme extend to 2019 & Lack at interest of exporters no demand	

		Total (Rs.N		D				Financia	l Target	s and P	rogress (F	Rs.Mn.	)			Physic	cal T	Tar	gets a	nd Progress				acial	
			during n)	Fron	t period n To n/ Year)	ee		Financi		ts and p 31.12.2	rogress - 018)	2018	as at		progress 2017	Physical	l tar	rget	ts and	progress - 2018		Cumulative Phy Progress	sical	achieveing finacial sical targets	tions
Project	Location	72	sed dur ation)	(		g Source	2018	target	ted	pə.	ture		diture ( 18)	Overall physical	nysical pro ember 201 of (A)	Targe	ts			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ichieve	bserva
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical j as at December 2 as % of (A)	Descriptive target for 2018	q ta	quai arge	ulativ rterly ets (% B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achi and physical	DPMM Observations
7 Market Access through FTAs and Economic Co operation Agreements	Sri Lanka, Japan, Dubai, Nordic Region, China, India, Pakistan, Hong Kong	36	26.85	Jan-Dec 2018		TSOD	26.85	26.85			14.77		77.71	Enhance the market access through Co- opatrate agreements		8 Programmes	-	20	09	* Assited 4 companies toparticipate at Market diversification programme for Spices & concentrates in Japanese market. * assited 01 company to participate at the Hong Kong Gift & Premium Fair. * Organized a workshop on "Import Regulations and Clearance Process for Food &	78	* Assited 4 companies toparticipate at Market diversification programme for Spices & concentrates in Japanese market. * assited 01 company to participate at the Hong Kong Gift & Premium Fair. * Organized a workshop on "Import Regulations and Clearance Process for Food &	87	lack of exporters involments	

			Total (Rs.N						Financial	l Target	s and P	rogress (F	Rs.Mn.	)			Physic	cal T	Tar	gets	and Progress				ıcial	
				during n)	Fron	t period n To n/ Year)	ec.		Financia		ts and p 31.12.2	rogress - : 018)	2018	(as at		gress 7	Physical	l tar	rget	ts an	l progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	Te.	sed dur ation)	(		g Source	2018	rget	ted	ed	ture		بو	Overall physical target (expected	cal progr ber 2017 (A)	Targe	ts			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	achieve ical tar	bserva
	Pro	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	q ta	quai rge (	ulatirterlyets (%B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
A	ccess cusing Asia	Sri Lanaka, Japan, India, China, Malaysia , Thailand	25.21	16.17	Jan-Dec 2018		TSOS	16.17	16.17			15.7			Enhance the market access to Asia		7 Programmes			70			* Organized Technical Exposure programme and study programme with 10 participants parallel to Chinaplas 2018 * Organized Inward buying mission from south Korea. 10 Sri Lankan companies participate for the B2B meetings with 5 Korean Companies. * Organized Technical Exposure programme and study programme	I	lack of exporters involments.	

		Total (Rs.)						Financia	l Target	s and P	rogress (R	Rs.Mn.)	)			Physic	cal '	Tar	rgets	and Progress				ıcial	
			during n)		period n To / Year)	9		Financi		ts and p 31.12.2	rogress - : 018)	2018	as at		progress 2017	Physica	l taı	rge	ts an	l progress - 2018		Cumulative Phy Progress	sical	ing fing gets	tions
Project	ocation.	Te	sed dur ation)	(		g Source	2018	target	ted	pə.	ture		diture ( 18)	Overall physical	cal pro er 201 A)	Targe	ets			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ical tar	bserva
Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	ta	qua arge	ulati ets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
9 Programme to Maximize benefits through EU GSP+ Concessions	Sri Lanka, EU, Belgium, BENEL UX, Germany , Sweden	19.43	14.4	Jan-Dec 2018		TSOD	14.4	14.4			12.67		12.67	Increase exports to EU market		06Proggrammes	•	20	09	* Organized Market Exposure programme in EU countries for Footwear & Leather Products. * Organizing Sri Lanka's participation at the World Export Development Forum (WEDF) in Zambia and business meetings in Kenya. * Organized Sri Lanka's Participation at Commonwealth Business Forum in		* Organized Market Exposure programme in EU countries for Footwear & Leather Products. * Organizing Sri Lanka's participation at the World Export Development Forum (WEDF) in Zambia and business meetings in Kenya. * Organized Sri Lanka's Participation at Commonwealth Business Forum in		Lack at interest of Exporters.	

			Total (Rs.N						Financia	l Target	s and P	rogress (R	Rs.Mn.)	)			Physic	cal T	Farg	ets an	d Progress				ıcial	
				during n)	From (Month		ec		Financi		ts and p 31.12.2	rogress - 1 018)	2018	as at		progress 2017	Physical	l tar	gets	and p	progress - 2018		Cumulative Phy Progress	sical	achieveing finacial sical targets	vations
	Project	ocation.	al	sed dur ation)	(		g Source	2018	target	ted	ed	ture		diture ( 18)	Overall physical target (expected		Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	achieve ical tar	
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulative physica as at December as % of (A	Descriptive target for 2018	q ta	uart rgets ( B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achi and physical	DPMM Obser
10	globally	Sri Lanka, Malaysia , Singapor e, India, Kenya,	38.95	28.28	Jan-Dec 2018		TSOS	28.28	28.28			18.54			Branding Sri Lanka and Positioning Sri Lankan products					001		09	* Published the AV on Electronics and Electrical sector in EDB Web Portal and YouTube. Sent the AV to foreign missions in Korea, Thailand, India, Japan, Bangladesh and Vietnam and relevant associations. * Organized an exposure visit cum one on one business meetings in Malaysia and Singapore for Electronics and Electrical sector for 6 companies. * Organized Sri Lanka participation at "Electronica and Productronica" India for M. companies		Lake at interest of Exporters & Delay in procurement delay	

			Total (Rs.I						Financia	l Target	s and P	rogress (I	Rs.Mn.	.)			Physic	al T	arg	ets ar	d Progress				ıcial	
				ring	Fron	t period m To n/ Year)	ээ		Financi		ts and p 31.12.2	orogress - 018)	2018	(as at		progress 2017	Physical	targ	gets	and j	progress - 2018		Cumulative Phys	sical	ing fina gets	tions
	Project	Location	al	sed dur ation)	Ì		Funding Source	2018	rget	sted	ved	ture	_	بو	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12.2018)		(as at 31.12.20)	18)	achieve iical tar	bserva
	P.	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2 as % of (A)	Descriptive target for 2018	qı tar	uart get ( I	lative terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	1 Presidential Export Awards	Sri Lanka	T		Jan-Dec 2018		TSOS	L	L			L			Recognize & reward exporters' performance		Completion of prog.				* Awareness workshop for the Cinnamon exporters held with 98 participants on 3rd April,2018 * Organized 04 Sri Lankan designer's participation at the International Fashion Designers Showcase (IFDS) - parallel to the Hong Kong Fashion Week. * Developed Brand Proposition of Ceylon spices. * Assisted 06 entrepreneurs to participate at the Sri Lanka Design Festival & Mercedez Benz  * Organized 22nd Presidential Export Awards (PEA) Presentations for 2017 on 18. 09.2018	100	* Awareness workshop for the Cinnamon exporters held with 98 participants on 3rd April,2018 * Organized 04 Sri Lankan designer's participation at the International Fashion Designers Showcase (IFDS) - parallel to the Hong Kong Fashion Week. * Developed Brand Proposition of Ceylon spices. * Assisted 06 entrepreneurs to participate at the Sri Lanka Design Festival & Mercedez Benz * Organized 22nd Presidential Export Awards (PEA) Presentations for 2017 on 18. 09.2018	100		

			Total (Rs.)	Cost Mn.)					Financia	l Target	s and P	rogress (	Rs.Mn.	)			Physic	cal T	arge	ets an	d Progress				ıcial	
				during n)	From	t period m To n/ Year)			Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		progress 2017	Physica	l tar	gets	and p	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	vations
	Project	ocation	la	sed dur ation)			g Source	2018	target	ted	ed	ture		diture (18)	Overall physical target (expected		Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20)	18)	achieve ical tar	
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulative physica as at December as % of (A	Descriptive target for 2018	q ta	uarto rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and physi	DPMM Obser
122	Trade Facilitation & Trade Information	Sri Lanka	12.2	17.21	Jan-Dec 2018		)TSOS	17.21	17.21			11.43		11.43	Facilitate resolving exporters problems& make the export process efficient and convenient for all stakeholders in the export trade		19 Programmes	25	50	75	* Hold the 13th, 14th, 15th & 16th Exporters Forum.  * Completed 04 Courses on Import Export Procedures with 77 participants.  * Completed 01 Course on Operational Aspects of International Trade (OAIT) with 35 participants  * 03 issues of Business Lanka magazine published and circulated among 124 global destination.  * Published 12 issues Expo News e-version bulletin via email to exporters.  * 15 SME Success	85	* Hold the 13th, 14th, 15th & 16th Exporters Forum.  * Completed 04 Courses on Import Export Procedures with 77 participants.  * Completed 01 Course on Operational Aspects of International Trade (OAIT) with 35 participants  * 03 issues of Business Lanka magazine published and circulated among 124 global destination.  * Published 12 issues Expo News e-version bulletin via email to exporters.  * 15 SME Success	88	Lack at interest of Exporters.	

		]	Fotal (	Cost					Financia	l Target	s and P	rogress (I	Rs.Mn.	.)			Physic	cal T	arge	ts and	l Progress				ıcial	
				ring	Fron	t period n To n/ Year)	95		Financi		ts and p 31.12.2	orogress - 018)	2018	(as at		ogress 17	Physica	l tar	gets a	and p	rogress - 2018		Cumulative Phys Progress	sical	eing fina rgets	itions
Project	Location	,	ıal	ised du tation)			Funding Source	ո 2018	ırget	sted	ived	iture	p	editure 018)	Overall physical target (expected	sical proliber 201	Targe		ımula	. 4 !	Progress (as at 31.12.2018)		(as at 31.12.20)		achiev	Observa
<u> </u>	Lo		Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																					News papers.  * Organized a two day workshop on jewellery design development for 16 participants of Neelawala and Liyanwala Craft villages in the Central Province.  * 19 SME Success Stories published  * Organized the Southern IT week in Matara  * Organized Workshop on product innovation, Technology and R&D, etc. for Sri Lankan tyre Industry.  * Organized One day workshop - market opportunities and Export procedures of Light Engineering products		News papers.  * Organized a two day workshop on jewellery design development for 16 participants of Neelawala and Liyanwala Craft villages in the Central Province.  * 19 SME Success Stories published * Organized the Southern IT week in Matara * Organized Workshop on product innovation, Technology and R&D,etc. for Sri Lankan tyre Industry.  * Organized One day workshop - market opportunities and Export procedures of Light Engineering products			

		Total (Rs.I						Financia	l Targets	s and P	rogress (I	Rs.Mn.	.)			Physic	cal T	Γarg	gets a	and Progress				ıcial	
			during on)	Froi	t period m To n/ Year)	8		Financi		ts and p 31.12.2	rogress - 018)	2018	(as at		progress 2017	Physical	l tar	gets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	Location	al	sed dur ation)	(11202112		g Source	2018	ırget	ted	,ed	ture		e	Overall physical target (expected	cal pro ser 201' (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	achieve ical tar	bservat
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tan	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	q ta	uar rget ( l	lativ terly s (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
																				* Completed the Jewellery Designing Programme in collaboration with SLGJ for 04 Participants. * Organized a Training programme for Handicraft Manufacturers for Export procedures in association with the National Crafts Council and 51 companies participated *Information Booths organized at:  1)JITF 2018 @ Jaffna - 26th to 28th January - 300 visitors. 2)Footwear & Leather Fair 2018 @ Colombo - 02nd to 04 February -					

			Total (Rs.I						Financia	l Targets	s and P	rogress (F	Rs.Mn.	)			Physic	cal T	Targo	ets	and Progress				ıcial	
				during on)	From (Month		9		Financi	al target (as at	ts and p 31.12.2	rogress - 1 018)	2018	(as at		gress 7	Physical	l tar	gets	ano	l progress - 2018		Cumulative Phy Progress	sical	ing finz gets	tions
	Project	ocation	al	sed dur ation)	<b>,</b>	,	g Source	2018	target	ted	'ed	ture		e	Overall physical target (expected	cal progreser 2017 (A)	Targe				Progress (as at 31.12.2018)	;	(as at 31.12.20	18)	achieve ical tar	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tan	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	q ta	umul uart rgets (B	terly s (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																					250 visitors. 3)Sri Lanka Print 2018 @ Colombo - 16th to 18th March- 100 visitors. 4) 2000 Exporters Development Programme in Matara - 50 5) Mini Exhibition for "Sri Lanka Investment and Business Conclave 2018" in 19th to 21st June 2018 - Colombo					

				Cost Mn.)					Financia	l Target	s and P	rogress (F	Rs.Mn.)	)			Physi	ical Ta	rgets and	d Progress				ıcial	
				ing	From	t period m To h/ Year)	93		Financi	_	ts and p 31.12.2	rogress - 1 018)	2018	(as at		gress 7	Physica	al targe	ts and p	rogress - 2018		Cumulative Phys	sical	ing finz gets	tions
	Project	Location	æ	sed dur ation)	(2.20202		g Sour	2018	.get	ted	ed	ture		မ	Overall physical target (expected	cal progre oer 2017 (A)	Targe	ets		Progress (as at 31.12.2018)	t	(as at 31.12.201	18)	ical tar	bservat
	P.	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December as % of (A)	Descriptive target for 2018	qua targ	ulative arterly ets (%)	<b>Description</b>	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	3 E-Commerce & Digital Marketing		10.53	11.64	Jan-Dec 2018		TSOD	11.64	11.64			10.33		.01	Increase online visibility & global presence of Sri Lankan products & services, Support business community by timely information & maintain the IT infrastructure to assist to achieve the national export targets		Backend support for other activities, E- Market Place	25	75 75 100	*Updated/Upgraded, maintained & daily monitored the IT infrastructure. *Developed three web based software applications and revamped EDB online action plan. *Designed three database systems. *Maintained the trade database with up to date info. *Compilation & provision of trade info, buyer profiles to the stakeholders.	06	*Updated/Upgraded, maintained & daily monitored the IT infrastructure. * Developed three web based software applications and revamped EDB online action plan. * Designed three database systems. * Maintained the trade database with up to date info. * Compilation & provision of trade info, buyer profiles to the stakeholders.	06	Lack at interest of Exporters.	
1	4 Implementati on of National Organic Consultation Unit [NOCU]	Sri Lanka	4	1.86	Jan-Dec 2018		GOSL	1.86	1.86			99:0			Facilitate the operationalization of NOCU	I	Implementation of National Organic Consultation Unit	25	75	*Completed writing the Policy Manual for NOCU. *19 procedures completed under the Procedure Manual. * Conducted 04 awareness workshops on organic agriculture products.		*Completed writing the Policy Manual for NOCU. *19 procedures completed under the Procedure Manual. * Conducted 04 awareness workshops on organic agriculture products.	09	At initial stage	

			Total (Rs.I		ъ.				Financia	l Target	s and Pı	rogress (R	Rs.Mn.	)			Physic	cal T	Targ	ets a	and Progress				acial	
				during n)		period n To / Year)	9		Financi		ts and p 31.12.20	rogress - : 018)	2018	(as at		gress 7	Physical	l tar	gets	and	l progress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	vations
	Project	Location	a.	sed dur ation)	<b>,</b>	,	g Source	2018	rget	ted	,ed	ture		diture (	Overall physical target (expected	cal progr ber 2017 (A)	Target				Progress (as at 31.12.2018)	t	(as at 31.12.201	18)	achieve ical tar	
	Ā	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tan	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December as as of (A)	Descriptive target for 2018	q ta	uart rgets (B	erly s (% s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not and physi	DPMM Obser
1		Sri Lanka	8	10	Jan-Dec 2018		TSOĐ	10	10			4.87		4.87				25	50	75	100	70			Prrocument proces is on going- Differant activities at different Stages	
1	s to Export Processing Zones	Katunay ake, Biyagam a, Koggala,					TSO9	2,305	1,000					722.73	Completion of targeted infrastructure development in 14 Export Processing Zones and office renovations		Completion of targeted infrastructure development in 14 Export Processing Zones and office renovations	25	50	75	Overall 55% of the targeted infrastructure development in 14 Export Processing Zones and office renovations have been completed	55	Overall 55% of the targeted infrastructure development in 14 Export Processing Zones and office renovations have been completed		Progress not sufficient	

Physical and Financial Progress of Development Projects and Programmes as at 31st of December, 2	018

VIIIIS	ry of Digital Infr	astructur	e and imo	rmation Techni	ology				T.1		, ID	(D. M.						Phys	ical T	Fargets an	l Progress				
			Total C	Cost (Rs.Mn.)		iod From To	-		1		`	gress (Rs.Mn.)	)	1		G 1.0		I II J		rui geus un	111051033		T		_
			Total	ost (RS.MIII.)	(Montl	h/ Year)					rgets and pr s at 31.12.20	rogress- 2018 18)				Cumulati ve		Physi	ical t	argets and	progress -2018		Cumulative Physical I	Progress	
#	Project	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at	,	Targe	ts		Progress (as at 31.12		(as at 30.09.201	<u></u>	Reasons for n achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	qua	qrter (% Q-2-	ulative ly targets b)(B) Q-3- Q-4 (%) (%	Description	as % of (B)	Description	as % of overall target (% of A)	physical targe
	(1)	(2)	(3)	1	(-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)
s li e I	tesearch and urveys on digital teracy, Government and CT for Development	Island wide	5		Feb. 2017 Dec. 2018		GoSL	5.00	5.00	0.24	0.24	0.24		0.24	Cconduct 19 Research and Publish Survey reports		Cconduct 19 Research and Publish Survey reports	11	22	47 73	19 proposals received. 10 abstracts are ready for published and arrangements are underway with SLIDA	27	19 proposals received. 10 abstracts are ready for published and arrangements are underway with SLIDA	47	Due to limited HR for evalued reaserch proposals extrenal party university will engage for this
I (	wareness of nternet of Things IoT) through use f basic hardware	Island wide	133.00		Feb. 2017 Dec. 2018		GoSL	109.25	109.25	81.92	81.92	81.92	7.93	8 101.01	Conduct six (6) awareness programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools	36	Conduct two awareness programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools	6	19	42 64	1,930 IOT kits, 193 Power Trollies and 7,720 Micro Bits/sensors were distributed. Conduted two (2) curriculam development workshop Eight (08) training sessions were completed, covering 568 teachers.	91	1,930 IOT kits, 193 Power Trollies and 7,720 Micro Bits/sensors were distributed.	94	
u C	Grama Niladari c-GN) Project inhance the ICT sage among irass Root Level dovernment officers	Island wide	1,530		Aug. 2016 Dec. 2017	Aug. 2016 Dec. 2018	GoSL	467.85	467.85	21.23	21.23	21.23	0.30	70	Complete phase I pilot project Revamp eGN SW phase II Start 7000 ICT based Grama Niladhari services.  Provide Basic IT Training to selected GNs Provide 2 in 1 tabs, Printers and Internet connection to 7,000 GNs  Collect 10 Mn Household data	46	Start 7000 ICT based Grama Niladhari services . Provide Basic IT Training, 2 in 1 tabs, Printers and Internet connection to 7,000 GNs Collect 10 Mn Household data	5	111	17 24	Printing household form -PSC decide to print on State printing Provided tab computers and printers to Grama Niladharis (7,000 Nos) -		Phase I -• Selected Colombo, Kurunagala, Baddulla and Galle fort field Divisional Secretariats for pilot project. • Formalize the 58 ertificates/forms use by GNs for their day to day functions. • Procured 166 2 in 1 tabs, printers, Wi-fi devices and Internet connectivity for 4 Divisional Secretariats.Provided tab computers and printers to Grama Niladharis (7,000 Nos)	58	eGN Hw Procuremnt delayed due to appeal process and the vendor has been requested the dollor fluctuantion variation

									Fir	nancial Targ	ets and Prog	gress (Rs.Mn.	.)					Phy	vsical	Targ	gets and	Progress				
			Total C	ost (Rs.Mn.)		iod From To h/ Year)					rgets and pr	rogress- 2018 (18)				Cumulati ve		Phy	ysical	targe	ets and	progress -2018		Cumulative Physical I	Progress	
#	Project	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at	,	Targ	gets			Progress (as at 31.12	.2018)	(as at 30.09.2018	8)	Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	Q-1	uarte (%  - Q-2	%)(B) 2- Q-	argets	D	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)		(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16	5) (17	7) (13	8) (19)	(20)	(21)	(22)	(23)	(24)
4	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher Training)	Island wide	250.00		Jan. 2018 Dec. 2018		GoSL	250.00	250.00	138.85	138.85	138.85		138.85	Provide computer labs for 100 schools with computers and related accessories  Train 200 school teachers	0	Provide computer labs for 55 schools Train 110 school teachers	10	300	0 60	0 100	Provide equipment to School Labs (55 Nos) bid closed and evaluation of clarification is ongoing for computers. Bid closed andEvaluation completed, to procure furniture for labs Initial arrangements are ongoing for Teacher community training School Infrastructure Development has been completed		Provide equipment to School Labs (55 Nos) bid closed and evaluation of clarification is ongoing for computers. Bid closed andEvaluation completed, to procure furniture for labs Initial arrangements are ongoing for Teacher community training School Infrastructure Development has been completed	58	Delay in receiving list of school
5	Promotion of Internet Awareness and Digitalization	Island wide	142.00		Feb. 2017 Dec. 2018		GoSL	65.68	65.68	15.36	15.36	15.36		26.20	Conducte Internet/digital commerce awareness sessions  Conducte 20 CXO Forums, Conduct 2 INFORTEL events, 2 broadband forums, TV Programms 4 sessions(30 min) within 18 Months,  Conduct Internet governance Forum	35	Conduct Internet/digital commerce awareness sessions * Conduct 6 CXO Forums,1 broadband forums, TV Programms 4 sessions (30 min) within 6 Months, * Conduct Internet governance Forum	133	266	399	9 65	Conducted 1CXO Forums, 1 broadband forums, five stake holder meeting conducted for TV Programms and procurement process in progress with Slisine, Conducted Internet governance Forum, Conducted IDUAI international confernace with UNESCO		Conducted 4 CXO Forums 2 infrotel program complete, broadband forum 2017. Engagement with the production house project committee report submitted to the MPC. Conducted IDUAl international conference with UNESCO	78	Getting clarrifcation from salaisine is pending and unable to complete TV program

						Dualast nor	riod From To			Fir	nancial Targ	ets and Prog	gress (Rs.Mn	.)					Physic	al Targe	ts and l	Progress				
				Total Co	ost (Rs.Mn.)		h/Year)					rgets and pr	rogress- 2018 (18)				Cumulati ve		Physic	al target	s and p	rogress -2018		Cumulative Physical P	Progress	
#	ŧ	Project	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at		Targets	<b>i</b>		Progress (as at 31.12	2.2018)	(as at 30.09.2018		Reasons for not achieveing finacial and
				Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	quar Q-1- (	umulativ rterly tar (%)(B) Q-2- Q-3- (%) (%)	gets Q-4-	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets
		(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (18)	(19)	(20)	(21)	(22)	(23)	(24)
•	exp of I Lor (L3	Scaling and anding the use CT in Life Ig Learning In farming In fa	Island wide	30			Mar. 2017 Dec 2018	GoSL	30.00	30.00	13.01	13.01	13.01		13.01	Establish 56 L3F Information Centers,  Develop and maintain Chat bot messenger service for provide agriculture information to famers,  ICT Training for 56 export agriculture officers	69 t	Establish 56 L3F Information Centers, * Develop Chat bot messenger service for provide agriculture information to famers, * ICT Training for 56 export agriculture officers planned to conduct in November.		0 19	] ] ] ] ;	TEC appointed for Develop Chat bot messenger service for provide agriculture information to famers and EOI drafted Equipment delivered to 56 centers.	56	TEC appointed for Develop Chat bot messenger service for provide agriculture information to famers and EOI drafted Equipment delivered to 56 centers.	83	TEC is not finalized the techniacl specification yet for connectivity
7	con	nance the ICT npetencies of olic service nagers	Island wide	86.00		Feb 2017 Feb 2018	Feb 2017 Dec 2018	GoSL	43.00	43.00	4.13	4.13	4.13		14.97	Train 2400 officers in ICT as requirment identified	36	Train 1200 officers in ICT as requirement identified	6	22 48		Awarded contract for Preparation for curriculum for ICT officer training, *Conducted Kaluthara DS Training *Completed Contract MoS training for Medical officers	55	Survey has conducted to identified knowledge level of public service Managers, Training Planned for 950 officers and trained 557persons, Contract awarded for Preparation for curriculum for ICT officer training, Kaluthara DS Training Conducted, Completed MoS training for Medical officers		Delayed curriculum development from the consultant
8	Cor Div Sec Imp	nance the ICT mpetencies of risional retariat and prove ICT restructure of	Island wide	482.00		Feb. 2017 Dec. 2018		GoSL	200.60	199.60	199.46	199.46	199.46			Provide ICDL training for 1750 Officers, provide Hardware training for 750 Officers, Provide 1,250 Computer units and multimedia for Divisional Secretariat		Provide Hardware training for Officers in eleven Districts	4	10 16		Allocation released for 9 District offices for training	93	Provided 1250 computer units and 250 multimedia. Syllabus prepare for HW training and allocation released for 23 District offices for training,	97	

					Duois at mani	ad From To			Fin	ancial Targ	gets and Prog	gress (Rs.Mn.	.)					Physi	ical T	argets an	d Progress				
			Total C	Cost (Rs.Mn.)		iod From To n/ Year)					argets and pr	rogress- 2018 18)	1			Cumulati ve		Physi	ical ta	argets and	progress -2018		Cumulative Physical P	rngress	
#	Project	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at		Target	ts		Progress (as at 31.12	.2018)	(as at 30.09.2018	3)	Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	qua Q-1-	(%) Q-2-	y targets )(B) Q-3- Q-4 (%) (%	Description -	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)	•	(-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)
9	Development and improvement of ICT applications in the public sector organizations	Island wide	479.53		Feb. 2017 Dec. 2018		GoSL	45.97	45.97	13.97	13.97	13.97		34	Initiated eService's in 12 locations	30	Initiated eService's in 5 locations	7	21	56 70	Released allocation for one government institution to develop e- service		Released allocation for 5 government institution to develop e- services	56	Delay from other external parties for submit necessary document for release allocation
10	Development & implementation of a model e-Office framework for Government Institutions.	Island f wide	39.00		Feb. 2017 Dec. 2018	Feb. 2017 Dec. 2019	GoSL	22.00	22.00	1.62	1.62	1.62		2.23	Create model e-office at MTDI and replication to other government offices	18	Create model e- office at MTDI	7	14	39 70	MoU signed between Indian Gov. and GOSL for sharing e office application from India to MTDI soft launched held in January. Procurement TEC signed and MPC design pending to award the contract	37	MoU signed between Indian Gov. and GOSL for sharing e office application from India to MTDI soft launched held in January. Enhancement of internal telecommunication Procurement TEC signed and MPC design pending to award the contract	44	Some of line items shifted next year
11	ICT initiative of OGP National Action Plan	Island wide	36.00		Feb. 2017 Dec. 2018	Feb. 2017 Dec. 2019	GoSL	19.00	12.00	0.43	0.43	0.43	4.2		Deliverables of the 2 OGP National Action Plan Commitments of ICT: (1) Strengthen the trilingual knowledge base of the Gov. Information Center GIC-1919 with citizen- friendly features and (2) Enable openness of the government data sets by providing an enhanced online platform to publish open data	12	Award the contract for survey on demand for GIS services and its Sustainability model, award the contract for developed social media chat bod, conduct 5 session for CIO, Cover 400 institutions for Data set		12	20 30	RFP evaluation in progress, one out of 5 session for CIO, survey on demand for GIC 1919 services and accessing the sustainability/procure of consultant under evaluation, hiring a consultant to additional information to GIC,EIO to be published, Covered 360 institutions for Data set		RFP evaluation in progress, one out of 5 sessions for CIO, survey on demand for GIC 1919 services and accessing the sustainability/procure of consultant under evaluation, hiring a consultant to additional information to GIC, EIO to be published, Covered 360 institutions for Data set	24	Some institutions delay providing information

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				Total Co	st (Rs.Mn.)		h/ Year)					rgets and pr s at 31.12.20	rogress- 2018 18)	I			Cumulati		Physic	cal target	ts and p	progress -2018		Cumulative Physical P	rogress	
#	Proje	ect L	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulativ e expediture	Overall physical target (	physical progress as at		Target	s		Progress (as at 31.12	.2018)	(as at 30.09.2018		Reasons for not achieveing finacial and
				Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	qua Q-1-	Cumulative rterly tan (%)(B) Q-2- Q-3 (%) (%	rgets	Description	as % of (B)		as % of overall target (% of A)	
	(1)	)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (18	(19)	(20)	(21)	(22)	(23)	(24)
12	National You Software Competitio			60.00		Feb. 2017 Dec. 2018		GoSL	40.00	25.00	44.51	44.51	44.51		59.01	Conduct nine clustered provincial software competitions (Hackadev) among youth to address development issues of Sri Lanka related to (SDGs)	40	Six clustered provincial competitions and one session for incubator support	12	24 36		Ideation and audition phase completed, three (3) residential camps for applicants were conducted 14 teams were provisionally selected for incubation phase and four (4) other teams were waitlisted.	70	Ideation and audition phase completed, three (3) residential camps for applicants were conducted 14 teams were provisionally selected for incubation phase and four (4) other teams were waitlisted.	82	Delay in finalization last part of the project in end of the year
13	Developme Sri Lanka's Strategy			251.88		Sep. 2017 Dec. 2017	Sep. 2017 Dec. 2018	GoSL	241.88	241.88	103.20	103.20	103.20	234.20	103.30	Launch identified three flagship programmes.  (ii) Develop a high-levely implementation roadmap for 2017-2022.  (iii) Develop initiative charters for 10 priority projects.  (iv) Develop PPP governance structure for Digital Economy accelerator.	30	(i) Launch identified three flagship programmes. (ii) Develop a high-level implementation roadmap for 2017-2022. (iii) Develop initiative charters for 10 priority projects. (iv) Develop PPP governance structure for Digital Economy accelerator	1	32 56		Inspection Report and diagnostic report completed by the Consultant (Mckinsey) Digital Economy Blue print finalized. Payment are subject to cabinet approval.	77	Inspection Report and diagnostic report completed by the Consultant (Mckinsey) Digital Economy Blue print finalized. Payment are subject to cabinet approval.	84	The final part to be completed after present part III to the key stake holders
14	Enhance th Literacy of Citizens		Island wide	62.00		Feb.2017 Dec. 2017	Feb. 2017 Dec. 2018	GoSL	4.00	4.00			0.00		0.00	Provide ICT Basic training to 10,000 Senior Citizens	27	Provide ICT Basic training to two divisions in Galle		60		No. of stakeholder meeting conducted 6, Survey has been conducted and Data has been analyzed, Syllabus already drafted,		No. of stakeholder meeting conducted 6,,Survay has been conducted and Data has been analyzed,Syllabus already drafted, Requset sent to Galle DS to conduct pilot in 2 DSs Basic Training Curriculum was drafted	38	After discussion with stakeholders and finding in survay results syllabus and methodology have to changed due to constarint activities move to 2019

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			Total C	Cost (Rs.Mn.)		h/ Year)					argets and pr	rogress- 2018 (18)	}			Cumulati		Physic	cal target	s and p	progress -2018		Cumulative Physical F	Progress	
#	Project	Locatio	1	Current			Funding Source	Allocation	Expenditure re target	ı				Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at		Target	s		Progress (as at 31.12.	.2018)	(as at 30.09.2018	8)	Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	qua Q-1-	Cumulative rterly tan (%)(B) Q-2- Q-3 (%) (%)	gets	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (18	(19)	(20)	(21)	(22)	(23)	(24)
15	National Certification Authority	Island wide	298.83		Jan. 2016 Dec. 2018	Jan. 2018 Dec. 2021	GoSL	93.9	60.82	4.55	4.55	4.55	8.06	34.91	Establish national level public key infrastructure (PKI) system.     Ability to issue digital identity for each citizen of the country.		Establish national level public key infrastructure (PKI) system.     Ability to issue digital identity for each citizen of the country.		8 15		Required hardware/software procured 2. Procurement of production site and backup site -Production site was awarded and contract signed for both sites     3. Procurement of Auditor EOI was published on November 2018 and Received 3 bids. RFP is prepared and will be issued in January 2019.     4. Implementation and testing is on progress		1. Required hardware/software procured - Hardware and software delivered by vendors and implementation commenced 2. Procurement of production site and backup site -Production site was awarded and contract was signed for both sites 3. Procurement of Auditor- on progress 4. Implementation and testing is on progress	85	Delay in procurements due to non response from potential bidders and delays in allocating budget with approvals
10	Security Audit I 120 Governmer websites		86			Jan. 2018 May. 2019	GoSL	5.60	6.55	0.99	0.10	0.99	1.40	2.39	Conduct security audits for 120 government websites     Conduct 4 website security awareness programs	30	1. Conduct phase1 of the audit for 120 websites 2. Conduct 2 awareness programs for government officers		10 25		Security audit was completed for 102 government web sites     Conducted two awareness programs for government officers	83	Awarded the contract for the consultant for auditing the websites 2. Procurements were compiled for conducting awareness programs 3. Security audit was completed for 102 government web sites 4. Conducted two awareness programs for government officers		Delay in allocating budgets & taking approvals. Project ownership & management was transferred from ICTA to Sri Lank CERT as ICTA had not allocated budget for this project for this year.

					Durit of mani	. 1 F T.			Fir	nancial Targ	gets and Prog	gress (Rs.Mn	.)					Physi	ical T	argets an	d Progress				
			Total C	Cost (Rs.Mn.)		iod From To h/ Year)					argets and pi	rogress- 2018 18)	l			Cumulati ve		Physi	ical ta	argets and	l progress -2018		Cumulative Physical l	Progress	
#	Project	Location		Current (if revised			Funding Source	Allocation	Expenditu re target			Actual		Cumulative e expediture	Overall physical target ( expected outputs)	physical progress as at 2017.12.31		Targe			Progress (as at 31.1		(as at 30.09.201	8)	Reasons for not achieveing finacial and
			Original		Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	as % of (A)	Descriptive target for 2018	qua Q-1-	(% Q-2-	y targets )(B) Q-3- Q-4 (%)	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)		(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)
17	Cyber security capacity building and enhancement of the existing technology infrastructure	Island wide	36.1		Jan. 2017 Dec. 2019		GoSL	16.10	24.20	17.60	17.60	17.60	4.40	) 28.	1. Enhance Cyber Security and Digital Forensic Infrastructure to improve service delivery process of Sri Lanka CERT     2. Ability to deliver comprehensive security assessments for the ICT infrastructure of government organizations.     3. Ability to secure the nation from cyber security incidents in an increasingly efficient manner.		1.Completion Procurement of computer hardware software & non- computer items and event manger to organize awareness program and conducting training	-	20	30 45	Procurement of computer hardware, software- and event manger to organize awareness program- completed     Procurement of training-completed	100	Procurement of computer hardware & software, event manger to organize awareness program and training - completed     Procurement of noncomputer items - Cancelled		Delay in allocating budgets and taking approvals
	National Cyber Security Operations Center (NCSOC)	Island wide	830.25		Jan. 2016 Dec. 2018	Jan. 2018 Dec. 2021	GoSL	3.00	2.00	0.00	0.00	0.00	0.00	6:	1. Brainstorming sessions with relevant stakeholders to finalize the scope and approach 2. Physical infrastructure: selecting a proper location/building, and development 3. Procurement activities to purchase necessary hardware and software 4. Training arrangements/programs 5. Pilot operations 6. Start production	8	Conduct barnstorming sessions with stakeholders     Published RFP for the SOC solution	-	-	10 15	Planned for stakeholder meeting.     RFP preparation for SOC solution is on progress     Project ownership of this project was transferred to Sri Lank CERT     NPD approval was obtained for time extension up to 2021.     Consultancy assignment for developing and implementing the SOC solution was terminate (this contract was terminated by ICTA)	a a	Preparing the RFP with the available documents given by the consultancy firm     ICTA terminated the contract with the consultant 3.Project ownership of this project was transferred to Sri Lanka CERT     NPD approval was obtained for time extension up to 2021     S. Consultancy assignment for developing and implementing the SOC solution was terminated (this contract was terminated by ICTA)		This project was managed by ICTA and was handed over to Sri Lanka CERT from August 2018.

										Fin	ancial Targ	ets and Pro	ogress (Rs.Mr	ı.)					Physica	l Targets a	nd Progress				
				Total (	Cost (Rs.Mn.)		riod From To th/ Year)					argets and p	orogress- 2018 018)	3			Cumulati ve physical		Physica	l targets an	d progress -2018		Cumulative Physical l		
	#	Project	Location	1	Current (if revised			Funding Source	Allocation	Expenditu re target			Actual		Cumulativ e expediture	Overall physical target ( expected outputs)	progress as at 2017.12.31		Targets		Progress (as at 31.12		(as at 30.09.201		Reasons for not achieveing finacial and
				Original		Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Expenditur	Bills in hand	( as at 31.12.2018	of the project (A)	as % of (A)	Descriptive target for 2018	quart Q-1- Q	mulative erly targets %)(B) -2- Q-3- Q- %) (%) (%	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets
		(1)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (18) (1	(20)	(21)	(22)	(23)	(24)
T	G	anka iovernment fetwork 2.0	Island wide	4110	5124.88	Jun. 2016 Dec. 2018		GoSL	1013.58	379.16	507.58	0.00	0 303.38	1111	830	1. Establish LGN Core and Services completed by August 2017 2. 860 Government organizations are connected up to 100Mbps last mile connectivity and Wi-Fi facilities by January 2018. 4. No of awareness sessions and no of workshops completed		Connect 860 Government organizations are up to 100Mbps last mile connectivity and Wi-Fi facilities by December 2018.		8 24 3	During 2018, out of 860 sites, 602 sites were remained to complete. Out of 602 sites, 13 sites are still in the implementation stages which are in process of setting up equipment such as setting of firewall, switches and access points.	90	1. LGN Core and Services including Firewall Management, Wireless Network Management, User Authentications, Network Management and Monitoring are established and operational. 2. Out of 860 sites 847 sites have been completed which are fully implementing. Only 13 sites are still in process. Further, contract management activities including billing, customer request for changes, service level agreement at Lanka Government Information Infrastructure (LGII) and SLT, are ongoing. 4. Seven awareness sessions on managing LGN 2.0 conducted for approximately 1030 government officers.	97	The project delayed due to the reasons such as permission issues from the sites to get a time, some sites were built but not power connections given, some renovations issues such building ceilings, partitions specially in remaining sites. Overall delay in physical progress affected the achievement of financial progress.

					Duoinat nam	iod From To			Fir	nancial Targ	ets and Prog	gress (Rs.Mn	ı.)				Phy	ysical Targets a	and	Progress				
			Total C	ost (Rs.Mn.)		h/ Year)					rgets and pr	rogress- 2018 018)	3			Cumulati	Phy	ysical targets a	nd p	progress -2018		Cumulative Physical P	rogress	
#	Project	Location		Current			Funding Source		Expenditu re target					Cumulativ e expediture	Overall physical target (	physical progress as at	Targ	gets		Progress (as at 31.12.	2018)	(as at 30.09.2018		Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018	of the project (A)	2017.12.3 as % of (A)	Descriptive target for 2018 Q-1	Cumulative quarterly target (%)(B) 1- Q-2- Q-3- Q (%) (%) (%)	)-4-	Description	as % of (B)		as % of overall target (% of A)	physical targets
	(1)	(2)	(3)	<u> </u>	(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (16)	5) (17) (18) (1	19)	(20)	(21)	(22)	(23)	(24)
	Lanka Government cloud 2.0 (LGC 2.0)	Island wide	621.7	0	Mar. 2016 Dec. 2018		GoSL	250.92	68.81	250.92	0	84.54	111.30	274.45	5 1. Improve industry standard version of centralized Lanka Government Cloud is established by June 2018. 2. Application hosted in LGC 1.0 migrated to LGC 2.00 by December 2019 3. Provisioning of infrastructure for Government Organizations based on their request by December 2019		1. Improve and industry standard version of centralized Lanka Government Cloud is established by June 2018. 2. Service provision and popularizing of big data cluster from June 2018.	14 25 3		1. Final installations and configurations of Lanka Government Cloud 2.0 has been completed - Cloud 2.0 instances has been provided for 55 government organizations since September 2018.  2. Big data cluster is completed and ready for provisioning from September 2018	86	1. The improved and industry standard version of Lanka Government Cloud 2.0 (LGC 2.0) has been established. 2. Centralized Lanka Government Cloud has been established by June 2018. 3. Since August 2018, started to provide server infrastructure for Government Organizations upon requirement on both Infrastructure as a service and Platform as a service in LGC 2.0	95	1. Unexpected delays in procurement processes due to lengthy reviewing sessions by TEC members due to the complexities. 2. Delays in awarding the contracts due to concerns raised by the bidders.
	Employee Trust Fund Management (ETF) System	Island wide	100	0	Mar. 2016. Dec. 2018		GoSL	17.73	12.00	17.73	0.00	5.03	1.50	7.91	1) Complete Process Improvement study by August 2018 2) Establish member centric ETF core system for the ETFB by December 2019. 2) Training sessions for 200 key operation staff and conduct Capacity Building for Senior Management 3) Change Management & Awareness Sessions (2 session) held for 200 Middle Level Management Staff		1. Complete 3 ETF Business Process Improvement Study by August 2018. 2. Obtain Services of a Consultancy Firm to Develop Employee Trust Fund Core System 3. Complete procuring of a consultant to Training and capacity building	20 30 5		BPI completed.     Procurement     completed and first deliverable - inception report received and reviewed.     Training and capacity building for ETF staff is put on hold temporary.		1. Business Process Improvement (BPI) study report completed. 2. Procurement process completed to hire a consultancy firm to develop ETF core system	77	Budget issues with ICTA is the main reason for the delay the project and some activities put on hold temporary.

					Project per	riod From To			Fir	nancial Targ	ets and Prog	gress (Rs.Mn	ı.)					Physical Targ	gets and	d Progress				
			Total	Cost (Rs.Mn.)		th/ Year)				Financial ta (as	rgets and pr s at 31.12.20		3			Cumulati ve		Physical targe	ets and	progress -2018		Cumulative Physical 1	Progress	-
#	Project	Location	n	Current			Funding Source	Allocation	Expenditu re target					Cumulativ e expediture	Overall physical target (	physical progress as at		Γargets		Progress (as at 31.12	.2018)	(as at 30.09.201		Reasons for not achieveing finacial and
			Origina	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018	of the project	2017.12.31 as % of (A)	Descriptive target for 2018	Cumulat quarterly ta (%)(B) Q-1- Q-2- Q-(%) (%) (%)	argets ) -3- Q-4	Description	as % of (B		as % of overall target (% of A)	
	(1)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17) (18	8) (19)	(20)	(21)	(22)	(23)	(24)
222	Integrated Welfare Management System	Island wide	164	0	Mar.2016 Dec. 2018		GoSL	18.00	0.25	18.00	0.00	0.00	0.00	63.38	1. Complete Integrated Welfare Management system (IWMS) 2. Complete Social registry with current data on all beneficiary households of the programs 3. Prepare Eligibility criteria for selecting beneficiaries for the Welfare Benefit Scheme.	56	Complete social registry Integrated system     Complete MIS module of the Integrated Welfare Management system     Conduct Two administrator trainings for IWMS and SRIS staff	18 26 4	4 44	1. Social Registry Integrated system is completed. 2. Development of MIS module of IWMS is in progress. Out of 5, first 2 deliverables was completed. 80% of 3rd deliverable is completed and UAT to be finalized. 3. Two trainings conducted for WBB project team.	52	Integrated Welfare Management System 90% completed –     Trainings provided for relevant staff in 25 districts.     SRIS is not live yet, therefore eligibility criteria for selecting beneficiaries for the Welfare Benefit Scheme not initiated.	79	New (additional) component was included, therefore the completion date of the system changed. Issues with the vendor regarding the completing the system is the main reason for not delivering or time.
23	ICT Solution for Government Analyst's Department	Island wide	40	0	Mar. 2016 Dec. 2018	2016-2019	GoSL	20.95	10.74	20.95	0	7.95	4.22	22.03	Deploy ICT solution and fully operational by December 2018.     Train fifty internal users 3. Purchase necessary supporting equipment 4. Develop Internal Network Infrastructure Development at Government Analyst's Department 5. Offering Certificate Courses for 3 Employees at GAD     Workshop for 100 internal staff of GAD	50	Deploy ICT solution and fully operational by December 2018.     Train fifty internal users by November 2018.     Purchase Necessary supporting equipment	3 18 4	8 50	System implementation activities 75% has been completed. User Acceptance Testing (UAT) was conducted and additional requirements were identified.     For training of fifty internal users training proposal is received and training will be completed in 2019.     Equipment has been delivered to the department completed in 2019.     Equipment has been delivered to the department.		System implementation activities 75% has been completed.     Necessary supporting equipment were purchased and delivered to the department. Infrastructure Development at Government Analyst's Department was completed     Offering Certificate Courses for 3     Employees at GAD was completed		1. The procurement process was delayed in obtaining necessary approvals. 2. Procurement of workshop planning is abandoned due to the lack of responses for the IFQ issued. 3. Major delay was due to settling pending payments. 4. Project implementation activities are put on hold due to the additional requirements

						Project no	riod From To			Fin	nancial Targ	ets and Pro	gress (Rs.Mr	n.)					Physic	al Ta	rgets :	and Progress				
				Total C	Cost (Rs.Mn.)		th/ Year)					rgets and p s at 31.12.20	rogress- 2018 018)	8			Cumulati ve	l	Physic	al tar	gets a	nd progress -2018		Cumulative Physical F	Progress	
#	Proje	et 1	Location		Current (if revised		Revised	Funding Source	Allocation 2018	Expenditu re target	Imprest	Imprest	Actual	Bills in	Cumulativ e expediture ( as at	Overall physical target ( expected outputs) of the project	physical progress as at 2017.12.31		Targets		ative	Progress (as at 31.12	2.2018) as %	(as at 30.09.2018	8)	Reasons for not achieveing finacial and physical targets
				Original	during implementati on)	Original	(if extended				requested	Received	Expenditur e	hand	31.12.2018	(A)	as % of (A)	Descriptive target for 2018	-	(%)( Q-2- (	Q-3- Q	Description	of (B)	Description	overall target (% of A)	
	(1)		(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(20)	(21)	(22)	(23)	(24)
	4 National Sp Data Infrastructu (NSDI)		Island wide	530	0	Feb. 2016 Dec. 2018		GoSL	90.44	59.39	90.44		) 17.87	7 40.29	116.74	Web Based Spatial Data Management System     Spatial Data Policies and Legal Framework established     Complete Digitization and data upload facilities     Digital Infrastructure for NSDI and fully equipped with all requirements	58	1. An online National Map Portal 2. A catalogue of Metadata set 3. Establish Government spatial data policies and legal frameworl 4. Digital Infrastructure for NSDI, necessary hardware to run the above system by end of 2018 5. Twenty user trainings for Government officials 6. Five awareness workshops conduct	k k	2	32	12 1. National Map Portal has been developed 2. Matadata catalogue has been developed. 3. Legal Study- 95% of completed including NSDI policy and draft NSDI bill. 4. Data uploading facility completed. 5. NSDI system deployment in LGC 2.6 servers completed. 6. 20 user training workshops and Five awareness workshops were conducted 7. Budget of Information Classification for NSD was re-allocated for development of EduGIS portal	,	The Web Based Spatial Data Management System is completed and fully functional.     Symmetric System is completed and fully functional.     Symmetric System is completed in System is completed in Cluding NSDI policy and draft NSDI bill.     Digitalization and data uploading facility is completed and over 60 data layers have already been uploaded to the system.     Establishing of NSDI Office will be continuing in 2019	87	1. Delayed finalizing the TOR and preparing bidding document for NSDI phase 1 implementation. 3. Legal study is on hold due to pending payments and this affected the extension of the contract. 4. NSDI office with all requirements on hold due to lack of funds
2	Developme electronic s		Island wide	120	0	May. 2016 Dec. 2018	2016- 2019	GoSL	24.36	15.49	24.36	0	14.40	14.42	86.87	Develop 12 key government online services by December 2018.	81	1. Develop and launched 9 key government online services by December 2018. 2. Develop two new key government online eService. 3. Conduct 3 workshops to identify more viable e-service and mobile application by December 2018	e.	5	11	19 1. Development of nine e-government services have been completed and seven have been launched. Two eServices ready to be launched.  2. Integrating Revenue Generating Institutions with Inland Revenue Department (23 Organizations) is in progress. Business analysis study completed and development initiated.  3. Development of new key government on line services have been completed.  4. Three workshops have been conducted	7	1. Altogether, Twelve e-Government Services have been completed (eight eService were commenced in 2017). Additional e-Service is developing for Department of Forest on Timber Permit Issuance Service and development is in progress (20 %).  2. Three workshop completed for 75 government officers for identifying most viable eServices and mobile applications for government organizations.	94	Delayed due to 2018 funding constrains.

				Duois at man	riod From To			Fir	nancial Targ	gets and Pro	gress (Rs.Mr	ı.)					Physical	Targets	s and	Progress				
		Total C	ost (Rs.Mn.)		h/ Year)					argets and pass at 31.12.20	rogress- 2018 018)	3			Cumulati ve	i	Physical	targets	and p	progress -2018		Cumulative Physical I	Progress	-
Project	Location		Current			Funding Source		Expenditu re target					Cumulativ e expediture	Overall physical target (	physical progress as at		Targets			Progress (as at 31.12	.2018)	(as at 30.09.201		Reasons for no achieveing finacial and
		Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	(as at 31.12.2018	of the project	2017.12.31 as % of (A)	Descriptive target for 2018	quarte	nulative rly targ %)(B) 2- Q-3- ) (%)	gets Q-4-	Description	as % of (B)	Description	as % of overall target (% of A)	physical targe
(1)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17	(18)	(19)	(20) for 75 participants	(21)	(22)	(23)	(24)
6 Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Citizen Service Governance System	Island wide	30.97	397	May. 2017 Dec. 2018	May 2017 Dec 2019	GoSL	34.82	19.17	34.82	0	7.92	0.73	7.92	Install 1,200 Public Wi-Fi boards by August 2018 and another 500 by November 2018     Complete concept & content development and publishing of Public Wi-Fi promotions by November 2018     Develop common public Wi-Fi user authentication system     4. Establish over 1000 public Wi-Fi hotspots	i	1. 1,200 Public Wi-Fi boards installed by August 2018 and another 500 by November 2018 2. Concept & content development and publishing of Public Wi-Fi promotions completed by November 2018	,	38		300 Wi-Fi sign     boards have been     installed in order to     make the public aware     on Wi-Fi-zones and     instructions to access     the facilities.     Procurement process     initiation is in progress     to implement the Wi-Fi     Promotion		Altogether, 700 boards have been installed.     Procurement process initiation is in progress to hire a service provider to develop concept & content and publishing of public Wi-Fi promotions.     A common public Wi-Fi user authentication system has been developed     1176 Wi-Fi hotspots established.	75	Delay in du- to outstanding payments.     Telco's     concern on RO     of the project     and resulting     slow     implementation     3. Budget     constraints and     management     decisions
27 Software Solution for Plantation Sector (Manage Census Data)	Island wide	1.7	0	Mar. 2017 Dec. 2018		GoSL	2.00	0.30	2.00	0.00	0.00	1.64	0.11	Develop software solutions for managing census data in the Plantation Sector by December 2018	19	Develop Software solution for managing census data in the Plantation Sector by December 2018	8 32	49		Software solution development contract awarded and implementation process in on going. System requirement Specification (SRS) has been finalized.		System requirement Specification (SRS) has been finalized and development of system is in progress.	56	Most of the project activiti were delayed due to paymen delays / lack of financial visibility to commit to vendors.

#					Project period From To (Month/ Year)				Fir	nancial Targ	ets and Prog	gress (Rs.Mn	Physical Targets and Progress													
				Total Cost (Rs.Mn.)						(a	ancial targets and progress- 2018 (as at 31.12.2018)					Cumulati ve	Physical targets and progress -2018				Cumulative Physical Progress					
		Project	Location	n Original	Current (if revised during implementati on)	Original	Revised (if extended)	Funding Source		Expenditu re target		Imprest Received	Actual Expenditur e	Rille in	Cumulativ e expediture ( as at 31.12.2018	Overall physical target ( expected outputs) of the project (A)	physical progress as at 2017.12.31 as % of (A)	Targets				Progress (as at 31.1		(as at 30.09.2018)		Reasons for not achieveing finacial and
																		Descriptive target for 2018	quar	(%)( <u>F</u> 2-2- Q	argets 3) -3- Q	Description 4-	as % of (B)	Description overa targe (% o	as % of overall target (% of A)	physical targets
		(1)	(2)	(3)	l .	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	17) (1	18) (1	9) (20)	(21)	(22)	(23)	(24)
		ustry relopment gram	Island wide	415	0	May. 2017 Dec. 2019		GoSL	59.18	19.51	50.00	0.00	33.92	15.83	76.67	1. Conduct Disrupt Asia International Startup conference and exhibition in July 2018 2. Five regional IT SME seminars and exhibitions and awareness created among 250 SME businesses in adopting digital 3. 40 startups supported for Market Access 4. Entrepreneurship awareness for 750 university students 5. Supported 10 companies through the Australian B2B Programme	52	1. Conduct Disrupt Asia International Startup conference and exhibition 2. Five regional IT SME seminars and exhibitions and awareness created among 250 SME businesses in adopting digital 3. 40 startups supported for Market Access		2	40 4	8 1. Disrupt Asia International Startup conference and exhibition was conducted 2. 4 regional IT SME awareness seminars and exhibitions conducted. 3. 9 companies supported for international market development while 71 other companies supported for local market development. 4. Quality code manual completed and published. 5. 09 workshops heldfor teachers 6. 6 startups are being incubated.		1. Disrupt Asia International Start-up Conference was held in August 2018 2. Four regional IT SME seminars and exhibitions conducted 3. 9 companies supported for international market development 4. Inception report completed. 5. Students from 15 National have been given series of awareness on entrepreneurship skills 6. A quality code manual was developed 7. 2007 teachers were trained. 8. Eight startup have been selected and are being trained and provided with mentoring support.		Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors.

					Project no	riod From To			Fir	nancial Targ	ets and Pro	gress (Rs.Mr	ı.)					Physical 7	Targets a	nd Progress				
			Total C	Cost (Rs.Mn.)		th/ Year)				(a	rgets and p s at 31.12.20	rogress- 2018 018)	8			Cumulati ve physical	i	Physical t	argets a	nd progress -2018		Cumulative Physical I	Progress	
#	Project	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulative e expediture	Overall physical target (expected outputs)	progress as at		Targets		Progress (as at 31.12	2.2018)	(as at 30.09.201	8)	Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended	)	2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	quarter		Description	as % of (B)		as % of overall target (% of A)	physical targets
	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17)	(18)	9) (20)	(21)	(22)	(23)	(24)
2	9 Results based M&E, Implementation o ICTA Business Plan and M&E Activities	Island wide of	348	0	Mar. 2017 Dec. 2018		GoSL	17.00	4.40	17.00	0.00	7.94	8.23	18.77	1. Conduct outcome Evaluation Surveys and M&E related capacity building workshops 2. Conduct outcome evaluation surveys for projects implemented in 2018 and 2019 3. Develop ICTA knowledge management system 4. Develop a system for capturing census data from estate sector 5. Developing a M&E system for capturing the data on the progress of development activities at the District and Divisional Secretariat level	30	Developed Business plan for ICTA.     Completed System for capturing census data Ministry of Hill Country - 50% by December 2018     Successfully managed the Open Government Portal		53 7	O I. Business plan for ICTA is completed.  2. Three Field Monitoring Reports has been finalized and submitted to ICTA.  3. Quarterly reports have been prepared 4. Monthly reports have been completed up to December 2018.  5. Software solution development is in progress.  6. Open data portal is being managing with uploading open data from government organizations	57	1. E Government Survey completed 2. Conducted Evaluation Capacity Building Workshops 3. M&E related ToT program for 95 Government Staff completed.	70	Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors.
3	eParliament (SW + Network)	Island ) wide	185	0	Mar. 2017 Dec. 2018		GoSL	77.52	61.80	77.52	0.00	7.59	13.1	5 7.9	1. Established an Electronic Document Management System (EDMS) for the parliament by June 2019 2. Change management activities conducted by September 2019. 3. Network infrastructure upgraded at parliament by March 2019 4. Completed a study on DMS development by October 2018	33	Complete system implementation up to 40% by end of 2018 (Up to deliverable 2)     Conduct change management activities.	0 0	30 (	1. Third deliverable (out of eight) of the Document Management System has been completed. 2. First change management workshop and awareness workshop and three requirement verification workshops conducted for parliamentary officials.		1. Third deliverables of the Document Management System completed. 2. First awareness workshop on change management and three requirement verifications sessions were as conducted for parliamentary officials. 3. Network Infrastructure Upgrade - Tender closed and evaluation completed. 4. Three deliverables of Study on DMS development	66	The project was on hold for 5 months due to budget constraints. Current political climate affected the project implementation activities.

					Duoinat novi	iod From To			Fir	nancial Targ	gets and Prog	gress (Rs.Mn	.)					Phys	ical T	Target	ts and	Progress				
			Total Co	ost (Rs.Mn.)		n/ Year)					argets and pi s at 31.12.20	rogress- 2018 (18)	3			Cumulati		Phys	sical t	targets	s and	progress -2018		Cumulative Physical P	rogress	
#	Project	Location		Current			Funding Source	Allocation	Expenditu re target					Cumulative e expediture	Overall physical target (	physical progress as at		Targe	ets			Progress (as at 31.12	2.2018)	(as at 30.09.2018		Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018	of the project	2017.12.31 as % of (A)	Descriptive target for 2018	qu Q-1-	qrter (% Q-2-	ulativ rly tar; (6)(B) - Q-3- (%)	gets Q-4-		as % of (B)		as % of overall target (% of A)	physical targets
	(1)	(2)	(3)		(-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
3	eCabinet Phase 1	Island wide	92	0	Mar.2017 Dec. 2018		GoSL	7.00	7.00	7.00	0.00	0.08	0.00	0.08	1. Develop eCabinet system 2. Conducte Training workshops / sessions	15	1. Complet eCabinet system development up to 10%	n	15	45	75	70% of procurement process of System Development completed. EOI evaluation completed and RFP finalization stage.		Overall, project concept and the scope has been agreed with project owner (Office of the Cabinet Ministers). MoU between the Office of the Cabinet Ministers and ICTA has been signed. 70% of procurement process is completed.		Delay in finalizing project scope of works and signing of MoU between ICTA Office of Cabinet Ministers, and major delay in Procurement process
333	ELGN 2.0 Enhancement ( LGN IT Admin Training, LGN Ticketing System,)	Island wide	150	0	Mar. 2017. Dec 2019		GoSL	98.80	85.10	98.80	0.00	21.07	11.13	3 23.90	1. Ticketing System for LGN Helpdesk developed by February 2019. 2. Complete LGN Governance Policies and Procedures by August 2018 3. Connect adjoining buildings for selected 40 divisional secretariats by March 2019 4. Connect existing networks of 159 LGN sites to LGN 2.0	50	1. Connected existing networks of 159 LGN sites to LGN 2.0 2. Conducted 10 awareness sessions for Organization Heads, 3. Providing onsite support LGN location by December 2019	0	8	24		Installed uplink cable to connect 130 existing network with LGN 2.0 network.     Conducted 7 awareness sessions for 1050 Organization Heads,     Contracted a service provider to provide onsite support LGN locations		1. Procurement of Ticketing Systems, bid evaluation is on process 2. Overall 6 awareness sessions have been completed in Colombo 3. LGN 2.0 government policies and procedures has been completed. 4. Contract awarded to service provider to onsite support LGN 1.0 maintenance and LGN 2.0 UAT.	71	Ticketing Solution Contract and Admin Training was delayed as Technical Evaluation Committee still not completed and finalized the evaluation report due to technical clarifications.
3:	Management and operation of Government Information Center (GIC) (Helpdesk + Website)	Island wide	105.9	0	Feb. 2016 Dec. 2018		GoSL	31.70	10.10	31.70	0.00	22.67	7.85	5 74.4;	3 1. Setting Up, Managing and Operation of Call Center for Government Information Center 2. GIC mobile application developed by April 2019 3. Revamping of GIC Web Portal by April 2019 5. Completed Chatbot facility for most demanding 20 organizations by April 2019	55	1. Management and operation of Government Information Center 2. Complete 50% of GIC mobile and web portal revamping 3. Complete chatbot facility for most demanding 12 organizations.	f	11	25		Managing and operating of activities     Development of GIC portal and GIC mobile application procurement has been awarded     Completed chatbot facility for 20 most demanding organizations.		Call Centre     established and     managing and operation     of call Centre is     completed.     Development of GIC     portal and GIC mobile     application procurement     has been awarded     Chatbot     Implementation     completed for 20     organizations (out of     20) most demanding     organizations.	84	1. Contract for call-center operations was awarded in December 2016 and progress is on track.

					Duainat nor	riod From To			Fin	ancial Targ	ets and Pro	gress (Rs.Mn	ı.)					Physic	cal Ta	argets	s and	Progress				
			Total (	Cost (Rs.Mn.)		h/ Year)					rgets and p s at 31.12.20	rogress- 2018 018)	3			Cumulati ve		Physic	cal ta	rgets	and p	progress -2018		Cumulative Physical P	rogress	
#	Project	Location		Current (if revised			Funding Source	Allocation	Expenditu re target			A -41		Cumulativ e expediture	F	physical progress as at 2017.12.31		Targets				Progress (as at 31.12.		(as at 30.09.2018	3)	Reasons for not achieveing finacial and
			Original	during implementati on)	Original	Revised (if extended		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	as % of (A)	Descriptive target for 2018	qua	(%) Q-2-	Q-3-	gets Q-4-	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)	1	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
34	ICT Human Resource Capacity Building for Government (CIO training)	Island wide	382	0	Apr. 2016 Dec. 2018		GoSL	32.48	24.43	32.48	C	4.42	18.01	54	1. eLearning platform for Government officials     2. Conduct need assessment and training plans for all key Government organizations     3. Train up to 250 Senior Government Officials by December 2019.     3. Government CIO Reform initiatives are successfully implemented by December 2020.     4. 250 key government CIOs train and placed in relevant institutes by December 2020		Complete eLearning platform.     Complete Master Degree in eGovernment for 30 Senior Government Officials at PIM	0	0	24		1. Four consultative workshops were held with the participation of 10 key Gov CIOs in order to obtain feedback for the government eLearning platform. The Right to Information act has been fully digitized and included as a module in the system. The system is ready to be launched. 2. 30 CIOs completed Master program on governance at PIM	58	The eLearning platform for Government officials is completed and ready to be launched.     Old Sompleted Master program on governance at PIM	82	Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors.
3	5 Lanka Government Cloud 2.0, Phase 02 ( Including LGN email solution)	Island wide	2449.5	0	Mar. 2017 Dec. 2019		GoSL	50.25	45.55	50.25	C	0.24		0.24	1. To establish LGN 2.0 centrally managed e-mail solution.	21	Complete procuring a service provider to establish the GoSL e-mail solution.	0	3	33		Procurement documents were prepared and waiting for the approval from MTDIFE to proceed.	2	Procurement documents were prepared and waiting for the approval from MTDIFE to proceed.	22	Procurement process for selection of consultancy firm for carrying out an audit is on- going.
3	6 Implementation of Cross Government Digital Document Management System	wide	401	0	Mar. 201 Dec. 2018		GoSL	6.25	6.25	6.25	C	6.51	27.01	21.52	Implement Cross Government Digital Document Management & Internal Workflow System in 20 organizations (pilot implementation)		Conduct requirement studies in 20 organizations by December 2018.     Deploye the DDM System in 5 organizations by December 2018.		12	37	49	System study and UAT for 10 institutions out of 20 have been completed.     Deployment of the system for 10 organizations will be completed by end January 2019.	43	System study and UAT for 10 organizations (out of 20) completed and system deployment will be completed by end January 2019. OAT for this 10 organizations is in progress. System completion for balance 10 organization including system study, UAT and OAT will be completed by March 2019.	72	Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors. and waiting for stakeholder consents

					Don't at a se	iod From To			Fir	nancial Targ	gets and Prog	gress (Rs.Mn	ı.)					Physi	ical Ta	rgets a	d Progress				
			Total C	cost (Rs.Mn.)		h/ Year)					argets and pross at 31.12.20	rogress- 2018 018)	3			Cumulati		Physi	ical tar	gets ar	d progress -2018		Cumulative Physical I	Progress	
#	Project	Location		Current			Funding Source		Expenditu re target					Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at		Target	ts		Progress (as at 31.1	2.2018)	(as at 30.09.201)	8)	Reasons for not achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	qua Q-1-	Cumul arterly (%)( Q-2- (%)	targets B) Q-3- Q	Description 4-	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)		(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (1	(20)	(21)	(22)	(23)	(24)
37	Lanka Gate Infrastructure Maintenance Related Services and Related Components (Eservices Maintenance)	Island wide	61.41	0	May. 2016. Dec. 2018.		GoSL	6.00	4.50	6.00	0.00	0.08	4.65	25.18	Support & Maintenance of existing eServices.     Complet roll-out eRL/e-services solution in all the provinces and established support and maintain eRL/e-services		Support on going management and operation activities.	2	5	16 3	B Procurement completed. Support maintenance 40 existing eServices are being handed over to selected consultant. Support and maintenance to existin services are being carried out. Support maintenance and carryout enhancement to lanka government payment services is in progress	of g	1. Support & Maintenance have been carried out since October 2018 and Support and Maintenance of Lanka Government Payment Service and Online Payment Reconciliation Software carried out for 2 months.  2. Rollout of eRL solution into all the provinces has been completed. Now the eRL solution is running in all DS and provincial head offices.		Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors. and waiting for stakeholder consents
38	Video Conferencing Facilities to the Ministries and Government Institutions	Island wide	193	0	.Mar. 2016 Dec. 2018		GoSL	30	24	30	0	0.08	0.00	1.72	Establish Video Conferencing Facilities to 40 Ministries and Government Institutions by October 2019      Train 800 users from the above institutions by October 2019	45	1. Complet procurement of Video Conferencing Solutions for 40 Ministries and Government Institutions by December 2018		4	26 4	1. 90% of procuremen process of purchasing the video conferencing solution is completed.	5	Completed feasibility study for 138 government organizations.     Completed initial awareness sessions for 60 government organizations.     90% of procurement process of purchasing the video conferencing solution is completed.		Previous two bidding processes cancelled by PPCs after completion of Technical evaluations by the TECs. Rebidding for third time will be conducted in 2019.

. 7			47			Droject ner	riod From To			Fi	nancial Tar	gets and Pro	ogress (Rs.Mn	n.)					Physical Targets and	Progress				
1				Total Cost (Rs.M	(In.)		th/ Year)					targets and pi (as at 31.12.20	progress- 2018 2018)	8			Cumulati ve		Physical targets and p	progress -2018		Cumulative Physical Pr	Progress	
#	Project	Locat	ıtion	Curre				Funding Source	Allocation	Expenditu re target			Actual		Cumulativ e expediture	Overall physical target ( e expected outputs)	physical progress as at 2017.12.31	,	Targets	Progress (as at 31.12		(as at 30.09.2018)	8)	Reasons for not achieveing finacial and
			O	Original (if revi durir impleme on)	ring nentati	Original	Revised (if extended)		2018		Imprest requested	-	Expenditur	Bills in hand	( as at 31.12.2018 )	of the project 8 (A)	as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%)(B)  G Q-1- Q-2- Q-3- Q-4- (%) (%) (%) (%)	Description	as % of (B	(B) Description	as % of overall target (% of A)	physical targets
. 7	(1)	(2)	2) (3)	5)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17) (18) (19)	(20)	(21)	(22)	(23)	(24)
39	D Smart Society an Citizen Capacity Building			154 0	-	Mar. 2017 Dec. 2018		GoSL	43.73	21.03	43.73	0	2.48	18.72	2.48	1. Establish 2,240 new SMART Social Circles (SSC) in multiple phases by December 2020 2. Train 22,400 new Knowledge Agents on effective use of emerging ICT technologies and social media by December 2020 4. Conduct a national level digital empowerment month 5. Up to 1720 citizens benefitted through creating business linkages with industries , Private and Public sector partners by December 2019 6. Introduce and recognize Novel Digital Applications developed for deferent segments of the society by December 2019	r dl e e	1. Establish 860 Smart Social Circles by December 2018. 2. Train 8600 Knowledge Agents by December 2018 3. Conduct Suhuruliya entrepreneurshi p Capacity Building Programme		1. 238 of Smart Social Circles established.     2. 8437 of knowledge agents trained.     3. A training workshop on effective use of digital technology was conducted     4. 800 individuals were provided with insights on effectively utilizing digital technologies.	2	5 1. 860 of Smart Social Circles established. 2. 8437 of knowledge agents trained. 3. 110 Review workshops and briefing meet ups completed 4. 680 SMART Social Circles were launched in 25 districts. 5. Over 800 individuals and Over 500 community members were provided with insights on effectively utilizing digital technologies 6. District Coordinators Capacity Building workshop conducted.		Procurement issues, natural disasters, political uncertainty, attitude of community members and government officers affected the achievement of financial and physical progress of the project.
40	Digital Libraries for Knowledge Enhancement			5 -		Mar. 2017 Dec. 2019		GoSL	23.18	8 14.65	5 23.18	0	6.02	2 13.48	3 28.84	4 1. Establish 26 digital libraries, one in each district with LAN facility by December 2019 2. Establish 26 Integrated Library management system in public libraries by December 2019 3. Collect information from national and international information sources, store, and organize in digital form. 4. Train 150 library staff for efficient and effective service delivery 5. Conduct 26 awareness campaign on digital libraries		1. Establish 8 libraries with digital equipment by December 2018 2. Establish basic ICT skills under the digital libraries and trained 35 users on 'Koha' 3. Train 50 library staff by February 2018		1. Five public libraries has been selected in phase 1, Integrated Library Management System, Smart Devices including computers, LAN connections, Modern Furniture have been set up in 5 libraries Three libraries under phase 2, the procumbent has been completed and implementation is in progress.  2. All the staff of 5 libraries have been trained through workshops and onsite	:	6 1. Five digital libraries established in Colombo, Badulla, Polonnaruwa, Kurunagala, Batticaloa. 2. Provided an Integration Library Management System to All five Public Libraries 3. Collected information under 4 main categories; digital repositories, education, online journals, e-news. 4. Trained 35 public library staff on Koha System and digital library system concepts and trained 50 other library staff (Technical Colleges, College of		Project was delayed due to changes of Ministry Administration Project deliverables were dragged due to payment delays. Continues changes in MoUs affected to progress of the project

					<b>D</b> • •	· 15 / 7			Fir	nancial Targ	ets and Pro	gress (Rs.Mn	ı.)					Physical	Targets a	nd Progress				
			Total C	cost (Rs.Mn.)		eriod From To th/ Year)	'				argets and p	rogress- 2018 018)	3			Cumulati ve		Physical	targets aı	nd progress -2018		Cumulative Physical F	Prograce	
# P	roject	Location		Current			Funding Source		Expenditu re target					Cumulativ e expediture	Overall physical target (	physical progress as at		Targets		Progress (as at 31.12	2.2018)	(as at 30.09.2018		Reasons for no achieveing finacial and
			Original	(if revised during implementati on)	Original	Revised (if extended	)	2018		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	( as at 31.12.2018	of the project (A)	2017.12.31 as % of (A)	Descriptive target for 2018	quarte	ulative rly target (a)(B) Q-3-Q (%)	Description 4-	as % of (B)	Description	as % of overall target (% of A)	physical target
	(1)	(2)	(3)	l		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17	(18)	9) (20)	(21)	(22)	(23)	(24)
																				trainings on Digital Library Concept and Library System. 3. Four training session on Integrated Library Management System have been given to library staff of Teaching Colleges, Colleges of Technology.		Education, Teaching Training Colleges and National Library) on Koha System. 5. Conducted awareness sessions regarding the project for relevant Stakeholders including Mayors, Municipal Commissioners and library staff at each selected library and council.		
41 e-Herit Progra Cutting Techne Heritag Inform	mme - g-edge blogy for ge	Island wide	102.1	0	.Mar. 2017 Dec. 2018		GoSL	8.06	0.55	8.0568	0	3.63	3.14	12.87	Establish information dissemination system for quick global access by December 2018     Establish a Heritage data warehouse by December 2018     Conduct Steering Committee Meetings (Quarterly)	47	1. Launche mobile application adding information of 225 sites in Polonnaruwa district by December 2018 2. Promote access to Facebook page of e-Heritage		37 5	3 1. Developmenet of "Heritage Sri Lanka" Mobile application is completed. Content required for the application, is being developed whereas 75% of digitizing content (Text, Photos, Audios) in Polonnaruwa District is completed.		"Heritage Sri Lanka"     Mobile and Web     application     development     completed.     2. 75% of contents     development completed     (text, photographs, audio, and geo locations)	81	Initial delays in deliverables due to budget issues affected overall project deliverable. But mostly under control.

						Pasiont mon	t d From To			Fir	nancial Targ	gets and Prog	ress (Rs.Mn	.)					Physical T	argets an	d Progress				
				Total C	cost (Rs.Mn.)		riod From To h/ Year)					argets and pr		3			Cumulati ve		Physical ta	rgets and	progress -2018		Cumulative Physical P	Progress	
#	:	Project	Location	Original	Current (if revised during implementati on)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulativ e expediture ( as at 31.12.2018	Overall physical target ( expected outputs) of the project	physical progress as at 2017.12.31 as % of (A)	Descriptive target for 2018	(0/-	y targets	Progress (as at 31.12.  Description	as % of (B)	(as at 30.09.2018	3)	Reasons for not achieveing finacial and physical targets
		(1)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(%) (%) (16) (17)	(%)	)	(21)	(22)	A) (23)	(24)
42	2 eGo	ov policy	Island wide	21.3	0	May. 2016 Dec. 2018		GoSL	11.5	4	11.5	0	0.66	1.36	3.35	1. Formulate and refined an e-Government Policy and Strategy 3. Conduct Stakeholder Consultation Workshops with 100 Key Government Officials 2. Obtain public opinions for proposed e-Gov Policy through different channels	t , , , , , , , , , , , , , , , , , , ,	1. Formulate and refined an e Government Policy and Strategy 2. Complete e-Gov policy public opinions and awareness & capacity building on e-Governance.		57 70	1. Translation of eGov policy to Sinhala and Tamil has been completed. 2. Preparation and approval has been obtained from Secretary, MTDIF for advertising in the paper for public opinion. Blog has been developed for public opinion. Reviewed and incorporated the public opinions and finalize e-Gov policy.	74	I. Final version of eGov policy document completed. 2 Consultative Workshops were held to review the revised government policy, Translation of eGov policy to Sinhala and Tamil has been completed. 2. Preparation and approval has been obtained from Secretary, MTDIF for advertising in the paper for public opinion. Blog has been developed for public opinion. Reviewed and incorporated public opinion and finalize e-Gov policy.		This is in final stage and time taken to get feedback from stakhloders and public as ths is policy document
43		eb developmen tiative	nt Island wide	61.5	0	Apr. 2016 Dec. 2018		GoSL	2.27	1.74	2.27	0	1.17	0.83		Develop and launched 380 websites     Conduct 8 user training sessions for 222 ICT officers     3.Conduct 24 training session for 72 users other Organizations by December 2018.		1. Develop and launch 356 websites 2. Conduct 4 user trainings for 78 web champions. 3. Train 54 users from 18 other organizations 4. Launch 18 websites for other organizations	6 15	24 31	1. 319 websites have been launched. 37 websites are in process of obtaining content verification. 2. Four User Trainings were conducted for 222 web champions 3. 72 web champions were trained from 18 other organizations. 4.18 websites developed for other organizations. 12 have already been launched.		1. 319 websites were completed and launched, while 37 websites are still in the process of verification of contents by relevant organizations. 2. 222 ICT officers were trained in 8 user trainings on web site content management. 3. 72 ICT officers were trained on web site content management from 24 other	93	Six websites are still not operational as relevant government institutions is not completed and verified the updated content.

					Dualant nor	riod From To			Fir	nancial Targ	gets and Prog	gress (Rs.Mn	ı <b>.</b> )					Physica	Targets :	and Progress				
			Total C	Cost (Rs.Mn.)		h/ Year)					argets and pr s at 31.12.20	rogress- 2018 18)	3			Cumulati ve		Physica	targets a	nd progress -2018		Cumulative Physical P	rogress	
#	Project	Location		Current (if revised			Funding Source	Allocation	Expenditu re target			Actual		Cumulativ e expediture	Overall physical target ( expected outputs)	physical progress as at 2017.12.31		Targets		Progress (as at 31.12		(as at 30.09.2018	3)	Reasons for not achieveing finacial and
			Original	during implementati on)	Original	Revised (if extended)		2018		Imprest requested	Imprest Received	Expenditur e	Bills in hand	( as at 31.12.2018 )	of the project (A)	as % of (A)	Descriptive target for 2018	quart Q-1- Q- (%) (%	6) (%) (	Description (%)	as % of (B)	Description	as % of overall target (% of A)	physical targets
	(1)	(2)	(3)		(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (18) (	19) (20)	(21)	(22)	(23)	(24)
44	eSwabhimani Annual Programme	Island wide	30	0	Mar. 2017 Dec. 2019		GoSL	7.8	5.45	7.8	0	5.57	0.47	13.42	Call 200 applications on innovative products (each year)     Select a Jury Panel covering all the domains     Recognize best applications as winners, merits and certificate of appreciation     Select nominations for World Summit Awards	0	Call 200     applications on innovative products     Select a Jury Panel with domain experts (17)     Select winners, merits and certificate of appreciation     Complete the eSwabhimani 2018 award program by     November 2018		70 1	1. 190 of applications received for eSwabhimani Awards. Out of 190, 51 applications short lister for awards. 2. 100% completion of the eSwabhimani 2018 award program. 3. 8 nominations sent for world summit awards	i	1. In total 348 applications received (2017 - 158; 2018 - 190) for eSwabhimani Awards 2018 results: - 14 winners 2. 2017 World Summit Awards - 6 shortlisted and 1 winner from Sri Lanka 3. 2018 World Summit Awards - 2 shortlisted.	100	
	Awareness Program (Propaganda) for Digital infrastructure ICTA Initiatives (Strategic Communication)	Island wide	300	0	Mar. 2017 Dec. 2019		GoSL	17.48	9.48	17.48	0	7.14	0.04	9.94	Develop an action plan for the awareness/communication/marketing     Conduct awareness/communication/ marketing activities		Develop a communication strategy for ICTA     Conduct workshops/awar eness programs for government officials			40 Procurement initiated for Communication Strategy for the Digital Government Initiatives  Procurement initiated for Awareness and promotional activities for public, government officials and private sector organizations - Multiple contracts.		Procurement initiated for Communication Strategy for the Digital Government Initiatives.  Procurement initiated for Awareness and promotional activities for public, government officials and private sector organizations - Multiple contracts.	26	The project was on hold for 5 months due to budget constraints. Current political climate affected the project implementation activities.
40	Evaluate the Effectiveness of Government Websites and s- Services and Compile Bi- Annual Reports on Government Web Presence	Island wide	5	0	May.2018 Dec. 2019		GoSL	1	1	1	0	0		) (	Develop a Framework to evaluate websites and eServices for the Government organization.     Generate bi-annual reports based on the surveys carried out for assessing the government websites and services provided for 2018 and 2019.	-	1. Complete the planning process of the project	0 (	15	90% planning has been completed.	0	The project still in planning stage.	0	Approved budget 5 Mn is not sufficient for starting the project. As per the new cost estimation, required budget is 12.9 Mn and steps are taking for getting NPD approval for the new budget.

			Total (Rs.M						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical Ta	rgets	nd Progress				ial and	
				during on)	Fron	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as		ogress 17	Physic	al targe	ets an	progress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ober 200	Targe			Progress (as at 31.12	2.2018)	(as at 31.12.201		r not achieveing fi physical targets	Observ
	P	Lc	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulati arterly ets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
1	(1) Improve	(2) Island	(3)	١		4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12) ∞	(13)	(14)	(15)	(16) (17		( - )	(21)	(22)	(23)	(24)	(25) in 3rd quarter 2018
	facilities of 1,360 school which were not included in recent projects	wide	114,192		2016-2020		TSOS	096'9	6,950			5509.55	1487.4	12,724.08	Rehabilitation of	83	implement 251			€ 160 works	2	687 completed &	9	Dealy in	this programme achieved 90% of quarterly target. By the end of 4th quarter 2018 quarterly progress is reported unsatisfactory. Allocation has been reduced by 50mn in Q4 2018
															1462 schools Revised Target : 926 Total started : 806		rehabilitation works			completed & 57% progress achieved in 2018. 29 works are on going in National schools		achieved 81% progress of ongoing works		procurement process. (Added some new procurement list for this purchasing)	
															Constructions of 163 Cafetaria Revised Target :62 Total started : 60	98	construct 58 cafeteria upto 72% progress			€ 10 cafeterias completed & 17% progress achieved in 2018		13 completed & achieved 63% progress of ongoing works			
															Construction of 64 Sports Complex Revised Target : 7 Total started : 13	13	construct 13 sports com. upto 62% progress	22	40	None of the buildings completed. 40% average progress of ongoing works In National schools - 2 works are on going		No completed Sport complex Works are in progress. 2018 average progress - 35%			

		Total (Rs.N						Financia	al Target	ts and Pi	rogress (R	s.Mn.)				Phys	sical T	Farg	ets and	Progress				al and	
			ring	Fron	period n To h/ Year)	ice		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 7	Physic	cal tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
Project	Location	nal	ised du		ı	Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 F (A)	Targe				Progress (as at 31.12	.2018)	/ 01 10 001		chieveir cal targ	Observa
El .	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Construction of 303 Junior Secondary Laboratories Revised Target : 249 Total started : 234	49	construct 208 Junior secondary lab upto 85% progress	6	18	25	65 labs completed & 31% progress achieved in 2018		90 completed & achieved 68% progress of ongoing works			
														Construction of 512 Primary Learning Resource Centres Revised Target : 426 Total started : 393	64	construct Primary Learning Resource Centre in 300 school. upto 89% progress	5	10	18	139 PLRCs completed & 44% progress of ongoing works	-	217 completed & achieved 70% progress of ongoing works			
														Constrcution of 328 Technical Buildings Revised Target :260 Total started : 236	54	construct 211 Tech.build upto 86% progress	9	15		68 Technical Buildings completed & 32% progress of ongoing works	_	92 completed & achieved 69% progress of ongoing works			
														Purchasing of Furniture and equipment, Hostel equipment,ICT equipment, Lab Equipment etc.		Providing of Furniture and equipment, Hostel equipment,ICT equipment, Lab Equipment etc.for 1000 schools	40	100		25 procurement activities - 3 Bid preparation, 2 Bid calling, 4 TEC, 2 Approval, 4 awarded, 4 completed, 5 paid, 1 cancelled		25 procurement activities - 3 Bid preparation, 2 Bid calling, 4 TEC, 2 Approval, 4 awarded, 4 completed, 5 paid, 1 cancelled			

		Total (Rs.N						Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phy	sical T	arge	ets and	Progress				finacial and	
	ផ្ត		during on)	Fron	period n To h/ Year)	ource	80	Financial		and prog		8 (as at	(as		progress 2017	Physi		gets	and pi	rogress - 2018		Cumulative Phys Progress (as at 31.12.201		eing finaci rgets	rvations
Project	Location	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target	Cur qu tar	uarte rgets (B)	(%)	Progress (as at 31.12  Description	2.2018) (a) yo o' o of		as % of overall target (% of A)	Reasons for not achieveing fi physical targets	DPMM Observations
2 Upgrading facilities of 1000 Secondary School	Island wide	68,072		2016-2020		TSoD	5,000	5,000			4440.85	1018	10,553,58	Rehabilitation of 1590 schools Revised Target ÷ 1199 Total Started: 841  Purchasing of Students Chairs  Constructions in classrooms and other buildings - 448 Revised Target : 480 Total Started:281	0 55 75	implement rehab.works in 334 sch. upto 100% progress in 2nd quarter  Purchasing of Student Chairs  construct classroom bld. in 216 upto 100% progress at year end	5 10	15 15	25 45	148 works completed & 44% progress of ongoing works National schools -59 works are on going  8 procurement activities -1 Bid preparation, 1 SCAPC, 6 procurement activities 0% progress  100 classrooms completed & 47% progress of ongoing works In National schools -16 class rooms works & 17 other works are on going	_	654 completed & achieved 62% progress of ongoing works  8 procurement activities - 1 Bid preparation, 1 SCAPC, 6 procurement activities 0% progress  159 completed & achieved 53% progress of ongoing works	89	Delays in payments to contractors caused the low progress.	in 3rd quarter 2018 this programme achieved only 31% of quarterly target. By the end of 4th quarter 2018 quarterly progress is reported satisfactory with compared to Q3.

		Total (Rs.M						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical '	Targ	gets an	d Progress				al and	
			ring	Fron	period n To n/ Year)	ıce		Financial	targets a	and prog .12.2018	gress - 2018 )	3 (as at	(as		ogress 7	Physic	al ta	rgets	s and ]	progress - 2018		Cumulative Phys	sical	ng finaci ets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 (A)	Targe				Progress (as at 31.12	.2018	( 01 10 001		chieveir cal targ	Observa
E4	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart arget ( E	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
													0	Construction of 264 Teacher Quarters Revised Target :107 Total Started:105	26 See See See See See See See See See Se	27 Teacher Quarters completed & 27% progress in 2018			20 0			24 completed & achieved 70% progress of ongoing works	a ta	Re	
															53	construct PQ in 141 sch.upto 83% average progress	5	10	20	34 completed & achieved upto 24% progress of ongoing works	-	58 completed & achieved 70% progress of ongoing works			
														Construction of 366 Principals Quarters Revised Target :168 Total Started: 167											
														Construction of 67Aesthetic Units Revised Target : 28 Total Started:30	50	construct 25 Aes. units upto 86% average progress	10	16	26	11 Aesthetic Units completed & achieved upto 56% progress of ongoing works	-	16 completed & achieved 75% progress of ongoing works			
Upgrading facilities of 3,577 primary schools	Island wide	65,484		2016-2020		TSoD	4,517	4,517			2567.95	348.2	99086'9		2.28		2	3	2 2		100		82		Annual target fully achieved. Annual allocation revised in 4th quarter 2018

		Total (Rs.N						Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical Ta	arget	ts and	Progress				al and	
			ıring	Fron	period n To 1/ Year)	лсе		Financial		nd prog		3 (as at	(as		rogress 17	Physic	al targ	gets a	ind pr	ogress - 2018		Cumulative Phys		not achieveing finacial and physical targets	ations
Project	Location	inal	vised dı ntation)			Funding Source	on 2018	target	ested	ived	liture	pu	peditur 2018)	Overall physical target (expected	ysical pi mber 20 of (A)	Targe		nula		Progress (as at 31.12.	.2018)	(as at 31.12.201	1	achieve	DPMM Observations
	1	Original	Current (if revised during implementation)	Original	Revised (if extened)	Func	Allocation 2018	Expenditure t	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	umulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	arter gets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM
								1			Α		ŭ	Completion of rehabilitation works in 3276 schools Revised Target : 2815 Total Started: 2381	$\frac{1}{91}$ Cm	Implement 278 rehabilitation works & upto 100% average progress	9 Q-1	÷   ÷		128 minor repairs completed & 44% progress achieved in 2018 In National schools - 3 works are on going with 15% progress. One two stored building is in		2202 completed & 78% progress upto 3rd quarter	as tan	Rea	
														Constructions primary learning resource centres in 509 primary schools Revised Target : 419 Total Started: 365	81	construct 142 PLRC upto 54% average progress	1	7	17	238 PLRC completed & achieved 75% progress of ongoing works		209 completed & 50% progress achieved upto 3rd quarter			
														Purchasing of equipment and furniture for primary schools and PLRCs.	30	Purchasing of equipment and furniture for primary schools and PLRCs.	10	0.50		9 procurement activities - 3 Bid preparation, 1 Bid calling, 1 Approval, 2 completed,1 paid, 1 cancelled		9 procurement activities - 3 Bid preparation, 1 Bid calling, 1 Approval, 2 completed,1 paid, 1 cancelled			
Education Sector Development Programme	Island wide	26,000		2013-201 7		ADB	3,276.0	3,276.0			2,017.6	76.2	15,399.29	Listed below as DLRs	26		1	7	3 8		20		86	unachievable targets	Decided to cancel USD 20 Mn. allocated for DLI5 & DLI6 due to unachievable target.All physical targets achieved by Q3 Without DLI 5 &6

Illistry of		Total	Cost					Financia	al Target	ts and Pr	rogress (R	s.Mn.)				Phys	sical Tar	gets an	d Progress				l and	
		( )		Fron	t period m To h/ Year)	ce		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal target	s and p	progress - 2018		Cumulative Phys Progress	ical	g finacia ts	tions
Project	Location	ıal	sed dur tation)	·	. ,	Funding Source	1 2018	.get	ted	,ed	ture		editure 118)	Overall physical target (expected	ical pro ber 201' (A)	Targe			Progress (as at 31.12	2.2018)	(as at 31.12.201	8)	hievein al targe	)bserva
E E	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	quai targe	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
			Curr	иО	Review			Expe	ldml	Imp	Actua	Bi	Cumu	1. Pass rate for GCE O/L examination increased  2. Pass rate for GCE A/L examination increased  3. Technology Stream introduced and Implemented at GCE A/L	Cumul	Pass rate for GCE O/L increased to at least 70%(revised)  Pass rate for GCE A/L increased to at least 65%  • A technology Stream Improvement plan developed approved for implementation by March 2017 (revised target)	Q-1		Renovations 250 Technological Faculties renovation Continuation works at the 95% in progress Renovation new works at the 60% on progress New Works Additionally.		Pass rate for GCE O/L increased to 70% in 2016  Pass rate for GCE A/L increased to 66% in 2017  Target fully achieved Construction of 285 technology faculties nearing completion and Providing equipments at the sample checking stage. Providing furniture for Technology faculties	as % o target	Reason	
														4. Secondary schools upgraded to offer the Art Stream, Commerce Stream and Science Stream		At least 85% of the schools selected for upgrading to Type 1AB Schools have commenced teaching in the Arts Stream, Commerce Stream and Science Stream, with at least 50% of science enrollment is female.			Procurement Progress procurement process is continuing to buy furniture and equipments for technology faculties		Target fully achieved			

		Total (Rs.N						Financia	al Targei	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical Taı	gets an	d Progress				ial and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as i		ogress 17	Physic	al targe	ts and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical prinber 201	Targe			Progress (as at 31.1	2.2018	(1 01 10 001	8)	chievei cal targ	Observa
<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
														5.Student enrollment in GCE A/L Science Streams increased  6.Student enrollment in GCE A/L Commerce Streams increased  7. Principals and deputy Principals trained		Student enrollment in the Science Stream increased to at least 28% of total enrollment in GCE 'A' Levels and enrollment for girls in the Science Stream increased to at least 25% of total enrollment for girls • Nationwide public awareness and information campaign and Additional skills development program Influencing public perception of diverse world of job and pathway offers by secondary education linking jobs post-secondary technical and vocational education and universities (revised target)  Student enrollment in the Commerce Stream increased to at least 33% of total (i)Revised targets (i)At least 100 schools with principals trained until 2016 have development plans for 2017 (\$1 million) (ii)The National Competency Framework for			100% completed works - Civil Engineering Equipments Wood working work bench Automobile and metal work bench Work stool for electrical & 90% completed works - Robotec Components School Home Economics Units Bio Systems Equipment (Food Science)		Target not achieved - DLR Target has been cancelled (10US\$MN) • Massmedia campaign targeting to increase enrollment for none art subjectsto be commenced by march 2018 for all Target not achieved- DLR Target has been cancelled (10US\$MN) • Enrollment target has not been met. • Enrollment for Commerce stream las five years indicate the decline the enrollment for science. Enrollment rate in 2017 is 22.27 • Mass media campaign targeting more effective mechanism to reach out general public, beyond selected school students, teachers and Target fully achieved a. At least 100 schools with principals trained until 2016 have developed school development plans for 2017 (\$1 million)-Completed b. The National		R.	

		Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phy	sical Ta	argets	and Progress				al and	
			ring	Fror	period n To 1/ Year)	e j		Financial		and prog .12.2018)		8 (as at	(as at		1 progress 2017	Physic	al targ	ets an	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro iber 201 : (A)	Targe			Progress (as at 31.	12.2018)	(1 01 10 001	8)	chieveir cal targ	Observa
	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qu targ	nulati arterl gets (% (B)	7	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
														8. Institutional capacity at central and provincial levels and ESDFP financing strengthened  9. Improved transparency and efficient procurement outcomes		School Leadership and Management is adopted by MOE HR unit for principal performance management (\$2 million) (iii)The CELD principal training avecame (including Performance-based partnership agreements reviewed and updated among MOE and 9 provinces to enable the MOE and provinces to align the provincial and central work plans (i) No more than 30% of audited contracts have significant negative findings (\$2m). (ii) \(\tilde{\top}\) A user-friendly financial management and procurement manual for improved school					Competency Framework for School Leadership and Management is adopted by MOE HR unit for principal performance management (\$2 million)-Completed			
5 Transforming the school Education System as a Knowledge Hub Project	( Island wide	13,200		June 2012- June 2017	June 2012- Aug 2018	WB	259.0	259.0			250.99		4,049.99	Listed below as Outcome indicators,Intermedi ate outcome indicators,and DLIs.	96		. C. L.	0 0		100		100		Project completed

		Total (Rs.1						Financia	al Targe	ts and Pr	ogress (Rs	s.Mn.)					sical Ta	rgets an	d Progress				ial and	
			uring )	Fron	t period m To h/ Year)	urce		Financial		and prog		8 (as at	(as		rogress	Physic	cal targe	ets and p	progress - 2018		Cumulative Phys Progress		ing finaci gets	rations
Project	Location	inal	vised d ntation			Funding Source	on 2018	arget	ssted	ived	liture	pu	peditur 2018)	Overall physical target (expected	ysical p mber 20 of (A)	Targe		ıulative	Progress (as at 31.12	2.2018)	(as at 31.12.201		achieve sical tar	Obser
	1	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
											7		Ú	Outcome Indicators	Ö		0 0		!			as ta	Rea	
														The survival rate of students up to grade 11 (age 16 years) in the education system increased  *National assessment of learning outcomes conducted according to a regular cycle for key subjects.  Programme for School Improvement		The survival rate of students up to grade 11 in the education system increased to 89%  Completion of Grade 8 NA 2016/17. Incorporation of findings of Grade 4 NA 2015/16 into development plans at provincial and national levels.  All schools in all zones follow the PSI cycle			The survival rate of students up to grade 11 in the education system increased to 89%  Completed.  All schools in all zones follow the PSI cycle	-	The survival rate of students up to grade 11 in the education system increased to 89%  Completed.  All schools in all zones follow the PSI cycle			

-		Total (Rs.N						Financia	al Targe	ts and Pi	ogress (Rs	s.Mn.)				Phys	sical Ta	rgets ar	d Progress				ial and	
	u		luring 1)	Fron	period n To h/ Year)	urce	8	Financial		and prog	gress - 2018 )	3 (as at	(as		orogress 017	Physic		ets and	progress - 2018		Cumulative Phys Progress (as at 31.12.201		not achieveing finacial and physical targets	DPMM Observations
Project	Location	Original	vised d		Π	Funding Source	on 2018	target	ested	eived	diture	pu	peditu 2018)	Overall physical target (expected outputs) of the	ysical pumber 2 of (A)	Targe		nulative	Progress (as at 31.12	2.2018)	(as at 31.12.201		achieve sical taı	l Obser
		Orig	Current (if revised during implementation)	Original	Revised (if extened)	Fun	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua	arterly gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not phy	DPMN
														Flagship secondary and primary school learning environment improvement programme.  Demand-side measures to promote participation and retention in primary and secondary education.  Special education and NFE programmes at the primary and secondary stages.		At least 80% of the target of school learning environment improvement programme achieved (secondary and primary schools).  SMCs initiate action to promote participation and retention in 100% of zones.  Upgraded special education and NFE programmes continued with any required fine tuning.			Targets achieved. 80% of secondary and primary school learning environment improvement programme achieved.  SMCs initiated to promote participation and retention in 100% of zones.  Reviewed and upgraded NFE and special education programmes.  *Reduced No. of OOSC by identifying them (at least 2,000 per year) and schooling.		Targets achieved. 80% of secondary and primary school learning environment improvement programme achieved.  SMCs initiated to promote participation and retention in 100% of zones.  Reviewed and upgraded NFE and special education programmes.  *Reduced No. of OOSC by identifying them (at least 2,000 per year) and schooling.	e # # # # # # # # # # # # # # # # # # #	Re	

		Total ( (Rs.M						Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical T	arge	ts and	Progress				ial and	
			during on)	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018		8 (as at	(as at		ogress 17	Physic	al targ	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du ntation)		1	Funding Source	n 2018	urget	sted	ved	iture	p	editure (018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe		1		Progress (as at 31.12.	.2018)	(1 01 10 001)		chievei ical targ	Observ
<b>H</b>	Ţ	Original	Current (if revised dur implementation)	Original	Revised (if extened)	pun4	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tar	uarte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
														School health and nutrition programmes in primary and education schools.  Career guidance and counseling (CG&C).  Revision and improvement of primary education curriculum.		Schools in 100% of zones will monitor and take action on the health promoting status of their schools.  The upgraded CG&C programme is introduced in all provinces.  The upgraded primary education curriculum is extended to grade 2. Grade 3 new curricula, TIMs and learning materials are developed.				*Established inclusive education policy and provided additional support to children at risk and with SEN. *Implemented programmes to ensure equal educational rights of children with SEN to *Conducted school health promotion programmes at school levels. *Implemented school health and nutrition programmes in all schools. *Provided school grams for 104 Target achieved: 22 career guidance and counseling programmes conducted for zonal level teachers  Completed		*Established inclusive education policy and provided additional support to children at risk and with SEN.  *Implemented programmes to ensure equal advantance with the conducted school health promotion programmes at school levels.  *Implemented school health and nutrition programmes in all schools.  *Provided school grants for 104 Target achieved: 22 career guidance and counseling programmes conducted for zonal level teachers  Completed			

		Total (						Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical Ta	rgets and	Progress				ial and	
			during on)	Fron	period n To h/ Year)	rce		Financial		and prog .12.2018		8 (as at	(as i		ogress 17	Physic	cal targe	ets and pr	rogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	nal	rised du ntation)			Funding Source	ın 2018	arget	sted	ived	iture	pı	editure :018)	Overall physical target (expected	sical pr nber 20] f (A)	Targe		ulative	Progress (as at 31.12	2.2018)	(as at 31.12.201		ichievei	Observ
<b>H</b>	J	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	thative	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
								H			Α		<u> </u>	Diversification and rationalization of the mathematics and science curricula for secondary level  Review of textbooks, agreement on the quality of contents and promotion of social cohesion.  Examination information for education development: DoE publishes an item response analysis for the GCE OL and GCE AL in key subjects such as mathematics, science, English and	J	New mathematics and science curricular introduced in grades 7 and 11.  Reviews panels review and pass at 75% of relevant textbooks (languages, history, mathematics and science).  IRA published for mathematics, science, English and first language (Sinhala and Tamil) in the GCE OL examination, and chemistry, physics, mathematics and biology and selected Arts and Commerce			New curricular introduced.  Done  Completed		New curricular introduced.  Done  Completed	as tan	Rea	
														Modernizing and expanding quality assurance (QA).		The upgraded QA programme linked to the PSI introduced in all 9 provinces.			QA programme updated.		QA programme updated.			

115t1 y 01 1		Total (Rs.M						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical Taı	gets and	Progress				ial and	
			uring )	Fron	period n To n/ Year)	urce		Financial	targets a	and prog	gress - 2018 )	3 (as at	(as		rogress	Physic	al targe	ts and p	rogress - 2018		Cumulative Phy Progress (as at 31.12.201		ing finaci gets	DPMM Observations
Project	Location	inal	vised d ntation			Funding Source	on 2018	arget	ssted	ived	liture	pu	peditur 2018)	Overall physical target (expected	ysical p mber 20 of (A)	Targe		ulative	Progress (as at 31.1	2.2018)	(as at 31.12.201		achieve sical tar	Obser
	1	Original	Current (if revised during implementation)	Original	Revised (if extened)	Func	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe (	rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM
								н	Г		A		ט	Principals leadership and management.		Systematic programme for principals leadership and management development completed in 100% of zones.		2 2	Completed		Completed	as tar	Rea	
														DLIs										
														Education Sector Rolling Plan		ESRP for FY 17 update by the MoE and provinces.			Completed		Completed			
														School based Teacher Development Programmes		Schools in 100% of zones complete SBTD programmes.			Completed		Completed			

	7017 01 2			l Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical T	Farge	ets and	Progress				ial and	
				ring	Fron	period n To h/ Year)	ırce		Financial		and prog .12.2018)		8 (as at	(as at		1 progress 2017	Physic	cal tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture		editure 018)	Overall physical target (expected	sical pr nber 200 (A)	Targe				Progress (as at 31.12.	2018)	(1 21 12 201	8)	chievei cal targ	Observ
	P	л	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	q ta	rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
															Strengthening Education Zones and Divisions		HRD and provision of equipment and services /managerial and academic support functions completed in 100% of zones and divisions.				Completed		Completed			
															Development and establishment of content and language integrated learning framework (CLILF) for Bilingual Education.		CLILF used for BE for grade 8.	_			Completed		Completed			
san wa fac	viding itary & ter ilities for schools	Island wide	000'8		2016-2018	2016 - 2019	TSºD	1,300	1,300			1443.51	314.8	6,580.13	Provide Sanitary facilities for 3982 schools Revised Target 3651 Total Started: 3560	88 86	Commence in sanitary facilities improvement in 1082 schools upto 100% average progress at year end			10 10	522 works completed & 46% progress in 2018 National schools -2 works are on going	64	2941 completed & achieved 90% progress of ongoing works	96	The additional requests from schools other than the originally identified were taken in to consideration.	

			l Cost Mn.)					Financi	al Target	ts and Pr	rogress (R	s.Mn.)				Phys	sical	Tar	rgets	and Progress				al and	
			ing	Fro	t period m To h/ Year)	<b>a</b> 5.		Financial		and prog	gress - 2018 )	8 (as at	(as at		gress 7	Physic	cal t	arge	ts aı	nd progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	tions
Project	Location	lal	sed dur tation)	·		Funding Source	2018 ו	rget	ted	/ed	ture	F	2	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	2.2018	(1 01 10 001	18)	hievein cal targe	Observa
ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu: 31.12.2018)	outputs) of the project (A)	mulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018		qua targe	ulati rterl ets (° B)	y	as % of (B)	Description	of overall et (% of A)	Reasons for not ac physi	DPMM Observations
			Cn	0	Re			Ex	mI	In	Act		Cun	Provide water facilities for 1137 schools Revised Target 854 Total Started: 677	55 Cum	Commence 398 water facilities improvement upto 100% average progress		29 <b>Q-2</b>	35 <b>Q-3</b>		3	472 completed & achieved 62% progress of ongoing works	as % of target	Reasc	
Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School	Island wide	3,000		2016-2020		TSoD	1,000	1,000			882.59	34.4	1,001.59	Construction of Teacher Quarters in 637 schools Revised Target: 264 Total Started: 224 TQs	27	Construct 98 Teacher Quarters upto 100% average progress	23	35	40	46 TQs completed and achieved 75% o progress in 2018	f	169 completed & achieved 75% progress of ongoing works	89		
Facilitating teacher training programmes	Island wide	11,393		2016-2020		TSOS	1,185	1,185			712.13		1,511.11	Improve facilities in Teacher Centres. Training requirements of teachers fulfilled. (as annual requirement)	43	Training requirements of teachers fullfilled (as annual requirement)	8	15	22	* conducting dif. local trainings in 33 branches. Eg: Primary Edu,Sceince, Aesthetics,Technical Edu & Techer education administraion. * Completed the foreign trainning in Mathematics & completed 40% of foreign traing program that conducted by HRD branch. • CPD - NIE has drafted a continuou teacher developmen framework.  LCT - Trained	s	19000 AL teachers trained, Training Modules were prepared and printed, Darmacharya teacher training done. 2018 - * conducting dif. local trainings in 33 branches. Eg:Primary Edu,Sceince, Aesthetics,Technical Edu & Techer education administraion. * Completed the foreign training in Mathematics & completed 40% of foreign traing	62	Training programmes are planned as annual requirement.	

			l Cost Mn.)					Financi	al Target	s and Pr	rogress (R	s.Mn.)				Phys	sical	Targ	ets an	nd Progress				al and	
			ing	Fro	t period m To h/ Year)	ao		Financial	targets a	nd prog	gress - 2018 )	8 (as at	(as at		gress 7	Physic	al ta	rgets	and j	progress - 2018		Cumulative Phy Progress	sical	g finaci tts	tions
Project	Location	la l	sed dur tation)	·		Funding Source	1 2018	get	ted	'ed	ture	-		Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12	2018)	/ 01 10 001	18)	hievein al targe	Observa
<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	umulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tá	quart arget: (B	s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Providing electricity facilities (through national grid or solar) for the schools	Island wide	2,700		2016-2019	H	TSº5	100	100 E	П		99.38 A	34.6	1,350.00 Cu	Provided electricity facilities for identified 4944 schools. Revised Target: 3113 Total Started: 2573	83	Commenced improvement or supply electricity facilities for 1146 schools			9 63	433 works completed and achieved 46% of progress in 2018 In National schools: 3 works are on going	e 26	1803 completed & achieved 63% progress of ongoing works	as 84 tan	Reas	
Rehabilitation of Sports Schools in each District	District wise	200		2013-2020		Tso5	08	8			27.1	83	167.69	Rehabilitation of Sports Schools in each District and provided all necessary furniture and equipment.	7	Rehabilitation of buildings in 10 in 9 Sports schools upto 100% average progress at yr end	3	10	18	11 rehabilitation works are completed, 25% progress for 14 new works	45	11 rehabilitation works are completed, 25% progress for new works	98	Added new works under rehabilitation vote and procurement process was delayed.	Quarterly progress is not satisfactory.

			Total (Rs.)						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical '	Targ	ets an	d Progress				ial and	
				during on)	Fron	period n To n/ Year)	rce		Financial		and prog 1.12.2018)		8 (as at	(as at		progress 2017	Physic	al ta	rgets	and j	orogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	-5	editure 018)	Overall physical target (expected	sical prinber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	8)	chievei cal targ	Observa
	ď	LA	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	ta	quar	<u> </u>		as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
																	Providing necessary sports items to Sports schools				30% procurement works are completed, Preparing bid documents for buy other furniture for sport school		30% procurement works are completed, Preparing bid documents for buy other furniture for sport school			
1	Strengthening the provincial and Zonal ICT Resource Centres	wide	1,074		2014-2018	2014 - 2019	CoSL	110	110			43.31	10.7	325.11	Provincial and Zonal ICT centres (13 Centres)are provided with necessary infrastructure facilities.	61	New constructions in 19 ICT centres Revised Target: 13 ICT centres	20	25	35	Completed all 13 centers Procurements- 90 % of annual works are completed	87	Completed all 13 centers Procurements- 90 % of annual works are completed	95	Procurement delay is caused to not achieveing this physical targets. Procurement Allcation is insufficient. Therefore, requested to increase the allocation	
1	2 Physical Education and Sports	Island wide	18,395		2017-2020		TSoS	300	300			80.66		193.10	Provide facilities to improve Physical Education	20	Organize all island schools sportmeet. * Organize national level relay carnival. *Organize national level sports training programme for 588 zonal sports coordinators. * Developed human & physical resources			27	Performance Review Meeting * Childrens' Athletics Games * Conducted workshops on physical fitness *Conducted Training on Primary games for		*Teachers were trained for 7 Sports under the School Sports Development Program. *All-island school sports competitions were held. *Zonal level training pools implemented. 2018 - *Completed		Project activities are planned according to annual requirements.	Overall progress is well below the target
1	B Upgrading schools in Plantation Sector	Central, Western, Uva Southern, Sabaraga muwa provinces	750		2016-2020		TSoD	450	450			207.66	73.8	265.40		77		2	5	7		06		85		

			Total (Rs.)						Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Phys	ical Ta	arget	s and Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018	gress - 2018 )	(as at	(as		ogress 7	Physic	al targ	gets a	and progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	fure	d	editure 318)	Overall physical target (expected	sical pri lber 201 (A)	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chieveii cal targ	Observa
	4	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nula iartei gets ( (B)	rly (%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
						2			E	I	I	⋖		Cr	2016- Upgrade 25 schools with necessary infrastructure facilities	Cm	Completed new buildings works and renovation works	\frac{1}{2} \rightarrow{2}{2}		Renovation works were completed in 22 schools (100%). New works were completed in 3 schools (100%).	7	Renovation works were completed in 22 schools (100%). New works were completed in 3 schools (100%).	as tary	Reas	
															2017 - Upgrade 35 schools with necessary infrastructure facilities and equipments		Completed new buildings, Renovations and provide necessary equipments			Fourteen school works were completed, 5 school works are at the final stage, Tender calling for 5 schools, Started the building works in 7 schools, 1 renovation work, 2	-	Fourteen school works were completed, 5 school works are at the final stage, Tender calling for 5 schools, Started the building works in 7 schools, 1 renovation work, 2			
															2018 - Completed new buildings in 42 schools, Renovations in24 schools and provide necessary equipments		Completed new buildings, Renovations and provide necessary equipments			schools at the estimate level. Rehabilitation - 6 schools pending estimate, 10 schools sanctionend, 8 schools @ implementing stage, New Buildings - 39 schools in pending estimate, 2 schools in Bidding stage,		schools at the estimate level. Rehabilitation - 6 schools pending estimate, 10 schools sanctionend, 8 schools @ implementing stage, New Buildings - 39 schools in pending estimate, 2 schools in Bidding stage,			
14	Facilitate Dental Health facilities in schools	Island wide	365		2016-2019		TSoD	120	120			94.51	2.9	137.93	Facilitated Dental Health facilities	7.4	Commence new construction and rehabilitation works of 34 dental clinics	4	/ 10	one school at	29	one school at	82		Only 1% progress achived in 4th quarter 2018

			Total (Rs.1						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phy	sical	Targ	ets an	d Progress				al and	
				l during on)	Fron	t period m To h/ Year)	rce		Financial		nd prog .12.2018)		8 (as at	(as at		l progress 2017	Physic	cal ta	rgets	s and j	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 (A)	Targe				Progress (as at 31.12.	.2018)	/ 21 10 201	8)	chieveir cal targ	Observa
	P	ZI	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2 as % of (A)	Descriptive target for 2018	ta	quari arget ( E	terly (%)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
															Improve dental health facilities in 170 schools						Completed 4 repairs & achived 17% progress in 2018		Completed 69 repairs & 60% progress of ongoing works			
															Construct new dental clinics in 30 schools						Completed 6 new buildings & achived 46% progress in 2018		Completed 10 new buildings & 73% progress of ongoing works			
1	National & Provincial Resource centers for Children with Special Educational Needs	Weniwal kola	284		2015-2020		CoSL	225	225			102.42	7.8	126.82	National Resource centre for Children with Special Educational Needs established at Weniwelkola	55	Completed the Hostels, Administrative office, Auditorium and other Facilities	2			Building works and water theraphy pool works were achived 75% of progress. Completed works of the Quarters and two stored administrative building. Class rooms, Auditorium, ICT building &		Building works and water theraphy pool works were achived 75% of progress. Completed works of the Quarters and two stored administrative building. Class rooms, Auditorium, ICT building &	63	Delays in acqusition of land caused for delay in starting. Even though we handed over the specification for the procument branch their purchasing process was delay.	Action need to be taken to expedite land acquisition and procurement
10	6 Construction of Multi Ethnic Trilingual School in Polonnaruwa	Polonnar uwa	250		2017-2018	,	Government of India	230	230			104		104	Completed Multi Ethnic Trilingual School in Polonnaruwa	10	Construction of Multi-Ethnic Tri Lingual School in Polonaruwa	9	30	70	R second floor slab completed and brick work in progress	50	second floor slab completed and brick work in progress	55	start up delay in land clearance (This expenditure was reported by Indian High Commision)	

			Total (Rs.)						Financi	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical [	Targ	ets a	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	ırce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physic	al taı	rgets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du tation)			Funding Source	n 2018	target	sted	ved	iture	Ę.	editure 018)	Overall physical target (expected	sical prober 200	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chievei cal targ	Observ
	P	ы	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	lative terly s (%) s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
27 sch	vation of nools in orthern nce	Northern Province	300		2017-2018		Government of India	170	170			185.2		185.20	Renovated 27 schools	52	Renovation of all 27 School	40	48	48	renovation of 20 schools is completed	95	renovation of 20 schools is completed	86		
18 Upgra Sarasw Centra Colleg Pussel Kandy	wathi al ge in llawa -	Kandy	199		2017-2019	,	Government of India	69	69			18.5		18.50	Completed the initial work of construction and partial construction of School at Saraswathy School	0	Signing of contract and initial work of construction and partial construction of School at Saraswathy School, Pussellawa	10	20	30	Foundation work completed.	38	Foundation work completed.	15	delay in site preparation and Bidding process	
19 Tablets studer teache	nts and	Island wic	2000		2017-2018		TSOS	4000	,			0			Provide Tabs to GCE AL students and teachers annually	40	Provide Tabs to GCE AL 159078 students and 36070 teachers	10	20	40	Temporary suspended by Cabinet and nominated Presidents' review committee This committee submitted a report related to this matter. Pending for cabinet decision	33	Temporary suspended by Cabinet and nominated Presidents' review committee This committee submitted a report related to this matter. Pending for cabinet decision	09	Temporary suspended by Cabinet	
20 13 yea Educa Educa Reform	ation: ation	Island wide	33500		Jan 2017 - Dec 2018	2017 - 2021	TSoS	3841	3841			2140.94	76.2	2140.94	Implement Upper secondary Vocational Education Strteam in 192 schools. (Add more schools in the 3rd stage)	15	Enroll students for new stream. Provide Smart classrooms, necessary equipents for 192 pilot schools. Provide school learning development grant s to schools.	15	25	35		88	Rehabilitation of Buildings-2018 Stage 1 schools Total No of schools - 42 -Rehabilitation works completed in 2017 - 40 schools, Rehabilitation in progress - 2 schools (additional classrooms)	22	At the intial stage, there are only 42 schools for the piolet project. Adding 153 new schools for this project as a 2nd stage. And also 3rd stage building works are started. Therefore, progress % was changed	

		Total (						Financia	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical T	arget	ts and	Progress				al and	
			ring	Fror	period n To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as		ogress 17	Physic	al targ	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci	ations
Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	sted	ved	iture	ģ	editure 018)	Overall physical target (expected	sical pr ober 201	Targe				Progress (as at 31.12	.2018)	/ . 24 42 204	8)	chievei cal targ	Observ
<u>a</u>	Lo		Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	mula iartei gets ( (B)	rly (%)	Description	as % of (B)	Description	% of overall get (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
					H J			Es	ч	п	Ac		Cm	Restructuring of NIE	Cun		25 Q-1		100	Stage 1 schools - Construction of New Buildings  Stage 1 schools - Construction of new buildings - 3 schools Progress 20% • Prepared the proposal & handed over to MoE by the committee appointed.	48	- Total No of schools - 143, Progress - 85% Stage 3 schools - • Prepared the proposal & handed over to MoE by the committee appointed.	48 as % of target	Delay in appointing the Expert Group.	
														* Physical facility improvement *Digitalization of Examination administration process		* Physical facility improvement *Digitalization of Examination administration process	25	50		Reforming examination procedures: • Improve IT facilities for the relevant branches - Fiber platform inter connectivity within building blocks and inside the building, Revamp the DOE/	62	Reforming examination procedures: • Improve IT facilities for the relevant branches - Fiber platform inter connectivity within building blocks and inside the building, Revamp the DOE/	62		

		Total (Rs.M						Financia	ıl Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical Ta	rgets	and l	Progress				al and	
			ring	Fron	period n To h/ Year)	ırce		Financial		and prog	gress - 2018 )	3 (as at	(as		ogress 17	Physic	al targe	ets an	nd pro	gress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	nal	ised du itation)		1	Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical prober 20	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chievei cal targ	Observ
H	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulati arterly gets (%	y %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
															0				11 11 11 11 11 11 11 11 11 11 11 11 11	NETS network system - PC level, Purchase computers, printers and other (ssued orders Accelerated data processing procedure  • Use new machines with advanced technology and		NETS network system - PC level, Purchase computers, printers and other Issued orders Accelerated data processing procedure  • Use new machines with advanced technology and	e t	Re	
														Providing Maths kit and upgrade maths labs		Providing Maths kit and upgrade maths labs	20	08	100	purchase office equipment's - 1300 method in the Conducted one awareness program for school principals & two Awareness program for teachers (Grade 6 & 7 Maths) • A school based grant of Rs.40000 has been sent to 215 schools to purchase	100	purchase office equipment's - 1300 cunboarde in • Conducted one awareness program for school principals & two Awareness program for teachers (Grade 6 & 7 Maths) • A school based grant of Rs.40000 has been sent to 215 schools to purchase	100		
														Change Methodologyof Teaching STEM & Change combination with STEM+A		Change Methodologyof Teaching STEM & Change combination with STEM+A	25 25	59	100	these instruments.  STEM reform proposals and implementation framework has been prepared with subject experts and was presented to NEC for approval.  Capacity development programs for Gr 6-	52	these instruments.  • STEM reform proposals and implementation framework has been prepared with subject experts and was presented to NEC for approval.  • Capacity development programs for Gr 6-	52	These two budget proposals are combined	

				Cost Mn.)					Financi	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical '	Targ	ets a	nd Progress				al and	
				ıring	Fro	t period m To h/ Year)	псе		Financial		nd prog		3 (as at	(as a		ogress 17	Physic	al ta	rgets	s and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	rised du ntation)			Funding Source	n 2018	target	sted	ved	iture	p p	editure :018)	Overall physical target (expected	rsical pr nber 200 f (A)	Targe			1	Progress (as at 31.12	.2018)	(as at 31.12.201		chievei ical targ	Observ
	н	,	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	umu quart arget (E	terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
																					11 teachers and officers were conducted at provincial level in collaboration with SLAAS.  • Identified the instruments related to Technical, Science & Mathematics		11 teachers and officers were conducted at provincial level in collaboration with SLAAS.  • Identified the instruments related to Technical, Science & Mathematics			
21	Rehabilitation of properties damaged by adverse weather	Island wide	1700		2017-2018		GoSI	006	006			602.91	6:0	602.91	Rehabilitation of flood affected schools	10	Completed repairs of damaged schools	30	50	75	Galle: On going - 23.9%, Completed - 13.4 %, Mathara: On going - 33.9%, Completed -4.8 %, Kegalle: On going - 10.0%, Completed- 8.3 %, Hambanthota, Kaluthara & Rathpura districts	49	Galle: On going - 23.9%, Completed - 13.4 %, Mathara: On going - 33.9%, Completed -4.8 %, Kegalle: On going - 10.0%, Completed- 8.3 %, Hambanthota, Kaluthara & Rathpura districts	54	These works are directly handled by District Secretaries. Lack of coordination between the Provincial Educational Authourities and GAs were the main a of the delay in which	Proper coordination with GA and Provincial Education Authorities should be built up
22	Upgrading the National Library	Colombo	200	211	Jan. 2017- Dec 2018	2017 - 2019	TsoS	85.2				81.81	10.5	81.81	New building for National Library with improved facilities and improvemnet of exixting buildings	30	New building for National Library with improved facilities and improvement of existing buildings	15	30	20	Rehabilitation works -90%, Design - Completed Design of Furniture Arrangement - Completed Mobilization - 100% Roof Work - Dismantling of	36	Rehabilitation works -90%, Design - Completed Design of Furniture Arrangement - Completed Mobilization - 100% Roof Work - Dismantling of	55	Construction of new building postponed to 2019. Some renovation work converted as new work (Ex: Roof work). Completely changed the roofing in new scope which took considerable time. Finally, the	
23	New constructions in Defense Service School	Colombo, Kuruneg ala	648		Jan. 2017- Dec 2018	2017 - 2019	TSoD	369	30			93.07		366.88		90		10	25	20		32		52	Delayed due to the procurement issues. Unstable political situation prevailed during recent past, the procurement process could not be completed by the procurement section of the SMOD.	

	Luucan	Total	Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phy	sical Tar	gets and	1 Progress				l and	
		`		Fron	period n To 1/ Year)	e)		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal targe	s and p	rogress - 2018		Cumulative Phys Progress	ical	g finacia ts	tions
Project	Location	ıal	ised dur tation)	,	,	Funding Source	1 2018	rget	ted	red	ture	-	editure 118)	Overall physical target (expected	sical pro iber 201' (A)	Targe			Progress (as at 31.12	.2018)	/ . 24 42 204	8)	cal targe	Observa
ā.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	quar targe (	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
			Cu	)	Rec			Exp	Im	III	Act		Cun	Complete the works of Defence school works of colombo.  Complete the works of Defence school works of Marunegala	Cum	Complete the hostel building complex - complete upto 85% project  *Establishing Solar Powered Electricity System- complete the project end of 2018  *Construction of Common Facilities building - complete 55% of the project  *Construction of Retaining wall for Playground-complete the project end of 2018	(A)	<u>දුර</u>	DSC Colombo - Hostel building complex - 77%, Establishing Solar  Powered Electricity System - 05 % (Tender process completed and contract agreement to be signed with the contractor)  Defence school works of Kurunegala - Construction of Common Facilities building - 13 %		DSC Colombo - Hostel building complex - 77%, Establishing Solar  Powered Electricity System - 05 % (Tender process completed and contract agreement to be signed with the contractor)  Defence school works of Kurunegala - Construction of Common Facilities building - 13 %	as % targe	Reaso	

				l Cost Mn.)					Financia	al Target	ts and Pr	rogress (Rs.	.Mn.)				Physi	cal '	Targ	ets a	nd Progress				al and	
		_		uring	Fro	t period m To th/ Year)	urce		Financial		and prog	gress - 2018 )	(as at	re (as at		l progress 2017	Physica	ıl ta	rgets	and	progress - 2018		Cumulative Phy Progress		not achieveing finacial physical targets	vations
	Project	Location	nal	rised d			Funding Source	n 2018	target	sted	ved	iture	<b>9</b>		Overall physical target (expected	sical p nber 20 f (A)	Target		1	1-12	Progress (as at 31.12	.2018)	(as at 31.12.201	1	chieve ical tar	Obser
	ı	J	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical 1 as at December 2 as % of (A)	101 2010	ta	umul quart argets (B	terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
24	General Education Modernizatio n Project (GOSL/WB)	Island wide	760.00	17,000	2018-2020		WB	9.14				0		0			Completed the planning stage	3	4	4	Completed the planning stage and started the implementing stage activities. Completed the English, Maths and PSI Guide lines. Started the implementation program for English	100	Completed the planning stage and started the implementing stage activities. Completed the English, Maths and PSI Guide lines. Started the implementation program for English	4		
25	Strengthening Education for Children with Disabilities (GOSL/JICA)	Island wide	20		Jan 2018-Dec 2018		JICA	20				0		0	Training of Special Education Teachers			0	0	0	O	0		0	This project postponed to next year and transfered the budget allocation to the treasury	
26	Education for Social Cohension (GOSL/GIZ)	Five Provinces : CP, EP, NP, Uva, Sabaraga muwa	1		April 2015 to March 2019		ZIS 1805	1.00	1.00			80		0.88	A. The steering and coordination capacities for the implementation of education for social cohesion in schools are improved.  B. Selected dissemination strategies for ESC are implemented, esp. for PVE, 2NL and PSC. PVE (Peace & Value Education) 2NL (Second National Language) PSC (Psuchosocial care	28	Facilitate ESC coordination and implementation with PERU. Facilitate zonal level principal meetings. Facilitate ZED meetings at provincial level in collaboration with PERU. Conduct ESC Finalize various instructional materials. Document ESC activities. Strengthen school networks and schoolbased support system. Assess impact of PVE and 2NL interventions.	6	18	29	Given technical support for PERU to implement ESC activities. Supported ZEDs to include ESC at the Principals meeting, where 1387 principals participated. Conducted ToT Manual-II is ready for printing. Professional Development programs were conducted for all ESC Coordinators(Provincial and Zonal) 2NL Manuals are used by TOTs.		Supported MoE steering committee to revise ESC policy.     Supported PERU for implementing ESC activities.     Supported PDE office to include ESC at principals meeting where 2817 principals     Supported the NIE to prepare, introduce the Aesthetic DVD and trained relevant ISAs and teachers.     Trained ISAs and subject coordinators on Civic Education Manual. (Tot Manual I)		This project directly handle by the GIZ. According to their records, 2018 year expenditure is Rs.Mn. 250.872. And Cummulative expendure is Rs.mn. 624.853 This funds use to pay VAT.	

			Total (Rs.)						Financia	al Target	ts and Pr	rogress (R	s.Mn.)				Phys	sical Tar	gets ar	nd Progress				al and	
				ring	Fror	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		1 progress 2017	Physic	al targe	ts and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical proper 201	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201		chieveir cal targ	Observa
	Ч	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
															C. More qualified lecturers at the NCoEs and teachers are available for the 2NL education.  D. Measures in PVE and 2NL education are part of the school development programmes		Assist in professional development of NCoE lecturers on 2NL. Assist in the prof. devel. of NCoE lecturers and prospective teachers. Advise on development of diploma course for 2NL education. Introduce sports for social cohesion in teacher education.  Conduct TOT programs according to needs. Link student exchange programs with a support for school networks.			Identified 34 2NL lecturers after professional development programs on 2NL. Prepared modules for 2NL learning/teaching. Supported to establish Language speaking clubs in  Given technical support for 2NL ToT programs planned by PERU. Supported the NIE to conduct ToT programs on Value Education Manual. 10 provincial student exchange programs were		Identified 34 2NL lecturers after professional development programs on 2NL. Prepared modules for 2NL learning/ teaching. Supported to establish Language speaking clubs in NCOEs, 34 lecturers and 555 student teachers participated. ZNL Diploma course established and will be started in early 2019. Conducted Enrichment Programs for 2NL trainers. 336 senior teachers and 55 trainers and 55 trainers participated. Supported in early 2019. Conducted Enrichment Programs for 2NL trainers. 336 senior teachers and 56 trainers participated. Supported implementing student parliament in schools by training relevant 113 trainers. Given technical support for 2NL ToT programs planned by PERU. Supported the NIE to conduct ToT programs on Value Education Manual.			

			Total (Rs.)						Financia	al Target	s and Pi	rogress (R	s.Mn.)				Physi	cal Ta	arge	ts and Progress				ial and	
				ring	Fro	t period m To h/ Year)	rce		Financial		ınd prog .12.2018	gress - 2018 )	3 (as at	(as a		ogress 17	Physica	ıl targ	gets a	and progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ber 20	Target			Progress (as at 31.12	.2018)	(as at 31.12.201		chievei cal targ	Observ
	e,	I	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targ	arte gets (B)	Priy (%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
															E. More counsellors and trainers are available for the Psychosocial Care Education (PSC) services at schools		Implement professional development for PSC trainers. Strengthen partner institutional at national, provincial and school levels on PSC.			Conducted 07     Psychosocial First     Aid Programs for     National Level     trainers.     Conducted     training programs     for PSC trainers.		Supported capacity development of 111 PSC trainers.     Supported MoE to clarify roles and responsibilities of guidance and counseling.     Supported MoE to prepare plan of PSC.			
27	Establishment of National College of Education for Technology Stream (GOSL/KOIC A)	Kuruneg ala	1295		2018-2020		KOICA	440	75.00			26.18		26.18	Establishment of National College of Education for Technology Stream	N/A	Conduct TOT programs according to needs. Link student exchange programs with a support for school networks.	10	13	• Geological Survey (Soil testing) - Completed and submitted reports by the NBRO. A copy was submitted to the KOICA for necessary actions.• Approving Survey Plans - Got the approval from the Kuliyapitiya		Geological Survey (Soil testing) - Completed and submitted reports by the NBRO. A copy was submitted to the KOICA for necessary actions. Approving Survey Plans - Got the approval from the Kuliyapitiya		Delay in acquring land.	Land acquisition should be expedited
																				Pradeshiya Sabah. A copy was submitted to the KOICA for necessary actions. • Hydrogeological Survey to find two suitable locations to construct water sources - The survey completed Tube wal		Pradeshiya Sabah. A copy was submitted to the KOICA for necessary actions. • Hydrogeological Survey to find two suitable locations to construct water sources - The survey completed Tube well			
2	3 Development of Secondary Education	Island wide	1,320	1748	Jan. 2018- Dec 2018		CoSL	1,748	1,748			1585.84	162	1,586	Secondary Sections of National schools are provided with necessary infrastructure facilities		* Rehabilitation 16 new works, Rehabilitation 104 continuations	25	90	8 * Rehabilitation - 28 new works 45% progress, 104 continuation 95% progress	77	* Rehabilitation 28 new works 35% progress, Rehabilitation 104 continuation 70% progress	7	Procurement delay is caused to not achieveing this physical targets.	Allocation has been increased by 428Mn in Q4

Illistry of I		Total (Rs.)						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical T	arge	ets and	Progress				ıl and	
			ring	Fron	period n To n/ Year)	rce		Financial		and prog .12.2018)		8 (as at	(as at		ogress 7	Physic	al tarş	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ıtions
Project	Location	lal	sed du			Funding Source	1 2018	.get	ted	'ed	ture		editure 118)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	r not achieveing fi physical targets	)bserva
<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	gets (B)	ative erly 5 (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
																* New Buildings 17 new works, New Buildings 136 continuations				* New Buildings 17 new works 2 completed with 15% progress, New Buildings 136 continuation with 80% progress,		* New Buildings 17 new works 2 completed with 15% progress, New Buildings 136 continuation with 80% progress,			
																Buying Furniture, Plant Machinery & Equipment				* Buying Furniture & office equipment works 100% completed * Buying Plant Machinery & Equipment is still in procurement progress		* Buying Furniture & office equipment works 100% completed * Buying Plant Machinery & Equipment is still in procurement progress			
29 Development of Primary Education	Island wide	165		Jan. 2018- Dec 2018		TSOS	165	165			67.72	10.4	67.72	Primary Sections of National schools are provided with necessary infrastructure facilities		* Rehabilitation 10 continuations * Infrastucture 2 new works, Infrastucture continuations * New Buildings 3 new works, New Buildings 10 continuations	30	20	80	* Rehabilitation - 10 continuations 100% in progress and 11 New works 40% in progress * New Buildings 3 new works are in progress with 5% of progress in design stage, 10 continuations 80% in progress * Procurement process is still in progress	29	* Rehabilitation - 10 continuations 100% in progress and 11 New works 40% in progress * New Buildings 3 new works are in progress with 5% of progress in design stage, 10 continuations 80% in progress * Procurement process is still in progress	29	Procurement delay is caused to not achieveing this physical targets.	Only 2% overall progress achieved in 4th quarter 2018. Less than 40% of allocation utilized due to procurement delay

			l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	ical Ta	argets	and Progress				al and	
			ing	Fron	t period m To h/ Year)			Financial		and prog		8 (as at	(as at		gress 7	Physic	al targ	gets a	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
Project	Location	ıal	ised dur tation)			Funding Source	1 2018	rget	ited	red	ture	-	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe			Progress (as at 31.12	2.2018)	/	8)	cal targe	Observa
<u>e</u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nulat iarter gets (' (B)	y (b) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
30 Strengthening of Pirivena education	g Island wide	185		Jan. 2018- Dec 2018		TSOD	185	185			73.24	22.5	73.24	Pirivena institutes are provided with necessary infrastructure facilities	0	Supplying of computers and library books for for Pirivena  Complete 24 rehabilitation works  Complete 25 new works	25	20	Procurement of computers is cancelled, Procurement of Library bookstransfer funds for schools to purchase  13 Completed 8 are ongoing with 90% of progress  Complete 25 new works - 15% in progress	99	Procurement of computers is cancelled, Procurement of Library books-Planning to transfer funds for for schools to purchase goods  13 Completed 8 are ongoing with 90% of progress  Complete 25 new works - 15% in progress	99	Cancellation of supplying computers and deciding to providing library books has caused procurement delay. There are 100% committed works	Only 40% of allocation utilized due to delayed decision making to change the scope

			Total (Rs.1						Financi	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Farge	ets aı	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018	ress - 2018	3 (as at	(as at		ogress 17	Physic	al taı	rgets	and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ober 201	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chievei cal targ	Observ:
	A	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)		q ta	uarte rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
																	Complete 62 toilet blocks				Complete 62 toilet blocks - 50% in progress		Complete 62 toilet blocks - 50% in progress			
31	Strengthening of handicapped Students' Education	Island wide	30		Jan. 2018- Dec 2018	2018 - 2019	TSoS	30	30			6.33		6.33	Special Education units are provided with necessary equipment.	0	Purchasing Furniture and equimets for special education units and buildup "Nanasarana" and other centers	15	35	70	Procurement works (20Mn)- TEC evaluation works are started Other works (10Mn) released impreset to Provincials for other works. Provices started 60 Income generating Courses, 38 Literacy classes.	45	Procurement works (20Mn)- TEC evaluation works are started Other works (10Mn) released impreset to Provincials for other works. Provinces started 60 Income generating Courses, 38 Literacy classes.	45	Delays in procurement process. handed over the specification for the procument branch	Less than 25% of allocation was utilized due to procurement delay
32	Strengthen the smart classroom concept, digitalization and development of ICT Education	Islandwid	755		Jan. 2018- Dec 2018	2018 - 2019	TSOD	755	755			69.76		92.69	Setting up of Smart classrooms in government schools	0	Setting up of Smart classrooms in government schools	20	40	09		55	ICT in Education - e-contents were developed for every subjects in primary and secondary and e- thaksalawa LMS was upgraded.     Setting up Smart Classrooms- Procurement Process in progress (under	55	Delay in procurement process for smart classrooms.	Less than 10% of annual allocation has been utilized due to delay in procurement process
33	Establish dedicated Centre for Training Teachers in the English Language at NCoE - Maharagama	Maharag ama	50		Jan. 2018- Dec 2018	2018 - 2019	1809	50	20			60.04		0.04	Establish dedicate Centre for Training Teachers in English Language	0	Establish dedicate Centre for Training Teachers in English Language	25	50	70		30	Location was again changed from NIE to NCOE Maharagama. Started the renovation works. program. Building Branch has already started the renovations of the building spaces and	30	There was a delay in planning tasks as the building branch of MOE suffers from insufficiency of Architects and overwork due to many projects going on.	Location change and administrations issues of MoE have been caused for the delays.Setting of high financial target is unrealistic without resolving administration issues

	-		Total (Rs.1	Cost Mn.)					Financi	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	gets	and Progress				ial and	
				ring	Fro	t period m To h/ Year)	ırce		Financial		nd prog .12.2018	ress - 2018	3 (as at	(as at		ogress 17	Physic	al ta	ırget	ts an	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe		,	1	Progress (as at 31.12.	.2018)	(as at 31.12.201		chievei ical targ	Observ
	A	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	umu quar arget (1	rterly ts (% B)	y 6) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
																					allocated 7.2 million rupees. Further 12.8 million rupees needed. Procurement Branch already started the procurement processes to procure equipment during November and		allocated 7.2 million rupees. Further 12.8 million rupees needed. Procurement Branch already started the procurement processes to procure equipment during November and			
34	Upgrade special needs training facilities at Hapitigama & Addalachche nai National Colleges of Education (NCoE)s	Hapitiga ma & Addalach chenai	25		Jan. 2018- Dec 2018	2018-2019	TSOS	25	25			0		0	Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs		Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs	15	40	09	Procurement process is at technical evaluation stage for purchasing special education equipment for two NCOEs.	30	Procurement process is at technical evaluation stage for purchasing special education equipment for two NCOEs.	30	Delay in procurement process.Preparart ion of specification for some special equipment needed subject experts.	Allocation not utilized due to delay in procurement. Readiness for procurement in time is much needed
35	UNESCO Activities	Island wic	15		Jan. 2018 - Dec 2018		UNESCO	14.8	14.8			13.78		13.78	Conduct UNESCO participatory projects		Children's Arts Competition,3 Partcipataroy projects with universities,Emerge ncy assistance, Ennikki Festa art competition	20	06	06	Supplying of chemicals and lab equipment for schools affected by 2017 flood, data on employability of graduates, enhance climate change adaptability of mangrove cover, Improved gender	100	Supplying of chemicals and lab equipment for schools affected by 2017 flood, data on employability of graduates, enhance climate change adaptability of mangrove cover, Improved gender	100		
36	Annual Works Plans - UNFPA		9		2018-2018		UNFPA	2.3	2			2.08		2.08	Reproductive Health awreness programme in all Zones		11 ToT for Prov.officers,43 teacher traing programs,18 NCOE programmes	20	40	09		16	Conduct reproductive Health awareness programme in Provincial and Zonal level. Satarted to prepare report on " Reproductive Health Manual"	16	Some works of this project were done under different vote because, impresent release problems.	

		Total (Rs.)						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical '	Targ	ets an	d Progress				cial and	
			ıring	Fro	t period m To h/ Year)	Source		Financial		and prog		3 (as at	(as ė		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finac physical targets	ations
Project	Location	al	sed du ation)			ng Sor	2018	target	ped	pa	ane		diture 18)	Overall physical target (expected	ical pr ber 20 (A)	Targe	ts			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hievei al targ	bserv
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding (	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	ta	quari irget ( E	terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ad	DPMM Observations
Annual Works Plans - UNICEF		22		2018-2018		UNICEF	22	22			22			Activities in action plan relevant to EFA,primary,co- curricular,sports,aest hetic and quality assurance		Printing activity based English guide book,inclusive education improvement programmes,multi level education promotion programs,student paliament,aesthetic activities,printing	25	50	75	Preschool education curriculum framework is developed & operationalized, Rollout inclusive edu. Tool kit at provincial level, Strengthened Multilevel teaching	100	Preschool education curriculum framework is developed & operationalized, Rollout inclusive edu. Tool kit at provincial level, Strengthened Multilevel teaching in primary schools.	100		
Equipment/ Meterial for Quality Learning	Island wide	200		2018-2018	2018-2019	TSO5	200	370			6.5		6.5	Provision of learning matreials and equipment to schools		activities.orinting Aesthetic items,Mathematical items for Mathematical lerning studios	35	50	70	in primary schools.  * Procurement of Mathematical Items for Mathematical Learning studio - Awarded  * Procurement of Aesthetic items - Completed  * Procuremnt the Furniture for Maguru oya - 0%	02	* Procurement of Mathematical Items for Mathematical Learning studio - Awarded * Procurement of Aesthetic items - Completed * Procurement the Furniture for Maguru oya - o%	70		Procurement delay has been reported

#### Ministry of Finance and Mass Media

#### Physical and Financial Progress of Development Projects and Programmes as at 31th Dec, 2018

			Current (if	From 7	ect period To (Month Year)			1	nancial Targe Financial targ ( as		ogress- 2018			Cumulative	1	Physical tar			al Targets and Progress  ogress - 2018		Cumulative Pysical Progress	(as		
Project	Location	Total Cost (Rs.Mn.)	revised during implement			Fundin g Source	Allocation						Cumulativ e Overall physical target	physical progress as	T .				Progress (as at 30.12.2018)		at 31.12.2018)		Reasons for not achieveing financial and physical targets	DPMM Comments
			ation)	Origin	Revised (if Extended)	d	2018	Expendite re target		Imprest Received	Actual Expenditu re	Dille in	expediture (as at 31.12.2018) (expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quarter	6)( B)	gets	Description	as % of (B)	Description	as % of overal l target		
(1)	(2)	(	3)		(4)	(5)	(6	) (7	") (8)	(9)	(10)	(11)	(12) (13)	(14)	(15)	(16) (17	7) (18	(19)	(20)	(21)	(22)	(23)	(24)	
1 Fiscal Management Efficiency Project (FMEP)	Island wide		5.328.40	Jun, 2010 - April, 2014	June,201 4 - Oct, 2018	GOSL (L)			(GOSL only)		·		4,552.40 Automated Fiscal Management System,(Intergrated Treasury Management Information System,) in place Developed Capacity of MOF officers and other government institutions. (More Efficient Expenditure Management)	81	Equipment - 6 procurements, ITMIS - roll-out 50 spending agencies	2 8	3 14		Equipment 1000 PCs procurement contract awarded - Backup system procurement contract awarded - Replication procurement contract awarded ITMIS - 1 The development work of all ITMIS modules except select few functionalities of cash planning module and CBSL & BOC interfaces was completed. A demo was conducted to senoir management of MOF and domain experts showcasing intergrated functionality of ITMIS.	68	Training - 90% completed  Equipment - 100% completed  ITMIS - * AS-IS report * To-be report * SRS report * Infrastructure inlemented * development of all modules except select few functionalities of cash planning module * development of all modules except select fuctionalities of CBSL & BOC interfaces * configuration of new chart of accounts * awareness workshops conducted islandwide		Delaying submission of user information by line ministries. Extended customizations required for the accommodation new requirements.	completed and the ADB Laon is closed. It is important to rolling out the system and training of officials of the agancies need to be carried out during the comin year. Therefore, necessary funds need to be allocated.
2 Construction of Three Warehouses	- , .	760.85	-	2016 - 2017	2017- 2018	GOSL	511.00	0 511.0	0 510.50	510.50	510.50		1,067.19 Completion of three warehouse constructions	100	Completion of three warehouse construction	15 35	5 55		Completion of all three warehouse construction		All three warehouses completed.			There was adelay at the initial stage due to climetic
	Mediri giriya													45				, -		100		100		conditions prevaioled at locations. However,
	Killinoc hchi													43		46 57	7 -	-						project completed catching up the delays.
3 GIZ SME Development	All Islan			2012- 2016	2019								687.65 Technical Assistance for No. of training programmes conducted for SMEs development	61		-	-		Technical Assistance for No. of training programmes conducted for SMEs developmen: Demand driven	100			Demand driven. Implementing Agency of this project is GIZ Office. The project originaly started in 2012. This repport shows progress of the Grant allocated for 2017- 2019	
4 Small and Medium Sized Enterprises Line of Credit Project	All Islan	15,220.00	26,845.00		2017- 2020	ADB & GOSL (L)	: 10,004.00	9,951.00	5.40	5.40	9,951.00		19,266.00 Enhance access to finance of SMEs improvement.	42	Disbursing US\$70	20 27	7 40	50	With Additional Financing of US\$ 75	80	With Additional Financing of US\$ 75 mn	82	Targets and % of previous progress revised due to the additional financing of US\$ 75 mn	Demand driven project.

								Finar	ncial Targe	ets and Progr	ess (Rs.Mn.)								Physic	cal Targets and Progress					
			Current (if	Project p From To ( Year	Month/	din		Fin		gets and prog at 30.12.2018					Cumulative	P	Physic	al targets	and pr	ogress - 2018	c	Cumulative Pysical Progress	(as	Reasons for not	
Project	Location	Total Cost (Rs.Mn.)	during			rce Alloc								Overall physical target (expected outputs) of the	physical progress as at	Targets				Progress (as at 30.12.2018)		at 31.12.2018)		achieveing financial and physical targets	DPMM Comments
			ation)	Original	Revised (if Extende d)	20	EX		Imprest requested	Imprest Received		ills in (a	as at 2.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018	qu	Cumulati arterly ta (%)( B) Q-2 Q	rgets	Description as <sup>9</sup> of (		Description	as % of overal l target		
5 Social Safety Nets Project (SSNP)	s Island wide (Nation al)	10,949.25 (USD 75 mn.)	-	Dec 201 6- June,202 2	- III (WW.Basia ar Gc	orld nk) nd	000.00	1,000.00	30.35	30.35	29.40		pr ef of pr Pe be 50 Co A' pr pr EI be	00% in 2021 To rovoide improved equity, ffeciency and transparency (Sri Lankan Safety Nets rogrammes) 1. ercentage of WBS eneficiaries in the poorest 0% (2021) - EQUITY, 2. overage of the poorest 0% (2021) - EQUITY, 3. verage application rocessing time for WBS rograms (days) 10 - FFICIENCY, 4. WBS eneficiary list published - nd target yes - RANSPARENCY	9.6	SRIS progress review, Coordination of preparation of regulations for WBD Development of Welfare Benefits Schemes (WBS) - criteria, Technical Training for DS staff, Field visits, Technical Training of relevant officials, Provide sufficient equipment and office furniture for focal point at DS office, Third party assessment & Process Verification for SRIS, Developing Communication Strategy, District Level Progress Review Meetings, Populating SRIS with current Beneficiary data (Rs. 5/= per application x 650,000), Monitor the Social Safety Information Units at Divisional Secretariats by field visits DS 50, Technical training for for targetted 10% of DS divisions, Development of National Social Protection Strategy, Establish Graduation cell in the Ministry of Empowerment instead of Development of Graduation & Exit Strategy, Developing Business Continuty and Disaster Recovery Plan (BCDRP), Project report for the period ended 31-12-2018, Operating expenses of PMU.	4	6 5	7 12	SRIS progress review (59%), Coordination of preparation of regulations for WBB (50%), Technical Training for relevant staff (100%), Technical Training for DS staff (100%), Third party assessment & Process Verification for SRIS (to be issued RFP), Developing Communication Strategy (50%), Development of National Social Protection Strategy (10 %), Development of Strategy (10 %), Development of Carduation & Exit Strategy (21%), Developing Business Continuty and Disaster Recovery Plan (BCDRP) (70%) Risk Assessment Report, Business Impact Analysis Report have been submitted, Operating expenses of PMU (65%).	en 3. M Ez R m co (1 (s ir p (F B B	activities completed as at 31-12-2017 1. Business Process Rengineering 2. Baseline Survey on current welfare programs Procurement a firm for SRS 4. Awareness and training for MS unit officers at Divisional Secretariats (DS) 5. istablishment of (SRU) 6. Establish of focal points (Social legistry staff) at DS level for MIS 7. Delivery process napping 8. Complete SRIS system security and business ontinuity plan (8% procurement stage), 9. Preperation of 'echnical manual and User manual (operational) for SRIS 15%), 10. Troubleshooters to maintain MIS at DSs level shifted to 2018 since this cannot be implementd until system a place), 11. Developing graduation and exit strategy (7% - rocurement stage), 12. Targeting formula development PMT, MDS, CBT) (50% - this activity is undertaken by World lank and hired a firm for conducting a survey. It is now in rogress), 13. Data analysis and reporting of the sample urvey results (After survey is completed), 14. Development of Communication strategy (55% - ToR is being finalized)	21	SRIS delivery is delayed. Therefore, some of activities planned in 2018 will also have an impact	Need to expidite SRIS completion as disbursment mismadebased on DLIs
6 Construction of new building for Head Office of Department of Excise	Rajagiriy	305.56	-	Dec,201 D 4 - Dec, Ju 2016	Dec,2016 - GC un, 2018	OSL .	48.08	47.99	47.99	47.99	47.99			stablishment of the Head office	99	Construction completed		1		Completion of the building 100	00 C	Constructions completed	100	Constructions completed	Project completed
7 Regional Office Buildings of Department of Excise	Chilaw Ampar a Kandy Jaffna Kegalle Mallak am Point PEDRO	228.00	325.92		nn. 2018- dec. 2018	OSL 3	325.92	325.92	69.98	69.98	69.80	65		ffice Buildings nd OIC uarters completed		Construction office buildings and OIC quatrers	20	50 8	0 100	Constructions in progress 50		Completed the Batticaloa, Nuwara Eliya, Chilaw and Kandy stage 11) Office Buildings	50	Delay of Preparing Estimates and the delay of contractors	
8 Compensation for the Gov.vested Underperforming enterprises and Assets	Valuati	5,664.56	-		013 - GC 018	OSL 3	358.00	1,424.07	1,081.00	114.63	114.63 9	981.10 3,9	G U:	compensation for the iov.vested inderperforming interprises and Assets	68	As per the requirements	-		-	As per the requirements	A	as per the requirements	70	Sufficient imprest not received. No target established	
9 EIB SME & Green Energy Global Loan (EUR 90mn)	wide	Rs.14.68 bn including exchange gains.	-	Nov.201 ti	iven 1	estm nt nk IB)	805.00	113.40		0.00	113.42	6.70 14,	th di	uccessfully completed all ne approved projects and isbursed the credit line illy	99.3	1) 100% of funds disbursed 2) funds allocated to 178 projects and disbursed in full and 8 in part; Alocations for 15 projects cancelled in full.		0.3 0.	7	Disburse remaining funds in CBSLaccount and achieve 100% disbursment.	ca	) 100% of funds disbursed 2)During year funds from ancelled allocation are used to fund cost overrunsand xpansions of already allocated sub-projects.	100	beneficiaries decided not go ahead with their projects or they delayed commencement.	
10 Establishment of Revanue Administrations Management	Inland Revenu e Depart	4,464.00	-		ep, 2014- GC Mar,2018	OSL 9	00.00	900.00	789.58	288.83	288.83	4,	A M In	automated Revenue dministration and fanagement (Coperative acome Tax, NBT, VAT,	99	Maintenance of the software & hardware implementated under RAMIS.     Implementation under variation orders/ change requests detected by the Project		1	l	1.Variation Order for VAT on FS 2.Change Requests for other Taxes	an al	Excluding maintenance, Variation and change Requests ompleted . 2.75% of maintenance applicable to 2017, variation nd 28 change requests. 3.1 Iready forwarded the high level requirement with regard		Phase II of RAMIS Project completed on 28.02.2017 and the maintenance period	

							Fin	nancial Targ	ets and Progre	ess (Rs.Mn.)						1	Physic	tal Targets and Progress				
			Current (if revised	Project period From To (Month Year)	Fundin		F	Financial tar	gets and progr at 30.12.2018)	ress- 2018	6 1"		Cumulative	e	hysica	l targets a	ınd pro	ogress - 2018	Cumulative Pysical Progress at 31.12.2018)	(as	Reasons for not	
Project Lo		Total Cost (Rs.Mn.)	during implement		g	Allocation				Actual	Cumulativ e expediture	Overall physical target (expected outputs) of the	physical progress as at		1 4	Cumulativ		Progress (as at 30.12.2018)	,	as %	achieveing financial and physical targets	DPMM Comments
			ation)	Original Revised (if Extended)		2018		Imprest requested	Imprest <sub>E</sub>	Synondity Bi	ills in (as at and 31.12.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018	qu	cumulative arterly tary (%)( B)	gets	Description as % of (B)	Description	of overal 1 target		
Information mi	nent											and PAYE and Non- Coperative Income Tax are computerised to ensure the efficient and effective Ravenue Management		Steering Committee.  3. Implementation of new IRD Act.  4. Tourist VAT Refund System.  5. Awareness Programme.  6. Change Request Forms					New IRD Act to NCS  3.2 Self assesment Estimate Tax return forms has been posted to the tax payers & receiving responses.  3.3 100% of CIT/IIT Return has been taken to system  3.4 Capital gain Tax already implementing through the system  3.5 WHT /PAYE has been taken to the system  3.6 Stamp duty tax has been taken to the system.		started on UI.US.2017. Part of the Phase II has been shifted to maintenance period according to the decision of Steering Committee. Changs to the system according to the New Inland Revenue Act No. 24 of 2017 has started. Additional allocation of Rs. 500 receieved.	
11 Interest Subsidy Na Credit Schemes al	Nation I	4,805.00	2,887.00	Jan Dec, 2018	GOSL	2,887.00	2,887.00	983.00	983.00	983.00	983.00	Utilization 100% of the allocation for providing interest subsidy loans and Enhance access to finance	-	Utilization 75% of the allocation for providing interest subsidy loans and Enhance access to finance	10	25 75	100	34.07% of the allocation utilized for providing interest subsidy loans and Enhance access to finance	34.07% of the allocation utilized for providing interest subsidy loans and Enhance access to finance		Dimand driven. No sufficient demand for some loans. Most of the committed loans have not been disbursed by the banks. Subsidy payments will be done in January 2019.	This will consider as recurrent expenditure in budget estimstes from 2019 onwards
12 Financial Sector Modernisation Project Na		13,650 (USD 75 Mn. (approxim tely Rs.182 = o1 USD 11,250 Mn.)		2017-2022	GOSL & WB(L)	105.00	0.30	0.295	0.295	0.242	0.242	-	-	DLI1 - Adoption of consolidated, risk based supervision of the financial system (CBSL, SEC & IRCSL) DL12 - Establishment of a Financial Consumer Protection Authority across all financial services either as an independent authority or as an authority under the CBSL DL13 - Establish an information system for holistic management of Employee's Provident Fund (EPF's) assets (investments) and liabilities (collections) and adopt a diversified investment strategy. DL14 - Establishment of Delivery vs Payment (DvP) mode of settlement for corporate securities to minimize possible risks to financial stability. DL15 - Restructuring of the National Insurance Trust Fund (NITF) by separating the underwriting and reinsurance businesses.	-			DLR 1.1 - FSOC agrees through the MoU that CBSL will be the lead consolidated supervisor. DLR 2.1 MoF submits a cabinet memorandum requesting approval to establish an independent authority or authority under the CBSL to conduct FCP for all financial services, and such request is approved by cabinet. DLR 3.1 - MoF, in consultation with the Ministry of Labour, submits Cabinet Memorandum, requesting approval to bring the management of EPF's collections (liabilities) and investments (assets) into common information management system under CBSL, and such request is approved by the cabinet. DLR 4.1 - SEC & CSF adopt rules and regulations necessary to enable the settlement of the corporate securities segment on DvP basis DLR 5.1 - NITF Board issues decision to restructure NITF by separating the underwriting and reinsurance businesses.	MOU singed and Central Bank of Sri Lanka appointed as the lead consolidated supervisor.  National Insurance Trust Fund confirmed the board's decision to separate the underwriting and reinsurance business and informed to World bank.		Start up delays. Loan agreement signed on 01.10.2017 and became effective on 22.02.2018. PMU established on 01.02.018 Withdrawal applications were sent to World Bank on 26th November 2018 and the disbursementswill be made in January 2019. (Only 2 activities were completed during the year 2018 out of 6 activities targeted as per the Financing Agreement.)	
13 Stregthening PPP Institutional and Legal Framework	Nationa U	JSD 60 Mn.	-		GOSL & ADB	10.00					-	-	-		-		-				Negotiations completed and agreement still to be signed	
14 Public Sector Effeciency Strengthening Prject	Vationa	USD 70 Mn. (approxim ately Rs. 10,920 Mn.)	-		GOSL & WB(L)	50.00					-	-	-		-		-		-		Project preparatory activities areundertaken under the programatic Project Preporitary Advance. Agreement yet to be signed	
15 Solar Power Na Generation Project	National	7,214.40	-		GOSL & ADB	800.00		523.2	0.25	0.25	0.25	-	-	Agreement signed and establish the PMU	-		-		-		The project staff was appointed in December 2018.	

								Fi	nancial Tar	gets and Pro	gress (Rs.Mn.)						1	Physical	al Targets and Progress				
			Current (i	From To	ct period o (Month/ 'ear)	Fundin				rgets and pr s at 30.12.20	ogress- 2018 18)				Cumulative		Physical targets a	ınd prog	gress - 2018		Cumulative Pysical Progress at 31.12.2018)	(as Reasons for not	
Project	Location	Total Cost (Rs.Mn.)	during			g	Allocation						Cumulativ e	Overall physical target	physical progress as	Targets			Progress (as at 30.12.2018)		at 31.12.2018)	achieveing financial	DPMM Comment
			implemen ation)	Origina	Revised (if Extende	Source	2018	Expendit re target		Imprest Received		Bills in hand	expediture (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulativ quarterly targ (%)( B) Q-1 Q-2 Q-3	gets	Description	as % of (B)	Description	as % of overal 1	
16 Institutionalizing the Acadamy of Financial Studies (AFS) as the Training Arm of the Ministry of Finance and Mass Media	Miloda Acade my of Financi al Studies	304.94	-	Aug.201 4- July.201 6	- July. 2020	JICA /GOSL	66.50	70.	.7 66.5	63.00	63.00		217.06	Training of 7666 officers	6,388 officers trained	Training of 7666 officers			7,512 officers were trained	98	13,900 officers trained from 2017 to 2018	98 The qutarly targets set for the year 2018 only. Overall targets will be set 2019 onwards	
							19 408 95	19 269 8	3 4 115 18	2 473 26	14,118.18	987 80	51 183 82										
Mass Media				1	1		13,400.33	13,203.0.	3   4,113.10	2,475.20	14,110.10	307.00	31,103.02			1						"	
17 Construction of studio complex for SLBC Jaffna Yal FM service	SLBC- r Jaffna	42.5	-	Jan. 2018 - Dec. 2018		GOSL	42.50	D	133.3	3 15.9		3.4	-	Completion of the Construction of studio complex for SLBC Jaffna Ya FM service	- 1	Completion of the Construction of studio complex for SLBC Jaffna Yal FM service	5 10	a a	Drawing (Schematic design) of the building complex is in progress to construct Studio Complex, Tender Board approval obtained to award the tender to purchased 09 Numbers of IP Audio Codecs - Tender evaluation is in prgress to Purchase of UPS -	5	Rented the land to build. Drawing (Schematic design) of the building complex is in progress to construct Studio Complex, Tender Board approval obtained to award the tender to purchased 09 Numbers of IP Audio Codecs - Tender evaluation is in prgress to Purchase of UPS -	5 Delay in acquiring the land	
18 Upgrading of the SLBC computer network - Phase II	Head	319.7	-	2017- 2020		GOSL	110.00	) 110	.0			10.0	70.0	Upgraded computer network of SLBC	18	Supply, delivery, installation, testing and commissioning of Failover Server System with Mass Storage	5 10	30 1	Tender board approval obtained to award tender	80	Phase I - Installation work of backbone cabling system is in progress Phase II -Tender board oapproval obtained to award tender to Supply, delivery, installation, testing and commissioning of Failover Server System with Mass Storage	26 Delay in Procurement process (at awording stage Shortage of technical staff	)
19 Continuation of upgrading project of continuity studios Complex at Head Office Phase III	SLBC Head Office	77.2	-	Jan. 2016 - Dec. 2018		GOSL	77.16	5 77	.2			14.0	60.0	Upgraded Continuity studio complex (C1-C12), Master Controll Room and Multi purpose studio with new eqipmnets	40	Completion of Upgrading Multipurpose Studios	5 10	0 60 T	Tender board approval obtained to award tender to upgrade MCR and Multipurpose Studio	80	Phase I Installation work of studio C7-C12 is completed.  Phase II Installation work of studio C1-C6 is in progress Tender board approval obtained to award tender to upgrade MCR and Multipurpose Studio	48 Delay in Procurement process (at awording stage) Shortage of technical staff	
20 Purchase of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	SLBC Colomb o/ Yatiyan tota	7.00	-	Jan. 2018 - Dec. 2018		GOSL	7.00	7.0	000			7.0	-	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	-	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	5 10	0 100 T	Tender board approval obtained to award tender for Audio Processors	50	Tender board approval obtained to award tender for Audio Processors	50 Delay in Procurement process	
21 Fulfill AC and Power requirements at Head Office and Regional	SLBC Head Office and Outstat	10.00	-	Jan. 2018 - Dec. 2018		GOSL	10.00	10.0	00			7.2	-	Completion of purchasing AC and Power requirement at Head Office and Outstations.	-	Completion of purchasing AC and Power requirement at Head Office and Outstations.	5 10		Purchased 15 Nos of AC plants and installation work is in progress. Tender Board approval obtained to award the tender to Purchase of UPS & Related Wiring System for Production Studios.	75	Purchased 15 Nos of AC plants and installation work is in progress. Tender Board approval obtained to award the tender to Purchase of UPS & Related Wiring System for Production Studios.	75 Delay in Procurement process	
22 Refurbishment of Nuwara Eliya "Nivahana", Kotmale Media, Academy and Ambewela Circuit	SLBC Nuwar aeliya, Ambey wela & Kothm	6.00	-	Jan. 2018 - Dec. 2018		GOSL	6.00	6.0	00			7.6	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewale Circuit bungalows	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewale Circuit bungalows	10 20 100	0 1	Tender board approval obtained to award tender	50	Tender board approval obtained to award tender	50 Delay in Procurement process	
bungalows 23 Purchase of Accounting software	SLBC Head Office	7.00	3.1	0 Jan. 2018 - Dec. 2018		GOSL	7.00	7.0	00			3.1	-	Completion of purchasing Accounting software	-	Completion of purchasing Accounting softwar	re 20 100	0 I	Purchasing and installation completed	100	Purchasing and installation completed	100 Purchase value Rs.3.1 Mn.	
24 Purchase of computer with accessories	SLBC Head Office and Outstat	8.00	5.3	4 Jan. 2018 - Dec. 2018		GOSL	5.34	1 5.3	34			5.3	-	Completion of purchasing computers with accessories	-	Completion of purchasing computers with accessories	5 10	0 100 7	Tender board approval obtained to award tender	50	Tender board approval obtained to award tender	50 Revised estimate. Procurement Delay	

							Fina	ancial Targ	ets and Progre	ss (Rs.Mn.)								Phys	sical Targets and Progress				
Project	Location	Total Cost (Rs.Mn.)	Current (if revised during	Project period From To (Month/ Year)	Fundin		F	inancial tar ( as	gets and progr s at 30.12.2018)	ress- 2018	Cui	mulativ e	Overall physical target	Cumulative physical progress as	Targets	Physic	al targ	ets and p	Progress	Cumulative Pysical Progress at 31.12.2018)	(as		DPMM Comments
		(KS.IVIII.)	implement ation)	Original Revised (if Extende d)	Source A	Allocation 2018	Expenditu re target				lls in (	pediture (as at 12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	q	(%)(	targets	(as at 30.12.2018)  Description as % of (E	Description	as % of overal l	and physical targets	
25 Purchase of Spares for Studios/ Transmitting stations/ Outside Broadcasting	SLBC Head Office and Outstat ion	9.00	5.20	Jan. 2018 - Dec. 2018	GOSL	5.20	5.20				2.1	:	Purchased spare parts for Studios/ Transmitting stations/ Outside Broadcasting	-	Installation of equipment		5	10 10	00 TB approval obtained to award the tender for Purchase of Portable Recording Machines & Digital Telephone Hybride Mixer and Multimedia Projector	TB approval obtained to award the tender for Purchase of Portable Recording Machines & Digital Telephone Hybride Mixer and Multimedia Projector		Delay in Procurement Process	
26 Continuation of upgrading project of Haputale FM Transmitting Station. (2017 outstanding)	Haputa t le	191.75		Jan. 2016- 2016 - Dec 2018 Dec. 2017	GOSL	4.90	4.90			4.9			Upgraded Haputale FM station with new eqipment	65	Purchase of 250KVA non silent type diesel generator Generator,			10	0 Supply, delivery, installation, commissioning of 250KVA non silent type diesel generator Intallation work is Completed	Phase I Civil construction work of the station completed. Purchased Switch board, UPS and transmitters. Phase II Antenna system & Lightning system installation work to be completed. Supply, delivery, installation, commissioning of 250KVA non silent type diesel generator Intallation work is Completed. 250KVA non silent type diesel generator installation completed	(	Concurrence approval obtained. Accelerated the project and completed	
27 Upgrading of Kandurata sevaya. (2017 outstanding)	Kandy )	10.0	-	Jan. 2016 - Dec 2018  Dec. 2018	GOSL	7.90	7.90			7.9		] 5 4	Completed new Office building, Upgraded Studios, Upgraded computer network and purchased 2 kw transmitter for kandurata sevaya transmission	3	Construction of Office building, Upgrading of Studios, Upgrading of computer network and purchase of 2 kw transmitter for 'kandurata sevaya' transmission		0	2 10	0 construction work of Studio complex has done. 75	Construction work of Studio complex has done.	75 I	Delay due to Land Issue.	
28 Capital Expenditure projects using treasury funds allocated in 2018 to upgrade and enhance the production facilities under projects proposal 1 (2017)	SLRC	160.00		Jan - June, 2018	GOSL	160.00	160.00	100.0		42.10	117.90		100 % completion of Installation of equipment	-	Installation of equipment		0 30	80 10	50 * Purchased 05 Nos of EPF Camcords and accesories, 05 Nos of EPF Camcords, XDCAM Recorders for MCR, Studio 34, News Studio & OB, * LC opened for Digital Waveform Monitors for Studio 12,34,News, (Rs. Mn. 15) and New Communication System for MCR & Studios (Rs. Mn. 15), * Pending TB Approval for purchase of HD Camera Chains for Studio 1,2,05 1 & Camcorders for EPF, ENG, 06 Nos of Cameras for Studio 16,2 2 sets of Multi viewer for Studio 1 OB 1, Audio equipment,	Purchased 05 Nes of EPF Camcords and accesories, 05 Nos of ENG Camcords, XDCAM Recorders for MCR, Studio 3,4,News Studio & OB, LC Opened for Digital Waveform Monitors for Studio 1,2,34,News, (Rs. Mn. 15) and New Communication System for MCR & Studios (Rs. Mn. 15), Pending TB Approval for purchase of HD Camera Chains for Studio 1,2,OB 1 & Camcorders for EFP,ENG, 06 Nos of Cameras for Stdio 182, 2 sets of Multi viewer for Studio 1 OB 1, Audio equipment,	i I V I I I	Spent Rs.Mn 41.3 Bills in hands in Jan 2019. Delay in paying Custom value Rs.Mn.5, to clear retention 20% for purchased Rs.Mn.16.57 is needed Imprest insufficient	
29 Expansion of Nethra Reconciliation channel using GOSL Funds through MNIR	SLRC	45.00	-	Jan - Sep 2018	GOSL - MNIR	45.00	45.00			0			100 % completion of Installation of equipment	-	Installation of equipment		10	100	Documentation 0	Documentation		Frequency received in December	
30 Introduction of New TV and Radio Channels	SLRC	180.00	-	April 2017- Dec 2018	GOSL - MNIR/ SLRC	180.00	180.00			159.30			100 % completion of Installation of equipment	85	Completion of insallation of equipment		15		Installed equpment 100	Installed equpment	100	Completed	
31 Project for Improvement of TV programms of Sri Lank Rupavahini Corporation (449 programms)		101.60	116.3 (Due to change of currency rate of Japanese Yen)	2017- 2022	JICA /GOSL	20.00	20.00	20	20	19.27	2.95	5	449 programs Dubbing in to Sinhala & Tamil. Sinhala dubbing programms subtitle in Tamil.	13	Dubbed 240 programms into Tamil & Sinhala (with Tamil subtitles) out of 449 programms		25	30 3	35 304 programmes dubbed into Tamil, 224 programmes dubbed into Sinhala, 107 Tamil programmes subtilted, Telecasted 218 Tamil programmes & 295 English programmes,	304 programmes dubbed into Tamil, 224 programmes dubbed into Sinhala, 107 Tamil programmes subtitled, Telecasted 218 Tamil programmes & 295 English programmes,	6	Completed . Total expenditure :Custom clearance 20.059 + Counter part 19.97= 40.029	

							Fina	ncial Targe	ets and Progre	ss (Rs.Mn.)							Physic	al Targets and Progress				
			Current (if revised	Project period From To (Month Year)			Fi	nancial targ	gets and progr at 30.12.2018)	ress- 2018			Cumulative	P	hysical	l targets a	and pr	pgress - 2018	Cumulative Pysical Progress	(as	Reasons for not	
Project		Total Cost (Rs.Mn.)	during implement		g	llocation					Cumulativ e expediture	Overall physical target (expected outputs) of the	physical progress as at	Targets				Progress (as at 30.12.2018)	at 31.12.2018)		achieveing financial and physical targets	DPMM Comments
			ation)	Original Revise (if Extend d)			Expenditu re target	Imprest requested	Imprest Received E	Actual sypenditu re Bills	in (as at	project (A)	December 2017 as % of (A)	Descriptive target for 2018	qua	tumulativ rterly tar (%)( B) Q-2 Q-	rgets			as % of overal l target		
32 Implementation RTI	of Ministr y of Finance and Mass Media (Mass Media Section)	30.00		Jan 2018 - Dec 2018	COSL	30.00	30.00	30.00	20.4	20.40	20.40	Aware government officers and general public regarding RTI		Establishment of RTI resource center, Media publicity, Lunching RTI news paper, training government officers, Aware citizens regarding RTI	25	50 7	75 100	*Concept paper and the proposal was submitted to the Ministry (funded by USAID) to establish a RTI resource center, *Launched RTI news paper magazine "Pawatha" with Lake house in April and published 9 copies *Ro00 copies of RTI Hand book and 4750 copies RTI acts reprinted, *39 divisional secretaries coverd through workshops, *09 networking sessions completed. (funded by UNDP) completed. *Training programme conducted to train teacher trainers of Political Science subject in schools . It was agreed to introduce RTI to school syllabus in 2020.RTI Week was declared from 21st September to 28th September and circular issued to all governemnt organizations to celebrate RTI week by doing propaganda programs and training programs.10 docu-dramas prepared regarding RTI success stories and published at Tharnagani Film Hall. All documents available in You Tube. Street drama series demonstrated in Colombo Railway Station, General Hospital, Gmapaha Town and Negombo Town.	Appointed a consultant to prepare project proposal to establish a RTI resource center, Launched RTI news paper magazine "Pawatha" with Lake house in April and published 7 copies. Printed 5000 copies of RTI Handbook & distributed. Workshops - 20 for Gampaha District Divisional Secretariats, Colombo, Nuwara Eliya, Matale and Anuradhapura. Networking sessions of information officers - Kandy, Batticalo, Anuradhapura, Trincomale and Ratnapura completed. Training programme conducted to train teacher trainers of Political Science subject in schools. It was agreed to introduce RTI to school syllabus in 2020. 10 workshops covering executive staff of all provinces and Independent Commissions. 1825 officers were participated, 300 copies of Training Guide, Training Module and 2 RTI News Letters published, Commeration of World RTI Day - 2017. 97 workshops for information officers has been conducted covering central, provincial and district level institutes. 4950 officers has been trained by the Trainers, Net working sessions of Information Officers in Southern, North, Western and Central province are completed, Stake holder consultation program conducted to initiate public out reach campaign and RTI resource center. Training programs conducted for governemnt officer as requested by them	90		
33 Presidential Media Award Ceremony 2018	Ministr y of Finance and	10.00	20.00	Jan 2013 Dec 201		10.00	20.00			2.9	2.9	Conduction of Award Ceremony at the end of the Year 2018		Conduction of Award Ceremony at the end of the Year 2018	20	60 75	5 100	1770 applications received.(Application dead line 13 Aug 2018.) Waiting for a date from H.E. to conduct the event.	1770 applications received.(Application dead line 13 Aug 2018.) Waiting for a date from H.E. to conduct the event.	95	Awaiting for a date from H.E. the President to conduct the event.	
34 Construction and Establishment of "Amaradeva Asapuwa"	Mass d "Apega ma", Battara mulla	250.00	-	Jan 2017 - - Dec 2019	GOSL	225.00	225.00	45.00	45.00	29.04	48.72	Completion of the construction of "Amaradewa Asapuwa"	2	Contruction of "Amaradewa Asapuwa"	10	20 60	0 80	The contract awarded on 03.07.2018. Construction done up to 2nd floor. Layed 1st & 2nd floor slas.	Selected CECB as consultant, the contract awarded on 03.07.2018 Construction done up to 2nd floor. Layed 1st & 2nd floor slab.		Delay in approval process	
35 Improve the service of Vasantham TV Transmission	Indepe ndent Televisi on Networ k LTD - (Wickra masing hepura)	119.70	58.00	Jan 2018 - Dec 2018	GOSL/ ITN	58.00	50.00	50.00	10	13.5 12.5	5 13.5	Improve the VTV Jaffna transmission by installing High power transmitter, Increase VTV Local Production, Effective, competitive and quality NEWS production to Improve Economic, the national integrity and reconcilation for tamil speaking people by VTV	-	Install and commission of a high power transmitter for Jaffna VIV transmission, Iniciate a studio and post production facility for VTV production , Procure new facilities (Lighting, Character Generator and other production accessories) and expand the NEWS Studio Floor area to produce effective, competitive and quality NEWS production	5	10 75	5 100	Order placed for 55" 4KTV two receivers, Video patch panel , Transmitters. Bid evaluation for Playout Server, audio video cable and connectors and recall procurement for Feeder cable, accessories, audio video router, peripheral equipment.	Order placed for 55" 4KTV two receivers, Video patch panel , Transmitters. Bid evaluation for Playout Server, audio video cable and connectors and recall procurement for Feeder cable, accessories, audio video router, peripheral equipment.	60	Delay in procurement process due to lack of funds	
36 Ranmihithenna Telecineme Village Infrastucture Development	Ranmih ithenna , Thissa mahara maya,H ambant	8.00		Jan 2018 - Dec 2018	GOSL	8.00	8.00	6.65	6.62	6.62	6.62	Kitchen with full facilities, Improved Hostel Service, Improve Office facilities and internal roads.		Kitchen with full facilities, Improved Hostel Service, Improve Office facilities and internal roads.	25	50 10	00	Purchased new kitchen equipment, built "Wedagedara" new backlot, refurbished two Villas, purchased household items, purchased 3 computer tables, laptop, conference table and 6 chairs, table and chair for Chairperson. Gravelled 1.5 km of internal roads and 1km aroun the Jumbugaswewa tank.	Purchased new kitchen equipment, built "Wedagedara" new backlot, refurbished two Villas, purchased household items, purchased 3 computer tables, laptop, conference table and 6 chairs, table and chair for Chairperson. Gravelled 1.5 km of internal roads and 1km aroun the Jumbugaswewa tank.	80		

### **Ministry of Foreign Affairs**

			l Cost Mn.)					Financi	al Target	s and Pr	ogress (Rs	s.Mn.)				Physi	cal Ta	ırgets	and Pro	gress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		nd prog .12.2018)		3 (as at	(as at		ogress .7	Physica	l targ	ets ar	nd progre	ess - 2018		Cumulative Phys Progress	sical	ng finacial ets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical prinber 201	Target				ogress (as at 31.12.	2018)	(as at 31.12.201		r not achieveing f physical targets	Observa
P.	I	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulati arterl gets (%	y %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
(1)	(2)		3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
Refurbishment of building (No. 11 building for the Ministry of Foreign Affairs )		370.0		JanDec. 2018 -		GOSL	80.0							Renovation of two storage actiological building	-	the building	0		Comp Proje 11 bi supp for th Fore owne clear					Difficulty encountered in completing the proposed Project relating to the No. 11 building which was supposed to be renovated for the use of Ministry of Foreign Affairs due to the ownership not being cleared	M/ Foreign Affairs informed that there is issue on the ownership of the building.
Implementation of Economic Diplomacy Initiatives (EDI)	Overseas Missions	100.0		Jan Dec. 2018 -		GOSL	100.0				36.3		£.98	Human resource development	-	resource development activities	0		laun Lanl Miss relat Eco: Initi 2013	ssions/Posts abroad ting to the pnomic Diplomacy iatives (EDI) in 8	34%	Completed	36%	Allocation being saved since Some of the Scheduled International Events, have not been held	progress
Renovation and modification of Head of Mission residence- Canberra	Canberra	780.0		Jan. 2018 - Dec. 2020		GOSL	260.0			,				Renovation and modification of old Chancery Building as the head of mission residence	-	Complete 30% of renovation and modification works	0	51	with Eng Con	cussion is ongoing h Central gineering nsultancy Bureau GCB)	-	-		Admimitration works were delayed ( Soil Investigation, Obtaining ACT Heritage approval, Obtaining Service of Authorized and obtaining Building approval)	Delay in approvals

### **Ministry of Foreign Affairs**

			Total (Rs.N						Financia	al Targe	ts and P	rogress (Rs	s.Mn.)				Phy	sical T	Targe	s and	Progress				ial and	
				uring 1)	Fron	t period m To h/ Year)	rce		Financial		and prog 1.12.2018	gress - 2018 3)	8 (as at	(as at		ogress 7	Physic	cal taı	rgets a	ınd pı	rogress - 2018		Cumulative Phys Progress	sical	ng finac ets	ıtions
	roject	cation	lal	ised du			ng Sou	n 2018	rget	ted	red	liture	-	expediture 12.2018)	Overall physical target (expected	sical prograber 2017	Targe				Progress (as at 31.12.	2018)	/ 01 10 001	8)	not achieveing f physical targets	Observa
	ē.	Lo	Original	Current (if revi implemen	Original	Revised (if extened)	Fundi	Allocation	Expenditure ta	Imprest reques	Imprest Receiv	Actual Expendi	Bills in hand	Cumulative exp. 31.12.20	outputs) of the project (A)	Cumulative phys as at Decem as % of	Descriptive target for 2018	q ta	umula juarte irgets (B)	rly	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM (
4	Acquisition of building in New York and Brasilia	New York and Brasilia	734.3		Mar. 2018 - June. 2018	Mar. 2018 - Sep. 2018	GOSL	734.3	734.3		,	734.3	,		Acquisition of two mission i.e New York and Brasilia from Central Bank of Sri Lanka during the year 2018	-	Acquire buildings	0	06		Ownership of property will be transferred (Acquisition) passing accounting entry by the General Treasury and it will be finished 02nd or 03rd quarter	100	Completed	100%	Fully Completed	Progress has been completed

		Total C (Rs.M						Financia	al Target	ts and P	rogress (R	s.Mn.)				Phys	sical T	argets	and Progress				ial and	
			ring	Fror	period n To 1/ Year)	rce		Financial		and pro		.8 (as at	(as		ogress 17	Physic	cal tar	gets an	l progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	ted	,ed	fure	_	editure 118)	Overall physical target (expected	sical pr lber 201 (A)	Targe			Progress (as at 31.1	2.2018	(1 01 10 001	18)	cal targ	Observa
Ę	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	mulative uarterly rgets (% (B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
(1)	(2)	(3)		(-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (18)	(19) (20)	(21)	(22)	(23)	(24)	(25)
1 Second Health Sector Development Programme	All Island	26,000		2013 - 2018		World Bank (L)	2,368.45	2,368.45	1,300	2,119	1,933.55	208.32	6,984.33	DLI1 - Hospitals with Emergency Treatment Units – Hospital managed by Line Ministry - 100% DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - 100% DLI 5 - Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 100 % DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - 100% DLI 7- Fully functioning Quality Management Units (QMU) Line ministry - 95% DLI 9 - The 6 monthly cash forecast (for nonsalary recurring and capital expenditures) released 90% or above	28	DLI 1 - 100 % DLI 3 - 100 % DLI 5 - 100 % DLI 6 - 100 % DLI 7 - 100 % DLI 9 - 100 %		4 10	13 Achievement of DLIs on track. Only the cumulative progress can be measured.	100	DLII - Hospitals with Emergency Treatment Units — Hospital managed by Line Ministry - 100% DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr 90% DLI 5- Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 100 % DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - 100% DLI 7- Fully functioning Quality Management Units (QMU) Line ministry - 100% DLI 9 - The 6 monthly cash forecast (for nonsalary recurring and capital expenditures) released 75.8 % or above	-	The Ministry is reporting only the activities implemented under the Central Government. SHSDP is monitored 20 indicators, of which 09 are linked to disbursement of funds. The project has been completed. Due to completion of the projects extra allocation transferred to required ones	

		Total	Cost Mn.)					Financia	al Target	ts and Pr	rogress (R	s.Mn.)				Phys	ical T	Targe	ets and	Progress				ial and	
			during n)	Fron	period n To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 17	Physica	al taı	rgets	and pi	rogress - 2018		Cumulative Phys	ical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical pr ober 201 o (A)	Target				Progress (as at 31.12	2018)	(as at 21 12 201	8)	chievei	Observa
d	Ä	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
2 Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)	Kaluthara	9,525.00		2014-2018		GoSL								To establish A & E Units in selected hospitals according to the A & E Policy.	10	Building construction of DGH-Kalutara and BH-Kalmunai North has been completed. Second stage of the construction of DGH-Plonnaruwa and TH - Jaffna is to be commenced.				Construction and finishing work completed.		Finishing works completed.	100	Stage II of the of the construction of buildings at TH-Jaffna and DGH-Polonnaruwa to be commenced.	
	TH Anuradhap ura,TH Kanady, PGH- Badulla, DGH-			January 2015 - Dec 2018	Jan 2015 Dec 2020		1,335.52	1,335.52	1,243	1,243	1,243.01	438.87		To establish A & E Units in selected hospitals according to the A & E Policy.		Continuation of construction of buildings in TH Anuradhapura TH Kanady, BH Mulleriyawa, DGH Trincomalee, DGH	4	8		TH- Kandy (25%), DGH- Trincomalee (17%), DGH - Chilaw (19%) and DGH - Kegalle (9%) - construction in progress. TH/		TH- Kandy (25%), DGH- Trincomalee (17%), DGH - Chilaw (19%) and DGH - Kegalle (9%) - construction in progress. TH/	30	Extra bills were produced and got extra allocation to pay projects	

			l Cost Mn.)					Financi	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical	Targ	gets a	nd Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog .12.2018)	ress - 2018	8 (as at	(as i		l progress 2017	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ations
Project	Location	lal	ised du			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 201 : (A)	Targe				Progress (as at 31.12.	2018)	(1 01 10 001	8)	r not achieveing fi physical targets	Observa
A.	ч	Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	t	quar arget ( I	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
3 Consruction of Accident War Operating Theater & Intensive Car Unit at BH Gampola	d	309		2015-2019		GOSL	100.00	25.00	12.36	12.36	12.36		36.36		2	Site preparation and laying foundation stone.	1	1	2	5 Contract awareded.Mobilized to site.	5	Contract awareded.Mobilized to site.	5	Contractor ( Electro Metal Pressing) not started the work in 2018 and therefore,dicid ed to sent termination letter. Reported expenditure is for consultancy payment to CECB.	
4 Construction Proposed Millenium Ward Comple at TH Kalubowila - (Completion balance woks	South)	92.886		2016 - 2019		GOSL	250.00	250.00	200.00	179.36	179.36	46.95	900.23	Completion of balance works (9 Storied Building - Squre feet 133972)	30	50% completion of renovation works.		25		O Civil works almost completed and balance finishing work on goingLift will be installed in end of March	80	Civil works almost completed and balance work will finish end of March.Lift will be installed in end of March		poor performance of contractor	
5 Construction Cardiology Unit, Cathete Lab, Laboratory Complex and Ward Comple at Teaching Hospital Batticaloa	District	427.00		2014 - 2019		GOSL	100.00	100.00	100:00	77.30	77.30		150.30	Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex	20	Complete the building structure	15	30	50	60 Stuctural works on progress upto 2nd floor	100	Stuctural works on progress upto 2nd floor	80		

				Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Farge	ets and	Progress				al and	
				during m)	Fron	period n To 1/ Year)	псе		Financial		and prog		3 (as at	(as e		rogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys		not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201		chievei ical targ	Observ
	4	Т	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q tai	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
V	lew Medical Vard Complex t DGH Chilaw	Puttlam District	311.00		2013 - 2019		GOSL	100.00	50.00	50.00	41.87	42		64.98	Five storied building with 04 ward complex , Parking facilities and Stores (Squre feet 50,000)	\$	Completion of site clearing and construction of building structure	10	15	20 25	Piling works completed	52	Piling works completed	18	Since no access to the site and old swerage line in the site was damaged, preperation of site has been delayed. Piling work deyed due to poor soil condition of the area.	
I I	Development f Polonnaruwa District General Iospital	Polonnaru wa District	507		2015- 2019		GOSL	135.55	135.55	100.00	100.00	111.37	16.94	1,174.67	Completion of construction of Consultant Quarters at DGH - Polonnaruwa, OPD building at DH-Bakamuana and building at DH-Medirigiriya.	06	Completing the construction works & handing over to the hospital		5		Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Finishing works of OPD building at DH - Bakamuna is in progress.		Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Construction of OPD building at DH - Bakamuna completed.	100	for extra works allocation increased	
a I	Developments t TH - Carapitiya Hospital	Galle District	1,024.00		2016- 2019		GOSL	200.00	200.00	200.00	175.00	200	6.03	235.77	Improved Karapitiya Hospital	S	Contract awarded in 2017. To clear the site for construction. To demolish Doctors Quarters buildings.Pilling works completion.	5	12	18 25	Piling works 90% finished works going on	90	Piling works 90% completed. and finished works going on	28		

			l Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical	Targ	gets an	d Progress				ial and	
			during in)	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physic	al ta	ırget	s and p	orogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	-	editure 318)	Overall physical target (expected	sical pr iber 20. (A)	Targe				Progress (as at 31.12	2.2018	(as at 31.12.201	18)	cal targ	Observ
ě.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( l	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
9 Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	Kalutara District	4,500.00		2015 -20	2015- 2019	Netherla nd (L) / GOSL	821.91	811.80	250.00	250.00	811.80	1	1,742.41	Establishment of Specialized Maternal and Children's Hospital in Kalutara district	1	Finalized the Drawings. Site preparation and start the construction.	1	2	3 4	Piling works completed and construction works in progress.	100	Piling works completed and Basement completed.1st Floor Columns construction in progress.	5	Allocation reduced bcs of expected interim payment not produced by the contractor	
0 Construction of Ministry Building (16- stroried building)	Colombo District	3,896.55	5,979.00	2016- 20	Aug. 2016 - Feb. 2020	GOSL	947.73	947.73	1,000.00	375.00	762.30	310.65	1,662.68	Office building for M/ Health, Nutrition and Indigenous Medicine	15	Complete the construction of 2-basements of the 16-storied building and continue the structure	5	10	15 20	Piling and construction of two basements for vehicle parking completed. Construction of structure commenced and in progress.	15	Piling and construction of two basements for vehicle parking completed. Construction of 1st floor going on	18	Settlement of extra bills allocation increased	
11 Epilepsy Unit at National Hospital Colombo	Colombo District	4,598.00	4,800.00	2008 - 2013	2008 - 2019Jun e	Saudi Funds (L)/ GOSL	382.22	382.22	260.00	260.00	291.01		4,973.87	hospital unit for epilepsy care service	66	Procurement of equipment for new epilepsy unit.	1	1	-	Procurement of some medical equipment still on going	100	Procurement of some medical equipment still on going	100	Construction of the unit completed in 2017. Request for time extention from the Secetary(Healt h) has been made.For medical equipment	

•		Total Cos (Rs.Mn.)					Financi	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	ical [	Targ	ets and	Progress				al and	
		during	(M	ject perio From To onth/ Yea			Financial		and prog	gress - 2018 )	8 (as at	e (as at		rogress	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys		ing finacial gets	vations
Project	Location	iginal revised dı	ntation		Funding Source	n 2018	target	sted	ived	liture	pı	editur 2018)	Overall physical target (expected	rsical p nber 20 f (A)	Targe			lative	Progress (as at 31.12	.2018)	(as at 31.12.201		not achieveing f physical targets	Observ
<b>-</b>	L	Original  Current (if revised	implementation) Original	Revised (if	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	quart irget: ( B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the needy hospitals comes under the provincial councils in Sri Lanka (GSOL- Australia)	All Island	2,600.00	2016 2018	-	Austral a (L)/ GOSL	225.00	225.00	206.42	206.42	206.42	•	2,462.56	Safe practise of Healthcare west management in hospitals	08	Importation & installtion of clicical waste management eqipment.	8	17	20 20	Five incinerators and 20 Metamizers imported and installed.	98	Five incinerators and 20 Metamizers imported and installed.	99		
Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL - Germany ) -	Galle District	4,480.00	2013 2018	- Oct. 2015 Dec. 2019 Feb	- KFW German (L)/ GOSL	657.58	657.58	552.17	552.17	552.17		3,181.25	600 beded maternity hospital building	55	Completion of building structurre (six- storied five building blocks)	10	20	30 45	Completed 80% of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonary work 85%, wall plastering 75%, electrical lighting & power wiring 75%.	51	Completed 70 % of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonary work 100%, wall plastering 100%, electrical lighting & power wiring 100%.	78	Since the disburesement period is over by end of December .2018, request has been made to KfW bank for time estention. Construction delayed due to dispute of contactor and the consultant. Payment has been halted aftre end of December .2017 ( after 12th interim payment) . No cabint	

		Total (Rs.M						Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	sical T	Гarge	ets and	Progress				al and	
			during on)	Fron	t period m To h/ Year)	ıce		Financial		and prog	gress - 2018 )	8 (as at	(as i		gress 7	Physic	cal tar	rgets	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	ıal	sed du tation)			Funding Source	1 2018	rget	ted	/ed	ture	Ŧ	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(	8)	hieveir cal targe	Observa
Ę	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
14 Construction of National Stroke Centre at Base Hospital Mulleriyawa		543	1,111.86	2014-201	2017-2019	GOSL	265.00	265.00	250.00	250.00	249.50		291.32	4-storied Stroke Centre with modern facilities	0	Awarding contract and start the construction	2	5		Contract awarded and construction started. Foundation completed. Structural works started and in progress up to first floor slab. Two buildings to be constructed.	100	Contract awarded and construction started. Foundation completed. Structural works started and in progress up to first floor slab.	15	Settlement of more bills allocation increased	
15 Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka With High Energy Radiation	Colombo, Kandy, Galle Distrcts	2.150.00		2014 - 2020		GoSL	300.00	300,00	300.00	190.00	347.28	10'61	2,521.58		85	Completion of Bunker construction at 10 hospitals and purchasing of equipment . II phase cost estimation has not been inculed in the present TEC value.	5	10		A Triple energy Linac supplied to Apeksha Hospital Maharagama and functioning smoothly. Dual Energy Linac project for Apeksha completed 85% and AC machine imported and ready to fixThree duel energy linacs supplied to Tellippalai, Batticaloa & Karapitiya. Construction of bunkers are being done by the CECB and95% progress in Batticaloa,90%		A Triple energy Linac supplied to Apeksha Hospital Maharagama and functioning smoothly. Dual Energy Linac 85% completed and AC machine imported and ready to fixThree duel energy linacs supplied to Tellippalai, Batticaloa & Karapitiya. Construction of bunkers are being done by the CECB and95% progress in Batticaloa,90% Karapitiya(AC	76	allocation reduced expected bills not received at correct time	

			Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Physi	cal T	Farg	ets aı	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		progress 2017	Physica	ıl tar	gets	and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	(if revised during dementation)			ng Source	n 2018	target	sted	ved	ture	-	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Target				Progress (as at 31.12.	2018)	(as at 31.12.201	8)	chievei cal targ	Observa
	đ.	Lo	Original	Current (if revi	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	umulative expeditu 31.12.2018)	outputs) of the project (A)	nulative physical as at December 2 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%) )	Description	(B) of (B)	Description	% of overall et (% of A)	ons for not ac physi	DPMM Observations
						ă,						,		0		Cun				S 5		as		as % of target	Rease	
1		Colombo District	2,007.00		March 2012- June 2019		JICA (L) / GOSL	1,751.20	1,299.24	1,299.24	1,299.24	1,299.24		2,042.45	Expanded SPMC with facilities (Equipment /Pharmacuetical Manufacturing Machines, New construction of 3- storied material storage building and Refurbishment of SPMC - F Zone & AB Zone)		Completion of new construction and refurbishment and procurement of equipment / machinery	7	15	22 3	New construction for material storage building 90% works completed,	100	Building refurbishment & construction and installation of machines were 99 % completed. New construction for material storage building 90% works completed,	90		
	7 Extension of	Colombo District	830.00		2015 - 2018		GOSL	19.03	19.03	100.00	19.03	19.03	8.00	92.13	Laboratory and Radiology Unit	0	To award contract to start the construction	2	6	10	15 Awaiting Cabinet approval to award the contract.	0	Awaiting Cabinet approval to award the contract.		Initial delay due to design changes. and reasonable time taken for apporoval of draft bidding document,deci sion for appeal &technical evaluationallo cation reduced	

			l Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical	Targ	gets ar	nd Progress				ial and	
			during in)	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018		8 (as at	(as at		ogress 17	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	revised du nentation)			Funding Source	1 2018	target	ted	red	ture	7	editure 118)	Overall physical target (expected	sical pr lber 20. (A)	Targe				Progress (as at 31.12	.2018	(as at 31.12.201	8)	cal targ	Observ
á.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( ]	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
03 Cancer Hospitals in	Thellipalei , Kandy and Karapitiya	3,000.00		2016 - 2	2016 - 2019	GOSL	300.00	300.00	200'00	200.00	188.41	5.50	963.90	Developed cancer units in 3 hospitals	08	Complete the finishing of the building at BH-Tellippalai, Jaffna and complete the super structural works of 08-storied building at TH-Kandy.	6	10	14 1	8 Construction of 3- storied building at BH- Tellippalai, Jaffna - Finishing works in progress. Construction of 6 floors of 8-storied superstructure completed at TH- Kandy. Scope of project has been changed and Cabinet approval to be obtained.	100	Construction of 3- storied building at BH- Tellippalai, Jaffna - Finished. Construction of 6 floors of 8-storied superstructure completed at TH- Kandy. Scope of project has been changed and Cabinet approval to be obtained.	68	Delay in settlement of bills. Startup delay in construction of Cancer Unit TH Karapitiya. The unit is partially funded by a donor - Colour of Courage.	
19 Emergency Pre Hospital Care Ambulance (operational st) Budget proposal	All Island	675.00		2016 - 2017-	2016- 2018	GOSL	675.00	500.00	300	300	305.58	•		88 nos. of Ambulances are in operation in Western and Southern Provinces. (Target has been set for operational activities)	•	To settle expenditures of Operational activities of the 88 ambulances.	25	50	##	- 88 ambulannces are in operation. Bills for operational costs were settled by the Ministry. The project was handed over to the newly established foundation under the Ministry of Policy Planning & Economic.	100	88 ambulannces are in operation. Bills for operational costs were settled by the Ministry. The project was handed over to the newly established foundation under the Ministry of Policy Planning & Economic	100	Administrative and financial issues cleared and started to settle bills.	

				l Cost Mn.)					Financi	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical	Tar	gets aı	d Progress				al and	
				ring	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 17	Physic	cal ta	arget	s and	progress - 2018		Cumulative Phy Progress	sical	ng finaci	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pr lber 20] (A)	Targe				Progress (as at 31.12	2.2018	/ . 24 42 20	18)	cal targ	Observ
	P	$\Gamma$ 0	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quai arge (	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
20 Develor of Der Institit Colon (Stage	ntal te nbo	Colombo	1,050.00		2017- 2019		GOSL	100.00	10.00	10.00			43.72	0.47	Constrcted a new building for expansion of dental services.	0	Award the Contract	0	2	4	O Preparation of estimates.	50	Estimate preparation completed	5	Since one of the exit of light train project hadling my M/ Mega Police comes to infront of the Dental institute phase II, Drawing has been changed and therefore, finalising the drawing got delayed.	
Comp moder faciliti	Theater blex with rn ies at Hospital,	Horana.	1,000.00		2017- 2019		GOSL	390.00	250.00	250.00	221.14	221.14		221.14	Upgraded facilities for Base Hospital, Horana.	21	To complete site clearing and start laying the foundation	0	2	5	0 Contract awarded in 2017 and part of the site clearence completed and foundation started.	50	Contract awarded in 2017 and part of the site clearence completed and foundation started.	7	Hospital management has faild to allocate the space for clearence due to the required existing hospital buildings.	

				l Cost Mn.)					Financi	al Target	s and Pr	rogress (Rs	.Mn.)				Phys	ical	Tar	gets	and Progress				ıl and	
				ing	Fro	t period m To h/ Year)	e).		Financial		nd prog	gress - 2018 )	(as at	(as at		gress 7	Physic	al t	arge	ts an	d progress - 2018		Cumulative Phy Progress	sical	ig finacia	tions
	Project	Location	lal	ised dur tation)			Funding Source	n 2018	rget	ted	red	ture	1		Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(	.8)	cal targe	Observa
	ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar targe (	ulati rterly ets (% B)	y (o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
222	Construction of three Storied Building consist of X- ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	Pimbura	293.70		2017-2019		GOSL	4.24	4.24	8.00	5.00	4.24	·	8.47	To construct a new 3 storied building with X ray unit, OPD, Accident & Emergency Unit and Blood Bank.	10	Construction of 3- storied building	10	20	30	40 Structure up to 2 floors completed. Roofing works in progress.	100	Structure up to 2 floors completed. Roofing works in progress.	50	Bills were not produced at end of the year.allocation transferred	
233	Matara District Maternal and Newborn Health Care Strengthening Project.(GOSL - KOICA)	Matara	1.275.00		2017-2019		Korea (G)	204.19	204.19	200.00	200.000	6.34	·	6.34	Upgraded Maternal and Newborn health facilities at Korea Sri Lanka Friendship Hospital		Finalizing drawings and plan for refurbishment of existing 3-storied building and new construction of 3- storied building	0	2	5	25 Detail designs finalized. New generator room constructed and installed. Construction of new building started. Contact awarded remodeling of existing building activities also going on	90	Detail designs finalized. New generator room constructed and installed. Construction of new building started . Contact awarded re- modeling of existing building activities also going on	30	allocation transferred for some other important project work to final payment	

		Total Cost (Rs.Mn.)					Financia	al Target	ts and Pr	rogress (R	s.Mn.)				Phys	sical T	Гarg	ets and	Progress				al and	
		during	Fro (Mon	ct period om To th/ Year)	ıce		Financial		and prog	gress - 2018 )	8 (as at	(as at		gress 7	Physic	cal tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	lal Sed du			Funding Source	1 2018	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(	.8)	cal targo	Observa
ă.	Lo	Original Current (if revised dur	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
24 Construction o a surgical unit and Procurement o Medical equipment at Teaching Hospital in Batticaloa (GOSL - India)	f	275.00	2017- 2019		India () / GOSL	55.00	15.00						Upgraded facilities at Teaching Hospital in Batticaloa	I	To award the contract for construction of building and to start procurement process for purchasing of equipment	2	5	10 20	BOQ prepared and handed over to the Indian High Commission for further action. Bid opened. Evaluation to be started.	10	TEC report handed over to Indian High Commission fot procurement process	3	Project is implemented by Indian High Commission.	
25 Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM)	All Island	3,282.00	2016 - 2018		GFATM (G) / GoSL	1,175.30	946.13	946.13	946.13	81.34		2,602.01	Controlling and preventive of TB, AIDS and Maleria diseases in all Island 2. Health system strengthening in the conflict affected Northen province. This includes the infrastructure development and the human resource improvement	18	Activities for control of HIV, TB, Malaria and Health System Strenthening	6	10	14 19	Due to large no. of sub activities implemented under 4 components, overall progress as a % not given. HSS component has been completed in 2017.		Due to large no. of sub activities implemented under 4 components, overall progress as a 83 % by Status updated by GFATM.	98	Progress report as prepared by the project Office financial progress is reported in USD under 4 components: HIV - 3.79 USD Mn - 71%, TB-93 %,7.37 USDMn - 45%, Malaria - 5.454 Mn - 77%, HSS - 4.237 USD	

		Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Physi	ical '	Targ	ets a	and Progress				al and	
			rring	Fron	period n To n/ Year)	исе		Financial	targets a	nd prog .12.2018	ress - 2018	(as at	(as at		ogress	Physica	al ta	rgets	s and	d progress - 2018		Cumulative Phys Progress	sical	ng finaci gets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr iber 20 (A)	Target				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	cal targ	Observ
P	IC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	umul uart rgets (B	terly s (% 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
26 Construction of 200 Bedded Ward Complex at Vauniya Hospital	Vauniya District	110.00		Jan. /2017- Dec. 2018		India (G) / GOSL	110.00	30.00	-			·		Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	0	Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	50	##	##	## Provided medical equipment and furniture to the newly constructed 200 bedded ward complex	100	Provided medical equipment and furniture to the newly constructed 200 bedded ward complex	100	Procurement completed by Indian High Commission and provided medical equipment and furniture to the DGH - Vavuniya.	
27 Construction of Staff Quarters for Medical Officers ,Nurses & Others in identified hospitals	All Island	200.00		Jan. /2017- Dec. 2018		GOSL	108.80	108.80	100.00	100:00	105.81	11.78	208.68	Staff Quarters for Medical Officers ,Nurses & Others	20	To complete the construction of building structures	20	35	45	70 TH-Karapitiya - completed, TH-Jaffna finishing works started, TH-Anuradhapura - plastering in progress.		TH-Karapitiya - completed, TH-Jaffna - finishing works started, TH-Anuradhapura - plastering in progress.	83		
Development of Estate Sector Hospitals	All Island	373.22		L 2016-201′	2016 - 2018	GOSL	100.00	100.00	100.00	100.00	95.24	,	373.22	Renovation of Estate Hospitals	06	Complete the renovation works	2	4	10	10 Completed the renovation woks.	100	Completed the renovation woks.	100		

			Total (						Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	sical T	arge	ets and	Progress				al and	
				during on)	Fror	period n To h/ Year)	eg.		Financial		and prog		8 (as at	(as at		gress 7	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du itation)		ı	Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 f (A)	Targe				Progress (as at 31.12	.2018)	(		chieveir	Observa
				Current (if revised dur implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tar	uarte rgets (B)	(%) F 7 4		as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
of S <sub>l</sub> Pedi Com Kara Amp	blishment pecialized atric Care pplexes in upitiya, para and na hospitals	Karapitiya , Ampara and Jafna	4,676.00		2017- 2021		GOSL	\$67.00	567.00	800.00	\$61.95	\$61.95	66.16	633.16	Established specialized Pediatric care Complexes	2	To continue construction of buildings at DGH-Ampara and TH-Karapitiya and to award the contract for construction of Paediatrict Hospital for Northern Province	2	5	7 10	DGH- Ampara - finishing works for 2nd floor of the building and TH- Karapitiya - foundation works in progress. TH-Jaffna - Land aquired. Procurement to be started.	100	DGH- Ampara - finishing works for 2nd floor of the building and TH- Karapitiya - foundation works in progress. TH-Jaffna - Land aquired. Procurement to be started.	12	Needed extra allocation to settle bills	
Hos Nint	pital in avur	Ampara	878.00		2017- 2021		GOSL	200.00	200.00	200.00	200.00	200.00	184.68	400.00	Establishe Base Hospitals in Nintavur	•	To commence the construction				Piling completed		Piling completed	12		
healt Kara	blish Oral th Center in apitiya ching pital	Karapitiya	1,076.00		2017- 2021		GOSL	161.25	161.25	161.25	161.25	161.25	1	161.25	Establish Oral health Center in Karapitiya Teaching Hospital	0	Award contracts and start construction of buildings	2	3	5 15	Pile foundation in progress.	100	Site preparation completed. Pile foundation in progress.	15		

			l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical	Targ	gets an	d Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		nd prog .12.2018)		3 (as at	(as at		ogress 17	Physic	cal ta	ırget	s and 1	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical proper 201 ober 201 ober (A)	Targe				Progress (as at 31.12	.2018)	/ . 24 42 204		chieveir cal targ	Observa
<u>.</u>	ĭ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( ]	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
32 Restoration of hospitals damaged by floods and landslides	Ratnapura and Galle	00:059		2017 - 2018		GOSL	353.94	100.00	100.00	80.00	92.76			Restoration of infrastructure facilities at Ayagama, Rassagala and Healthcare institutions damaged by the floods in 2017.	2	Awarding contracts and start the construction	5	25	60 9	Contracts awarded. Piling works started and in progress.	60	Contracts awarded. Piling works started and in progress.	61	Ther was a slow progress due to delay in procurement procedure at the 1st & 2nd qtrs.	
33 Construction of Heart Centre at Lady Ridgeway Hospital	08	2439.78		2018 - 2020		GOSL	300.00	103.94	75.00	00'001	103.94		9501	Construction of 10- storied building		Complete the foundation and continue the construction of building structure.		5		Contract awarded to the Sri Lanka Navy. Sub contract for piling works awarded to the Nawaloka Contractor and in progress.	90	the Sri Lanka Navy. Pilling works completed and construction started.	23		
34 Construction of Cardio- Thoracic Complex at Lady Ridgeway Hospital - Stage II	08	229.00		2018 - 2020		GOSL	100.00	25.00		,	,			Construction of 4- storied building	0	Awarding contract and start the construction	0	2	5 1	O Contract to be awarded to the Sri Lanka Navy.	0	Contract to be awarded to the Sri Lanka Navy.	0	Site of this project have no seperate access. and have to use the access of little heart centre project. ( previous project) Therefore, it is not possible to awrad this contact to	

			Total	Cost					Financia	al Target	ts and Pr	ogress (Rs.	.Mn.)				Phys	ical	Targ	gets a	and Progress				l and	
			(RS)		Fro	t period m To h/ Year)	eo.		Financial		and prog	ress - 2018	(as at	(as at		gress 7	Physic	al ta	ırget	s and	d progress - 2018		Cumulative Phys Progress	sical	ig finacial	tions
	Project	Location	al	sed dur tation)	·	,	Funding Source	1 2018	.get	ted	red	ture		editure 118)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe	ts			Progress (as at 31.12	2.2018)	( 01 10 001	8)	r not achieveing fi physical targets	)bserva
	Ę.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (% B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
35	Construction of Oral Health Complex including at Dental Specialties in PGH Ratnapura	Ratnapura	340.00		2018 - 2020		GOSL	45.14	45.14	50.00	41.58	41.58	'	41.58	Construction of building to establish Oral Health Complex	0	Estimation, procurement activities and awarding the contract.	1	3	4	6 Estimates prepared. Soil testing completed	50	Estimates prepared. Soil testing completed	3	Procurement delays then allocation transferred for a requested project	
36	Upgrading of Drug Stores at Hospitals - Medical Supplies Division	All Island	3,988.60		2018 - 2020		GOSL	145.00	145.00	145.00	27.40	139.95	24.64	139.95	Improvement of infrastructure facilities at selected hospital .	0	Procurement activities and awarding contracts.	2	6	8	12 First phase completed.	100	First phase completed.	12		
37	Establishment of higly specialized centres in Colombo, Kandy &	Colombo, Kandy, Anuradhap ura	1,844.78		2018 - 2020		GOSL	200.00	200.00	200.00	200.00	189.65	1	189.65	Construction of buildings at De Soyza Maternity Hospital, ( DMH)Colombo and TH - Kandy.	0	To estimate, prepare drawings for construction of a building at DMH, Colombo and demolish existing	6	12	25	40 Estimation completed and ready to get the Cabinet approval for project at DMH. Construction works at TH-Kandy in progress		Estimation completed and ready to get the Cabinet approval for project at DMH. Construction works at TH-Kandy in progress	12	Delay in getting approval of DMH project Procurement delay in	
38	Expanding the Medical Supplies Management	All Island	955.00		2018 - 2020		GOSL	195.00	50.00	-	1	5.60	1	5.60	Expanding the Medical Supplies Management Information Systems up to Divisional	0	To provide necessary infrastructure facilities and staff training.	5	15	25	35 Provision of necessary infrastructure facilities and staff training initiated and in		Provision of necessary infrastructure facilities and staff training initiated and in	21	preparing to agreement sign after awarding.	
39	Construction of Ward Complex to Oncology Unit - Stage II PGH Ratnapura	Ratnapura	930.00		2018 - 2020		GOSL	105.00	50.00	·	٠				Construction of the proposed building	0	Estimation, procurement activities and awarding the contract.	2	4	8	Estimates prepared	25	Estimates prepared	3	Estimate amount exceeded the NPD approval amount and couldnt be able forward to procurement. A llocation transferred to another requested project	

		Total	l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical [	Targ	ets and	Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as i		ogress 17	Physic	cal taı	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	red	ture	-	editure 118)	Overall physical target (expected	sical proleta 201 (A)	Targe				Progress (as at 31.12	2018)	/ . 24 42 204	18)	cal targ	Observa
Ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget (E	lative terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
Construction of a new building for the Special Child Development Centre for Colombo District	Colombo	119.00		2018 - 2019		GOSL	119.00	30.00		,		٠	,	Construction of a building to establish special child development in Colombo District.	0	Procurement process and award the contract	2	6	12 20	Estimate prepared	15	Estimate prepared	3	Delay in procurement process due to exceeding the project amount approved by NPD.	
Construction of a building for STD/AIDS Programme	Colombo	126.00		2018 - 2019		GoSL	25.00	10.00	,				,	Construction of the proposed building	0	Lay down the foundation and to continue the construction.	0	10	15 22	Estimates prepared	12	Estimate prepared	3	Project can not proceed bcs estimate amount is very higher than NPD approved amount	
Ambulance Car Project	All Island	1,837.00		2018 - 2019		Austria / GoSL	1,181.14	418.28	450.00		418.28		418.28	Supply 100 nos. of special ambulances.	0	To sign agreements and initiate the process.	2	8	20 50	Commercial contract and Loan Agreement signed. 60 ambulances received in August and December 2018 and distributed.	3	Commercial contract and Loan Agreement signed. 60 ambulances received in August and December 2018 and distributed.		Remaining will arrive 1st Quarter of 2019 and un used allocation transferred for a requested one	

		Total (Rs.)						Financia	ıl Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical [	Гarg	ets and	l Progress				al and	
	ı.		uring 1)	Fron	period n To h/ Year)	urce		Financial		nd prog .12.2018		8 (as at	(as		rogress 017	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys		not achieveing finacial physical targets	vations
Project	Location	inal	vised d ntation		ı	Funding Source	on 2018	target	sted	ived	liture	рı	pedituı 2018)	Overall physical target (expected	ysical p mber 2 rf (A)	Targe		ımıı	lative	Progress (as at 31.12	.2018)	(as at 31.12.201		achieve sical tar	Obser
	1	Original	Current (if revised during implementation)	Original	Revised (if extened)	Func	Allocation 2018	Expenditure t	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
A Neonatal and Obstetrics Reference Centre for De Zoysa Maternity Hospital	Colombo	830.00		2018 - 2019		France / HNB	315.00	315.00	,		·	,		Construction of a modern neotal centre	0	To sign the loan agreement and initiate the project activities.	2	15	25 40	Commercial contract signed signed on 09.11.2017. Loan Agreement to be signed.	0	Commercial contract signed on 09.11.2017. Loan Agreement to be signed.	0	Delay in signing agreement therefore allocation transerred to use on another project	
Health Assistance Project - ADB USD 50 Mn. Concessional Loan - USD 37.5 Mn and Grant - USD (12.5 Mn)	North Central, Central, Sabaragam uwa and Uva Provinces	10,500.0		2018 - 2023		ADB / GoSL	25.07	25.00	25.00	25.00	24.78		24.	Strenthening of primaray health care in North Central, Central, Sabaragamuwa & Uva Provinces, Strenthening of Health & Disease Surveillance Capacity and Policy Development & Project Management Support	0	To complete initial project management activities	2	5	9 12	Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff completed. Preliminery activities started.	92	Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff completed. Preliminery activities started.	11	All the staff recruited and works going on.Preliminary works going on.un used funds transferred to another project.	
Landscape Development of the Kandy Teaching Hospital	Kandy	5,625.00		2018 - 2020		Austria / GoSL		,	,	'	1	,	,	To prepare the land of the hospital to prevent damages by landslides.	0	To start preliminery activities	2	4	6 10	TEC report handed over to Procurement Division	55	TEC report handed over to Procurement Division	5	Delay in negotiations on project proposal with TEC( Allocation has been transffered)	

			l Cost Mn.)					Financia	ıl Target	s and Pr	ogress (Rs	s.Mn.)				Physi	ical T	arge	ets and	Progress				ial and	
			ring	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physica	ıl tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised dur itation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr aber 201 F (A)	Target				Progress (as at 31.12	.2018)	(		chievei	Observa
F4	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
46 Upgrading of Operation Theaters and ICU Equipment	All Island	1,700.00		2018 - 2020		Austria			·		·	1	,	Infrastructuredevelopm ent of operation theatres and provision of ICU equipment to the selected hospitals	0					Cabinet approval received and Agreement signed	80	Cabinet approval received and Agreement signed	8	Delay in loan agreement and allocation transferred to another project	
47 Construction of Nursing Faculty / Hostal	I .	7,171.80		2017 - 2020		GoSL	729.88	729.88	200.00	344.88	344.88	439.57	344.88	Construction of building complex for the Faculty of Nursing at Sri Jayawardanapura. Hostel building complex is constructed at Mullariyawa.	1	To clear the project site and commence the construction	3	6		Site preparation for construction of faculty building at Sri Jayawardanapura is in progress. Commence the construction of hostel buildings in Mullariyawa.	43	Site preparation for construction of faculty building at Sri Jayawardanapura is in progress. Commence the construction of hostel buildings in Mullariyawa.	7	Faculty buildings are contructued by SEC at Sri Jayawardanapu ra. Advance sum of Rs. 1400 Mn to be paid and no cash. Contract for construction of hostels at Mullariyawa awarded to CECB but no allocation to start the construction. Slow progress due to financial issue.	

	,		l Cost Mn.)					Financi	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
			l during on)	Fro	t period m To h/ Year)	ıce		Financial		and prog .12.2018)		8 (as at	(as at		l progress 2017	Physic	al tar	gets a	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	ıal	ised du			Funding Source	n 2018	target	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	2018)	(1 21 12 201	8)	cal targe	Observa
A	3	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2 as % of (A)	Descriptive target for 2018	qı tar	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
8 Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	All Island	00 005:9		2016 - 2019		GOSL	1,000.00	723.55	723.55	723.55	723.55	117.35	1,455.81	Established 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	70	Complete construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. Award contract for construction of Dialysis Units at TH Batticaloa. TH Baddulla & DGH-Hambantota.	7	2	20 25	PGH- Badulla - At TEC level, TH-Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH- Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	75	Completed construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. PGH-Badulla - At TEC level, TH-Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH-Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Pollonnaruwa	89	Procurement delay in PGH Badulla,TH Jaffna.,DGH Hhambanthota at TEC level, Constrction delay in Kurunegala and Polonnaruwa sites	
9 Improvement of Ayurvedic Drugs Corporation	Colombo	00 081		2012-2019		GOSL	100.00	100.00	100.00	47.00	47.00		47.00	Infrastructure Development & Strengthening, Introduction of new Technology (Procurement of new Machinery and Equipment) ,Upgrading Quality Control Facilities	090	Procurement process and award the contract to construct a building	2	5 1	0 20	Estimates prepared and submitted for Cabinet approval	0	Estimates prepared and submitted for Cabinet approval	50	Delay in getting cabinet approval	

			Cost Mn.)					Financi	al Target	ts and Pı	rogress (Rs	.Mn.)				Phys	sical	Tar	gets	and Progress				ıl and	
			ing	Fro	et period om To th/ Year)	e).		Financial		and prog	gress - 2018 )	(as at	(as at		gress 7	Physic	cal ta	arge	ts an	d progress - 2018		Cumulative Phy Progress	sical	lg finacia ets	tions
Project	Location	ral	ised dur tation)			Funding Source	n 2018	rget	ted	red	ture	1	re	Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12	2.2018)	/ / 24 42 204	18)	cal targe	Observa
Ē	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arge (	ulati rterl ets (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Construction of Nintavur Ayurvedic Hospital	Ampara	192		2018- 2019		GOSL	00.09	,	•	-		-	•	Strengthening and Improving of Ayurveda research education	0	Award contracts and start construction of buildings	5	10	40	50 Estimates were prepared and submitted for Cabinet approval	10	Estimates were prepared and submitted for Cabinet approval	5	Scope of the project has been revised and submitted for cabinet approval	
Construction of a Ward Complex for District Ayurveda Hospital Manchanthudu wa	Manchant huduwa	185	641.20	2016- 2019		GOSL	53.00		,				40.00	Constructed word Complex at District Ayurveda Hospital Manchanthuduwa	0	Prepare estimate, obtain approvals and award contract	2	5	10	20 Estimates were prepared and submitted for Cabinet approval	10	Estimates were prepared and submitted for Cabinet approval	2	Scope change and TEC revised TOR revised.	
Trincomalee Ayurveda Hospital	Trincomal	710.00	2467	2016- 2020		GOSL	250.00					•	61.83	Hosptal for indigenous medical treatments at the level of international standards	К	Award the contract and start the construction	0	0	20	50 Estimates were prepared and submitted for Cabinet approval	0	Estimates were prepared and submitted for Cabinet approval	3	Scope change and submitted for cabinet approval (Land acquired for proposed hospital and boundry wall constructed with providing enterence gate to the kovil behind the land. The hospital management is not agree for giving access to the Kovil through hospital land. Therefore the issue to be	

	-			l Cost Mn.)					Financia	al Target	s and Pı	rogress (R	s.Mn.)				Phys	sical	Targ	ets and	1 Progress				ıl and	
		_		uring	Fro	t period m To h/ Year)	urce		Financial		and prog		8 (as at	(as		rogress	Physic	cal ta	rget	s and p	rogress - 2018		Cumulative Phys		not achieveing finacial physical targets	ations
	Project	Location	nal	ised d			Funding Source	n 2018	target	sted	ved	iture	ą.	editur 018)	Overall physical target (expected	sical p nber 20 f (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201		chieve ical tar	Observ
	I	TC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Resea Hospi Herba	vedic	Wedagam a	187	1,600.00	2017- 2019		GOSL	100.00			-			2.52	Construced Ayurvedic research Hospital & Herble Garden at Wedagama	15	Award the contract and start the construction	5	18	30 45	TEC evaluation completed and handed over to CAPE.	0	TEC evaluation completed and handed over to CAPE.	5	Initially this hospital was designed as small scaled. Later the scope has been changed and TEC revised. But Access, transport are difficult to the hospital and lack of skilld ayurvedic doctors. So Cabinet decision is still pending	
Conso Tradi Indigo medio ( Reso	notion and tervation of itional genous cal system search elopment)	Nawinna	40	40.00	Jan2018 dec.2018		GOSL	40.00	20.00	20.00	18.43	2.33	16.09	2.33	Provision of machines /equipment ,development of Osu Uyan, conducting research activities, and renovation works	0	Purchasing of chemicles , scanners, calibration weights. condicting research activities	25	50	75 ##	Completed purchasing of chemicles and 05 scanners, calibration weights. Research activitie are on going	80	Completed purchasing of chemicles and 05 scanners, calibration weights. Research activitie are on going	80	Delay in conducting research activitie. Payment delay due to clear the documents for scanners, calibr ation weights. ( out standing amount - Rs. 16.09)	

			1 Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical '	Targ	gets an	d Progress				al and	
			during	Fron	period n To h/ Year)	rce		Financial		and prog .12.2018	gress - 2018 )	3 (as at	(as		ogress 7	Physic	al ta	rgets	s and j	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	р	editure 018)	Overall physical target (expected	sical prinber 201 f (A)	Targe			1	Progress (as at 31.12	.2018	/		chieveii ical targ	Observa
	ΓΛ	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly ss (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
55 Establish Bone Marrow Transplant Uni at TH-Kandy	District	06'958	1,701.00	2017 - 2019		GOSL	350.00	200.00	200.00	-	-	-	171.38	Construction of 6- storied building	12	Demolish existing buildings. Excavation and start construction of super-structure	5	10	18 2	5 Foundation completed and first floor construction in progress.	24	Foundation completed and first floor construction in progress.	18	Scope has been changed and approval to be obtained from the NPD	
56 Upgrading Nurses Trainin, Schools	Galle g ,Anuradha pura ,Kaluthara , Kandy	2,933.34		2017 - 2019		GOSL	238.22	238.22	200:00	201.52	238.22	52.92	56.	Construction of buildings at NTS - Galle, Anuradhapura, Kandy and Kalutara.	v	Completion of foundation and continue the construction.	5	15	25 4	Contracts awarded. Piling works started and in progress.	100	Contracts awarded. Piling works started and in progress.	45	Additional fund amount Rs. 193.5 has been allocated from the Education Training and Research ( ET& R) - M/Health	
Projects under the China Grant	r **						891.58	891.58	346.88	346.88	346.88		346.88												

			Total Co (Rs.Mn						Financia	al Target	s and Pı	rogress (Rs	s.Mn.)				Phys	ical	Targ	ets an	d Progress				al and	
				during in)	Project From (Month	n To	ırce		Financial	targets a	nd prog .12.2018	gress - 2018 )	3 (as at	(as at		l progress 2017	Physic	al ta	rget	s and p	rogress - 2018		Cumulative Phy Progress	sical	ng finacial s ets	ations
	Project	Location		sed du tation)			ng Sou	1 2018	target	ted	red	ture		editure 118)	Overall physical target (expected	ical pr ber 20 (A)	Targe	ts			Progress (as at 31.12	2.2018	(as at 31.12.201	18)	hievei al targ	)bserv
	- E	Lo	o i	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
57	Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL- China)	Colombo District	14,600.00		2017- 2019		Chaina (G)								Modern fully fledged ambulatory care centre (OPD) to the NHSL for the benefits of all citizens	1.5	Completed piling and started costruction of building structure		4		Completed main structure upto 8 th Floor	100	Completed main structure upto 8 th Floor	17	No issue	
58	Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital	Ü	5,000.00		2017- 2019		China ()/ GOSL								Constructed Maternal and Childcare Hospital	,	Sign the Agreement and start the construction	0	2	5 10	No response from China.	0	No response from China.	0	Only conceptual proposal.	
59	Establishment of Modern Pharmaceutical Laboratory Institute (GOSL - China)	Colombo	5,200.00		2017- 2019		China ()/ GOSL								Modern Pharmaceutical Laboratory Institute	•	Sign the Agreement and start the construction	0	2	10 30	No response from China.	0	No response from China.	0	Only conceptual proposal.	
60	Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL -	Colombo	300.00		2017- 2019		China (G) / GOSL								To provide MRI Scanner	20	Completion of provision of MRI Scanner with infrastructure facilities.	40	80	80 80	Project completed	100	Project completed	100		
61	Constructon of a New Laboratory and a Hospital for Kidney Disease	Polonnaru wa District	5,825.00		2016- 2019		China (G) / GOSL								Constructed a New Laboratory and a Hospital for Kidney Disease	2	To complete site preparation and start construction of foundation	3	5	7 10	work in progrees smoothly	80	At present work in progrees smoothly	10	Initial delay in finalizing detaild design	

			Total Co (Rs.Mn						Financia	ıl Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	Targ	ets and	l Progress				al and	
				during nn)	Fron	period n To 1/ Year)	rce		Financial		nd prog .12.2018)		8 (as at	(as ė		progress 2017	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	laı	ised du tation)			Funding Source	n 2018	rget	ted	ved	fure	Ŧ	editure 118)	Overall physical target (expected	sical pr lber 20] (A)	Targe				Progress (as at 31.12	.2018)	( 21 12 201	8)	cal targ	Observ
	<u>a</u>		C	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	qı taı	uart rget: (B	lative eerly s (%) b)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
Sti Na Pro	gital Health enthening of titional eventive althcare	All Island	375.00		Jan. 2018- Dec. 2018		GoSL	375.00	250.00	250.00	229.62	229.62	0.99		Digital Health Strenthening of health care institutions	0	Initiative programme for the MoH 2. GIS mapping data - on road network in provinces. 3. Provided necessary facilities for hospitals	10	35	60 ##	Funds allocated for GIS data-on road network by OD Unit (Rs. 60 Mn), Mental Hospital (Rs. 2 Mn), TH-Kandy (Rs. 10 Mn), & Digital Health BH Elpitiya (Rs. 0.1 Mn) and Initiative Programme for MoH completed. 2250 Tabs purchased for Death Data codding. Allocations given to NHSL, TH-Batticaloa, PGH-Kurunegala, DGH-Kegalle, & Chilaw for net working and digital health of other 60 hospitals.	90	Funds allocated for GIS data-on road network by OD Unit (Rs. 60 Mn), Mental Hospital (Rs. 2 Mn), TH-Kandy (Rs. 10 Mn), & Digital Health - BH Elpitiya (Rs. 0.1 Mn) and Initiative Programme for MoH completed. 2250 Tabs purchased for Death Data codding. Allocations given to NHSL, TH-Batticaloa, PGH-Kurunegala, DGH-Kegalle, & Chilaw for net working and digital health of other 60 hospitals.	90		
of me in	plementation electronic edical records Sri lankan overnment		400.00		Jan. 2018- Dec. 2018		GoSL	400.00	100.00	100.00	32.58	32.58	1		To implement e- medical record system in government hospitals by providing necessary	0	Providing necessary infrastructure facilities for selected hospitals	10	30	65 ##	Networking finished at 49 hospitals	90	Networking finished at 49 hospitals	90		
Ot Ne Nu Ch	nergency ostetrics and ewborn care, atrition Early aild Care and evelopment	Colombo (FHB)	50.00		Jan. 2018- Dec. 2018		UNICEF	50.00	10.00	,	•	1			Development of Emergency Obstetrics, Newborn care, and Nutrition Early Child Care	0	To complete the identified activities.	5	28	65 ##	Discussion are going on with UNICEF to finalize the activity plan.	3	Discussion are going on with UNICEF to finalize the activity plan.	3	Funds not received	
65 Na De		All Island	370.00	700.00	Jan. 2018- Dec. 2018		GOSL	700.00	400.00	400.00	175.92	175.92	,	175.92	Control and prevention of dengue illness	,	Conduct Surveillance programmes and monitoring activities	8	25	65 ##	Dengue preventive and control activities are in progress.	90	Dengue preventive and control activities are in progress.	90		

•			l Cost Mn.)					Financi	al Targe	ts and P	rogress (Rs	s.Mn.)				Phys	ical T	Гarg	ets and	l Progress				al and	
			ring	Fro	period n To h/ Year)	rce		Financial		and prog	gress - 2018 3)	8 (as at	(as at		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ations
Project	Location	nal	revised du		1	Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr nber 20] : (A)	Targe				Progress (as at 31.12	.2018)	(1 21 12 201	8)	: not achieveing f physical targets	Observ
d	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%) b)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ae physi	DPMM Observations
Rabies Control Programme	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	77.42	77.42	77.42	77.42	77.42	•	77.42	Implementation of rabies control activities	0	Implementation of rabies control activities at district level is inprogress.	25	50	75 ##	Implementation of rabies control activities at district level is inprogress.	90	Planned taning completed and some Implementation of rabies control activities at district level is in progress.	90		
Kidney Deseases Programme	All Island	00'089		Jan. 2018- Dec. 2018		GOSL	531.29	300	300.00	279.83	279.83	166.59	279.83	Control and prevention of Kidny diseases	0	Construction of Renal Units in Karapitiya, Badulla, Jaffna, Hambantota, Trincomal ee, Batticaloa, Kandy	7	35	75 ##	Construction of Renal Units and provision of equipment	95	Construction of Renal Units and provision of equipment	95	un utilised allocation transferred to another project	
Health Sector Training	All Island	474.00		Jan. 2018- Dec. 2018		GOSL	374.50	319.32	319.32	319.32	319.32	14.43	319.32	Training of all health staff	0	Conduct training programmes / capacity development programmes at Central and institutional levels	25	50	75 ##	Conduct training programmes / capacity development programmes at Central and institutional levels completed	100	Conduct training programmes / capacity development programmes at Central and institutional levels completed	100	un utilised allocation transferred to another project	
School Health Programme	All Island	20.00		Jan. 2018- Dec. 2018		GOSL	20.00	18.98	18.98	18.00	18.98	0.86	86.81	Advocacy meetings (2), Advisory Committee meetings, Capacity building programs (48), printing of IEC materials for school health program, Supervision & reviews, procurement of height measuring tapes & weighing scales	,	Advocacy meetings (2), Advisory Committee meetings, Capacity building programs (48), printing of IEC materials for school health program, Supervision & reviews, procurement of height measuring tapes & weighing scales	5	15	60 ##	Advocacy meeting - one conducted, Capacity building programs - 3-day life skills program in progress, printing of IEC materials for school health program- 85% completed	92	Advocacy meeting - one conducted, Capacity building programs - 3-day life skills program in progress, printing of IEC materials for school health program- 85% completed	92		

		Total (Rs.1						Financi	al Target	ts and P	rogress (Rs	s.Mn.)				Physi	cal T	Targe	ets a	nd Progress				ıl and	
			ring	Fro	t period m To h/ Year)	исе		Financial		and prog	gress - 2018 3)	3 (as at	(as at		ogress 17	Physica	ıl tar	gets	and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	ų	editure 018)	Overall physical target (expected	sical pr ober 20 f (A)	Target				Progress (as at 31.12.	.2018)	(as at 31.12.201		chievei cal targ	Observ
	ĭ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	q	uarte rgets (B	s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
70 Disaster Preparedness & Response Programme	All Island	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	286	9.87	9.87	9.87	0.86	78.6	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	0	To implement planned activities - Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	25	50	75	## Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	100	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	80		
71 Oral Health Promotion & Fluorosis Prevention	All Island	15.00		Jan. 2018- Dec. 2018		GOSL	15.00	2.00	2.00	1.57	1.57	,	1.57	Provision of oral health promotion materials ,conducting oral health promotional activities,Finalization of National Oral Health Policy, Provision of essenctial dental equipment to the health care institutions.		Provision of oral health promotion materials ,conducting oral health promotional activities,Finalization of National Oral Health Policy, Provision of essenctial dental equipment to the health care institutions.	15	30	75	## Purchased 07 laptop computers and 02 dental chairs & equipment. Procurement of oral health promotional materials in progress. Completed 05 training programmes.	50	Purchased 07 laptop computers and 02 dental chairs & equipment. Procurement of oral health promotional materials in progress. Completed 05 training programmes.	50	Delay in identification of requrement , Delay in procurement	
Programme for Strengthening Primary Level Health Care	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	37.96	37.96	37.96	37.96	19.37	37.96	Improvement of infrastructure facilities of selected primary healthcare institutions islad-wide	0	To give allocations to implement the planned activities.	5	15	50 :	## Proposals received from island-wide institutions and finalized Rs. 135.4 Mn worth proposals to implement. Proposed activities are being implemented by district offices	80	Proposals received from island-wide institutions and finalized Rs. 135.4 Mn worth proposals to implement. Proposed activities are being implemented by district offices	80	Allocations given to provinces to implement the approved activities.Dela y in reporting expenditure.	

				Cost					Financi	ial Target	ts and P	rogress (Rs	s.Mn.)				Phys	ical	Tar	gets	and Progress				ıl and	
				ring	Fro	t period m To h/ Year)	ice		Financial		and prog	gress - 2018 3)	3 (as at	(as at		gress 7	Physica	al ta	arget	ts ar	nd progress - 2018		Cumulative Phys Progress	sical	ng finacie ets	tions
	Project	Location	ıal	ised du			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pro iber 201 (A)	Target				Progress (as at 31.12.	2018)	/ 20 10 001		chieveir cal targ	Observa
	L.	Z	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	T `	rterl ts (º B)	y	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
73	Prevention of Non Communicable Diseases+Contr ol of Non communicable Diseases	All Island	450.00		Jan. 2018- Dec. 2018		GOSL	246.00	150.00	120.00	112.14	131.69	5.01	131.69	Conduct STEPS Survey and Thalassemia Screening Program	0	Conducting STEPS Survey, Carrying out Thalassemia Screening activities	5	15	60	## Cabinet approval received for carrying out survey , MOU signed. awaiting for ethical clearence. Necessary equipment for testing received . Thalassemia screening is in progress	90	Cabinet approval received for carrying out survey, MOU signed. awaiting for ethical clearence. Necessary equipment for testing received. Thalassemia screening is in progress.	90		
74	National STD/AIDS Control Programme	All Island	25.00		Jan. 2018- Dec. 2018		GOSL	48.51	48.51	48.51	48.51	48.51	1	48.51			STD control activies	10	20	70	## STD control activities conducted	95	STD control activities conducted	95		
75	Control of Stroke/ Cardiovascular Disease	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	93.78	93.78	93.78	93.78	11.16		Infrastructure development of Tertiary Care Institutions - TH- Anuradhapura, BH- Kalmunai South, BH- Kuliyapitiya, BHCE- Mullaiyawa, DGH- Matara, DGH- Vavuniya PGH- Badulla, DGH- Moneragala, THCN- Ragama, BH-Kanthale, TH-Mahamodara, RDHS- Badulla & Mannar.			7	15	80	## Completed infrastructure for JMO Services and Paediatric care and improvement of comprehensive care in 6 health institutions.	90	Completed infrastructure for JMO Services and Paediatric care and improvement of comprehensive care in 6 health institutions.	90	Due to procurement procedures at end users,final bills are not yet submitted to Ministry.Finan cial updates are done according to 2019.02.12 updated treasury summary	

			Total (Rs.M						Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	sical T	Гarg	ets and	Progress				al and	
				during on)	Fro	period n To h/ Year)	rce		Financial		and prog 1.12.2018	gress - 2018 )	8 (as at	(as		ogress 7	Physic	cal tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ıtions
	Froject	Location	nal	revised du nentation)			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12	.2018)	(	8)	not achieveing f physical targets	Observa
		L	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
76 Control Cancer	of Disease	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	132.48	132.48	132.48	132.48	33.71	132.48	Infrastructure development and improvement of Tertiary Care Services TH-Peradeniya, TH- Mahamodara, BH- Awissawella, Maskeliya, DGH- Hambantota, Nawalapitiya, Hambantota, Th- Anuradhapura, BH- Deniyaya, PGH- Kurunegala, Badulla, TH-Kandy, BH- Elpitiya, Balapitiya and RDHS-Vavuniya			5	20	75 ##	Completed improvement of OPD infrastructure and completed procurement of appropriate Medical equipment for 10 tertiary care in Health Institutions	600	Completed improvement of OPD infrastructure and completed procurement of appropriate Medical equipment for 10 tertiary care in Health Institutions	60	Due to procurement procedures at end users,final bills are not yet submitted to Ministry.	
77 Thripos Progran		All Island	100.00		Jan. 2018- Dec. 2018		GOSL	100.00	64.11	64.11	64.11	64.11	,	64.11	To provide machines and related equipment for factory (Balance work 2017)	35	To complete the balance procurement of machines and equipment	10	30	50 65	Provision of machines and equipment completed	90	Provision of machines and equipment completed	94	Delay in procurement and settlement of bills.	
78 Nationa Program Improve of the Nutritio Status o Vulnera	nme for ement onal	All Island	50.00		Jan. 2018- Dec. 2018		GOSL	50.00	34.34	34.34	34.34	34.34	0.11	34.34	Implement activities for improvement of nutritional status of vulnerbale population.		Implement activities for improvement of nutritional status of vulnerbale population.	10	20	70 ##	Implementation of activities for improvement of nutritional status completed.	92	Implementation of activities for improvement of nutritional status completed.	92		
79 Researd	-	All Island	26.00		Jan. 2018- Dec. 2018		GOSL	26.00	15.00	15.00	13.81	13.81	7.99	13.81	Carry out research acivities and provide funds for researches.	0	Carry out research acivities and provide funds for researches.	5	15	80 ##	Made payments for researchs done.	100	Made payments for researchs done.	100		

			Total (Rs.N	Cost					Financi	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical	Tar	gets	and Progress				ıl and	
		u		luring (r	Fro	t period m To h/ Year)	ource	80	Financial		and prog	gress - 2018 )	3 (as at	re (as at		orogress 017	Physic		arge	ts aı	nd progress - 2018		Cumulative Physics Progress		not achieveing finacial and physical targets	DPMM Observations
	Project	Location	Original	evised dentation			Funding Source	Allocation 2018	target	lested	eived	diture	pu	cpeditu 2018)	Overall physical target (expected outputs) of the	rysical 1 smber 2 of (A)	Targe		um	ulat	Progress (as at 31.12	.2018	(as at 31.12.201		achiev	1 Obser
			Ori	Current (if revised during implementation)	Original	Revised (if extened)	Fun	Allocat	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progree as at December 2017 as % of (A)	Descriptive target for 2018	t	$\overline{}$	ets (° B)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not	DPMN
80	Development of Homeopathic System	Colombo District	30.00		Jan. 2018- Dec. 2018		GOSL	30.00	7.14	7.14	7.14	7.14	-	7.14	Improvement of quarters facilities and renovation of buildings & procurement of equipment	0	preparation of estimates and start the activities	5	10	40	## Preparing estimates and processing basic works in progress.	80	Preparing estimates and processing basic works in progress.	80	Basic works are done.	
81	Project to provide Community Health Facilities through	Anuradhap ura District	48.00		Jan. 2018- Dec. 2018		GOSL	48.00	'	,		•	-	•		1		0	0	0	0	0		0	Not reported	
82	New Village Level Osu Govi Programme for Youth		3.00		Jan. 2017- Dec. 2018		GOSL	3.00	3.00	3.00	3.00	2.97	-	6.70	Continuation of establishment of Osu Govi Programmes in Kurunegala, Anuradhapura and Galle districts.	10	Continuation of establishment of Osu Govi Programmes in Kurunegala, Anuradhapura and Galle districts.	15	35	42	55 Field establishment in 07 Osu Govi Farms and development activities in Polpitigama & Kahatagasdigiliya Osu Govi Farms	100	0 07 Osu Govi Farms has been established in 06 Divisional Secretariates in 07 Grama Seva Divisions located in Kurunegala, Anuradhapura and Galle districts.	65	Delays in funds disbursement to Divisional Secretariates. And delays in registration in Osu Govi Associations.	
83	Establishment of Poshana Mandira	All Island	7.00		Jan. 2018- Dec. 2018		GOSL	7.00	5.90	5.50	5.90	5.90		5.90	Construction of buildings and provision of equipment to the selected Sanrakshana Saba (12 nos.)	0	To prepare estimates and start the activities	2	12	40	## Construction of poojapitiya and Giribawa poshana Mandeera work finished.Maspotha construction are proceed to end.	98	Construction of poojapitiya and Giribawa poshana Mandeera work finished.Maspotha construction are proceed to end.	98		
84	Maternal and child nutrition programme	All Island	2.00		Jan. 2018- Dec. 2018		GOSL	2.00	2.00	2.00	1.38	1.38	-	1.38	Implementation of nutritional programmes for mothers, school children and other target public group (29 programmes)	0	NCD and nutrition programme for public, knowledge updating programme for community medical officers, national exhibition and printing informative materiels.	6	50	75	## 25 awareness programmes were conducted for different target groups		25 awareness programmes were conducted for different target groups	100		

			Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs.	.Mn.)				Phys	ical T	Farge	ets aı	nd Progress				ıl and	
			·	ring	Fro	t period m To h/ Year)	ice		Financial		nd prog	ress - 2018	(as at	(as at		gress 7	Physica	al taı	rgets	and	progress - 2018		Cumulative Phys Progress	sical	ng finacia ets	ıtions
	Project	Location	lal	sed du tation)			Funding Source	1 2018	.get	ted	'ed	ture	1	editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Target				Progress (as at 31.12.	2018)	/ 01 10 001	8)	hieveir cal targo	)bserva
	હ	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	mularte rgets (B)	erly 5 (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
85	Youth, Elderly, Disable and displaced person	All Island	25.00		Jan. 2018- Dec. 2018		GOSL	25.00	25.00	25.00	22.48	24.07		24.0	To establish new unit for disable patients and delivery services at TH- Karapitiya. To conduct prosthetic and Orthotics workshops	0	Completion of establishment new unit for disable patients and delivery services at TH- Karapitiya. Conduct prosthetic and Orthotics workshops for relevant officers	20	38	70 ‡	## Maintenance of delivery services at TH- Karapitiya, Rehabilitation Hospital - Ragama, TH- Kalubowila& LRH - Colombo	100	Maintenance of delivery services at TH- Karapitiya, Rehabilitation Hospital - Ragama, TH- Kalubowila& LRH - Colombo	100		
86	Strengthen the Non Communicable Diseases Surveillance	All Island	340.00		Jan. 2018- Dec. 2018		GOSL	340.00	40.00	40.00	1.27	31.65	7.58	31.	To establish Web- Based HLC Information System	0	To establish Web- Based HLC Information System	25	50	75 ‡	## Establishment of Web- Based HLC Information System in progress	90	Establishment of Web- Based HLC Information System in progress	90	Works going on,	
87	National Programme for Tuberculosis Control and Chest Diseases	Colombo	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	5.00	5.00	2.28	1.95	0.20		To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	0	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	5	10	60 #	## Training programmes started and on going. Procurement of office equipment and furniture in progress.	87	Training programmes started and on going. Procurement of office equipment and furniture in progress.	87	Delay in procurement processs	
88	National Programme for Tuberculosis Control and Chest Diseases	Colombo	11.00		Jan. 2018- Dec. 2019		GOSL	11.00	6.00	6.00	3.28	2.95	1.20		To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	1	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	6	11	61 #	## Training programmes started and on going. Procurement of office equipment and furniture in progress.	88	Training programmes started and on going. Procurement of office equipment and furniture in progress.	88	Delay in procurement processs	

		Total (Rs.N						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Physi	ical Ta	arget	ts and	Progress				al and	
			during n)	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as		ogress 17	Physica	al targ	ets a	ınd pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du ntation)		T	ing Source	n 2018	target	sted	ved	iture	þ	editure :018)	Overall physical target (expected	sical pr nber 201 f (A)	Target		1		Progress (as at 31.12.	.2018)	( 01 10 001	8)	chievei ical targ	Observ?
I	$\Gamma$	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding (	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	nulai arter gets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
National Programme for Fuberculosis Control and Chest Diseases	Colombo	12.00		Jan. 2018- Dec. 2020		GOSL	12.00	7.00	7.00	4.28	3.95	2.20		To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	2	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	7 1	12 6		Training programmes started and on going. Procurement of office equipment and furniture in progress.	89	Training programmes started and on going. Procurement of office equipment and furniture in progress.	89	Delay in procurement processs	
National Programme for Fuberculosis Control and Chest Diseases	Colombo	13.00		Jan. 2018- Dec. 2021		GOSL	13.00	8.00	8.00	5.28	4.95	3.20	4.	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	3	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	8 1	13 6		Training programmes started and on going. Procurement of office equipment and furniture in progress.	90	Training programmes started and on going. Procurement of office equipment and furniture in progress.		Delay in procurement processs	
National Programme for Fuberculosis Control and Chest Diseases	Colombo	14.00		Jan. 2018- Dec. 2022		GOSL	14.00	00.6	00.6	6.28	5.95	4.20		To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture		To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	9 1	14 6		Training programmes started and on going. Procurement of office equipment and furniture in progress.	91	Training programmes started and on going. Procurement of office equipment and furniture in progress.	91	Delay in procurement processs	

		Total (Rs.N						Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phys	ical '	Targ	ets and	Progress				al and	
			during on)	Fron	t period m To h/ Year)	eo.		Financial		and pro 1.12.2018	gress - 2018 3)	3 (as at	(as at		gress 7	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
Project	Location	ıal	sed dur tation)	·	,	Funding Source	1 2018	:Bet	ted	'ed	ture	_	editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ . 24 42 204	8)	hievein al targe	)bserva
P	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uart rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
(1)	(2)	(3	)	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		18) (19)	(20)	(21)	(22)	(23)	(24)	(25)
ıways Sector						<u> </u>					l .	I	l .									1			
ressways Develo	pment																							_	
Central Expressy	way																								
						EXIM Bank/G OSL			3,352	######	1199.00			Acquired land lots total of 4215	35.18 Land Acquisit	Aquired balance land lots total of 2732	10.68	32.03	100	1221 total lots paid in year 2018	29	2704 total lots paid in year 2018	64.15	lack of Funds on time	T 1
Central Expressway Project Section - 1	Kadawath a to Meerigam a	173,235	171,405	2016- 2020	-	local bank Loan		3,352	1	1898.09	1898.09	1196.1	6,170.49	Completed expressway -length 36.59 km		25% overall progress	9	12	18	construction of Pilot Road, 61 bored pile & embankment constrcution are in progress	16	Completed the construction of Pilot Road, bored pile, temporary bridges & embankment construction are in progress	5.14	Delay in signing loan agreement with EXIM bank	Land acqui is behind schedule ag the target at Delay in sig the loan agreement.
Central	Meerigam					GOSL		5,900	5,837	5,837.00	5,836.50	34.81	6,985.00	4,463 lots of Land	09	land Acquision 40%	20	40	40	3367 private land lots acquisition	89	Acquired 3367 private land lots	87		Land acquisis behind schedule ag the target.
Expressway Project-Section - II	a to Kurunegal a	169,249		Jan 2016 - Aug 2019	-																				Construction
						Local bank loans	7,907	21,477			21,476.57	7101.61	52,331.82	39.29 km long new expressway	7.5	Construction of Highway	13	25	37	Construction of Expressway	86	Construction of Expressway	52		works are schedule a the target inadequate machineric
						GOSL		654.00	447	447	447				%										

		Total (Rs.)	Cost Mn.)					Financia	l Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Targ	ets and	1 Progress				ial and	
			during on)	Fron	period n To n/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as i		ogress 7	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	Te <sub>1</sub>	sed du tation)			Funding Source	1 2018	rget	ted	/ed	fure	1	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018	(	8)	hieveir cal targe	Observa
E E	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
Central Expressway Project-Section - III	Pothuhera to - Galagedar a	150,000		Apr. 2017 - Apr. 2020	-	Local bank loans		2001.36	2001.36	2001.36	2000.85	375	3,322.48	Construction of 34.12 km long 4 lane Expressway	Land acquisition only 70	30% Completion of land acquisition process			30 00	f I	47	84% of land acquisition process has been completed	84	Delays due to	Land acquisition is in behind schedule. Funding source is has not been finalized (negotiations are still in progress
Central Expressway Project Section- IV	Kurunegal a to Dambulla	176,255		2016- 2020	-	GOSL		150	150	111.5	111.5	11.05	247.18	58.7 km long new expressway	45	Land Acquision (section 38(a) Section 5 and Section 7)	12.26	21.06	30.36	23% of land acquisition process has been done	58	68% of land acquisition process has been completed	89		Land acqusistion is in progress.
Extension of Sor Project	uthern Expre	essway																							
Extension of Southern Expressway Project Section-	Matara - Beliatte (30km)	113,590		Jan. 2016 - Jul. 2019	-	Exim Bank China - & GOSL (L)	24,551	24,551	21,145	21,145.47	21,145.47	17,313.78	79,647.06	30 km long new expressway	52	Construct 13.57 km long new expresway	12.43	21.23	34.75	Structures , Embaankment ,Road way excavation is in progress	77	Structures, Embankment, Roadway excavation is in progress	87	97.23	Project is on
Extension of Southern Expressway Project Section-2	Beliatte to Wetiya (26km)	55,200		Oct. 2016 - Oct. 2019	-	Exim Bank China - & GOSL (L)	9,070	9,070	8,450	5019.17	5,019.17	6171.67	24,715.20	26 km long new expressway	29	Construct of 10.4 km long new expressway	8.01	17.69	30.11	Structures , Embaankment ,Road way excavation is in progress	08	Structures, Embankment, Roadway excavation is in progress	61	69.5	schedule. Land Acquisition habeen completed in this section and 100% lan handed over the
Extension of Southern Expressway section 3	Wetiya to Andarawe wa (15km)	31,574		Jan. 2016 - Jan. 2018	Nov.201 8	Exim Bank China - & GOSL (L)	5,956	5,956.00	5246.6	5246.6	5246.6	4845.75	21,153.99	15 km long new expressway	50.53	Completion of Expressway section 03 from Wetiya to Andarawewa and rehabilitation of 2 local roads	9.81	26.12	45.08	Structures , Embankment ,Road way excavation is in progress	77	Structures, Embankment, Roadway excavation is in progress	88.7	100	contractor.

			Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	.Mn.)				Phy	sical '	Targ	ets a	nd Progress				al and	
				ring	Fro	t period m To th/ Year)			Financial		nd prog .12.2018)		(as at	(as		ogress .7	Physic	al ta	rgets	and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	lal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical prinber 201	Targe				Progress (as at 31.12	2.2018	/	18)	chievei cal targ	Observa
	G.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	umul quart ergets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
2	Extension of Southern Expressway Project Section 04-Mattala to Hambantota via Andarawewa	Mattala to Hambanto ta via Andarawe wa (25km)	52,156		Jan. 2016 - Jan. 2019	-	Exim Bank China - & GOSL	9,812	9,812	9812	7543.49	7,543.49	4613.37	31,086.87	25 km long new expressway	62	Construction of viaduct, bridges & Culverts	12.1	20.5	25.9	Structures , Embankment ,Road way excavation is in progress	83	Structures, Embankment, Roadway excavation is in progress	98	91	
	Consultancy Service for Section -1,2,3, and 4 up to 31.12.2016	_	11,652		-	-	Exim Bank China - & GOSL	2485	2485	0	1982.96	1982.96	1775.02	1982.96	Provided consultancy work for the construction of expressway	32	24% of Consultancy work	9	12	18	24% Consultancy work has been done	100	56% of Consultancy work has been done	56		24.715 km road section land acquisition has been completed and handed over to the contractor.
	Extension of						Exim Bank China -																			

			Total	Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs.	.Mn.)				Phys	ical Ta	arge	ets an	l Progress				al and	
				during on)	Fro	t period m To h/ Year)	rce		Financial		and prog	ress - 2018 )	(as at	(as at		ogress 7	Physic	al targ	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	lau	ised du			Funding Source	n 2018	rget	sted	ved	iture	- J	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.12.	.2018)	( 01 10 001		chievei cal targ	Observa
	d	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	arte gets (B	ative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
	Southern Expressway Project Section- 1,2,3 & 4 - Land Acquisition	Matara To Hambanto ta (96km)	I		-	-	Local bank Loan	836	1600	1945	1419.01	1588.66	55		96 kms long new expressway	96	Land acquisition work	1 2 5	3.5	4.9	Land acquisition work has been almost completed	7.1	Land acquisition work has been almost completed	5.99		
3	ОСН Ш	From Kerawalap itiya to Kadawath a	009,77	78,700	Jan. 2016 - Jun. 2019	-	EXIM Bank of China & GOSL	17,385	17,385	8,970	17,312.07	17,312.07	2,833.04	50,789.35	9.63 km long 4 lane expressway	43	To complete embankment construction and substructure of viaducts	22.54	34.79	44.08	Box grider construction, I- Grider casting & erection and embankment constructions, Viaducts asphalt paving are in progress	83	Box grider construction, I- Grider casting & erection and embankment constructions, Viaducts asphalt paving are in progress	84		Project is behind schedule due to delay in additional land acquisition in Kadawatha.
4	ОСН-ІІ	From Kaduwela- kadawatha	49,431		2012- 2015		JICA	392	392	376.6	376.6	376.6		48196.6	8.9 km	100	Completed							100		Project completed in 2017
5	Elivated Highway from NKB to Athurugiriya	Colombo	142,500		May 2016 - Nov 2021	Jan-2022	ВОТ	111.8	111.8	53.25	53.25	53.03	86.17	79.79	17 km four lane Elivated highway	35	Phase 1-Procurment of investor -100%	15	45	65	Phase 1-Procurment of investor	26	Phase 1-Procurment of investor	52		Detailed design works are completed and CEA report is pending

			Total (Rs.M						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Targ	ets and	Progress				ial and	
				during on)	Project From (Month		rce		Financial		nd prog .12.2018		3 (as at	(as		ogress 7	Physic	al tar	gets	and pi	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.12	.2018)	(1 01 10 001		chieveir cal targ	Observ?
	ā.	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uart rgets (B	ative erly 5 (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
																08	Phase II-Procurment of Consultant for Feasibility study-100%	20	20	20	Phase II-Procurment of Consultant for feasibility study has	100	Phase II-Procurment of Consultant for feasibility study has	100		
																0	Feasibility study-100%	0	40	900	Feasibility study of Phase II	06	90% of Feasibility study has been done	06		
	Ruwanpura	Colombo ,Kaluthara,	286,000		2017-			90	90	08	75.3	75.3	1	204.9	73.9Km expressway	18	land Acquisition	1.4	6.4	11.4	2% of land acquisition process has been done	12	20% of land acquisition process has been completed	20		The project preliminary
0	Expressway Project	Rathnapur a district	286,		2021			90	ō	8	75	75	2.1	200	73.9Km expressway	35	Procurment of Civil work	5	25	45	40% procurment of civil work has been done	62	Procurment of Civil work	75	Funding source to be finalized	works are ongoing.
7	Port Access Elivated Highway	Colombo	36,500		Jan. 2016- May. 2020	-	ADB & GOSL	32	32	31.85	31.85	30.5	0.76	58.24	5.9 km long ne elivated highway	0	Civil work	0	0	0 8	Civil works not commenced	0	Civil works not commenced	0	heen	The project preliminary works are ongoing.
High Dev	lway elopment																									
8	Road maintenance Trust Fund		2000	N/A	Jan-2018 Dec- 2018	N/A	GOSL	5,385	5385	6705	4360	4360	1413	4360	Maintenance of roads, road structures, signal lights, road furnitures & ferries	0	Maintenance of roads,road structures,signal lights,road furniture and ferries	25	50	75	Maintenance of roads,road structures,signal lights,road furniture and ferries	100	Maintenance of roads,road structures,signal lights,road furniture and ferries	100	Total imprest for the year ( for allocation 5385.00) was not received during the year)	Local programme is on schedule.

			Total Co (Rs.Mn.	ost								rogress (Rs					Phys	ical T	arge	ets and	1 Progress				ıl and	
			i.	(ua	Project Fron (Month	n To	исе		Financial	targets a	and prog	gress - 2018 3)	(as at	(as		ogress	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ing finaciz gets	ations
	Project	Location	nal isod di	itation)			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical prober 20	Targe				Progress (as at 31.12.	.2018	(as at 31.12.201		chieve cal targ	Observ
	I I	LG	Original Currout (if revised	implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
9	Base line Road - Phase III Kirulapona junction to Colombo - Horana Road	Colombo	3,500 (Land acquisition only)		2007- 2017 (Land acquisiti on only)	2019	Local fund (land acquisiti on only)	105	105	=	11	10.85	0		0.86 km New trace Road	48 (Land acquisition only)	Land acquisition work	0	25	52 52	land Acquisition is in progress	4	land Acquisition is in progress	50	All the land acquisition works were stopped temporary until vacate the Court descision and a court descision mas given on 23rd May 2018 in favour of RDA to proceed Land acquisition work.	Restart the land acuisition process after court descision made
10	Traffic Management in Greater Colombo area	Colombo District	25	,	2018 Annual	-	GOSL	41.5	41.5	41.5	37.44	37.44		37.44	Traffic Management	0	100	25	50	75	Completed Pelican crossing at piliyandala Town and Traffic light system at intersection Of AA05 road and B036 Road Badulla and Dhepanama	100	Completed Pelican crossing at piliyandala Town and Traffic light system at intersection Of AA05 road and B036 Road Badulla and Pelican crossing at Denanama	100		This annual program has been complted.
11	Network Planning & Road Safety	Selected Location on National Road	25		2018 Annual	-	GOSL	19	19	16.5	16.5	16.5	0	16.5	Improved Road Safety	0	100	30	70	900	Improved Road Safety	100	Improved Road Safety	100		This annual program has been complted.
	National highway Sector Project (Suplementary loan)	Matara,go dagama,Hi kkaduwa, Nagoda,Pa mankada, Kesbewa	16,433		23.02.20 12- 30.07.20 17		ADB	100	100	121.4	100	the expenditure was due to a loan received by BOC)	282	17,301.62	59km	100	-	ı			-	1	Completed	100		Project is completed in 2017

				l Cost Mn.)					Financia	ıl Target	s and Pr	ogress (Rs	.Mn.)				Physi	al Ta	arget	ts and	Progress				ial and	
				during nn)	Fror	period n To n/ Year)	urce		Financial		nd prog .12.2018	ress - 2018 )	(as at	(as e		rogress	Physica	l targ	gets a	ınd pı	ogress - 2018		Cumulative Phys Progress		ing finacial gets	'ations
	Project	Location	nal	revised d			Funding Source	n 2018	target	sted	ved	iture	p	editur 018)	Overall physical target (expected	sical p ober 20	Target				Progress (as at 31.12.	.2018)	(as at 31.12.201	8)	not achieveing f physical targets	Observ
	ď	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nula iarter gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
13	Road Network development Project (SFD)	Central - Eastern - Sabaragam uwa - Western /	9.055		June 2013 - Dec.201 5	-	SFD & GOSL	163.3	163.3	12.8	12.8	159.34	0	331.0	Rehabilitated & improved 79.32 km roads	100	0				-	,	Completed project. Bills settlement only	100		Project is completed in 2017
14	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (OFID)	Districts (Badulla, Monaragal a, Ampara Batticaloa)	9.100	10,500	Jan 2017 - Feb 2020	-	OFID & GOSL	1,765	1,765.00	1737.19	1737.19	1737.19	0	4,596.90	147KM	5.89	Clearing & Grubbing,Road way Excavation,Enbankme nt,Sub- Base,Shoulder,ABC,A sphalting	15.31	18.78	46.42	Roadway Excavation 22.25km completed & Culvert Construction- 156 Nos.completed	19	Road way excavation, Enbankment, Sub- Base construction' Structure and bridges construction, ABC construction	37		Project is behind shedule due to poor
15	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (SDF)	Districts (Badulla, Monaragal a, Ampara Batticaloa)	9,100	10,500	Jan 2017 - Feb 2020	-	SFD & GOSL	1,215	1,215.00	1129.59	1129.59	1129.59	0	1130.83		0	Clearing & Grubbing,Road way Excavation,Enbankme nt,Sub- Base,Shoulder,ABC,A sphalting	0	0	4.5	Clearing & grabbing, Road way excavation, Culvert construction	99	Clearing & grabbing, Road way Excavation, Culvert Construction	3		performance of contractor.
16	Colombo District Road Development Project - OFID 02 - Package 4 & 5(Kottawa - Thalagala & Kotte Bope Road)	Western / Colombo	8.039		Dec, 2013 - Dec, 2019	-	OPEC fund for internati onal Develop ment	1,661	1661	840.7	840.7	1,603.00	0	325.0	Improvement 59.21 km and 34.14 m Bridge.	99	improvement of 19.94 km	1.51	14.4	26.29	4.32 km completed	32	Improvement of Road 25.56	74.34	Kottawa - Thalagala Road construction works have been temporary suspended due to the land acquisition	Project is behind schedule due to delay on land acquisition.

			Total Cost (Rs.Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
			during	Fro (Mon	ct period om To th/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as e		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal rised du	Ì		Funding Source	ın 2018	arget	sted	ived	iture	pı	editure :018)	Overall physical target (expected	sical pr nber 20] f (A)	Targe		1	ative	Progress (as at 31.12	.2018)	/ 21 10 001		ichievei	DPMM Observations
	Г	Т	Original Current (if revised dur	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uarte gets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM
17	Rehabilitation &Improvement of Priority Road Project 3- Phase I	Rathnapur a, Gampaha, Kegalle, Hambanth ota, Galle, Kandy, Rathnapur a, Puttalum, Kurunegal a	48,073	Sep 2014 - Jun 201	2019	CDB & GOSL	3,465	3465	3422	3420.91	3,420.91	0	791	Rehabilitated/ Improved 288.49km long road	68	Aspahalt 43.8 km	1.5	က ၤ	5	Aspahalt-36.75 km has been done	93	Rehabilitated/ Improved 279.55 km long road	95.5		Project is onschedule
	Western Province Road Development Project (OFID - 03)	Western / Colombo, Kalutara	2,540	Sep 2017 - Sep 2019	-	OFID & GOSL (L)	1222.7	1222.7	291.9	291.9	1170.5	0	1219	Rehabilitated/ improved 25.81 km long road	1	Improvement of 15.84 km long roads	8.45	21.41	41.28	Improvement of 5.19 km has been done	53	Improvement of 6.23 km has been done	33.43	Land acquisition delay	Project is behind schedule due to delay on land acquisition.
19	Expressway Connectivity Improvement Plan ( Individual Consultant- ICS 006- Bridge/ Structural Engineer- International)	Western & Southern Province	790.8 (tentative)	Aug- 2014 - June- 2019	-	ADB & GOSL	99.5	5.96	14	14	55.48	53.74	601.08	Detail Design of Expressway connectivity improvement plan and individual consultancy for review CEP design and Prepare road master plan	96	design review PAEH detail design. data collection for Road master plan and preparation	3	3.6	3.6	Detail design review was done. ICS 07 & 08 completed	92	partial design review of PAEH and data collection for Road Master Plan	<i>1</i> :66	Design Consultant has not submitted final report ICS - 6 Consultant, Duration extended	Some design is pending due to scope change.

			Total (Rs.1						Financia	ıl Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	rgets and	Progress				al and	
				rring	Fron	period n To h/ Year)	ice		Financial		and prog .12.2018	gress - 2018 )	3 (as at	(as e		progress 2017	Physic	al targe	ets and p	rogress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ıtions
	Project	Location	ıal	ised dur tation)			Funding Source	n 2018	target	ited	red	ture	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe			Progress (as at 31.12	.2018)	/ / 424 42 204	8)	: not achieveing f	Observa
	á.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 29 as % of (A)	Descriptive target for 2018	qua targ	ulative ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
20	Northern Road Connectivity Project - Additional financing - Package 22: A 09 - Kandy - Jaffna Road from 140+760 km to 150+400	Northern Province	12026.59		2012- 2018	2012- 2019	ADB & GOSL	828	828	80	08	772.81	35.57		PBM work for CP-11 to cp 19 package and road rehabilitation & improvement of CP-22	95	PBM work for CP-11 to cp 19 package and 83% progress (overall 8%) for CP-22 package	2 2.5	3.5	99.9% progress achieved for the Cp-22 Package	129	PBM work for CP-11 to CP-19 package & 99.9% Physical Progress for CP-22 Package	6.66		Project is onschedule
21	National Road Development Project Funded by OPEC Fund for International Development (OFID-01)	Central Province (Kandy District)	6,625		Jun 2013 - Jun 2018	2019	OPEC Fund for Internati onal Develop ment & GOSL (L)	275	275	45.3	45.3	226.6	0	4844	improvement 36.84 km Road & 125M Bridge.(on going road lenght 2.63 km)	93.68	road lenght 2.63 km	When preparing the physical targets, previously 5.7	completed projects in the OFID -01 have been incoparated. 8.2	Improvement of Road 0.208 Km	24	Improvement of 36.84 km road have been already completed and out of 2.63 km .0208 km has been completed	95.62	Poor performance of the contractor in PBC road project who was issued notice to correct	Project is behind shedule due to poor performance of contractor.
22	Southern Road Connectivity	Moratuwa, Piliyandal a, Ratmalana	13,400		Aug. 2014 -	Aug.201	ADB & GOSL (L)	2,829.05	2829.00	2400	2384.77	2384.77	1885.45	57.9	Rehabilitated / reconstructed 26.1 km	55	Total Road Length			improvement of Road	95	improvement of Road	74		Project is behind shedule due to poor
	Project - 3027 SRI	, Mirihana, Kirulapana ,Godagam a	13,		Dec. 2018	4- 2019	loan			578.6	578.6	578.6	188	9,876.	long roads	\$	20%		1 2	improvement of Road	6	improvement of Road	7		performance of contractor.
	Integrated Road Investment Program (i Road)- I	Southern, Sabaragam uwa, Central, North Central,	120,000		Sep 2014 - Mar 2024	-	ADB & GOSL (L)			06	57.65	12,483.72	0	55,313.23	Rehabilitaion /Improvement and Maintenance of 3,130 km of Rural Road	61.6	1,100 km (Total Road Length	7	23	712 kms	71	2457kms (total Road Length)	81.7		Project is
	Integrated Road Investment Program (i Road)- I I	Rehabilitat ion / Improvem ents and Maintenan ce of Rural Roads,	135,000	,	Sep- 2018- March 2024	-	ADB & GOSL (L)	16,559	16,559	284	3822	3,815.51	0	3,915.51	Rehabilitaion /Improvement and Maintenance of Rural Road,Provincial road (3751 kms)	0	Preparatory work and pre construction activities in Uwa Province will be in Progress		Preparatory work and pre construction activities in Twa Province will be in	-	,	-	ı		behind shedule due to poor performance of contractor.

			Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical '	Targ	gets an	d Progress				al and	
				during nn)	Fron	period n To 1/ Year)	ıce		Financial		nd prog .12.2018		3 (as at	(as at		gress 7	Physic	al ta	rget	s and 1	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	lal	ised du tation)			Funding Source	n 2018	rget	ited	red	ture	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018)	( 21 12 201	8)	cal targ	Observa
	d	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( l	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
24	Widening and Improvements of Roads and Bridges in Central and Uva Provinces (GOSL - EXIM China)	Central and Uwa Province	14,000		02 years (comme ncement date not yet fixed) (24 months)	-	Exim Bank of China ( Hunan Branch)	1,902	1902	1901.42	1901.42	1901.42	0	1901.42	Widened & Improved 64.31 km long roads and 13 Bridges	0	Completion of 37% of physical progress	2	7	22	Design Works	2	Contractor Mobilization has completed. Design Works in progress	1	signing loan agreement with EXIM bank on 07.06.2018	Project is initials stage
25	Rehabilitation &Improvement of Priority Road Project 3- Phase II	Central & Sabaragam uwa Province	16,000		Mar. 2016 - Feb. 2018	2016- 2020	China Develop ment Bank & GOSL (L)	4,470	4470	4,415	4,415.18	4,415.18	209.06	971.	Rehabilitated & Improved 131.25 km long roads	75.75	Rehabilitated & Improved 45.25 km long roads	15.62	24.25	24.25	civil works	95	civil works	6.86		Project is on schedule
26	Transport Projects Preparatory Facility	-	1697.48		June 2016 - Dec 2022	ı	ADB & GOSL	279	279	213	209.43	209.43	2.82	302.13	Detailed design of Port Access Elevated Highway and Individual consultancy for NKB-Rajagiriya Elevated Highway	72	Completion of Detail design of port access Elivated Highway & preparencess activities for Procurement work	22.7	28	28	Detailed design of Port Access Elevated Highway submitted by consultant	94	completed only 90% of detailed design of PEAH	98.3	full Structural design report has submitted with 7 month delay.	Project is on schedule
															Asset Management support	0	Asset Management support-20%	5	10	15	application for carder approval forwarded to MoHEH	5	application for carder approval forwarded to MoHEH	П		
	Transport Connectivity &	Improving Asset	125		2017-		WB &		2	51	51	81	.2	95	land Acquisition	0	Submitting LA applications and Completion of Land Acquisition for Blackspot improvement	20	40	09	Section II gazzette ha	16	Section II gazzette ha	10		Project has

			Total (Rs.N						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical	Tar	gets a	and	Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		8 (as at	(as		ogress [7	Physic	al ta	ırget	ts and	d pro	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ober 201	Targe					Progress (as at 31.12	.2018)	/ . 22 42 204	8)	chievei cal targ	Observa
	ď	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quai arge (	ulativ rterly rts (%) B)	, b)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
27	Assest Management	Manageme nt Capacity of RDA	19,0		2026	-	GOSL (L)	92	.6	52.	41.	33.	0.5	96	Document Preparation for Monitoring and Other Consultancies	95	Document Preparation for Monitoring and Other Consultancies		s		5	-	0	Document Preparation for Monitoring and Other Consultancies	96	В	been rescheduled
															Capacity Building, Training and Incremental Operating Cost	0	Capacity Building, Training and Incremental Operating Cost	3	9	6	12	Capacity Building, Training and Incremental Operating Cost	11	Capacity Building, Training and Incremental Operating Cost	1.31		
28	Marine Drive Extension up to Panadura (Kollupiya to Dehiwala section)	Colombo & kalutara	1,392		-	-	GOSL	200	200	76.2	76.2	76.2	0	331.9	-	93	7	1	2	5	7	Section IV is in progress & Section VI feasibility study is in progress 60%	14	Section IV is in progress & Section VI feasibility study is in progress 60%	94	inadequate Imprest	Project is behind schedule due to inadequate imprest
							GOSL	2,700	2,700	2,700	2,700	2,700		17,650												Delay due to	Project is
	National Saving Bank Funded Project	All Island	55,392		2011-20	2011- 2018	вос		2,000	1,000.00	1,000.00	1,900	462.00		441.7 km	94	6	2	4	9		Construction of Road 4.5%	75	Construction of Road 98%	98.5	Land Acquisition ,utility shifting and delay due to imprest received	behind schedule due to delay due to land acquisition and utility shifting.
29-1	Gap financing of the Road Development Authorities Commitments	All Island	37,046		Jul. 2013 - Dec. 2018		Local Banks	35,200	35,200	35,200.00	35,195.00	35,195	0	35,195	Reconstructed & Improved 241.46 km long roads	Installmer	nt and Interest payment or	nly									This is not a project, budgetary allocation for only Installment and Interest payment.

	,			l Cost Mn.)		_			Financia	ıl Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arg	ets and	l Progress				ıl and	
			•	during nn)	Fron	period n To h/ Year)	rce		Financial		nd prog	ress - 2018 )	3 (as at	(as		ogress 7	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	al	sed du			noS Son	1 2018	get	ted	pə.	ture		diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe	ts			Progress (as at 31.12	.2018)	/ . 24 42 204	8)	hieveii al targ	)bserva
	ч	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uart rgets (B	ative erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
	Widening and Improvements of Roads	All Island	8,165		2018 Annual	-	GOSL	8,165	8,165.00	4,859	4,859	4,859.00	1,273.09	4,859.00	825.87		825.87	30	50	75	Widened & Improved 364.78 km	44	widened & improved 364.78 km	44	Inadequate imprest	Local programme is in progress
Cons Flyo	struction of Brid	dges &																								
31	Reconstruction of Damaged Weak Bridges on National Highways	All Island	400	N/A	2018 Annual	-	GOSL	400	400	400	242.4	222.4	120.2	222.4	Annual Programme 100%	0	Annual Programme 100%	25	50	75	Reconstruction of 80 bridges	08	Reconstruction of 80 bridges	80	less progress due to unavailability of imprest for the year	Project is behind
32	Construction of Rural Bridges using Old Bridge Component	All Island	806.67		Annual		GOSL	343	343	221.2	221.2	221.2	1.62	221.2	100% Annual Programme	50	50	17	34	41 50	construction of bridges	64	Construction of Rural Bridges	82		Project is behind schedule
	Regional Bridge Project - Phase II	Island wide	12,042		Sep 2013 - Sep 2017	2019	HSBC, UK & GOSL (L)	346	346	346	346	346	8.7	11,928.00	To construct 66 Permenent Bridges & 16 Temporary Bridges	96.5	Physical progress. Length of bridge. Number of Bridges completed	1.5	2.5	3.5	6 Bridges completed	63	6ongoing and 60 completed	7.86	Poor performance of Contractors,Inc lement	Project is behind schedule
	Reconstruction of 25 Bridges Project - Phase - I	- Colombo, Kegalle,H ambantota, Matara,Jaf	5,070		Sep 2015-	2019	Kuwait Fund for Arab Econom ic Develop	345	345	279.21	279.21	279.21	0	836.39	Reconstructed 8 major bridges on national roads	40.25	Completion of 8 bridges construction (59.75% to be completed in 2018)	59	59.75	59.75	Completion of 26.75%	45	67% of civil work work completed	19		Project is behind schedule due
	Reconstruction of 25 Bridges Project - Phase - II	fna,Manna r,Batticalo a	, , , , , , , , , , , , , , , , , , ,		Sep.201 7		ment (KFAE D) & GOSL (L)		.,,	27	27	27		83	Reconstructed 9 major bridges on national roads	60 % Procurment work Completed	100 % completion of Procurment work and 10% completion of civil work	10%	30%	40% Civil works -10%	30 % completion of Procurment work	75 % - Procurment	90 % completion of Procurment work	06		to poor performance of Contractors
35	Construction of 46 Nos. of steel bridges under French Government	Rathnapur a, Badulla, Monaragal a, Galle, Gampaha,	7,822		Aug, 2013 - Apr, 2017	_	FRDF (France) & GOSL (L)	119	119	118.5	118.5	118.5	0	7,154.00	Constructed/ reconstrcuted 50 steel bridges	9.66	Constructed/ reconstrcuted steel bridges 0.4%	0.4	0.4	0.4	project completed	100	50 bridges construction completed	100		

			Total (Rs.N						Financia	ıl Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Гarg	ets and	Progress				al and	
				during on)	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as at		gress 7	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	ıal	ised dur tation)			Funding Source	1 2018	rget	ited	red	ture	1	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	8)	thieveir cal targe	Observa
	Ē.	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uart rget: (B	tative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
36	Major Bridges Construction Project of the	Southern /Galle & Matara	14,900		Mar 2015 - Apr. 2017	Mar.201 5-Mar . 2018	JICA & GOSL	2,247	2,247	2230	2198.79	2,198.79	0	9,771.97	Reconstructed 10 bridges	98.6	Completion of 1 bridges construction	1.4	1.4	1.4	1 bridge construction completed	100	completed 10 bridge construction	100		Project is almost
30	National Road Network - Package I &I I	Northern Province /Jaffna,Va vuniva.Kil	14,		Nov.201 6 - Aug.201 8	-	(L)	2,247	2,2	22	219	2,19			Reconstructed 8 bridges	43.05	Completion of 8 bridges construction	32.51	46.95	56.95	completion of 56.95% of civil work	100	completed 8bridge construction	100		completed. There are no major issues.
	Construction of Kochchikage Bridge on Peliyagoda - Puttalam Road	Gampaha	1,736		Jul. 2016 - Oct. 2019	-	Austria & GOSL (L)	437	437	429.1	429.1	429.1	0	1,571.00	Constructed 105 m long (3 Spans) birdge	92	Balance 35% of bridge construction	10	20	30	35m bridge has been completed	100	project completed	001		
38	New Bridge Construction Project Over the Kelani River	Colombo	55,313		Jan. 2014 - Dec. 2020		JICA & GOSL	9,160	9,160.00	8525.39	8,525.39	8,525.39	0	19,113.20	1. Construction of Extra-dosed Bridge & Steel Bridge Sections 2. Relocate AETI & SLAEB Buildings 3. Resettle Affected People 4. Shifting 220kv & 132kv hightension line belongs to CEB	13	Costruction of AETI Building ii. Construction of SLAEB Building Progress of 100% iii. Shifting of CEB Hightension Lines Progress 100% iv. Completion of Resettlment of 290 Famillies v. Completion of Land Acquition & Payment of Compensation vi. Construction of Steel Bridge Section -Progress of 11.28% vii. Construction of Extra-dosed Bridge Section- Progress of 38.35%	2.52	5.04	7.56	i. Completion of the Costruction of AETI Building 100% ii. Construction of SLAEB Building Progress of 100% iii. Shifting of CEB Hightension Lines Progress 96% iv. Completion of Resettlment of 290 Famillies 100% v. Completion of Land Acquition & Payment of Compensation 99% vi. Construction of Steel Bridge Section Progress of 10.07% vii. Construction of Extra-dosed Bridge Section- Progress of 31.0%	83	1. Construction commenced for Pk-1 Steel Bridge Section - Progress 10.07% 2. Construciton commenced for Pk-2 Extra-dosed Bridge Section - Progress 31% 3. Construciton of AETI building completed 4. Construction of SLAEB building 100% completed 5. Shifting of CEB hightension lines 96% completed 6. Resettlement & Land Acquisition progress 99%	21.33		PProject is on schedule no major issues.

			Total (Rs.1	Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Phys	ical '	Targ	ets and	Progress				al and	
				during m)	Fron	period n To n/ Year)	ıce		Financial		nd prog .12.2018)	ress - 2018	(as at	(as at		gress 7	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	ral	revised du			Funding Source	n 2018	target	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12	.2018)	(+ 21 12 201	8)	cal targ	Observa
	Ē	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quari erget ( E	lative terly s (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
39	Establishment of Bridge Management System (BMS) and Bridge Management & Assessment	Western, Southern & Central	740		Feb. 2015 - Feb. 2018	-	JICA & GOSL (G)	15	15	14	14	12.3		40	Completed of database of bridges Island wide	35	Inspection of Bridges in other provinces and feeding to DBS	16.25	32.5	55.25	Inspection of bridges in other provinces & feeding to BDS	100	Inspection of Bridges in other provinces and feeding to DBS	100	Programme Revised	This componet is almost completed. There are no major issues.
	Thattuthurai Causeway & Road Network Development Project	Trincomal ee	08		Jun.2015 Jul.2016		SFD	5	5	2.73	2.73	2.73	0	81.85	bridge 01	100	-	1	1		Civil works are completed. Bill settlement only	0	-	100	Completed	Project is completed in 2017
41	Three Flyovers at Polgahawela, Ganemulla & Rajagiriya	Western & North Western Province	9,762		Apr. 2016 - Dec. 2018	-	BBVA, Spain & GOSL (L)	916	916	916	914	914	9.6	9,615.00	Constructed Three Flyovers	66	Physical progress. Length of flyover. Number of flyover completed	0.5	-	. 1	Construction of 3 flyovers has completed.	100	Construction of 3 flyovers has completed.	100		This componet is almost completed. There are no major issues.
Natu	ral disaster affe	ected Roads	Rehabili	tation																			•			Project is on schedule
42	Landslide Disaster Rehabilitation Project of National Road	Central, Uva, Sabaragam uwa	16,201		Oct. 2012 - Mar. 2019	-	JICA & GOSL (L)	3,082	3,082	3,068	2,558	2,557	120	4,709	Mitigated landslide disaster targeting for A- class national roads as basic infrastructure by implementing	25	30% construction works	8	15	22	Mitigated landslide disaster targeting for A class national roads. Comenced the civil work of 10 locations in	173	Mitigated landslide disaster targeting for A- class national roads. Comenced the civil work of 10 locations in	77		Project is on schedule no major issues.
	Rural Road Re- awakening	All Districts in Sri Lanka	1,500	3100	Annual		GOSL	3,100	3,100	2500	2,003	2,003	370.3	2,003.00	250 Km	0	250Km rural roads rehabilitaion	10	30	09	167 km	%19	167.33 km rural roads rehabilitaion	%19	Low progress because of changing political and Policy factors	Local programme is on schedule.
Petr	oleum Resour	ces Develo	ppment																				1	l		

			Total (Rs.1						Financi	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
				l during on)	Fro	t period m To h/ Year)	rce		Financial		and prog 1.12.2018)		8 (as at	(as at		progress 2017	Physic	al tar	gets a	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	ų į	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	2018)	( 21 12 201	.8)	cal targ	Observa
	ā.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qı tar	mula uarte rgets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
4	Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E in par with Phase II Stage 2 Development Project of Bandaranaike International Airport, Katunayake, Sri Lanka	Bandarana ikeInternat ional Airport (BIA), Katunayak e	000'6		May,201 7 Dec,201 9	Jan,2018 July,202 1	GOSL (EPC/T urnkey Contract or arranges funding)	3000	2000			0	0	1240	Completion of Apron-E underground Fuel Hydrant System (FHS), Retrofiiting with existing FHS at Apron A, B & C, Construct 02 nos. of 2600 m³ capacity steel fuel storage tanks, Upgrade fuel pumping, filtration, SCADA systems etc., upgrade entire structures of Fuel Farm, construct new buildings, Enhance power supply system		Mobilisation of EPC/Turnkey Contractor, Completion of engineering designs and ordering pipes for FHS and other associated works	8	2	10	EPC/Turnkey Contractor (WEC/WIKA/CNCEC NO.14) srated design works, site construction works and pipe procurement works		Design works are being progressed. Construction of site office is being progressed.	14	Self Fianacing Agreeement with CNCEC No. 14 had not been finalised as at 31.12.2018.	
44	Selection of an Inspection, Monitoring & Certification Agency for Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E.	Bandarana ike Internation al Airport (BIA), Katunayak e	0110		Dec,201 7 May,202 0		GOSL	26.00	11			0.00	00'0	0.00	Third party inspection and verification of systems		Selection of a suitable Third part inspection organisation. Perform Inspection and verification documents pertaining to steel pipes and other associated civil and E&I works				Letter of Award has been issued. Contract agreement is not yet been signed.	0	Letter of Award has been issued. Contract agreement is not yet been signed.	0	The contract finalisation delayed.Contra ct Price of the lowest responsive bidder was negotiated and bring down to Rs. 66.7 Million and awarded the contract.	

		Total (Rs.N						Financia	ıl Target	ts and Pr	ogress (R	s.Mn.)				Phys	sical [	Targe	ets and	Progress				al and	
			during on)	Fron	period n To h/ Year)	eg.		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal taı	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	tions
Project	Location	ıal	ised dur tation)			Funding Source	n 2018	target	sted	ved	ture	Ţ.	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2.2018)	(1 01 10 001	8)	chieveir	Observa
ē.	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	quarte irgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
	Muthuraja wela to Katunayak e	73.00		Oct,201 5- Dec,201 8		GOSL	7.30	00'0			00.00	0.00	.59	Pre-feasibility study. Feasibility Study. Obtaining CEA approval for the EIA report/ IEE Report. Front End Engineering Design (FEED.) Preperation of Bid Package. Provide assistance for Prebid quaries & Tender evaluation.	06	Obtain the services of the Consulatant to answer the the pre-bid queries after calling the public tenders.			5 10	FEED and Bid package preperation completed for the originally selected route.	20	Feasibility study and obtaining of CEA clerance was completed in year 2016 for the tank farm and pipeline route along B152, B425 and A3 roads. FEED and Bid package preperation completed for the original pipeline route.	92	Due to the social and other issues delayed in completion the project.	
47 Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	Muthuraja wela to Katunayak e	005*2		Jan,2018 Dec,202 0		GOSL	26.00	26.00			0	0	0	Conducting further studies and obtain CEA approval to construct the pipeline along the CKE.  Construction of JetA-1 Storage tank farm at Muthurajawela and construction of JetA-1 Transfer pipeline from Muthurajawela to BIA.	,	Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Preperation of Bidding Package. Call Public International Bids for the construction work on EPC/Turnkey basis and selection of a Contractor.		2	7 01	Consultants is conducting further studies required to construct the pipeline along the CKE.	40	Consultants is conducting further studies required to construct the pipeline along the CKE.	4	CPC management decided to request to lay the pipeline along the Colombo Katunayake Expressway. This was taken up at the CCEM & OCEM and a special commitee was apointed to explore the possibility of using the CKE for prposed pipeline. Accordingly on 25.09.2017 the commitee recommended to lay the	

			Total						Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	ical Tar	gets an	d Progress				al and	
				ring	From	t period m To h/ Year)	ırce		Financial		and prog		8 (as at	(as at		progress 2017	Physic	al targe	ts and p	orogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	lal	ised du			Funding Source	n 2018	rget	sted	ved	iture	9	editure 018)	Overall physical target (expected	sical pr ober 200	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201	.8)	chievei cal targ	Observ
	d.	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qua targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
4	8 Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit		051		Jan,2017 Dec,201 8		GOSL	150	0			0	0	0	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit to improve the quality of the petroleum fuels delivered to customers by eliminating particulate contamination at filling stations which can block filters, damage precision parts in vehicles such as fuel injection pumps and cause environmental pollution.	15	Evaluate EOI proposals received. Selection of a suitable party and commence cleaning activities.	5 10	15	Evaluation of EOI proposals are in progress.	0	EOI called to select a suitable party to provide the service with necessary equipment & material.	15	CPC evaluated the feasibility of this program based on the EOI proposals received. It was decided not to proceed further with this project.	
4	9 Rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities including two pipelines from the Tanker Berthing Jetty.	Trincomale	1,500		Jan,2017 Dec,201 8	To be Revised based on the governm ent decision	GOSL	1500				0	0	0	It is expected to rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities such as road tanker loading facility, Rail tank Wagon loading facility, Pump house, Administration building, Firefigthing system and two pipelines from the Tanker Berthing Jetty.		Obtaining necessary Approvals for the implementation of the Project. Conceptual Design and Preperarion of Drawings and Specifications. Mobilisation, Site clearance, surveying, Rehabilitation and Construction activities.	5 10	20	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of this facility to CPC. Hence the project avctivities did not commence.	

		Total (Rs.1	Cost Mn.)					Financia	al Targe	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical T	Гarge	ets and	Progress				ial and	
			during in)	Fron	period n To n/ Year)	ırce		Financial		and prog		3 (as at	(as		ogress 17	Physic	al tar	rgets	and pi	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	р	editure 018)	Overall physical target (expected	sical pr ober 200 f (A)	Targe				Progress (as at 31.12	.2018	(as at 31.12.201		chievei cal targ	Observ
ď	Ž	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
50 Commencemen t of JetA-1 Delivery from Sapugaskanda Terminal	Sapugaska nda	40.00		Jan,2017- Dec,201 8		GOSL	10.00	10.00			2.40	0	25.	It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and road tanker loading bay equipment with aviation filters.	75	It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and bowser loading gantry equipment with aviation filters.	25			Project completed.	100	Project completed.	100	CPC own staff at the Refinery/Sapu gaskanda terminal and availble resources was used for the work.	
51 Project No. 1801 - 5MVA/ 4MW Engine Driven Generator	CPC Refinery Sapugaska nda	750.00		Jan 2018 - Dec 2020	Jan 2018: June 2021	СРС	750.00	0.0			0	0	00'0	Purchase & Installation of engine driven generator.	,	Preparation of tender document			- 01	Draft bid document is being prepared. Request for appointment of a CAPC is to be made.	50	Draft bid document is being prepared. Request for appointment of a CAPC is to be made.		This procurement is phase 1 of upgrading of Refinery power system by addition of 2 Nos 4 MW generators. Attempts were made to obtain funds from national budget from the entire project	

		Total Cost (Rs.Mn.)					Financia	al Targe	ts and Pi	rogress (R	s.Mn.)				Phys	sical	Targ	gets an	l Progress				al and	
		during	(Mo	ect period com To nth/ Year)			Financial		and prog 1.12.2018	gress - 2018 )	8 (as at	(as		rogress	Physic	cal ta	ırget	s and p	rogress - 2018		Cumulative Phys		not achieveing finacial and physical targets	vations
Project	Location	nal ised d			 Funding Source	n 2018	target	sted	pea	iture	ਚ	editur 018)	Overall physical target (expected	sical p ober 20 F (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201		chieve cal tar	Obser
Ŧ	Lo	Original Current (if revised dur	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar argei ( ]	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Project No. 1802 - New Compressor for O4 Unit	CPC Refinery Sapugaska nda	150.00	Jan 20 - Det 2020	June	8 CPC	150.00	0.0			0	0	00'0	Purchase & Installation of new compressor.		Preparation of tender document			- 01		100	Tender document prepared & circulated, finalized by inhouse TEC.	01	The compressor installation has been planned to complete at the end of year 2020, However piping tie in connection and line fabrication to be done during plant shutdown only. Hence startup and commissioning of the compressor is expected to be done after the Refinery major	
New AC System for Laboratory Building	CPC Refinery Sapugaska nda	80.00	Jan 20 - Der 2019		8 CPC	50.00	0.0	,		0	0	00:00	Installation of new air conditioning system.	-	Finalization of tender document		1	5	Tender document prepared. PC approval to be obtained for calling of bids.	100	Tender document prepared. PC approval to be obtained for calling of bids.		shutdown in Delay due to receiving legal clearance & DSPC approval for tender document for calling of tenders.	

	-		Total Cos (Rs.Mn.)						Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical T	Targ	ets and	Progress				al and	
			during	6 (	Project Fron (Month		птсе		Financial		and prog		8 (as at	(as		rogress	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress		not achieveing finacial and physical targets	ations
	Project	Location		ntation			Funding Source	n 2018	target	sted	ved	iture	ą.	editur 018)	Overall physical target (expected	sical p nber 20 f (A)	Targe				Progress (as at 31.12.	2018)	(as at 31.12.201	<u> </u>	chieve ical tar	Observ
	E	Lo	Original Current (if revised	implen	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
	Procurement of Steam Boiler for Refinery	CPC Refinery Sapugaska nda	750.00		n 2015- Dec 2018	Jan 2015- June 2019	СРС	274.00	00'08			4.40	75.53	476.00	Installation & commissioning of new boiler.	06	Installation of new boiler.		10		Boiler installation & commissioning completed, Performance testing in progress.	0.50	Boiler installation & commissioning completed, Performance testing in progress.	95	Boiler installation has already been completed. Performance testing is to be completed by the supplier's representative (foreign) and expected to visit in March 2019.	
:	Jpgrading of Automation yystem at Sapugaskanda Ferminal	CPC Sapugaska nda Terminal	130.00	2	Jan 2016- Dec 2017	Jan 2016- Dec 2018	CPC	35.00	35.00	,		10.1	0.00	102.40	Upgrading the terminal automation system.	95	Installation of terminal automation system.		3		Installation & commissioning work was completed. Site acceptance test completed. Project completed.	100	Installation & commissioning work was completed. Site acceptance test completed. Project completed.	100	-	
	Bottom Repairs of Crude Oil Storage Tank No. 4	CPC Refinery Sapugaska nda	150.00	2	Jan 2015- Dec 2018	-	CPC	146.6	146.0	,		104.3	0.0		Repair of crude storage tank bottom.	15	Completion of tank repair work.	20	40	09	Bottom repair steel work completed, hydro testing & painting completed. Project completed.	100	Bottom repair steel work completed, hydro testing & painting completed. Project completed.	100	-	

		Total (Rs.M						Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	ical [	Targ	ets and	l Progress				al and	
			during on)	Fron	period n To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		gress 7	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.12	2018)	/ 01 10 001		chieveir cal targ	Observa
		Original	Current (if revised dur implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	O-1	quart ergets (B	Q3 Q4		as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
Upgrading of CEB Stand by Supply	CPC Refinery Sapugaska nda	100.00		Jan 2015 Dec 2018	Jan 2015- June 2020	CPC	100.0	100.0			00	0.0	0.0	Upgrading of CEB stand by supply	12	Calling of tenders.	01	8	88	MPC approved the Tender document & Tenders called, evaluation is in progress.	27	MPC approved the Tender document & Tenders called, evaluation is in progress.	25	Reasons for delay 1. TEC meeting to finalize the bid document was delayed due to non-availability of nominated outside TEC member from CEB. 2. Delay in MPC approval for obtaining technical clarifications during evaluation.	
New Hydrogen Compressor for O2K1		230.00		Jan 2016- Dec 2019	Jan 2016- June 2020	CPC	230.0	20.00			08.0	171.30	08'6	Purchase & Installation of new Hydrogen compressor.	20	Awarding tender.	01	15	20	Tender awarded for compressor unit. Comp. hut fabrication work completed, tenders called for the construction of compressor foundation, offers under evaluation.	001	Tender awarded for compressor unit. Comp. hut fabrication work completed, tenders called for the construction of compressor foundation, offers under evaluation.	09	The compressor installation has been planned to complete at the end of year 2019. However tender board approval for awarding of compressor foundation tender delayed and still pending. Pipe line fabrication is schedule to be done in an opportunity shutdown in year 2019	

		Total ( (Rs.M						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Гarg	ets and	Progress				al and	
			ring		period n To n/ Year)	rce		Financial	targets a	and prog	ress - 2018 )	3 (as at	(as		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised dur itation)			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ober 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 104 40 004	.8)	chievei cal targ	Observ
ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progree as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
Compressor for	CPC Refinery Sapugaska nda	95.00		Jan 2016- Dec 2018	Dec-19	СРС	95.0	9.5	•		0.0	0.0	0.0	Purchase & Installation of new Hydrogen compressor.	15	Awarding tender.	15	25	35	An offer received at third time and which was not acceptable to oil industry specific standards.	0	Project held in abeyance until completion of the FEED study.		Tenders called two times previously and no suitable offers received.	
Spare Motors for Process pumps	CPC Refinery Sapugaska nda	78.50		Jan 2016 Mar.201 8		CPC	78.40	78.40			20.50	3.27	66	Purchase & Installation of spare motors.	0.2	Purchasing of motors.	30	•	1	All motors received.	100	All motors received.	100	-	
Waste Water Treatment Plant for the Refinery	CPC Refinery Sapugaska nda	80.00		Jan 2017 Dec 2019	Jan 2017 June 2021	CPC	80.00	8.00	•	,	0.39	00'0	0.40	Installation of waste water treatment plant.	10	Awarding tender.	10	20	30	Tenders called, no offers received, tender board approval has been received to cancel & recall a new tender.	12	Tenders called, no offers received, tender board approval has been received to cancel & recall a new tender.		No bids were received even after extension of bidding period for three months.	

		Total C (Rs.M						Financia	al Targe	ts and Pr	rogress (Rs	s.Mn.)				Phys	sical [	Targe	ets and	Progress				al and	
			during on)	Fror	period n To n/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as ¿		ogress 7	Physic	cal tai	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	red	ture	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018	/ 21 10 001	8)	chieveir	Observa
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62 Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Platformer Unit		13,500		Jan 2017 Dec- 2018	Jan 2017 June 2021	СРС	13,500	000'1			0.0	0.0	0.0	Replacement of Crude Dist. Column, Gas Oil Hyd. Unit Reactor & Platformer Unit	25	Completion of FEED study.			75	Tenders called for FEED study, single offer was received from M/s UOP LLC. Evaluation is in progress. Clarifications were requested from M/s UOP LLC for technical matters with the approval of CAPC.	0	Tenders called for FEED study, single offer was received from M/s UOP LLC. Evaluation is in progress. Clarifications were requested from M/s UOP LLC for technical matters with the approval of CAPC.	25	Delay due to following reasons.  1. Bid opening date was extended from 19/12/2017 to 13/07/2018.  2. Clarifications were requested.	
63 Replacement of Water line from Water Intake to Refinery.	n Refinery	100.00		Jan 2016 Dec 2019	Jan 2016 June 2020	CPC	100.00	15.00	,		0	0	0	Replacement of Water line from Water Intake to Refinery.	20	Awarding tender	0	w	10	Tender was awarded to NWS&DB for design. MOU signed.	33	Tender was awarded to NWS&DB for design. MOU signed.	25	Delayed due to following reasons 1.Nomination of TEC Chairman & TEC member from NWSDB in place of retired members. 2. Delay the approval of MPC to award the tender to NWSDB	
64 Tank Gauging System for Sapugaskanda	CPC Sapugaska nda	100.00		Jan 2017 Dec	Jan 2017 End	CPC	100.00	20.00	,	'	0.0	0.0	0.0	Installation of tank gauging system.	0	Awarding tender for installation of tank gauging system.	10	15	25	TEC appointed. Tender document prepared. Awaiting	25	TEC appointed. Tender document prepared. Awaiting	10	This is phase II of Upgrading of	

	·		Total	Cost Mn.)					Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	sical Ta	rgets a	and Progress				al and	
			·	ing	Fron	t period m To h/ Year)	eo.		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal targe	ets and	l progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	lal	ised dur tation)			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro	Targe			Progress (as at 31.12	2.2018)	( 21 12 201	8)	chievein cal targe	Observa
	ď	$\Gamma c$	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulativarterly (%)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
65 Con a 15 Stor Kol	5000 m3 rage Tank at lonnawa	CPSTL-Kolonnaw a	495.00		Nov- 2017 Apr- 2019	Dec- 2017 June- 2019	CPSTL	200.00	200.00			204.00		204	Construction of a 15000 Cum Capacity new tank with internal floating roof	ıo	Mobilized at the site and commenced the foundation work	25	55	MPC approval for calling of bids.  Complete the pilling work of Tank foundation	83	MPC approval for calling of bids.  Civil work is completed. Mechanical work is in progress	25 S S T T H H F S S & S C C H H I C C C C H I C C C C C C C C C	Ferminal Automation Sys. of Sap. Dist. Ferminal. Procurement process Scheduled to be initiated once completion of Phase I. Due to imitations in engineering resources 3 months delayed in momination of FEC members. Fender doc. was submitted o MPC in end Sen. 2018 Led contaminated soil was found in foundation	
	allation																						F S i	stage, until problem is solving project s delayed.	
Sup Inst Test Con of I	sign, nufacture, oply, allation, ting and numissioning internal ating Roofs	CPSTL- Muthuraja wela	70.00		Nov- 2017 July- 2018	Nov- 2017 April- 2019	CPSTL	70.00	70.00			35.00			Design, Manufacture, Supply, Installation, Testing and Commissioning of Internal floating Roofs for Tank No. 6, 7 and 8 at Muthurajawela Terminal	90	Complete 75% of modification work of Tank No. 6, 7 and 8	0 0	20	R Internal Floating roofs were received to the CPSTL. Modification Job started.	0	Internal Floating roofs were received to the CPSTL. Modification Job started.	c c r	Total job delay due to delay in Tanks releasing by CPSTL	

			Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
				ring	Fron	t period m To h/ Year)	rce		Financial		nd prog .12.2018		(as at	(as at		progress 2017	Physic	al tarį	gets	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical prober 201	Targe				Progress (as at 31.12	.2018)	/ 21 10 001	8)	chievei cal targ	Observa
	P.	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
	Construction of Filling Gantry at LBD Kurunagala	CPSTL- LBD Kurunagal a	17.50		2017 Mar-	Nov- 2017 May- 2018	CPSTL	18.10	17.50	-	,	15.45		15.	New gantry with r/f concrete floor and frame work with metal structure and PVC sheet fixed roof		Complete the gantry with r/f concrete floor and frame work with metal structure and PVC sheet fixed roof	58	92		Foundation work & steel fabrication were completed	100	Job was completed.		Time extension was allowed due to gantry pad extension & bad weather condition	
68	10 Nos. Pressure Vacum Valves	CPSTL- Kolonnaw a	00.6		Nov- 2017 Feb- 2018	Feb- 2018 May- 2018	CPSTL	9.00	9.00	-		-	-	0.00	Receiving 10 Nos. Pressure Vacum Valves		Open the LC, after evaluating Third Party Inspection(TPI) report, receiving goods	20	50		Goods received.	100	Goods received.	1	Job delay due to Supplier's problem of Third Party Inspectionpaye ments.	
	Marketing of M2 Block discoveries in the Mannar basin.	Mannar Basin	47.00		2017- 2018		GoSL	7.00	7.00	7.00	'			48.	Find an investor to develop Mannar Basin Natural gas discoveries	80		10	10		IHS. prepared bid documents for 2nd mini licencinground are beign evaluated by project committee and CANC. Scheduled to float the bid in first week of Jan.2019	100	IHS. prepared bid documents for 2nd mini licencinground are beign evaluated by project committee and CANC. Scheduled to float the bid in first week of Jan.2019	100	-	

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		Tota	Cost Mn.)					Financi		ets and P	rogress (R	s.Mn.)				Phy	sical Taı	gets a	nd Progress				al and	
			ring	Fro	t period m To h/ Year)	ıce		Financia		and prog	gress - 201 )	8 (as at	(as at		l progress 2017	Physi	cal targe	ts and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	nal	ised du		_	Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pronber 201 f (A)	Targo		1	Progress (as at 31.12	2.2018)	( 01 10 001		chievein	Observa
	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2 as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
(1)	(2)	(	3)	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17	(18)	(20)	(21)	(22)	(23)	(24)	(25)
1 Estate Housin	ng Programm	ie																						
1.1 Green Gold Housing Programme  1.2 Green Gold Housing Programme (Continuation works of the New Village township projects) & New life Housing programme	Plantation Human Developm ent Trust (PHDT) area of Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapur a, & Galle	63,000.00	12,000.00	Jan 2016 Dec 2020		GOSL	2,000.00	2,000.00	1,600.00	1,176.00	1,175,96	417.50	3,680,30	Completed and handed over10,000 houses units	4	Completion of 1,566 housing units (Phase I -571) (Phase II -995)  Completion of 2566 housing units (2016 - 440 2017 - 2126)	34	48	Completed 848 housing units (2016 - 15 2017 - 833)  Construction of 3284 housing work is in progress.		Phase I - Preliminary activities of 410 housing units is in progress.  Phase II - 742 hosing units approved by NBRO & land selection completed.  Completed 2986 housing units (2016 - 1198 2017 - 940 2018 - 848)  Construction of 3284 housing work is in progress.  (2016 - 425) (2017-1,293) (2018-1,566)	38	Dealy in receiving imprest.  PHDT is the only implementing agency, and capacity is insufficient to cater the requirement. Shortage of engineers and Technical staff, difficulties in selection & releasing of suitable lands, high cost for mitigation measures.  Target has been revised from 56500 - 10,000 housing units due to lack of allocation.	Complted hosing units has been revised (form 3516 to 2986) due to double counting in previous year by 530.  TEC and overall physical target have been revised due to lack of allocation.  Target not achieved.

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			Cost Mn.)					Financi	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phy	sical T	Targe	ets and	Progress				al and	
			during n)	Fro	t period m To h/ Year)	rce		Financial		and prog 1.12.2018	gress - 2018 )	8 (as at	(as at		ogress 7	Physi	cal tar	gets	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finacial ets	itions
Project	Location	al	sed du			Funding Source	1 2018	target	ted	ed	ture		diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targ	ets			Progress (as at 31.12	.2018	(1 01 10 001	8)	hieveir al targ	bserva
ñ	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q tai	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing fi physical targets	DPMM Observations
2 Indian Grant Assisted Housing Project	PHDT area of Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapur a & Galle	4,480.00		Jan 2016 - Dec 2020		Gov. of India and GOSL	00'22'00	677.00	•		996.54	13.90	1,361.59	Phase I Construction of 1,134 houses Phase II Construction of 2,866 houses	2.5	Completion of 1,134 housing units-phase I	vs.	10		Completed -651 housing units. (Bogawana-96 Dansinan-245 Diyagama West-92 Helboda-98 Ledgawatta-120)	93	Completed 751 housing units (Bogawana-100 Dansinan-283 Diyagama West-150 Helboda-98 Ledgawatta-120) (2017-100) (2018- 651) Preliminary work of 3,249 housing units are in progress. (continuation work in several stage)	21	Directly execute by the Government of India. No involvement in Ministry for its implementation process.	f allocation, but this is a direct payment.
Re-roofing line rooms newly as an interim measure	PHDT	3,000.00	00.009	Jan 2016 - Dec 2020	-	GOSL	40.00	40.00	552.00	370.00	39.00	181.20	229.93	Completed and handed over 10,000 units	24	Completion of 800 units (new)  Completion of 880 units (continuation)	10	15	20	Completed 15 units.  Completed.	34	Completed 3,249 units. (2016-1,605 2017-749 2018-895)	32.5	Delay in receiving imprest.  Due to the lack of allocation TEC has been revised from Rs. 14,850 to Rs. 3,200 Mn.	Allocation has been revised. (from Rs. 32 Mr to Rs. 40 Mn.)
Establish/ upgrade drinking water supply schemes		500.00	400.00				30.00	30.00			20.34		56.00	Completed and handed over 400 Water projects	21	Completion of 50 water supply schemes (new)	4	8	10	Approved 24 new water supply schemes and completed 2 projects.	09	Approved 24 new water supply schemes and completed 2 projects.	30		Allocation has been revised. (from Rs. 36 Mr to Rs. 30 Mn.)

# Ministry of Hill Country New Villages Infrastructure and Community Development

					Cost Mn.)					Financia	ial Targe	ts and Pr	ogress (R	s.Mn.)				Phys	sical T	Targe	ets an	d Progress				al and	
					ring	Fro	t period m To h/ Year)	ıce		Financial		and prog		.8 (as at	(as		progress 2017	Physic	cal tar	gets	and j	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
		Project	Location	ral	f revised during mentation)			Funding Source	n 2018	target	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2.2018)	(1 01 10 001	8)	chieveir cal targ	Observa
		ŭ	Lo	Original	Current (if revi implemen	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)		q	uarte rgets (B)	(%) )	Description	as % of (B)		as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
																		Completion of 27 water supply schemes units (continuation)				Completed 16 water supply schemes and 11 are in progress.		Completed 102 water supply schemes (2016-42 2017-42 2018 - 18) 11 are in progress.			
_		nstruction of v latrines		1,200.00	300.00				24.00	24.00			22.50		106.90	Completed and handed over new latrines 5000	31	Completion of 100 latrines (new)  Completion of 293 new latrines (continuation)	10	15	20	Approved 26 new units.  Completed 209 units and 84 is in progress. (continuation)	20	Approved 26 new units.  Completed 1773 (2016-1232 2017- 332 2018 -209) 84 are in progress. (continuation)	35		Allocation has been revised. (from Rs. 25 Mn to Rs. 24 Mn.)
	upg Chi Dev	nstruction/ grading of ld velopment tters (CDC)		150.00	150.00				10.00	10.00			8.60		30.95	Construction/ upgrading 100 CDC	21	Completion of 7 CDCs (new)  Compleion of 19 CDCs (continuation)	10	20	25	Completed 11 CDCs and 08 are in progress.		05 projects initiated stage. 02 projects completed.  Completed 42 CDCs and 08 are in progress.	47		Allocation has been revised. (from Rs. 14 Mn to Rs. 10 Mn.)
	ade road sele hos	astruct/Upgr access ds to the ected pitals from remote attes		4,000.00	500.00	Jan 2017 - Dec 2020			200.00	200.00			147.11		201.91	Construct/Upgrade 500 km or 500 no. of access roads to the selected hospitals from the remote estates	71	Construction of 20 roads (hospital roads)  Compleion of 150 roads estate access roads (continuation)	10	12	15	2 12 roads are in progress. Completed 07. Completed 88 & 187 roads are in progress.	100	12 roads are in progress.  Completed 08.  Completed 88 & 187 roads are in progress.	39		Allocation has been revised. (from Rs. 125 Mn to Rs. 200 Mn.)

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				l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical	Targ	ets and	1 Progress				ial and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 17	Physic	cal ta	rget	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	ıal	ised du tation)			Funding Source	1 2018	target	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pr lber 207 (A)	Targe				Progress (as at 31.12	2.2018	/ / 24 42 204	18)	cal targ	Observ
	Ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
3	Infrastructure facilities for housing schemes		5,000.00	750.00	Jan 2018 - Dec 2020			70.00	70.00			69.15		\$1.69	for 750 housing schemes		Provision of mitigation measures & infrastructure facilities for 150 housing schemes	01	15	20	Provided 47 Water facilities, 41 housing access & 07 electricity facility	52	housing schemes	13	Re	Allocation has been revised. (from Rs. 200 Mn to Rs. 70 Mn.) Cumulative physical progress has been revised.
	Welfare facilities including infrastructure for new villages / Common amenities in plantation areas		0.000 1,000.00	0000 200:00	Jan 2016 - Dec 2020			.00 126.00	.00 126.00	00	00:	.21 63.51		452.	Implemented and Social & Cultural development projects including material supply	9 20	100 Social and cultural development (including material supply)				Initiated 100 projects.  Completed 50.	3 100	Completed 1,175 (2016-175 2017-950 2018 3rd Q -50)	5 45		Allocation has been revised. (from Rs. 68 Mn to Rs. 126 Mn.)
	Sub Total  Livelihood and	Basic facil	14,850.00	3,200.00	n Rural A	reas		500.00	500.00	552.00	370.00	370.21	181.20	1,147.26		19		8	13	17		73		35		

# Ministry of Hill Country New Villages Infrastructure and Community Development

			Total (Rs.N						Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Phys	ical T	arge	ts and	l Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		nd prog .12.2018	ress - 2018 )	(as at	(as ¿		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ations
	Project	Location	nal	ised du itation)		1	Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical prinber 201	Targe				Progress (as at 31.12	.2018)	/ 01 10 001		chieveii cal targ	Observa
		ŭ	Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tan tan		rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Capacity building/ training for community/ PCCF/ estate staff	Nuwara Eliya, kandy, Matale, Kalutara, Badulla, galle, Matara, kegalle, and Ratnapura Districts	00'09		Jan 2016 Dec 2020		GOSL	15.00	15.00	63.00		5.57	11.00		Conducted 3000 awareness programme	26	Conduct 1000 awareness programme	10	15	20	Conducted 553 awareness programmes.	76	Conducted 1,678 awareness programmes. (2016- 175 2017- 950 2018- 553)	09	Ministry has no capacity for direct implementatio n. Works done through PHDT and Divisional Secretariats.	In 3rd quarter Ministry reported completed 1,055 programmes & in 4th quarter it has been reduced upto 553 programmes due to withdrawal of money from DS divisions.
C P	Poverty Alleviation/Sel: employment promotion /Food Security & Home Gardening /Drug prevention	f	200.00		Jan 2016 Dec 2020	-	GOSL	10.00	4.00			2.41			Conducted 7 sub projects	10	Conduct 7 sub projects with 250 activities				Completed 101 programs.		programs.	22		
7	Supplementary food programme for children (3-5 years) in plantation CDCs		500.00	·	Jan 2017 Dec 2020	-	GOSL	65.00	65.00			43.36		65.58	Provided food supplement for 40,000 children ages 2 to 5 years in plantation sector for 6 months	10	Provide food supplement for 40,000 children ages 2 to 5 years in plantation sector for 6 months	10	15	35	Provided food supplement for 43,000 children.	100	Provided food supplement for 43,000 children.	50		

# Ministry of Hill Country New Villages Infrastructure and Community Development

			Total (Rs.1						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical T	Targ	ets and	Progress				ial and	
				during in)	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as i		ogress 17	Physica	al taı	rgets	and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	revised du nentation)			Funding Source	n 2018	target	sted	ved	iture	р	editure 018)	Overall physical target (expected	sical pr nber 20] f (A)	Target				Progress (as at 31.12	.2018)	(1 01 10 001	8)	chievei cal targ	Observ
	A.	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
7	Development of a database for plantation community		100.00	,	Jan 2017: Dec 2021	-	GOSL	00:01	2.00			0.10		01:0	Completed software development of plantation sector database & completion software development	\$	Complete software development of plantation sector database & completion software development	\$	30	40	Software development is in progress.	42	Questionnaires testing completed & software development is in progress.	26		
	Sub Total		860.00					100.00	86.00	63.00	ı	51.44	11.00	98.49		13		10	20	35		77		40		
	Upgrading Vocational Training Center (TVTC) in Hatton	Hatton	00'661	'	Jan 2017 - Dec 2018	-	Gov. of India and GOSL	00:601	102.00	2.00	1.20	1.42	0.32	1.42	Upgrading TVTC with modern technology and market driven courses	8	Complete preliminariy actvities and procument process		10	20	Contractor selected.  Identification of the machineries and equipment requirement completed.	35	Contractor selected.  Identification of the machineries and equipment requirement completed.	15	Dealy due to the procurment process.	Slow progress.
	Total		78,909	15,050.00				3,386.00	3,365.00	2,217.00	1,547.20	2,595.57	623.92	5,936.77												

		Total (Rs.M						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				ial and	
			ring	Project Fron (Month		rce		Financial		nd prog .12.2018		3 (as at	(as e		ogress 17	Physic	al tar	gets	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	al				noS gu	2018	target	þəq	pə	ure		diture 18)	Overall physical target (expected	ical pr oer 201 (A)	Targe	ts			Progress (as at 31.12	2.2018)	(as at 31.12.201	8)	hieveiı al targ	bserva
Pn	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
(1) Construction of	(2)	(3)			4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (	18) (19)	(20)	(21)	(22)	(23)	(24)	(25)
2018 Programme	Islandwi de	10,606.1	12857.5	Jan 2018 Jun- 2019	Jan- 2018 Dec- 2020	GOSL	2072.9	2,072.91	2,072.91	1,566.60	1,792.84		~.	Commencement of 30,625 houses		Work commencement of 30,625 Units	2	e :		Commencement - 10755 Up to roof level - 5402 Roof completed - 4725 Units completed - 628		Work Commencement - 18030 Up to roof level - 10538 Roof completed - 6740 Units completed - 752		1. Overrall progress of the new programme declined due to increase of the target.  Provision for 3rd quarter was Rs. 5000 mn. Now it is 5226 mn. The reason for the differance is transferred Rs.226.mn from Infrastructur e development	

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs.	.Mn.)				Phys	ical T	arget	ts and	Progress				al and	
			during on)	Fror	period n To h/ Year)	e).		Financial		and prog	ress - 2018	(as at	(as at		gress 7	Physic	al targ	gets a	nd pr	ogress - 2018		Cumulative Phys Progress	sical	ıg finaci ets	tions
Project	Location	lal	sed dur tation)			Funding Source	1 2018	.get	ted	'ed	ture		editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(	8)	hieveir al targe	)bserva
હ	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tar		rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Continuation Programme (2017)	Islandwi de	5,356,44		Jan- 2017 Dec- 2018	Jan- 2017 June- 2019	GOSL	3153,33	3,153.33	3,153.33	2,663.30	2,663.30			Completion of 25,795 Units	78	Completion of 25,795 Units	10	17	77	Unit completed - 462	89	Up to roof level - 1842 Roof completed - 4941 Unit completed - 18034 (978 Loan Limited)		There was a delay in work completion due to non payment of installements in fourth quarter according to the plan during the government change	
2 Completion of Partialy Constructed Houses of Low income Families	Islandwi de	1,000	1820	Jan- 2018 Dec- 2018	Jan- 2018 June- 2019	GOSL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	Improving of 21,500 Partialy constructed houses	•	Work commencement of 21,500 Units	4 6	23	58	Roof completed - 3270 Unit completed - 71	152	Work Commencement - 19006 Up to roof level - 444 Roof completed - 15923 Unit completed - 2639	88		

		Total	Cost Mn.)					Financia	ıl Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	rgets a	nd Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog .12.2018		8 (as at	(as at		ogress 17	Physic	al targe	ets and	progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	nal	rised du		1	Funding Source	n 2018	urget	sted	ved	iture	p	editure (018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe		ulativ	Progress (as at 31.12	.2018)	(1 01 10 001		chievei ical targ	Observ
	Ţ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	umulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	rterly ets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2018 Programme	Northern & Eastern Provinces	2500 .000		Jan- 2018 Jun- 2019	Jan- 2018 Dec- 2019	GOSL	2,401.00	E 2,401.00	2,401.00 T		A 1,713.84			Construction of 5,000 new houses		Work commencement of 5000 & Completion of 1000 Units	47 <b>Q-1</b> 64 <b>Q-2</b>		(Work commencement - 7809) Up to roof level - 4654 Roof completed - 1799 Unit Completed - 1356 (No of projects 357)	47 a	(Work commencement - 7809) Up to roof level - 4654 Roof completed - 1799 Unit Completed - 1356 (No of projects 357)	35 as'	Not received the imprest as requested commenceme nt exceeded than target	
Continuation Programme (2017)		2,517.489		Jan- 2017 Dec- 2018	Jan- 2017 Jun- 2019	GOSL	299.00	299.00	299.00	479.26	479.26		2,397.75	Work commencement of 662 & Completion of 3,021Units	86	Work commencement of 662 & Completion of 3,021Units	1 2 2	•	' Work Commencement - 195 Unit Completed - 555	20	Up to roof level - 483 Roof completed - 318 Completed - 555	66	Not received the imprest as requested	
4 Renovation of Old Housing Schemes (Nagamu Purawara)	Colombo and Sub- urbs	201.28		Jan- 2018 Dec- 2018		GOSL	200.00	200.00	200.00	200.00	200.00		200.00	Repair and renovate 14 Housing Scheems		Repair and renovate 14 Housing Scheems	20	66	8 projects completed. 6 projects ongoing.	88	8 projects completed. 6 projects ongoing.	85	Poor progress of contractors.	

			Cost Mn.)					Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phy	sical '	Targ	ets and	l Progress				ial and	
			during in)	Fro	t period m To h/ Year)	urce		Financial		and prog		8 (as at	(as		rogress	Physi	cal ta	rget	and p	rogress - 2018		Cumulative Phys		not achieveing finacial physical targets	7ations
Project	Location	nal	rised d			Funding Source	ın 2018	target	sted	ived	iture		editur (018)	Overall physical target (expected	sical p nber 20 f (A)	Targo			lative	Progress (as at 31.12	.2018	(as at 31.12.201		ical tar	Observ
	J	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar irget ( I	terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
5 Infrastructure development projects for housing schemes (23 Bridges, 16 community water projects, Godakoggalla water project, Nugagahapura (Kirulapone)	Hambanto ta , Galle , Colombo	1015.06	2966.49	Jan- 2018 Dec- 2018	Jan- 2018 Dec- 2019	GOSL	286.00	286.00	286.00	586.00	585.76		585.76	23 Bridges ,16 community water projects , Godakoggalla water projet , Nugagahapura (Kirulapone)		Commencement of 23 Bridges ,16 community water projects , Godakoggalla water projet , Nugagahapura (Kirulapone)			0 08		99	23 Bridges - 10% ,16 community water projects - 85% , Godakoggalla water projet - 30% , Nugagahapura (Kirulapone) - 90%	83	Rs 226.24 Mn was transfered to Construction of New Houses for Low Income Families Programme  Poor progress of contractors.	
6 Compensation for the land acquisition of Projects, Implemented by NHDA (Supplymentry)		10.00		Jan- 2018 Dec- 2018		GOSL	10.00	10.00	10.00	00.01	10.00			payment of compensation for aquaired lands	1	payment of compensation for aquaired lands	100			Aquaired 3 Lands (Samgaraja Mawatha ,(Colombo) , Meerachchi kanda (Kalutara) , Moragasmulla (Kotte)	100	Aquaired 3 Lands (Samgaraja Mawatha ,(Colombo) , Meerachchi kanda (Kalutara) , Moragasmulla (Kotte)	100		

		Total (Rs.M						Financia	ıl Targel	ts and Pi	rogress (R	s.Mn.)				Phys	sical Ta	rgets an	d Progress				al and	
			uring	Fron	period n To n/ Year)	птсе		Financial		and prog		8 (as at	(as		rogress	Physic	cal targ	ets and ]	progress - 2018		Cumulative Phy Progress		ing finaci gets	ations
Project	Location	nal	ised dr			Funding Source	n 2018	target	sted	ved	iture	p	editur 018)	Overall physical target (expected	sical proper 20	Targe			Progress (as at 31.12	2.2018	(as at 31.12.201		chieve cal tar	Observ
		Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulative arterly ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
7 Sampathpiyas a (Special projects) (Supplymentr y)		12.00		Jan- 2018 March- 2019		GOSL	10.00	10.00	10.00	10.00	10.00			Commencement of 30 Sevanapiyasa units		Commencement of 30 Sevanapiyasa units		108	Sevanapiyasa units	125	Sevanapiyasa units		Allocation received from Presidential Secretariat under Environment al Concervation program	
8 Infrastructure for Modal villages (Supplymentr y)		100.00		Jan- 2018 Dec- 2018		GOSL	100.00	100.00	100.00	100.00	100.00		100.00	Infrastructure for model villages		Infrastructure for modal villages		WIL		100		1	Rs 100.0 Mn was received from the allocation of Middle income programme	

			l Cost Mn.)					Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phys	sical Ta	ırgets	and Progress				ıl and	
			ring	Fro	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal targ	ets ar	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	ıal	ised du			Funding Source	n 2018	rget	pet	,ed	ture	_	editure 318)	Overall physical target (expected	sical progre ther 2017 (A)	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chieveir cal targ	Observa
<u> </u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical gas at December 2 as % of (A)	Descriptive target for 2018	qua targ	nulati arterl gets (%	y (b) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
9 Middle Income Housing Project	Colombo / Gampaha / Kalutara	310.00	A/N	Jan- 2018 Dec- 2018	N/A	GoSL (L)	50.00	50.00	42.49	42.49	42.49		163.19	Electricity supply for Green Valley Athurugiriya, Sea Breeze Wadduwa, Mount Clifford Homagama, Lavanya Heights Ragama. Water supply for Green Valley, Sea Breeze, Mount Clifford. SEC design for on going four projects. Road widening for Lavanya Heights		Supply of Water & Electricity to Lavanya Heights and proposed site of Kundasale and Yakkala supply of electricity to Green Valley, Kundasale and Yakkala site. PCU expnses. Resident supervision for on going 4 projects.	18	7.3	Electricity to Lavanya Heights, Ragama	96	Water supply to Mount Clifford, survey for new lands, soil investigation for new lands, and PCU expenses, Electricity to Green Valley, Jalthara. Lavanya Heights, Ragama		Lavanya Heights estimates for water supply not received. Letter of intent of Yakkala and Kundasale has been cancelled. Resident supervision not yet approved. Road development to Sea Breeeze estimate not received.	
10 Human Development Programme - 2018	Colombo & Out of Colombo Urban Declared areas	20.00		Jan- 2018. Dec- 2018		GOSL	20.00	20.00	20.00	19.34	19.96		19.96	57,055 Families		Human Development Programme - 2018 (Cumulative families 57,055) (1) Identification of community for the programme (2) Children's programmes (3) Youth programmes (4) Entrepreneur Development and Self Employment Development & Promoting Programme (5) Common Community Participatory Programme	16		* Ayurwedic clinic was held at Boralla  *Supportive educational classes were held for school children  * Analized the community based societies regarding year 2018.  * Discussed the AIP - 2019 with the community.	83	* Ayurwedic clinic was held at Boralla  *Supportive educational classes were held for school children  * Analized the community based societies regarding year 2018.  * Discussed the AIP - 2019 with the community.		The over cost of the expenditure utilized from the recovery.  * 1st & 2nd Quartery Financial Progress should be corrected as follows due to the calculation error. 1st Quarter - 1.38 2nd Quarter - 6.99	

		Total (Rs.N						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	Targe	ets and	Progress				al and	
			during on)	Fron	period n To h/ Year)	ırce		Financial	targets a	nd prog .12.2018	gress - 2018 )	3 (as at	(as		ogress 17	Physic	cal tar	gets	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ;ets	ations
Project	Location	nal	ised du itation)		1	Funding Source	n 2018	rget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr ober 200	Targe				Progress (as at 31.12	.2018	(ac at 21 12 201		chievei cal targ	Observ
- A	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q tai	uarte rgets (B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
																(6) Human Development support for " Semata Sewana" Housing Programme									
11 Development for Traning Infrastructure at Operator Traning Centre at Galkulama	Galkulama	75		Jan 2018 Dec. 2018		CF	75.00	75.00	75.00	75.00	75.00		75.	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment ofAccommadation facilities for the resource persons 4. Foreign Exposure visits to the Demonstators		1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment of Accommadation facilities for the resource persons 4. Foreign Exposure visits to the Demonstators		40	100	100%	100	1. Purchased Hydraulic Excavator 2. Constructed Two storied Lecture Hall 3. Established Accommadation facilities for the resource persons 4. Foreign Exposure visits to the Demonstators	100		
12 Skills Trainning for Construction Industry with Public private Partnership model		250		Jan 2018 Dec 2018		CF	250.00	250.00	250.00	250.00	250.00		250.00	5000 no of trainees	1	5000 no of trainees	20			Trained 5358 trainees	107	Trained 5358 trainees	107		

			l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical	Targ	ets an	d Progress				al and	
	e e		during on)	Fron	period n To 1/ Year)	urce		Financial		nd prog .12.2018	ress - 2018 )	3 (as at	(as		progress 017	Physic		rget	s and p	progress - 2018		Cumulative Phys Progress (as at 31.12.201		not achieveing finacial physical targets	DPMM Observations
Project	Location	inal	vised c			Funding Source	on 2018	arget	ested	ived	liture	pu	peditu 2018)	Overall physical target (expected	ysical 1 mber 2 of (A)	Targe		ıımıı	lative	Progress (as at 31.12	.2018)	(as at 31.12.201		achiev	Obser
		Original	Current (if revised du implementation)	Original	Revised (if extened)	Func	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	quar arget (I	terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not : phys	DPMM
13 Maintenance & Rehabilitation of Training Centers	RAC/CE	20		Jan 2018 Dec 2018		CF	20.00	20.00	20.00	20.00	20.00		20.	Routing reparis & maintenace of exsisting stock of office machine & equipment / purchasing of equipment computers printers fax etc. repairs building		Routing reparis & maintenace of exsisting stock of office machine & equipment / purchasing of equipment computers printers fax etc. repairs building	28	89	88	Office machine computers & equipment purchased repairing	100	Office machine computers & equipment purchased repairing	100		
14 Construction Industry Development Authority (CIDA)- Construction Equipment Mechanic Course		16		Jan 2018 Dec. 2018		CF	16.00	16.00	16.00	16.00	16.00		16.00	120 No of trainees	1	120 No of trainees	20	100		120 No of trainees	100	Ttrained 120 No of trainees	100		
15 Acquisition of Capital Assets		133.3		Jan 2018 Dec. 2018		GOSL	133.30	133.30	125.00	28.00	27.22	97.60	27.22			Supply Instalation & Commissining Plant & Machinery	20	45	70	Tender called	06	Tender called	06	Called Objection for tenders and decision pending	

		Total ( (Rs.M						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical '	Targ	ets and	Progress				al and	
			during n)	Fron	period n To 1/ Year)	ice		Financial		nd prog .12.2018)		3 (as at	(as		ogress 7	Physic	cal ta	rgets	s and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	pea	iture	þ	editure 018)	Overall physical target (expected	sical pri ober 201 f (A)	Targe				Progress (as at 31.12	.2018)	/ 01 10 001	.8)	chieveii	Observa
ă.	L	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	C-1	quart arget (E	\$ \$		as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
16 Implementati on of a Comprehensi ve Integrated Enterprise Resources Planning System	Govt. Factory	7		Jan 2018 Dec 2020		GOSL	7.00	00'0	00'0	00'0	00'0	000	00'0			* Identification of Requirements * Appointment of Consultant * Document Preparation , Calling Tender & Tender Application		20	35	Requirements identified	40	Requirements identified	20	Allocation transferred to other expenditure items in wich 20 mn to Acquisition of Capital Assets (FR 66 Approved) This Project was Holted	
17 Preperation and Updating the Norms of Building Schedule of Rates		10		Jan 2017 Dec. 2018		GOSL	5.00	1.00	00'0	00.00	1.00	0.00	5.12	Publication of Updete Norms of Building Schedule of Rates		Completion of Preperation and Updaating the Norms of Building Schedule of Rates	19	29	49	Data collection and rate analysis is in progress	40	Data collection and rate analysis is in progress	65	Delay in data collection process.	
Off Budget Project	s Funded l	y India																							

				l Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical T	argets a	and Progress				al and	
		u		luring 1)	Fron	period n To h/ Year)	urce		Financial		and prog .12.2018	gress - 2018 )	3 (as at	re (as at		orogress 017	Physic	cal targ	gets and	1 progress - 2018		Cumulative Ph Progress		not achieveing finacial and physical targets	vations
	Project	Location	inal	vised d			Funding Source	n 2018	arget	ssted	ived	liture	рı	pedituı 2018)	Overall physical target (expected	ysical I mber 2 if (A)	Targe		nulativ	Progress (as at 31	12.2018	(as at 31.12.20	<u> </u>	achieve sical tar	Obser
	_	T	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	gets (%	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
I			009		Jan 2018 Dec. 2020		Indian Grant	225.350	225.350	225.350	225.350	225.35		225.	Completion of 1200 housing units		Work commencement of 1,200 Units No of Projects 50	11	08	Up to roof level - Roof completed - Units completed - (No of projects 48	72 10	Work Commencement - 1157 Up to roof level - 967 Roof completed - 116 Units completed - 74 (No of projects 48)	96	Indian High Commision directly transfer funds to the accounts of beneficiaries	
9	Maduluwawe Sobithanahim gama Project		300		Jan 2017 Dec 2020		Indian Grant	54.007	54.007	54.007	54.007	54.007			Compleation of 153 housing units		Commencement of 153 housing units		25	Work Commenced in multipurpose building average and 80 housing ur		Work Commenced in multipurpose building average and 80 housing uni	32	Low performance of the Contractor and the scarecity of Cement Blocks of the area	
			Tota	al				11,054.5	10,976.9	10,960.1	9,059.2	9,286.0	9.76	13,369.3		_									

<sup>\*</sup> This Grant installment is paid directly to the Contractor by the indian high commission upon the recommendation of the NHDA

#### Ministry of Housing and Construction and Cultural Affairs

		Total (Rs.I						Financia	al Target	s and Pr	ogress (Rs.	.Mn.)				Physical Target	and Progress				ial and	
			ring	Fro	t period m To h/ Year)	ice	F	inancial		nd prog .12.2018	ress - 2018	(as at	(as at		gress 7	Physical targets a	nd progress - 2018		Cumulative Phy Progress	rsical	ing finac gets	ıtions
oject	cation	al	sed duration)			moS gr	1 2018	get	ted	pə.	ture		diture 18)	Overall physical target (expected	sical progriber 2017 (A)	Targets	Progress (as at 31.3	12.2018)	(1 21 12 202	18)	ıchieveir ical targo	bserva
Ч	Го	Origin	Current (if revi	Original	Revised (if extened)	Fundir	Allocation	Expenditure tar	Sənbəz tsərdun	Imprest Receiv	Actual Expendil	Bills in hand	Cumulative expe 31.12.20	outputs) of the project (A)	Cumulative phys as at Decem as % of	Descriptive target for 2018  Cumulat quarter targets (B)	(%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM C

Lack of domain Knowledge experts for consultation caused the low progress 20%, proposed to select consultant from ICTA. Procurement committee was changed from DPC to MPC since it is not within the DPC Authority limits. Expected target not achieved due to lack of domain knowledge expert. Request for appointing TEC with ICT knowledge has been forwarded to the Secretary Ministry of Housing and cultural affairs with outside TEC member form Ministry of Public Administration.

20 Construction of SAARC Cultural center		1,583.6	2011- 2017	2011- 2019	GOSL	100.19	100.00	100.00	91.96	91.96	20.13	1,384.51	Cultural Center with required facilities for SAARC Countries	70	Construction of main building, training center, chalets for 08 countries, 04 official			& windows and fixing the fire system, Bathroom Tiling,		Completion of constructions: 1. Construction of Main Building - 90%		Delays of procurement procedures, Delay of	
21 Preservation of native habitats instrastructure development	Henanigal	38.40	2012- 2018	2012- 2019	GOSL	8 00	2.00	2.00	1.69			32.55	2 folk heritage centers with required facilities	20	Completed 2 folk heritage centers	\$ 01	25		80		07		

			l Cost Mn.)					Financi	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sica	l Tar	gets ar	d Progress				al and	
			l during on)	From	t period m To h/ Year)	ээ.		Financial		nd prog	ress - 2018 )	3 (as at	(as at		l progress 2017	Physic	cal t	arget	s and	progress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	tions
Project	Location	lal	ised dur tation)	,		Funding Source	n 2018	target	ited	red	ture	-	editure 118)	Overall physical target (expected	sical pro lber 2017 (A)	Targe				Progress (as at 31.12.	2018)	(	8)	cal targe	Observa
Ē.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018		quar targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
2 Angampora village	Maho	87.10		2015 - 2018	2015-2019	GOSL	8.95	8.95	8.95	3.56	3.56	5.19	41.14	Center for training followers with requierd facilities	10	Completed Angampora village.	4	7	01	Construction of Reception Hall, Library and wash rooms . Completion of ,construction of male and female hostels, Kitchen and Food court, which are continuation from 2017.	120	Construction of Reception Hall, Library and wash rooms were completed. Completion of ,construction of male and female hostels, Kitchen and Food court are ongoing, which are continuation from 2017.	28	In 2017 Rs. 18.4Mn was transferred to Wayamba Development Projects as requirement. Therefore Rs.18.4 Mn should be transferred from Wayamba Dvelopment project to Angampora Village project.(In present main issue is the projects belongs to two ministries)	
23 Construction o Kundasale Kal Nikethanaya		465.00		2008-2018		GOSL	40.00	40.00	40.00	40.00	20.33		389.34	Completed Kala Nikethanaya with required facilities	94	Completed of construction	3	9		Purchasing of furniture is completed. Construction of rehearsal studio I and II, installation of internal electrical distribution system,OIC quarters,boundry wall and main gate, water distribution has completed. Construction of admin building and renovation of existing toilet block are completed. Opened Kala Nikethanaya on 02nd June 2018.		Completion the Construction of VIP Lodge Artites lodge, male hostel, female hostal, changing room open air theartre boundry wall and gate, water tank rehearsal studio I & II, admin building OIC quarters, completion of Installation of internal electrical distribution system, renovation of existing toilet block, boundry wall & main gate are completed.	)I	-	

			l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phy	sical [	Targ	ets and	Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as		ogress 7	Physic	cal tai	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	ng finaci ets	tions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical prinber 201	Targe				Progress (as at 31.12	.2018)	/		chieveir cal targ	Observa
Ь	ı	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
24 Project of Accomplishme nt of Chapter VI of Mahawansa:19 78-2010	Battaramul	26.03		2012- 2018		GOSL	00'9	00.9	3.00		1.09	-	2.07	Completed book and publish the book.	94	Launching of Volume VI of Mahawamsa	e.	4	9	Launched of Volume VI of Mahawamsa on 16th August 2018 at BMICH Cinema Launch.	001	Book completed (Proof reading, printing works and binding works completed).	100	-	
Renovation of Dutch Museum	Colombo	20.00		Jan 2018 - Dec 2018		GOSL	20.00	•	,				Renovated Monument Building and modern Exhibition			1. Obtain the recommendation and approval of the TEC /PC 2. Award the contract 3. Complete the renovation (Wall and floor)	\$	30	900		,	Received prepared estimate and drawing (Rs.97Mn.)by SEC and awaiting for Cabinet approval		Delay inpreparing BOQ & Drawings by State Engineering Corporation.A ny expenditure has not been reported in the year and Cabinet approval for the estimate and revised time duration is expected.	

			Tota	l Cost Mn.)					Financi	al Target	ts and Pr	rogress (Rs	s.Mn.)				Phys	sical	Targ	gets an	d Progress				ial and	
				during	Fron	period n To h/ Year)	ırce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 17	Physic	al ta	ırget	s and p	orogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	ted	ved	ture	Ŧ	editure 118)	Overall physical target (expected	sical pr lber 200 (A)	Targe				Progress (as at 31.12	2.2018)	(as at 31.12.20	18)	cal targ	Observ
	<u>ē</u>	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly ss (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
26	Refurbishment of the Entomology Gallery in National Museum of Natural Science	Colombo - 7	).50		Jan 2018 - Dec 2018	-	GOSL	9.50	9.50		8.50	8.50		8.50	Modernized & updated Entomology Gallery		1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year 4.start pre activities of the exhibition	5	30	06		100	Construction works Campleted	100		
27	Reparing of Museum keepers quarters in Rathnapura Museum	Rathnapura	7.50		Jan 2018 - Dec 2018	-	GOSL	7.50			7.20	7.20		7.20	Developed Infrstructure Facilities		1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	45	50		100	Construction works Campleted	100		
28	Colour Wash of Museum Building	Colombo	5.00		Jan 2018 - Dec 2018	-	GOSL	5.00	,		5.00	5.00		5.00	Maintain the Museum building and get attarction of visitors		1.Awarding contarct to the Department of Buildings 2.Complete the task	5	08	90		100	Complete	100		

			l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phy	sical T	arge	ts and	Progress				al and	
			during on)	Fron	t period m To h/ Year)	rce		Financial		nd prog .12.2018)		3 (as at	(as		ogress 7	Physic	cal tar	gets	and pr	ogress - 2018		Cumulative Phy Progress	sical	ng finaci ets	itions
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	fure	-	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12.	.2018	(	18)	chievei cal targ	)bserva
ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	gets (B)	3 4 (%)	Description	as % of (B)		as % of overall target (% of A)	_	DPMM Observations
29 Landscaping front of the new auditorium building at Ruhunu Heritage Museum-Hambanthota	Hambanth tota	3.80		Jan 2018 - Dec 2018	-	GOSL	3.80			2.70	2.70		2.70	Developed Beautiful and Attractive museum garden		1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	56	100		001	Completed	001		
30 Inservice training center	Veyangod a	20.00		Jan 2018 - Dec 2018		GOSL	10.00	5.00	2.00	1.67	1.67	,	1.67	Improved facilities for the training center		Complete the 1st stage of construction of Foodcourt, Kitchen, Store room and Min Theatre and Develop access path to Centre, build stage for lecture hall 1 &2			1	Develop access path to Centre, build stages for lecture hall 1 &2 Expand the staircase of access road	10	Renovation is being implemented .	10	Inadequate imprest receiving.	
31 Construction and Rehabilitation of Cultural Centers (Including LLRC)	Islandwide programm e	300.00	390.00	Jan 2018 - Dec 2018		GOSL	390.00	390.00	303.86	303.86	303.86	23.92	303.86	Completed and well renovated cultural centers		Starting constructions of 20 new cultural centers, complete balance works of 80 cultural centers.	25	50	1	No' of Opened new cultural centres - 02 No. of constructing new centres -28 No. of developed cultural centres - 26	75	No' of Opened new cultural centres - 2 No. of constructing new centres -28 No. of developed cultural centres - 26	75	Inadequate imprest receiving.	

		Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)					ical '	Targ	ets and	l Progress				ial and	
			during nn)	Fron	period n To n/ Year)	ırce		Financial		and prog		3 (as at	as at		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	revised du nentation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr ober 200 f (A)	Targe				Progress (as at 31.12.	2018)	/ / 24 42 204		chievei cal targ	Observ
I	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart irget: (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Buildings and constructions (Minor renovations of cultural centers)	Islandwide programm e	50.00		Jan 2018 - Dec 2018		GOSL	50.00	50.00	37.89	37.89	37.89	-	37.89	Minor renovations of cultural centers.		Minor renovations of 50 cultural centers.	25	50	75	Minor renovations are being starting in identified cultural centers.	06	Completed Minor renovations of 89 Cultural Centers as identified.	06		
Shilpa Gammana	Kuliyapiti ya	23.00		Jan 2018 - Dec 2018		GOSL	2.00	2.00	1.20	1.20	1.20		1.20	Facilitated Craft Villages as requirement		Facilitate 08 Craft Villages as requirement	8	40	70	Programmes have been started to Facilitated 08 Craft Villages as requirement workshops were	08	Programmes have been started to Facilitated 08 Craft Villages as requirement		Programme activities have been changed Due to changes of Ministry Officials - Inadequate allocation for the year	

			l Cost Mn.)					Financia	al Targe	ts and Pr	ogress (R	s.Mn.)				Phys	sical Ta	argets	and Progress				al and	
			ring	Fron	t period m To h/ Year)	ırce		Financial		and prog	gress - 2018 )	8 (as at	(as g		progress 2017	Physic	cal targ	ets ar	nd progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	nal	rised du ntation)			Funding Source	n 2018	urget	sted	ved	iture	p	editure :018)	Overall physical target (expected	sical pr nber 20] f (A)	Targe		nulati	Progress (as at 31.12.	2018)	(as at 31.12.201	, 	chievei ical targ	Observa
	j	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qu targ	arterl gets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
Research Activities of Indegenous Knowledge & Cultural Value	All island	2.00		Jan 2018 - Dec 2018		GOSL	2.00	1.50	08'0	08:0	08'0		08'0	1.Conduct a research program on reforming divisional cultural centers     2.Prepare a programme on cultural activities .     3.Researching probabitity of obtaining NVQ levels for skills development programe		1.Conduct a research program on reforming divisional cultural centers     2.Prepare a programme on cultural activities     3.Researching probability of obtaining NVQ levels for skills development programe	115	04	Completed the culture calender and distributed calender on island wide cultural center, Drafted a Guidebook to promote Cultural Centre Programme and workshops for centre officers will be conducted on last quarter	73	Completed the culture calender and distributed calender on island wide cultural center, Drafted a Guidebook to promote Cultural Centre Programme and conducted discusions with centre officers wregarding Cultural Centre Guide Book.	73		
Heritage Conservation and Promotior of initiatives	All island	20.00	21.98	Jan 2018 - Dec 2018		GOSL	21.98	20.00	20.00	20.00	20.00	1.56	20.00	Inter divitional cultural center competition - "Prathiba"     Workshop serious on heritage conservation and promotion for cultural centers resource person 3. Perform traditional story of history (Kuwanna dance drama)     4. Promoting traditional dancing to international level with the dedicated skilled team		Inter divitional cultural center competition - "Prathiba"     Workshop serious on heritage conservation and promotion for cultural centers resource person 3. Perform traditional story of history (Kuwanna dance drama)     Pormoting traditional traditional dancing to international level with the dedicated skilled team	40	08	Kuwanna dance drama and Provincial and Natonal dancing, music competitions of Prathibha programmes was held, Maintain Cultural centre dancing troup (Conduct 5 workshops for troup artists and participate to 4 National level festivals), Initial waorks have been completed to conduct 6 workshops for Cultural Centre resource persons	83	Kuwanna dance drama and Provincial and Natonal dancing , music competitions of Prathibha programmes was held, Maintain Cultural centre dancing troup (Conducted 5 workshops for troup artists and participate to 4 National level festivals), Initial waorks have been completed to conduct 6 workshops for Cultural Centre resource persons	83		

			l Cost Mn.)					Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	sical [	Targ	ets and	l Progress				al and	
			during on)	Fron	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as ė		l progress 2017	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	rised du ntation)		1	Funding Source	n 2018	target	sted	ved	iture	þ	editure (018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12.	.2018)	/ 01 10 001	8)	chievei ical targ	Observ
		Original	Current (if revised dur implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	ta	uart rget (E	\$ 5 \$	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Rajagalathenna Archaeological Sites Conservation & Project (Allocation for 2018 28.0 mn. extra received 25. 0 Rs.mn.	Lahugala	305	323	2012- 2019	2012-2020	GoSL	53.00	53.00	92.00	82.80	48.04		131.62	Revitalized Rajagala monastery complex	59	08 Conservations 02 excavations 02 Constructions 01 Renovation supply electricity site maitenance/ project management/ public relations consultancy services security	4	10	20 31	Conservations Excavations Cnstruction completed and Renovation supply electricity are completed annual targets of maitenance consultancy management public relations security services are completed	52	Conservations - 60% excavation - 70% Supply electricity 100%, Constructions annual programmes of Site maintenance, Project management, Public relations, security, consultancy completed	54	not received impressed	
Ritigala Archaeological Site Conservation & Preservation Project	Anuradhap ura	30			2018- 2020	GoSL	4.00	4.00			05.1		1.50	Conserved Pond	S	Conservation of Banda Pokuna (step 1)	С	12	25	Started the basic works	15	Started the basic works	01	Start up delay	

			Cost						ıl Target	s and Pr	ogress (Rs	.Mn.)				Phys	ical [	Targ	ets and	Progress				al and	
			during n)	Fror	period n To 1/ Year)	rce		Financial		nd prog .12.2018	ress - 2018 )	(as at	(as ė		ogress 17	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	lal	sed du tation)			Funding Source	1 2018	.get	ted	,ed	ture	1	editure 118)	Overall physical target (expected	ical pri ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	8)	hieveir cal targ	)bserva
Ē.	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget (E	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
Exploratatios, Excavations and Research of Archaeological site and monuments	Island wide			Jan 2018- Dec 2018		GOSL	11.00	11.00			9.73	0.65	9.73	Identified archaeology sites and monuments	0	Identified archaeology sites and monuments	25	50	75	Identified archaeology sites and monuments	93	Achieved upto 93% progress in 4th quater (Annual programme)	93	not received impressed	
Conservation and Maintenance Archaeological site and monuments	Island wide			Jan 2018- Dec 2018		GOSL	15.00	15.00			13.65	0.21	13.65	170 Conserved and protected archaelogical site and monuments	0	170 Conserved and protected archaeological sites & monuments	25	50	75	170 Conserved and protected archaelogical site and monuments	94	Achieved upto 94% progress in 4th quater (Annual programme)	94	not received impressed	
Promotion and Exhibition of Archaeological site and monuments	Island wide	01		Jan 2018- Dec 2018		GOSL	10.00	10.00			9.88	0.11	88'6	Conducted 09 awareness programmes	0	Conducted 09 awareness programmes	25	50	75	Conducted 09 awareness programme	76	Achieved upto 97% progress in 4th quater	76	not received impressed	
Computerizatio n of Indices at the National Archives of Sri Lanka	Colombo	25.34		2015-2019		GoSL	4.50	4.50			3.56		13.40	Providing user friendly and an efficient service to the public	07	Selecting and categorizing of available indices, computerizing indices, checking and correcting computerized entries	4	115	25	109,598 number of indices were computerized for the record groups 1 to 685. (Checking and correcting of record groups 1-603)	19	396,777 number of indices were computerized (record groups 1-685)  Checking and correcting of record groups 1-603	06	Data entry operators dropout during the year	

			Tota	al Cost .Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical T	Targe	ets and	Progress				ial and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog .12.2018		3 (as at	(as		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	ą	editure 318)	Overall physical target (expected	sical pr lber 20. (A)	Targe				Progress (as at 31.12	.2018)	/ / 24 42 204	8)	chievei cal targ	Observ
	Ä	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q tai	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
42	Digitalization & Publishing of the Map Collection	Colombo	60	7000	2015- 2020		GoSL	3.00	3.00			2.84		5.	Providing user friendly and an efficient service to the public		Scanning maps/Enhancing technical facilities for the project and publishing them	7	25	40	By selecting the map collection, 1850 number of copies were digitized for historical maps and 638 number of copies were digitized for other selected documents.	64	By selecting the map collection, 1850 number of copies were digitized for historical maps and 638 number of copies were digitized for other selected documents.	08		
43	Accident & Medical Insurance scheme for artists	Island wide	00:01		Jan 2018 - Dec 2018	:	GoSL	10.00							Implement Medical Insurance for Towrhall Artists	0		15	35	100	Started the recruitment process and prepared news paper article for recruite Artists	6	Started the recruitment process and prepared news paper article for recruite Artists		Project has been halted.	

			Total (Rs.N	Cost						al Target	ts and P	rogress (R	s.Mn.)				Phys	sical	l Tar	gets an	d Progress				al and	
				during on)	Fron	t period m To h/ Year)	rce		Financial	targets a	and prog	gress - 2018 )	8 (as at	(as		ogress 7	Physic	cal ta	arge	ts and	progress - 2018		Cumulative Phy Progress	sical	ng finaci	ıtions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	/ed	ture	7	editure 118)	Overall physical target (expected	sical prober 201 (A)	Targe				Progress (as at 31.12	.2018)	/ / 24 42 204	18)	cal targ	Observa
	Ē.	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
	Prevention of Native Habitats	Island wide	64.00		2017-2020		GOSL	42.00				,					Holding a national festival on 'world indinegious day ,Conducting livelihood development programme for indigenious people.	10		000		0	none	0 4	planned discussion with indigenious people in order to prepare an action plan has been postpond 2019	
45	Galle Heritage Foundation	Galle Fort	36		Jan 2018 to Dec 2018		GOSL	36.0	3.8	3.8	3.4	б		б	improve the hystorical knowledge, peaseful environment, create the web site and data bank of Dutch Fort and facilitate the office.		improve the hystorical knowledge, peaseful environment , create the web site and data bank of Dutch Fort and facilitate the office.		53	70	programmes of improved knowledge of schoo; children 50%, continued peaceful situation 50%, developped web site 40%, minimizing the energy consumption 100%			89		

				l Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical Ta	arget	s and	Progress				ial and	
				during nn)	Fron	t period m To h/ Year)	rce		Financial		and prog 1.12.2018		3 (as at	(as e		ogress 17	Physica	ıl targ	gets a	nd pr	ogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ober 207	Target				Progress (as at 31.12	.2018)	(1 01 10 001	8)	chievei cal targ	Observ:
	A	La	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nula iartei gets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
	(1)	(2)	(	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	17) (13	8) (19)	(20)	(21)	(22)	(23)	(24)	(25)
Thr	st Area Devel	lopment (co	onsists of	Develo	pment Di	vision 1,	2,3, Chen	nical Wea	pons Con	vention,	Product	ivity Impi	roveme	ent Divisio	on and SME Develop	ment)							_			
1	Good Manufacturin g Practices Certification to improve Food Safety and Hygiene in Small Industries	All Island	. R. S.	:	Jan 2018 to Dec 2018		GOSL	5.50	5.50	•		1.70	•	1.70	50 GMP certified small-scale food industries		-Quality and hygienic food manufacturing culture	20	30	100	24 industries have obtained GMP certificates	100	24 industries have obtained GMP certificates	100		Completed
2	Extension to the Existing Food Laboratory Building	All island	52.79	•	Jan 2018 to Dec 2018	-	GOSL	52.79	52.79	٠		52.79	1	52.79	Completed Accredited Food Laboratory		increased availability of testing facilities for food industries - Increased availability of quality food in the market	' "	5	100	Relevant procedures have been followed to purchase equipments and working progress the building extension	100	Relevant procedures have been followed to purchase equipments and working progress the building extension	100		Completed

			Total (Rs.N						Financia	al Targe	ts and Pr	rogress (Rs				_	Phys	ical [	Гarg	ets an	d Progress				al and	
				during on)	Fron	t period m To h/ Year)	rce		Financial		and prog 1.12.2018	gress - 2018 )	3 (as at	(as i		ogress 17	Physic	al taı	rgets	and 1	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	nal	ised du ntation)		1	Funding Source	n 2018	rget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr nber 20] f (A)	Targe				Progress (as at 31.12	.2018)	/ 01 10 001		chievei ical targ	Observ
	H.	T	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	lative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Provided Pro	npetitiven and tainability provement gramme 0 9001, 14001, 22000 ISO	All Island	16.00		Jan 2018 to Dec 2018		GOSL	16.00	16.00	ı		9009			50 ISO certified industries		1. Increased quality and safe products -2. Improved export market 3.Improved market competitiveness and sustainability	25	35	50	23 industries have obtained ISO certificates	100	23 industries have obtained ISO certificates	100		Completed
4 Mai	ober duct nufacturin ector	All island	3.00	,	Jan 2018 to Dec 2020		GOSL	3.00	3.00	•	•	0.82	-		1. Quality & Productivity improvement of the products. 2.technology related knowledge improved		Number of skilled technical employees	5	10	3.0	Two (02) workshops of continuous Professional Development programmes were conducted in PRI.	80	Two (02) workshops of continuous Professional Development programmes were conducted in PRI.	24		Target Achieved
Lea	licated ther	Existing locations	00		2017-			00		1	•	·	•	0.24	I. Annual production of 08 Mn.sq. feet of leather to the footwear industry.		1. Quality enhancement of leather. 2. Compliance of Central Environmental regulations. 3. Transferring the industry to the rural				Inspect & identified a suitable land at Kerawalapitiya area to implement this project.      Letter has sent to the Secretary, Ministry of Mega police to acquire this		Inspect & identified a suitable land at Kerawalapitiya area to implement this project.      Letter has sent to the Secretary, Ministry of Mega police to acquire this		Searching a suitable land	It is noted that the relevant

			Total (Rs.)						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				al and	
				ring	Fron	period n To h/ Year)	irce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physic	al tarį	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ral	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	q	editure 318)	Overall physical target (expected	sical pr iber 200 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	cal targ	Observ
	ē.	Lo	Original	rrent (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	umulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	gets (B)		Description	as % of (B)	Description	of overall of (% of A)	for	DPMM Observations
	X JIIII JIEX			Cu	2017-	Re				mI	In	Act		Cum	II. HISTEASE HIE	C				§ §			land	as % of target	1	Ianus are suu
5	(Technology Transfer Programme)	of the Tanneries	450.	'	2020	-	GOSL	100.0	0.00						employment of tanning industry footwear and leather goods industry.		area. 4. Increased employment opportunities & foreign exchange earnings. 5. Rs.1 Bn. worth of exports in a 10 year period	30	10	45	3. Prepared the draft cabinet paper & MOU for obtain new technology from the India. (But relevant tanner's consent for obtain this technology are delayed)	24	3. Prepared the draft cabinet paper & MOU for obtain new technology from the India. (But relevant tanner's consent for obtain this technology are delayed)	37	to implement this project. (BS)	not identified (Land Acquisition)
6	Increased P.h labotory facilities	Universit y of Colombo	39.50		Jan 2018 to Dec 2018	-	GOSL	39.50	39.50	-	-	•	39.5		1.Availability of clinical study facility 2. Analysis facility for cosmetics products and related material. 3.Innovative product development facility 4. Scientific value addition and highly popular herbal products. 5.Export market		1.Provide laboratory services to the local Cosmetics Industry 2.Quality control. 3.Saving of foreign exchange used for outside testing. 4.Product quality improvement	10	30	60 100	i. Physically Completed ii. Bills have to be settled.	95	i. Physically Completed ii. Bills have to be settled.	95	Bills have to be settled.	Physically Completed

				l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phy	sical Ta	rgets a	nd Progress				ıl and	
					Éro	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		progress 2017	Physi	cal targ	ets and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ral	ised du tation)		-	Funding Source	n 2018	rget	ted	red	ture	н	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe			Progress (as at 31.12	.2018)	(1 01 10 001	8)	thieveir cal targ	Observa
	ď.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical pas at December 2 as % of (A)	Descriptive target for 2018	qua targ	ulative arterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
	Assist to Develop Chemical Emergency Response Plan to Chemical Industries	All island:	10		Jan 2018 to Dec 2018		CF	10.00	10.00	-		1.00		1.00	Chemical emergency management plans for selected chemical facilities  Minimize the damages due to accidental/emergen cies exposure of chemical  Enhance the response effectively and efficient way in a chemical emergency		Activity (1) 20 Emergency Response Plans for Scheduled Chemical users and traders Activity (2) 02 Emergency Response Plans for BOI industries Activity (3) Equipment for 02 Centres	25 50	85	Handed over Emergency Management Plans to National Authority for CWC on 09 April 2018.  Purchased personal protective equipment as an exhibit item.  Procurement procedures are going on the "project on Emergency Management Plan" for 10 industries.  Approval received from the secretary and Procurement procedures are going to purchase personal protection equipment for using chemical emergencies.	09	Handed over Emergency Management Plans to National Authority for CWC on 09 April 2018.  Purchased personal protective equipment as an exhibit item.  Procurement procedures are going on the "project on Emergency Management Plan" for 10 industries.  Approval received from the secretary and Procurement procedures are going to purchase personal protection equipment for using chemical emergencies.	09		Project is in Behind Schedule
Ir	dustrial Estate D	Developme	nt Progra	mme																					

			Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ts and	1 Progress				al and	
				during in)	Fron	period n To h/ Year)	исе		Financial		and prog		3 (as at	(as		rogress 17	Physic	al targ	gets	and p	rogress - 2018		Cumulative Phy Progress		not achieveing finacial and physical targets	ations
	Project	Location	inal	rised du ntation)		ı	Funding Source	n 2018	arget	sted	ived	liture	þi	pediture 2018)	Overall physical target (expected	rsical pr mber 20 f (A)	Targe		mula	ntive	Progress (as at 31.12.	.2018)	(as at 31.12.201		achieve) ical targ	Observ
	(	Т	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tar	arte gets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
8	Infrastructure development of Raigama IE	Millaniya	009		Jan 2018 to Dec 2019		GOSL	150.00	150.00			88.70		88.70	-		1. Establishment of Technological Super Zone at Raigama area 2. Create new job opportunities 3. Contribution to increased GDP of Manufacturing sector in Sri Lanka 4. Boost of income of the Villages in the area	12	25	37	obtained the cabinet approval for the develop the 24 acres land initialy.	20	obtained the cabinet approval for the develop the 24 acres land initialy.	10		Program is at the Start Up Delay
9	Infrastructure development of Trincomalee IE - stage 111	Trincoma lee	300		2018.01. 01 - 2020.12. 11	-	GOSL	50.00	50.00			,	0		Establishment of New Industrial Estate - Eastern Province     Create new job opportunities     Contribution to increased GDP of Manufacturing sector.     Boost of income of the Villages in the area		1.Completion of 20% of Development Work (for 25 acres) 2. Completed Internal Road length of 3 Km (for 25 acres) 3. Constructed work of Drainage System length ofKm (for 25 acres)	). ما	10	30	A note to the Cabinet has been drafted to obtain the Cabinet approval to award Contract to the CECB without following procurement procedure		A note to the Cabinet has been drafted to obtain the Cabinet approval to award Contract to the CECB without following procurement procedure	2		Program is at the initial stage

			Total	l Cost Mn.)								ogress (Rs			speraerve Beve			sical T	Targ	ets and	1 Progress				al and	
				ing	Fron	t period m To h/ Year)	90.		Financial		and prog	ress - 2018 )	3 (as at	(as		gress 7	Physic	al tar	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	ıal	sed dur tation)		·	Funding Source	າ 2018	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	8)	shieveir cal targe	Observa
	Ā	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	S (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physia	DPMM Observations
10	Construction of internal & access road of Templeburg IE	Panagod a, Homaga ma	က		Jan 2018 to Dec 2018		GOSL	3.00	3.00			0.69	0	0.69	Completed the carpeted by finishing 157 km length		1. Improved transport facilities Increasing productivity & effeciency of Industries. Better Clearness of the environment Reduced loss & damages occurred due to rain water		100		Construction is almost completed	86	Construction is almost completed	86		Target achieved
111	Construction of Internal Road & Supply of Electricity of Millewa IE	Kidelpiti ya, Horana	43.04		Jan 2018 to Dec 2018		GOSL	43.04	43.04			17	0	17	1. Improved transport facilities 2.Provide adiquate Electricity 3. Increasing productivity & effeciency of Industries		1. Completed the Carpeted road of 385 m length 2. Completion of Supply of Electricity to the IE	22	45	87	Work in progress	93	Work in progress	93		Target achieved
12	Construction of building for a Canteen of Kalutara IE	Kalutara	4.31		Jan 2018 to Dec 2018		GOSL	4.31	4.31			3.44	0	3.44	1. To easily obtained daily food & refreshment for investors and workers 2. Increasing productivity & effeciency		Constructed Building of 625 sq.ft	25	40	75	Building Plane is prepared and Estimate received from building department has sent to SD&CC for recommendation.	45	Building Plane is prepared and Estimate received from building department has sent to SD&CC for recommendation.	45		Start Up delay

			Total (Rs.I						Financia	al Target	s and Pr	ogress (Rs				_	Phys	ical	Targ	ets ar	d Progress				al and	
				ing	Fro	t period m To h/ Year)	eo.		Financial		nd prog .12.2018)	ress - 2018	3 (as at	(as at		gress 7	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	ıg finaci: :ts	tions
	Project	Location	lal	sed dur tation)			Funding Source	າ 2018	rget	ted	/ed	ture	1		Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	2018)	(1 01 10 001	8)	hievein cal targe	Observa
	ā	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( l	lative terly ss (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
13	Construction of internal road, Security Guard Rooms of Nalanda IE	Madawal aulpatah a, Matale	3.28		Jan. 2017- Dec.201 8	2019	GOSL	3.28	3.28			2.57	0	2.58	1. Improved transport facilities 2. To prevent unauthorized entry/activities to the IE and to ensure safty		Completion of carpeted of internal road.     Completion of construction of two guard rooms.     Completion of construction of two barriers	10	30	50	i. Construction Completed ii. work in progress iii. Completed	45	i. Construction Completed ii. work in progress iii. Completed	75		I and iii Physically Completed ii. Poor Performance of the contractor
14	of the Security		1.30		Jan 2018 to Dec 2018		GOSL	1.30	1.30			1.30	0.00	1.30	1. Security & prevention of encroachment 2. Provide basic infrastructure facilities 3. Improved transport facilities to the investors		1. Renovated 1.5 Km length of (Hight 3m) Security fence 2. Constructed the Barrier	86	100	•	Physically Completed	100	Physically Completed	100		Completed
15	Construction of Entrance Gate & Sales Centre, Boundary walls, Repairing of office building & bathroom of Dankotuwa IE	Medahal danduwa na, wennapp uwa	15.24		Jan 2018 to Dec 2018	3	GOSL	15.24	15.24			2.24	0	2.24	1. Providing a facelift & other facilities 2. Strengthening security 3. Increasing productivity & effeciency of Industries 4. Providing basic infrastructure facilities to the IE		1. Constructed of 1,600 sq.ft Sales Centre & Enrance Gate 2. Constructed 640 m of length Boundary walls 3. Repaired 1,116 sq.ft of office building & bathroom	25	55		i.Tender awarded to D.R. Builders ii. Estimate not received yet	ıs	i. Tender awarded to D.R. Builders ii. estimate not received yet	ıs		program is at the initial stage

			Total (Rs.N						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)			_	Phys	ical T	arge	ts and	Progress				al and	
				during on)	Fror	t period m To h/ Year)	псе		Financial		and prog	gress - 2018 )	3 (as at	(as e		ogress	Physic	al targ	gets a	and p	rogress - 2018		Cumulative Phys		not achieveing finacial physical targets	ations
	Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical prober 20	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201	8)	chievej cal targ	Observ
	d	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tar	arte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
16	Construction of Internal road (300m) of Nurani IE	Puttalam	6.16		Jan 2018 to Dec 2018		GOSL	6.16	6.16	•		6.16	0	_	1. Improved transport facilities 2. Increasing productivity & effeciency		1. Carpeted road 300 m of length	20	50		Project has awarded to RDA on 03.04.2018. RDA submitted the revised estimate on 04.07.2018. RDA not agreed to the recommended amount by the SD&CC. Hence, RDA has returned the amount Rs.5, 854,010.65 on 29.11.2018.	100	Project has awarded to RDA on 03.04.2018. RDA submitted the revised estimate on 04.07.2018. RDA not agreed to the recommended amount by the SD&CC. Hence, RDA has returned the amount Rs.5, 854,010.65 on 29.11.2018.	100		Completed
17	Construction of internal road, Rehabilitate security fence & Upgrade electricity facility of Lakshauyana IE	Lakshaua na, Thamank aduwa	104.00		Jan. 2018 - Dec. 2019		GOSL	12.70	12.70	•		9.64	0	9.64	1. Improved transport facilities i 2. Increasing productivity & effeciency 3. To prevent unauthorized entry/activities 4. Provide Electricity Requirment		1. Carpeted road 1.8 Km of length 2. Constructed Security Fence 1.6 Km of length 3. Three transformers of 100 KVA	70	45	55 70	i Completed ii. Not received estimate yet iii.Completed	26	i. Completed ii. Not received estimate yet iii.Completed	89		I & III Completed ii. Project is in initial stage

			Total (Rs.M						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	Progress				ial and	
				during n)	Fron	period n To n/ Year)	ırce		Financial		and prog .12.2018	ress - 2018 )	3 (as at	(as		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	revised du nentation)			Funding Source	n 2018	target	sted	ved	ture	ą	editure 318)	Overall physical target (expected	sical pr lber 200	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	8)	chievei cal targ	Observ
	ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
18	Cleaning of Internal Drainage system & Carpeting of internal road of Galigamuwa IE	Bisowela, Galigam uwa	5.73		Jan 2018 to Dec 2018		GOSL	5.73	5.73	•	٠	5.65	0	5.65	1. Providing infrastructure facilities & prevent environmental issues 2. Increasing productivity & effeciency of Industries		1. Cleared Km of length Drainage	75	96	100	i. Forwarded for the Secretary's approval ii.Work in progress	95	i. Forwarded for the Secretary's approval ii.Work in progress	95		
19	Repairing of street lamps and fixing new street lamps of Bata Atha IE	Hungam a	0.15		Jan. 2018- Dec. 2018		GOSL	0.15	0.15			0.15	•	0.15	Providing basic infrastructure facilities     To prevent unauthorized entry/activities		1. Fixed No: of Street Lamps	50	100		completed	100	completed	100		Completed
20	Construction of road, gate, fence & Installations of Street lamps of Trincomalee (Stage II) IE	Kappalth urai , Town & Gravate	2.38		Jan.2015 - Jun.201 8		GOSL	2.38	2.38	•		2.38	0	38	1. Handed over to Commence New No: of Industries 2. Increasing No: of investment, productivity & effeciency of Industries		1. Land bloks with fulfil Infrastructure facilities of 25 acres. 2. Fixed No: of 40 Street Lamps	10	20	50	i. Constructions completed. Ii. Work has completed	100	i. Constructions completed. Ii. Work has completed	100		Completed

		Total (Rs.)						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	irgets a	nd Progress				ial and	
			ıring	Fron	period n To h/ Year)	исе		Financial		and prog .12.2018		8 (as at	(as		ogress 17	Physic	al targ	ets and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	ıal	ised du tation)			Funding Source	າ 2018	target	ted	red	fure	-	editure 118)	Overall physical target (expected	sical pr lber 20 (A)	Targe			Progress (as at 31.12	2.2018)	(as at 31.12.201	8)	cal targ	Observ
Ĕ.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nulativ arterly gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
Construction of admin building,road, fence,etcof Batticaloa IE	Tharaima du North, Maninum ai North	5.00		Jan.2015 - Jan.2018		GOSL	5.00	5.00	•	-	4.46	0	4.46	1. Handed over to Commence New No: of Industries 2. Stopped overflow of rain water & maintain condition of roads 2. Contribution to increased GDP of Manufacturing sector		Handed over to     Commence New No:     of Industries 2.     Stopped overflow of rain water & maintain condition of roads 2.     Contribution to increased GDP of Manufacturing sector	100		Work has completed	100	Work has completed	100		Completed
Construction of Elephant Fence & Installations of Street lamps of Nawagampur a IE	Ampara	7.20		Jan 2018 to Dec 2018		GOSL	7.20	7.20			1.84	0	1.84	1. Protection of Industries & Employees from Elephants 2. Fulfil infraastructure to 06 industries 3. Increasing No: of investment, productivity & effeciency of Industries		1. Completed Elephant Fence covering 20 acres land 2. Fixed No: of Street Lamps	45	100	i. Work awarded to District Secretary- Ampara, work in progress. ii. Fixing 25 numbers of street lamps is in progress.	28	i. Work awarded to District Secretary- Ampara, work in progress. ii. Fixing 25 numbers of street lamps is in progress.	28		Project is in Behind Schedule Start up Delay

			Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	.Mn.)				Phys	ical	Targ	ets a	nd Progress				al and	
				uring ()	Fro	et period om To th/ Year)	urce	_	Financial		and prog	ress - 2018 )	(as at	(as		progress 2017	Physic	al ta	rgets	s and	progress - 2018		Cumulative Phy Progress		ing finaci gets	vations
	Project	Location	inal	vised d ntation			 Funding Source	on 2018	arget	ssted	ived	liture	pı	peditur 2018)	Overall physical target (expected	ysical p mber 20 if (A)	Targe		umu	lativ	Progress (as at 31.12.	.2018)	(as at 31.12.201		achieve sical tar	Obser
		T	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical pas at December 2 as % of (A)	Descriptive target for 2018	ta	quari arget ( E	terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
23	Construction of 3 Factory Buildings & Service Center of Welioya IE	Weli oya	19.85		Jan 2018 to Dec 2018		GOSL	19.85	19.85	•	-	19.85	0	19.85	1. Commence new industries and make job opportunities 2. Contribution to increased GDP of Manufacturing sector 3. Increasing No: of investment, productivity & effeciency of Industries		1. Completed 20,000 sq.ft three Factory Buildings 2.Completion Service Centre	25	45	75	i. Construction Completed. Ii. Works up to slab level is completed	100	i. Construction Completed. Ii. Works up to slab level is completed	100		Completed
24	Concrete of Internal road 100 m , Carpeting of internal road 100 m & Concrete of Internal road 100m of Nalanda Ellawala IE	kuruwita, Rathnapu ra	19.07		Jan, 2018 - Dec,201 8		GOSL	19.07	19.07			13.65	0	13.65	Improved transport facilities to 47 industrialist at the IE		1. Completion of Concreting of Internal Road. 11. Completion of Carpeted of Internal Road 111. Completion of Concreting of Internal Road	25	50	75	i. Sabaragamuwa provincial council has decided to call Tenders again. Due to previous contractor didn't commence the work ii. working in progress iii. Completed	09	i. Sabaragamuwa provincial council has decided to call Tenders again. Due to previous contractor didn't commence the work ii. working in progress iii. Completed	09		Project is still procuremnt stage
25	Construction of Chain link Fence & Special Security Fence around the admin building ,Water tank & Pump house of Karandeniya	Yatagala , Karanden iya	25.81		Jan, 2018 - Dec,201 8		GOSL	25.81	25.81	1	1	25.81	0	25.81	1. To prevent unauthorized entry/activities to the IE to ensure safty 3. Increasing productivity & effeciency of Industries		Constructed     Symmetric states of length     Chain link Fence.     Completion     length of Special     Security Fence	25	55	85	O Completed	100	Completed	100		Completed
Har	ndloom & Texti	le Industri	ies																							

	Project	Location	Total Cost (Rs.Mn.)					Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										al and		
			during		Project From (Month	n To	rce		Financial targe		ts and progress - 2018 (as at 31.12.2018)			(as		ogress 7	Physical targets and progress - 2018						Cumulative Physical Progress		or A)	ıtions
			Original Current (if revised du	ised du tation)			Funding Source	n 2018	Expenditure target	sted	ved	iture	9	editure 318)	Overall physical target (expected outputs) of the project (A)	sical pro lber 201 (A)	Targe	Targets			Progress (as at 31.12	.2018)	/ 01 10 001	8)	cal targ	Observa
				ent (if imple:	Original	Revised (if extened)	Fundi	Allocation 2018		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)		Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	gets (B	ative erly s (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
26	(1) Handloom Village Programme	All Island	10.00		Jan 2018 to Dec 2018		GOSL	10.00	10.00	•	•	7.63		7.63	(i)Entrepreneurship Development and employment generation at village level.		(i) introduced 180 new handloom weavers to the Industry. (ii) Developing 350 Handloom based Cottage Industries	25	50	75	*Started 09 Nos new villages * Handlooms, tools & raw materials provided for 14 industries (New 06 & existing 20)	95	*Started 09 Nos new villages * Handlooms, tools & raw materials provided for 14 industries (New 06 & existing 20)	95		
27	(2) Market Promotion for Handloonm exhibition.	All Island	10.00		Jan 2018 to Dec 2018		GOSL	10.00	10.00			7.62			(i)Entrepreneurship Development and employment generation at village level. (ii) Marketing Demonstration (iii)collecting details of Handloom sector		(i) Data collection & publication about Handloom resources (ii) Market Promotion for 70 Handloom Industries (iii)Resource map for Handloom Industry.	25	50	75	*Completed 06 No. of Provincial work shops *Completed hand woven fashion show. *Data sheets collected from 20 districts on textile census data entering is in progress *Conducted mini handloom exhibition in all 09 provinces	76	*Completed 06 No. of Provincial work shops *Completed hand woven fashion show. *Data sheets collected from 20 districts on textile census data entering is in progress *Conducted mini handloom exhibition in all 09 provinces	76		Start Up delay
28	(3) Revamping of Handloom Industry at provincial level	All Island	20.00		Jan 2018 to Dec 2018		GOSL	20.00	20.00	•		0	1	0	(i) Reestablish & revamping the handloom Industry 2.Develop the systems to supply raw materials for handloom weavers		(i) Developing 09 handloom Centers in 09 provinces (ii)Facilitate for 450 Handloom weavers in all island.	25	50	75	This project was transffred to the Department of Textile Industry to implement in this year	0	This project was transffred to the Department of Textile Industry to implement in this year	0		Holted

			Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical '	Targe	ets an	d Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		and prog .12.2018)	ress - 2018 )	3 (as at	(as at		ogress 17	Physic	al ta	rgets	and p	progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	ф	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201		chievei cal targ	Observ?
	H	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	ta	umul quarte trgets (B	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
29	(4)Infrastruct ure Development of Training Schools	All Island	12.43		Jan 2018 to Dec 2018		GOSL	12.43	12.43	•	•	2.01			(i)Enhance the textile education facilities. (ii)Annually traine no of 240 new weavers. (iii)Motivate young generation for Handloom Industry.		*(i)Development of 12 Textile schools (ii) Development of Palamunei center	25	50	75	*05 mn. Has been released for the Northern province, Uva & North Western province for renovate of buildings.	09	*05 mn. Has been released for the Northern province, Uva & North Western province for renovate of buildings.	09		Start Up delay
Te	xtile & Apparel	Sector																								
30	Development of New Fiber Yarn for Textile Industry (Banana Yarn )		5.00		Jan 2018 to Dec 2018		GOSL	5.00	5.00	•		0		0	2.1. Feasibility Study 2.2. Sample Collection 2.3. Conduct Physical & Chemical Tests at SLITA & UOM Laboratories		New Fiber yarn (Banana Yarn)	25	50	75	*Rs.15.00Mn.Vouch ers submitted to the A/B *Local & foreign plant visits collected tender plants from Kurunegala district and collected samples from Rathnapura & Jaffna prepared woven fabrics, Banana blend silver samples, Banana blend garment samples and banana blend garment samples and conducted physical & chemical tests , completed	75	The repairs of mini spinning machineries at SLITA, Established a banana plantation unit of SLITA, Conducted initial awareness sessions for local people & Conducted initial awareness exhibition along with AISEX 2018.	75		Project is in Behind Schedule Start up Delay

			Total (Rs.N						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ts and	Progress				ial and	
				during n)	Fron	period n To 1/ Year)	ırce		Financial		and prog .12.2018		3 (as at	(as		ogress 17	Physic	al targ	gets	and pı	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ral	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr lber 200 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 001	8)	cal targ	Observ
	ā.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	uarte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ad	DPMM Observations
31	2. Productivity Improvement Programme Premises of SLITA	Colombo	15.00		Jan 2018 to Dec 2018		GOSL	15.00	15.00	•		11.00		11.00	Productivity Improvement Programme for SME Garment Factories.		Productivity Improvement Programme for SME Garment Factories.	25	50	7.5	Rs.4.0mn. Voucher submitted to Accounts branch *Out of 09 factories, except Estilo Apparel (Pvt) Ltd. 0thers are in Milestone iv *CEO Programme and work study programme will continue till end of the October 2018.	08	Rs.4.0mn. Voucher submitted to Accounts branch *Out of 09 factories, except Estilo Apparel (Pvt) Ltd. 0thers are in Milestone iv *CEO Programme and work study programme will continue till end of the October 2018.	08		Project is in Behind Schedule Start up Delay
32	3.Skill development Training in the Technical & Management categories of the SME Sector Apparel Factories		2.50		Jan 2018 to Dec 2018		GOSL	2.50	2.50	•		2.00			3.Skill development Training in the Technical & Management categories of the SME Sector Apparel Factories		(i) Conduct 20 programmes (ii) Train 500 employees (iii) Improved of of the morale of the emplyee and coaching them to work.	25	50	100	*Rs.0.47mn. Vouchers in A/B *Conducted 08 training programme out of 10 programme Train 206 SME employees out of 250	80	*Rs.0.47mn. Vouchers in A/B *Conducted 08 training programme out of 10 programme Train 206 SME employees out of 250	08		Project is in Behind Schedule Start up Delay

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)			_	Physic	cal Ta	arget	ts and	l Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog	ress - 2018 )	3 (as at	(as at		ogress 7	Physica	l targ	gets a	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
Project	Location	ıal	ised du			Funding Source	n 2018	rget	ted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targets				Progress (as at 31.12.	2018)	/ 01 10 001	8)	chieveir cal targ	Observa
C4	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progrees as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	nula iartei gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
4. Health & 33 Safety Certificate		11.31		Jan 2018 to Dec 2018	3	GOSL	11.31	11.31			11.31		.31	(i) Purchase of relevant test equipments & instruments to test banned azo dyes. (ii) For aware the benefits of the project to the public		(i) Increase of 5-10% Production efficiency and 5- 10%energy saving level at 14 small and medium scale apparel factories. (ii) Develop the skill and knowledge of the staff and workers. Save time, money, man power and energy.	25	30	7.3	*Purchased glass wear chemicals, ultra high performance liquid machine & lab equipments *Conducting awareness programmes.	100	*Purchased glass wear chemicals, ultra high performance liquid machine & lab equipments *Conducting awareness programmes.	100		Completed
5. Textile Industry 34 Development Project - wet processing		2.50		jan 2018 to Dec 2018		GOSL	2.50	2.50			1.25		1.25	1. Development of textile industries 2.Conducting training programmes		Local textile Industries Development		10	100	*Rs.0.43 Voucher submitted *SNT knitwear (Pvt) Ltd has applied for the project *Quotations have been called to select a service provider to implement ISO 14001:2015 EMS. quotations have been evaluated & sent for DPC approval &Signing the agreements is scheduled in third week of August	50	*Rs.0.43 Voucher submitted *SNT knitwear (Pvt) Ltd has applied for the project *Quotations have been called to select a service provider to implement ISO 14001:2015 EMS. quotations have been evaluated & sent for DPC approval &Signing the agreements is scheduled in third week of August	50		Project is in Behind Schedule Start up Delay

			Total (Rs.N						Financia	al Target	s and Pr	rogress (R	s.Mn.)				Physi	cal Ta	rgets a	nd Progress				al and	
				during m)	Fron	period n To h/ Year)	rce		Financial		ınd prog .12.2018		8 (as at	(as		ogress 17	Physica	l targe	ets and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	ਰ	editure 018)	Overall physical target (expected	sical pr aber 201 F (A)	Target			Progress (as at 31.12	2.2018	(	8)	chievei .cal targ	Observ?
	P	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	ulativ ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
35	6.Technology transfer & quality improvement project in leather and footwear industry		6.00		jan 2018 to Dec 2018		GOSL	00.9	1.50	-	-				6.1. Advertise the Project 6.2. Interview and selection of suitable industries 6.3. Training and consultancy cost 6.4. Project evaluation and monitoring cost		Enhance technology based skill in the industry     Creativity to access competitive market		•	The allocation of theses projects have been transferred to the other programmes of the textile industry develoment programmes due to unsufficient provision.	0		0		Holted
	7. Conducted Training need analysis for apparel industry		2.00		jan 2018 to Dec 2018		GOSL	2.00	2.00		•		0.68		7.1. Select a consultant and finalize procedure 7.2. Data collecting stage 7.3. Analyzing & publicated		1. Find out training needs 2.Capacity Building of apparel sector 3. Support Poverty reduction 4. Improvement of Apparel Industry		10	*Submitted vouchers 0.68 mn to the A/B . * Discussed with Universities regarding the need analysis progeammes	10	*Submitted vouchers 0.68 mn to the A/B .* Discussed with Universities regarding the need analysis progeammes	10		

				l Cost Mn.)					Financia	ıl Targe	ts and Pr	rogress (Rs	s.Mn.)			_	Phys	sical [	Targ	ets and	l Progress				al and	
				during on)	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as		ogress 17	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	q	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 21 10 001	8)	chievei cal targ	Observa
	P	$\Gamma_0$	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget (E	cerly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
37	8. Establishment of Fabric Library		3.26		jan 2018 to Dec 2018		GOSL	3.26	3.26	•			0.39		1. Collect the all kinds of fabric available local & international 2. Gather information about new innovate products		1. Collect the all kinds of fabric available local & international 2. Gather information about new innovate products			100	*0.39 mn. Vouchers submitted to pay the payment *Conducted meeting with design team *Purchasing furniture , Computer, Printer, Scaner, Software installment, Fabric collection - Under processing in the technical *Construction work evaluation comittee under processing in the technical	10	*0.39 mn. Vouchers submitted to pay the payment *Conducted meeting with design team *Purchasing furniture , Computer, Printer, Scaner, Software installment, Fabric collection - Under processing in the technical *Construction work evaluation comittee under processing in the technical	10		
38	Economic Empowermen t Women Through Mini Factories in selected Districts	All Island	287.50	46.00	jan 2018 to Dec 2018		GOSL	46.00	46.00	•		46.00		46.00	5.1.Establishment of 150 Mini Apparel Factories -Last year allocation is proposed to be C/F		(i)Improving apperal industry and providing job opportunities in rural areas. (ii)Reduce poverty and unempolyment (iii) Women empoverment. (iv)Produce talermade and ready made garment		50	75	* Application received - 135 *Beneficiary selection- 135 *Infrastructure inspection - 135 *TOT training completed - 135 *Factory stated - 126	100	* Application received - 135 *Beneficiary selection- 135 *Infrastructure inspection - 135 *TOT training completed - 135 *Factory stated - 126	100		Completed
										1	,				NCC : 1. Conduct Product Development			25	50	75		75	*Rs.6.07mn. voucher submitted *Training programmes started	75		

			l Cost Mn.)					Financia	al Target	ts and Pr	rogress (R	ls.Mn.)				Physi	ical Ta	rgets an	d Progress				ial and	
			luring 1)	Fron	period n To n/ Year)	rce		Financial		and prog		.8 (as at	(as		ogress 17	Physica	al targe	ets and 1	progress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
Project	Location	lal	sed du			Funding Source	1 2018	target	ted	yed.	ture	_	editure 118)	Overall physical target (expected	sical pr ber 201 (A)	Target			Progress (as at 31.12	2.2018)	(1 01 10 001	8)	shievei cal targ	Observa
ă.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	ulative erterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
Developmen of Enterprise Village & Women Entreprenure hip (40.00Mn.)  IDB., NCC 1. Village: Liyanawala (Silver Carving) -8(2. Luulnewa (Clay) -44 3.Ballapana (Poterry) -60 4.Waragoda (Ceremic)-50 5. Mangala Samaraweere pura (Clay) 40 6.Uhana	All island	40.00		Jan 2018 to Dec 2018		GOSL	40.00	40.00			32.10		32.10	Programme 2.Conduct Entreprenureship Development Programme 3.Providing Machinary and Equipment for Craftsmen 4. Providing Raw materials for kiln huts 5. Providing raw materials for craftsmen 6. Development of Common Service Center 7. Conducting Marketing Programmes  *Rs.0.021mn.		NCC (i)Quality and marketable Products (ii) Buildup proper Entreprenureship (iii) Increasing of Production capacity (iv) Reducing capital cost of Entreprenure (v) Expansion of market opportunities (iv) Increasing the sales volume  *Rs.0.021mn.			*Rs.6.07 mn. voucher submitted *Training programmes started for Development Villages of NCC Development Villages of IDB  *Rs.0.021mn. voucher submitted		for Development Villages of NCC Liyanwila , luulnewa, Ballapana, Waragoda, Mangala Samaraweerapura, Uhana, Shanthikulama, Senapathiya, Pullichchikulama , Molagoda, Heenpandala, Yakwila, Kawanthissapura & Sigiriya Development Villages of IDB Konavil, Mutur  *Rs.0.021mn. voucher submitted * Conducted			Project is in Behind Schedule Start up Delay

			Total (Rs.)	Cost Mn.)					Financi	al Target	ts and Pr	rogress (R	s.Mn.)				Physi	ical T	Farge	ets and l	Progress				ial and	
				ıring	Fro	t period m To h/ Year)	Source		Financial		and prog		8 (as at	as g		progress 2017	Physica	al taı	rgets	and pro	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project		ocation	ıal	vised du ntation)			ng Sot	1 2018	target	ted	,ed	ture	_	editure 118)	Overall physical target (expected	ical pr ber 20 (A)	Target	ts			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hievei :al targ	)bserv
		Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
(Clay) - 7.Santhi m (Palm - 60 8. Senapati (Cane) - 9.Pulich ama (Cla 25 Konavil (Clay) - Mutur (6	kula nyrah) hiya 90 chikul ay) -														voucher submitted * Conducted training Programmes *Purchased 20 Potter wheels for 20 villages *Technology Programme scheduled *completed 02 awareness programmes *Procurement procedures are going on.		voucher submitted * Conducted training Programmes *Purchased 20 Potter wheels for 20 villages *Technology Programme scheduled *completed 02 awareness programmes *Procurement procedures are going on.				* Conducted training Programmes * Training programmes conducted in 3 district *Purchased 20 Potter wheels for 20 villages * Mannar technology Programme completed *completed 02 awareness programmes * Procurement procedures are going on.		training Programmes *Training programmes conducted at Trinco ,Kurunegala, Killinochchi, district *Purchased 20 Potter wheels for 20 villages *Mannar technology Programme completed & others scheduled in September *completed 02 awareness programmes *Procurement procedures are going on.			
Other Devel	opment	Program	me																							

		Total (Rs.N						Financia	al Targe	ts and Pı	rogress (R	s.Mn.)			_	Phys	sical [	Targ	ets and	Progress				al and	
			during on)	Fror	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as i		ogress 7	Physic	cal taı	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	ų	editure 018)	Overall physical target (expected	sical prinber 201 f (A)	Targe				Progress (as at 31.12	2018)	/ 01 10 001		chieveii cal targ	Observa
A4	Γα	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	G-1 ta	quart ergets (B	(%) ) (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Industrial Production Village Promotion  Production Village Development Programme 1.Village Manikfarm District - Vounia  Beneficiaries - 20 Sector - Handloom 2.Village - Kachcalalmad u District - Mullaitivu Beneficiaries - 18 Sector - Palmyrah products 3. Village - Padukaman District - Mannar Beneficiaries 18 Sector - Paduse - Padukaman District - Mannar Beneficiaries 18 Sector - Rice based products	- 1	5.00		2018		GOSL	5.00	2.00			9:000		5.00	(i) Increase knowledge on Production Technology (ii) Increased accessed to new products		(i) Promote 56 Industries (ii) New products accessed 100% increased of production capacity	25	20	75 75 100	Awareness/Need assessment Programme - Mannar/Y75 Vavuniya - No of industrialists 90 - Technology Transf Mannar/H'tota, Vavuniya - No of industrialists 30er programme - Entrepreneeurship Development Programme - Mannar/H'tota, Vavuniya - No of industrialists 50 - Fabrication/Purchase of Equipment for Beneficiaries - No of industrialists 70	100	- provided new technologies on Maldive fish , dried fish, trained people in costing, - puchased equipment to Arippu village Rs. 1.2 mn, Kaliyapura village 2.1mn, Kannadi village order placed to the value of Rs. 2.8mn	100		Completed

				Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)			_	Phys	sical Ta	rgets	and Progress				al and	
				ring	Fro	t period m To h/ Year)	ıce		Financial		and prog	gress - 2018 )	8 (as at	(as at		gress 7	Physic	al targe	ets an	d progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
	Project	Location	nal	ised dur			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 (A)	Targe			Progress (as at 31.12	2.2018)	( 01 10 001	8)	chieveir cal targo	Observa
	4	J	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targ	ets (%	y (a) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	41 Upgrading and Modernisatio n of Mini Industrial estates		100.00		2018	-	GOSL	00'001	100.00			, 01.82		Z8.10	Establishment of new industries and generating of new employement opportunities	0			0 08			Kaludewela, Pannala, Horana, Pallekelle, Kotagala, Pussella, Vavuniya, Ekala, Buttala, Pallekelle, Galigamuwa, Pussella, Negampaha – Construction Completed.  Negampaha, Panaluwa- Construction is in progress	as	Rec	Completed
4	22 Establishment of Handicraft Village in Jaffna (NCC)	Jaffna	28.00		-	-	GOSL	28.00						·	-	-					0	Pannala - Installing Transformer - Completed. Submitted the final bill to the Ministry		Indian high commission request new proposal alrady submitted.	Scope Change

			Total (Rs.M						Financia	al Targe	ts and Pı	ogress (R				_	Phys	ical T	Targe	ts and	Progress				al and	
				during on)	Fro	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		gress 7	Physic	al tar	gets a	and pr	ogress - 2018		Cumulative Phys	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ıal	revised du nentation)			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 (A)	Targe				Progress (as at 31.12.	.2018)	(1 01 10 001	.8)	chieveir cal targ	Observa
	P	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	mula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
	Improvement in Elephant Pass Saltern	Kilinochc hi	5.00	·	Jan. 2014 - Dec. 2018	-	GOSL	5.00	5.00		-	5.00		5.00	. 3000MT salt will be additionally produced.			25	35		Project Completed The allocation used to settle the 2017 pending payments in 2018.	100	- Development of 2nd stage - Submitted interim bill to the Ministry	100	Elephantpass Area is lacking the freshwater. No water supply system established to the area.	Completed
44	Expand Lak Sathosa and Osu Sala Franchise Shops	All Island	500.00	,	Jan 2018 To Dec 2018	-	GOSL	200.00	120.00			80.00		80.00	Expand the market presence with lowest prices on essential items. Popularise own brand products Reduction of cost through economies of scales in logistics operation and in Procurement due to bulk purchases thereby higher bargaining power on trade discounts, price reductions etc		Expand the market presence with lowest prices on essential items. Popularise own brand products Reduction of cost through economies of scales in logistics operation and in Procurement due to bulk purchases thereby higher bargaining power on trade discounts, price reductions etc	12	36	100	Opening of new outlets - 9 outlets have been opened out of 34 outlets Supply and Installation of Time Attendance Finger print Machines - Finger print machines have been installed at 380 outlets out of the total 400 outlets CCTV have been installed at 252 outlets out of 317 outlets Opening of Franchise outlets - Not completed.	22	Horana - Carpeting of internal roads and Construction of drains - Completed. Retention to be paid	27		Project is in Behind Schedule Start up Delay

			Total (Rs.N						Financia	al Targe	ts and P	rogress (R	s.Mn.)			_	Phys	sical T	arge	ts and	Progress				ıl and	
				during on)	Fro	t period m To h/ Year)	ıce		Financial		and prog	gress - 2018	8 (as at	(as at		1 progress 2017	Physic	al tarş	gets	and p	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ıal	ised du tation)			Funding Source	າ 2018	target	ted	ved	ture		editure 118)	Overall physical target (expected	sical pri lber 201 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	cal targ	Observa
	Ē.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qι	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
45	Development of Tharapuram Tank and Co- operative Villages	Mannar	775		From - 2017 To - 2019	-	GOSL	445.00	200.00			124.10		124.10	1. Cooperative village 2. Increase livelihood restoration of the people in the area. 3. Environmental sound socio economic development	10	1. Auditorium 2. Improvements to Tharapuram Tank 3. Market complex 4. Pre-school 5. Children's park 6. Library 7. Play ground	15	20	30 40	Construction is going on and 53 % completed. Delayed the progress due to prevailing the adverse weather conditioned  Construction of the Auditorium 22 % completed Construction were delayed due to adverse weather condition Construction of Library – Invitation to bids was published and five bids have been received.	25	However the cost of filing is too much compared to the Bidding cost. Therefore Minister agreed to find alternative land for the Library. Construction of Convention Center - Construction was given to the State Engineering Corporation according to the Cabinet Decision	20		Project is in Behind Schedule Start up Delay
166	Trade Related	Islandwi	78	003	2016.11.		EU and	000	001	•		392	•	25		21		ĬŬ.	0	÷ 100	A public-private dialogue on e-commerce was held     Two major Sri Lankan institutions     the Postgraduate Institute of Management and the National Institute of Exports have incorporated trade policy courses designed under the project in their own training curricula on international trade law and economics.     Enhanced efficiency of cross- border procedures and small and medium enterprises'	φ.	Improved compliance and quality infrastructure services to meet quality and Sanitary and Phyto Sanitary (SPS) requirements in the regional and EU markets.     A workshop about Certification Services -     A workshop for Testing and Calibration     Increased SME Competitiveness in export-oriented sectors     The industry chamber,	.2		Project is is on

				l Cost Mn.)					Financia	al Targe	ts and P	rogress (Rs	s.Mn.)				Phys	sical [	Targ	ets and	1 Progress				ıl and	
				ring	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 17	Physic	cal tai	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr aber 20] F (A)	Targe				Progress (as at 31.12	.2018)	(		chievei cal targ	Observ
	E	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarl rget ( E	lative eerly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
10	Sri lanka	de	18	184	10.31		GOSL	900	400					89						4 LD	Provide technical support to the National Trade Facilitation Committee (NTFC). It provided substantial inputs to Trade Facilitation Agreement (TFA) implementation action plan     Support to the implementation of the Single Window (SW)     Support for Trade Information Portal (TIP)	8	SLASSCOM staff is also being trained § Food Safety Guide book is drafted.  Kotagala - Construction of internal roads, toilet and repairing of main gate - Completed. Final Bill to be submitted	4		going
47	Environmenta Friendly Solution	Islanwide	2000		01.01.20 18- 31.12.20 18	-	GOSL/ JICA	2000	2000	-	1		1		Protection of Environment	0	Target projects 135 Creation of Employments 150	25	50	75	09 loans issued ** Security issues and reluctant to obtain loan for interest rate to implement the projects	50	no of loans - 131	50	Approval got delayed	Approval Delay
48	Small and Micro Industries Leader & Enterprenure Promotion Project	Islanwide	2000		01.01.20 18- 31.12.20 18		GOSL/ JICA	2000	2000	•		853		853	Strengthening smes in Sri Lanka .	no of loans - 2418	Target project 250 Creation of Employments 2200	25	50	75	168 loans issued ** Pending approval from the General Treasury to disburse the loans by utilizing funds of SMILE III Revolving Fund	89	no of loans - 2418	89	Demand Driven	Beyond Control

	•		Total (Rs.N						Financi	al Targe	ts and P	rogress (Rs	s.Mn.)			_	Phys	ical Ta	ırget	s and	Progress				finacial and	
				during on)	Fron	period n To h/ Year)	rce		Financial		and pro 1.12.2018	gress - 2018 8)	3 (as at	(as		ogress 17	Physic	al targ	ets a	nd pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
	Project	Location	ıal	f revised dur mentation)			Funding Source	n 2018	target	sted	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr lber 200 (A)	Targe				Progress (as at 31.12	.2018)	(1 21 12 201	8)	not achieveing f physical targets	Observ
	ď	Lo	Original	Current (if revi implemen	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	arter gets ( (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
49	Task Force on Resettlement of Proracted IDPs	North, Eastern, Puttalam	1750		01.07.20 18- 31.12.20 21		GOSL	1750.00	1750.00	450	450	1300.00	430	1300.00	Construction of new houses, Sanitation facilities, Improvement of infrastructures such as road, water & electricity supply, education & health development Livelihood Assistance Operation & maintenance of Schools, Hospitals and PMU for Protracted IDP in Northern Eastern & Puttalam		Construction of 1800 new houses - 960 families for sanitation facilities - Constrution infrastructures, Provision of Livelihood Assistance for 500 families, Operation & maintenance of Schools, Hospitals and PMU for Protracted IDPs		09		Construction of 60% houses, Sanitation facilities - 30%, Infrastructures - 48%, Provision of Livelihood Assistance 20%, Operation and maintenance workof IDPs 25 % Copmleted	06	Construction of 60% houses, Sanitation facilities - 30%, Infrastructures - 48%, Provision of Livelihood Assistance 20%, Operation and maintenance workof IDPs 25 % Copmleted	63		
	Rehabilitation of Mannar Town with shopping complex and a Bus stand & Township development program at Silawathurai in Musali DS division	Mannar	250.00		01.07.20 18- 31.12.20 18		GOSL	250.00	250.00	195	195	25.00	195	55.00	Rehabilitation of Mannar Town with shopping complex and a Bus stand - Township development program at Silawathurai in Musali DS division		Design, Procurement process , Land clearance, Construction of Shopping, complex & Bus stand		50	10	Rehabilitation of Mannar Town with shopping complex and a Bus stand Construction of Shopping complex & Bus stand 8% completed *Township development program at Silawathurai - in Design stage	7.5	Rehabilitation of Mannar Town with shopping complex and a Bus stand Construction of Shopping complex & Bus stand 8% completed *Township development program at Silawathurai – in Design stage	75		Start up Delay
	Total		11,167					8,270	7,513	645	645	3,281	999	3,576												

			Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	rgets	and l	Progress				al and	
				during on)	Fron	period n To h/ Year)	исе		Financial		and prog .12.2018		8 (as at	(as at		ogress 17	Physic	al targ	ets an	d pro	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	Te	sed du ation)			ng Sot	2018	target	þəq	pe	arre		diture 18)	Overall physical target (expected	ical pr ber 20 (A)	Targe	ts			Progress (as at 31.12.	2018)	(as at 31.12.201	8)	hievei al targ	bserv
	Pn	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	arterly gets (% (B)	7 5)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not acl physic	DPMM Observations
	(1)	(2)	(3	3)	(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	e Affairs Pibidemu Polonnaruwa	Polonnaru wa	10,000		Jan -Dec 2018		GOSL	10,000.00	10,000.00	·	7,984.81	7,984.81	1,628.44	7,984.81	Improve livelihood in Polonnaruwa district	1	Implement 1,271 projects under priority areas. Eg: Education, health, road dev., forest conservation, sports	25	59		Completed 637 projects	73	Completed 637 projects with in this year	73		Project has not achieved the targets as expected
	Construction of Colombo District Secretariat Complex -stage III	Colombo	3,487		2015 - 2018		GOSL	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00	0.00	3,565.24	Completed building	89	Complete the construction of building	8	24		Lift installation 98% completed. Construction works are in progress	69	Main structural works are completed. lift installation 98% completed . Construction works are in progress		Design changes	Behind the schedule. Cumulative expenditure is higher than the TEC due to the design changes
	New Administrative Complex - Gampaha	Gampaha	3,000		2017- 2019		GOSL	00'05'E	90.00	00.00	0.00	00.00	00.00	00'0	Completed building		Complete the foundation work.		10		Bids are under evaluation and Cabinet Memorandum is being prepared to award the contract.	-	Bids are under evaluation and Cabinet Memorandum is being prepared to award the contract.	-	Start up delay	Even though the project to be completed in 2019, project is at behind the schedule and procurement process should be expedited to start the construction

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	gets an	d Progress				al and	
			during m)	Fro	period n To h/ Year)	ırce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phys Progress	sical	ng finacial : ;ets	ations
Project	Location	ıal	revised du			Funding Source	1 2018	target	ted	/ed	fure	1	editure 118)	Overall physical target (expected	sical pr ber 20. (A)	Targe				Progress (as at 31.12	.2018)	(+ 21 12 201	8)	shievei cal targ	Observ
Ę	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progree as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arge	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
4 Improvement of Divisional Secretariats (Renovated with infrastructure facilities and other inward facilities in 120 Divisional secretariats in all Districts )	All Island	2,070		2016- 2017	2016- 2018	GOSL	972.11	761.41	761.41	761.41	761.41	0.00	1,801.58	Completed building	78	Completion the balance work of construction	8	16	20	100% completed projects -14 76%-99% completed projects - 02 51 -75% completed projects - 04 26% -50% completed projects - 11	41	100% completed projects - 85 76%-99% completed projects - 16 51 -75% completed projects - 08 26% -50% completed projects - 11	87	Bad weather condition	Behind the schedule.
5 Galle District Secretariat new Auditorium	Galle	1,700		2018- 2021		GOSL	11.73	0.00	0.00	0.00	0.00	00.00	0.00	Completed building	•	Complete the foundation work.	1	1	10	Soil testing completed	-	Soil testing completed	-	Start up delay	Project is at initial stage yet
6 New District Secretariat complex- Polonnaruwa	Polonnaru wa	1,476		2016- 2017	2016- 2018	GOSL	400.00	383.03	383.03	383.03	383.03	00'00	813.48	Completed building	15	Complete the construction.	12.25	24.5	36.75	Phase I - Electrical works -80% completed, Fire protection system - 78% completed, Finishing works and installation of fixings 58% completed. Phase II - Super structure 82% completed.	80	Phase I - Structures are completed. Building services are in progress.  Phase II -Super structure 82% complted,Roof works and Finishing works in progress	90	Bad weather condition	Behind the schedule

		Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical T	Targe	ets and	Progress				al and	
			during on)	Fron	period n To h/ Year)	ırce		Financial		nd prog .12.2018		3 (as at	(as e		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	ф	editure 018)	Overall physical target (expected	sical pr nber 20] f (A)	Targe				Progress (as at 31.12	.2018)	(		r not achieveing fi physical targets	Observ:
		Original	Current (if revised du implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		G-1-O	uarte rgets (B	(%) (%) (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Construction of Batticaloa New district Secretariat Building	Batticaloa	804		2016- 2018		GOSL	204.00	153.53	153.53	153.53	153.53	00'00	446.80	Completed building	46	Complete the construction works.	10	25	40	Building constructions are completed up to 2nd floor without light & bath room fittings. 2nd floor roof works completed 70%.	80	Building constructions are completed up to 2nd floor without light & bath room fittings. 2nd floor roof works completed 70%. Partition works are pending.	89	Poor performance of the contractor	Behind the schedule
Construction of District Secretariat complex- Rathnapura	Rathnapur a	969		2014- 2017	2014- 2018	GOSL	224.00	114.98	114.98	114.98	114.98	0.00	558.63	Completed building	88	Complete stage 01.	3	9	9 12	Supply of electricity and water is completed. Toilet fixing on going. Employers are shifted to new building.	83	Finishing works and landscaping works are going on	98	Poor performance of the contractor	Behind the schedule Time extension is needed to be complete the balance work of project
Matale District Secretariat new complex	Matale	550		2016 - 2018	2016- 2019	GOSL	225.00	65.20	65.20	65.20	65.20	0.00	289.57	Completed building	53	Completion of roof work and start the construction of B block.	5	10	15	Internal finishing work 80% completed and external plastering going on. Tiling & window fixing are in progress	35	Structure completed. Finishing work are going on and Tender awarded for phase II (Fire protection ,AC etc.)	60	Poor performance of the contractor	Project is on track.
Construction of Office building- District Secretariat Kegalle	Kegalle	303		2015- 2017	2015- 2018	GOSL	00'0	00:00	00.00	00.00	0.00	0.00	00'0	Completed building	25	Commence on stage II		<u>'</u>	2	Cabinet paper preparing for award the contract	-	Cabinet paper preparing for award the contract	25	Contract was terminated due poor performance of contractor. Re-tender is in progress	Behind the schedule. Re- tendering process needed to be expedite to complete the balance work of the project

				Cost		Project period Physical Targets and Progress (Rs.Mn.)								d Progress				l and								
				during	Fro	t period m To h/ Year)	e).		Financial		and prog		3 (as at	(as at		gress 7	Physic	cal ta	rget	s and p	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	E E	sed dur tation)			Funding Source	1 2018	.get	ted	red	ture		editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12	2.2018	(1 01 10 001	8)	hieveir al targe	)bserva
	£	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly es (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
11	Construction of New Building- Homagama	Homagam a	289		2016- 2017	2016- 2018	GOSL	180.00	66.90	0.00	0.00	0:00	0.00	06'99	Completed building	32	Complete the construction works.	11	34	51	-	-	Completed: 3rd Floor and 4th floor columns.	32	Contract was terminated due to the poor management and low capacity of contractor	Project terminated.
	Construction of Hakmana Divisional Secretariat office	Hakmana	266		2016- 2017	2016- 2018	GOSL	57.00	2.47	2.47	2.47	2.47	00.00	18.16	Completed building	0	Complete the building	20	45	70	At foundation level.	20	At foundation level and	20	Construction is temporarily halted because tombs are at the project site	schedule Action needed to be taken to
	Construction of Divisional Secretariat Mahiyanganaya	Mahiyang anaya	226		2017- 2018	2017- 2019	GOSL	37.00	14.11	14.11	14.11	14.11	0.00	14.11	Completed building	,	Complete the foundation work	10	20	30	Construction of base columns completed.	2.5	Construction of base columns completed.	1	Poor performance of the contractor	Behind the schedule Action needed to be taken to expedite the project
	Construction of Divisional Secretariat Ja- Ela	Ja-Ela	198		2015 - 2017	2015- 2019	GOSL	50.00	10.00	0.00	0.00	0.00	00:00	32.40	Completed building	21	Complete the foundation works.	1	-	5	-	0	Piling works completed. Being invited quotation for the building. Cabinet memorandum has been forwarded to obtain approval.	21	Delay in approval	Procurement process needed to be expedited

				l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical '	Targ	gets a	nd Progress				ıl and	
				during on)	Fro	t period m To h/ Year)	rce		Financial		and prog		3 (as at	(as		progress 2017	Physic	cal ta	rget	ts and	progress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	pet	ved	ture	ą	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	2.2018	(1 01 10 001	8)	r not achieveing fi physical targets	Observa
	P	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	ta	quar arge	terly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
15 Constr Divisi Secret Watta	ional tariat	Wattala	198		2016 - 2017	2016- 2018	GOSL	50.00	10.00	0.00	0.00	0.00	0.00	77.30	Completed building	20	Complete the building	20	40	09		0	1st floor slab is completed. 1st & 2nd floor column casting works were completed.	20	Project is terminated. Due to the Poor performance of the contractor	No physical progress in 2018.Tme extension is needed
16 Consti Kaluta Divisi Secret	ara ional	Kalutara	180		2016 - 2017	2016- 2018	GOSL	40.00	40.00	40.00	0.00	0.00	0.00	44.20	Completed building	25	Complete structural work of building	10	10	30	00 -	0	Foundation completed	25	Project terminated. Due to the Poor performance of the contractor	Project is terminated. It is in initional stage yet and will be revised cumulative target according to the extension time period
17 Constr Divisi Secret Haliel	ional tariat	Haliela	9/1		2017- 2018		GOSL	45.00	14.52	14.52	14.52	14.52	0.00	46.17	Completed building	15					Construction has been completed up to 3rd floor slab	47	Ground floor and 2nd floor finishing works are ongoing	55	Poor performance of the contractor	Behind the schedule
	tariat	Pitabeddar a	150		2017- 2018		GOSL	20.00	16.61	16.61	16.61	16.61	00:00	17.21	Completed building		Complete the structure	10	20	30	Foundation level	-	Foundation level	-	Poor performance of the contractor	Behind the schedule . Project is in initial stage yet and will be revised cumulative target according to the extension time period.

				l Cost Mn.)					Financi	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical	Targ	gets a	nd Progress				ıl and	
				during on)	Fro	t period m To h/ Year)	<b>a</b> 0.		Financial		and prog	gress - 2018 )	3 (as at	(as at		gress 7	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	al	sed dur tation)			Funding Source	1 2018	get	ted	ed	ture		editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe	ts			Progress (as at 31.1	2.2018	(1 01 10 001	18)	hievein al targe	)bserva
	Ē	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arge	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
19	Construction of new extension at DS Kalutara	Kalutara	110		2016- 2017	2016- 2018	GOSL	20.00	20.00 E	20.00	7.10	7.10 A	0.00	51.10 Ct	Completed building	22 Cu	Complete the building			30 <b>Q-3</b>		58		08 as	Poor performance of the contractor	Behind the schedule. Time extension is needed to complete balance work
	Construction of Panadura Divisional Secretariat	Panadura	106		2016- 2018		GOSL	55.55	55.55	55.55	48.54	48.54	00.00	87.04	Completed building	6	Complete the construction up to roof level	10	10	30	Roof work tilling & plastering work is in progress	116	Roof work tilling & plastering work is in progress	67	Start up delay	Behind schedule and project will be revised cumulative target according to the extension time period
	Construction of Divisional Secretariat Ambalanthota	Ambalant ota	101		2016- 2017	2016- 2018	GOSL	20.00	19.98	19.98	19.98	19.98	0.00	77.99	Completed building	95	Complete the building	5	0	0	Completed.	100	Project completed.	100		Project completed.
	Construction of Thihagoda Divisional Secretariat office	Thihagoda	100		2015- 2017	2015- 2018	GOSL	25.00	16.87	16.87	16.87	16.87	0.00	40.17	Completed building	90	Complete the construction works.	10	20	30	Tiling and plastering 90% completed.	80	Completed the construction of building. Finishing works are ongoing	90	Poor performance of the contractor	Behind the schedule. Time extension is needed to complete balance work
23	Okewela DS Office	Okewela	100		2016- 2017	2016- 2018	GOSL	50.00	49.69	49.69	49.69	49.69	0.00	93.71	Completed building	75	Complete the building	9	12	18	Completed.	100	Project completed.	100		Project completed.

			Total (Rs.N						Financi	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	ets a	nd Progress				ial and	
				ring	Fro	t period m To h/ Year)	ırce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 17	Physic	al ta	rgets	s and	progress - 2018		Cumulative Phys Progress	sical	inaci	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr ber 20	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	.8)	not achieveing f physical targets	Observ
	<u>a</u>	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart arget ( E	terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
24	Construction of Office building- Welipitiya Divisional Secretariat	Welipitiya	95		2018- 2020		GOSL	20.00	6.75	6.75	6.75	6.75	0.00	7.05	Completed building	0	Completion of substructure	-			90% completed of the sub structure work	133	90% completed of the sub structure work	20	н	Project is at satisfactory level
25	Construction of Divisional Secretariat at Galewela	Galewela	06		2016- 2017	2016- 2018	GOSL	6.00	3.72	3.72	3.72	3.72	00:00	88.88	Completed building	06	Complete the construction works.	5	10	0	Completed.	100	Project completed	100		Project completed.
26	Ukuwela Office Building	Ukuwela	88		2016- 2017	2016- 2018	GOSL	58.48	53.90	53.90	53.90	53.90	0.00	70.15	Completed building	50	Completion of the balance work (Block IV)	10	20	30	90% work has been completed of (Block IV)	81	Construction work has completed on Block I. Balance work are on going	90.5	Due to the bad weather condition work has delayed	schedule. Time
27	Construction of Kandavalei Divisional Secretariat	Kandavale i	88		2015- 2017	2015- 2018	GOSL	20.00	2.00	0.00	0.00	0.00	0.00	67.00	Completed building	10	Complete the building	22	44	99		0	Completed stage I . Contract awarded stage II,	10	Poor performance of the contractor	Project is at initial stage . It is not moving properly.

			Total (Rs.1						Financi	al Target	ts and Pr	ogress (R	s.Mn.)				Phy	sical T	Гarg	ets and	Progress				al and	
				during on)	Fron	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as ė		ogress 7	Physic	cal taı	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ra1	ised du tation)			Funding Source	n 2018	target	ted	red	ture	7	editure 118)	Overall physical target (expected	sical proleta 201 (A)	Targe				Progress (as at 31.12	.2018	(1 21 12 201	8)	cal targ	Observa
	ě.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	erly s (%) b)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
	Construction of Dankotuwa Divisional Secretariat	Dankotuw a	85		2016- 2018		GOSL	20.00	43.79	43.79	43.79	43.79	0.00	104.50	Completed building	35	Complete the building	16	32	48	Ground floor, first floor and second floor all work are completed.	100	Project completed.	100		Project completed Cumulative expenditure is higher than the TEC due to the design changes
	Korale Pattu West DS Office	Korale Paththu	08		2016- 2017	2016- 2018	GOSL	20.00	14.71	14.71	14.71	14.71	0.00	44.48	Completed building	30	Complete the building	15	30	45	First floor, 2nd floor and roof work are completed.	89	Finishing work of second floor are still on going (plastering, electrical fittings & partition)	92	Poor performance of the contractor	Behind the schedule. Work are not yet completed due to the poor performance of the contractor. Time extension is needed to complete remaining work
]	Construction of Office building- Mawatagama Divisional Secretariat	Mawataga ma	78		2017 - 2018		GOSL	35.00	28.81	28.81	28.81	28.81	0.00	39.46	Completed building	25	Complete the building	15	30	45	Ground floor and 2nd floor plastering work completed. Tiling work 80% & toilet works 50% completed.	73	Main structural works and window fixing are completed in all floors. finishing work completed 50% in building	80	Bad weather condition	Behind the schedule. Time extension is need to complete remaining work of the project

				l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	sical	Targ	gets an	d Progress				al and	
				during on)	Fro	period n To n/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as		ogress 7	Physic	cal ta	ırget	s and p	progress - 2018		Cumulative Phy Progress	sical	ng finaci ets	itions
Project		Location	[e]	sed du			Funding Source	2018 ו	rget	ted	,ed	ture	_	editure 118)	Overall physical target (expected	sical prober 201 (A)	Targe				Progress (as at 31.12	2.2018	/ / 42 42 204	8)	hieveir cal targ	Observa
ā		Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly is (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
31 Constructi District Secretariat quarters complex- Badulla		Badulla	77		2014- 2017		GOSL	08.9	08'9	6.80	6.80	08'9	00.00	63.49	Completed building	08	Complete construction works.	20	•	1	Completed.	100	Completed.	100		Project completed.
32 Constructi Ingiriya Divisional Secretariat	l	Ingiriya	77		2017- 2019		GOSL	40.50	40.53	40.53	32.45	32.45	00.00	45.98	Completed building	S	Complete the 01st floor	10	10	30	First floor completed. Finishing works in progress	140	First floor completed. Finishing works in progress	75	Poor performance of the contractor	Project is at satisfactory level and it has exceeded planned target for 2018
33 Constructi Divisional Secretariat Udadumba	l t at	Jdadumba ra	75		2017- 2019		GOSL	25.00	13.18	13.18	13.18	13.18	0.00	33.88	Completed building	ĸ	Completion of the structural works	10	20	30	Construction completed up to 2nd floor slab level .	137	Construction completed 60% of the building	60	Poor performance of the contractor	Project is at satisfactory level and it has exceeded planned target for 2018
34 Constructi Divisional Secretariat Deltota	l	Deltota	75		2017- 2019		GOSL	30.00	23.48	23.48	23.48	23.48	00'0	23.48	Completed building	,	Complete the construction work up to the 1st floor bricks works	10	20	30	15% completed of Foundation works	12.5	15% completed of Foundation works	5	Start up delay	Financial progress is higher than physical progress due to mobilization advance payment. Even though the project plan to start is 2017, actually works commenced on 13/09/2018

			Total (Rs.1						Financi	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical	Targ	gets a	nd Progress				ial and	
				ring	Fro	t period m To h/ Year)	ırce		Financial		and prog .12.2018	ress - 2018 )	3 (as at	(as at		ogress 17	Physic	al ta	rget	s and	progress - 2018		Cumulative Phys Progress	sical	inaci	ations
	Project	Location	nal	ised du ntation)			Funding Source	n 2018	rrget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr nber 200 f (A)	Targe			1	Progress (as at 31.12	2.2018)	(as at 31.12.201		: not achieveing f physical targets	Observ
	H	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
35	Malimboda Ds office	Malimbod a	73		2016- 2017	2016- 2018	GOSL	20.00	13.16	13.16	13.16	13.16		50.46	Completed building	65	Complete the balance work of building.			24	works ( roof and tile works)	71	Finishing works completed 90% end of the 2018	90	Poor performance of the contractor	Behind the schedule
36	Construction of Palindanuwara Divisional Secretariat	Palindanu wara	63		2017 - 2019		GOSL	35.50	35.50	35.50	30.36	30.36	00:00	41.65	Completed building	v	Complete the building structure	10	10	30	Finishing works in progress	140	Finishing works in progress	75	Poor performance of the contractor	Project is at satisfactory level. Project has exceeded planned target for 2018
37	Divisional Secretariat Kataragama- New Office building	Kataragam a	62		2016- 2017	2016- 2018	GOSL	19.85	19.85	19.85	19.85	18.51	0.00	51.80	Completed building	65	Complete the balance work of building	8	16	24	Tile work 80%, windows 50% and wash rooms 70% Completed.	94	Construction of building is completed. Finishing work are going on	98	Allocation issue	Behind the schedule and time extension is needed to complete remaining work
38	Construction of new 4 storied building Balapitiya	Balapitiya	58		2016- 2017	2016- 2018	GOSL	25.00	25.00	25.00	25.00	25.00	0.00	64.41	Completed building	55	Complete the construction works	11	22	33	Work has been completed	100	Project completed.	100		Project completed. Cumulative expenditure is higher than the TEC due to the design changes

		Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Farg	ets and	l Progress				al and	
			during on)	Fron	period n To h/ Year)	eg.		Financial		nd prog .12.2018)		8 (as at	(as at		gress 7	Physic	al tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
Project	Location	ral	ised dur tation)			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12.	.2018)	(1 01 10 001	8)	cal targe	Observa
P	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	lative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
Construction of three storied office building- Koralai Pattu	Koralai Pattu	28		2016- 2017	2016- 2018	GOSL	20.00	3,66	3.66	3.66	3.66	2.28	Z8.47 C	Completed building	09						87.5	Structure completed up to 2nd floor. Finishing works are on going	95	Poor performance of the contractor	Project is not achieved target as planned and time extension is needed to complete remaining work
Construction of Office building- Karuwalagaswe wa Divisional Secretariat	Karuwalag aswewa	26		2017- 2018		GOSL	20.00	20.00	16.21	16.21	16.21	0.00	49.61	Completed building	25	Complete the building	15	30	45	Ground floor, first floor & Second floor all works are completed.	100	Project Completed.	100		Project completed.
Construction of Dikwella Divisional Secretariat	Dikwella	20		2015- 2017	2015- 2018	GOSL	20.00	14.43	14.43	14.43	14.43	0.00	20.99	Completed building	07	Complete the construction works.	8	15	23	Stage II - Construction completed up to roof level	50	Stage I -completed balance works are going on	85	Poor performance of the contractor	Behind the schedule
Construction of Divisional Secretariat Lunugamvehera	Lunugamv ehera	50		2017- 2018		GOSL	8.00	9.34	9.34	9.34	7.32	0.00	21.92	Completed building	,	Complete the building	20	40	65	Construction completed up to first floor slab level	32	Construction completed up to first floor slab level	32	Poor performance of the contractor	Project is not achieved target as planned and time extension is needed.

			Total (Rs.)	Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Physi	ical T	arge	ts and	Progress				al and	
				during n)	Fro	t period m To h/ Year)	rce		Financial		and prog .12.2018		3 (as at	(as at		progress 2017	Physica	al tar	gets a	and pi	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	sted	ved	ture	-	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Target				Progress (as at 31.12	.2018)	(	.8)	cal targ	Observa
	<u>a</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 20 as % of (A)	Descriptive target for 2018	qı tar	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
	uilding at gattegama onal	Nawagatte gama	50		May.201 6- Dec.201 7	May 2016- Dec.201 8	GOSL	20.00	11.22	11.22	11.22	11.22	0.00	63.62	Completed building	40	Complete the building	10	30	09	Construction of ground floor & first floor completed	100	Project completed.	100		Project completed. Cumulative expenditure is higher than the TEC due to the design changes
44 Constr office Rambu	building-	Rambukka na	50		2015- 2017	2015- 2018	GOSL	8.10	7.90	7.90	7.90	7.90	0.00	50.48	Completed building	75	Complete the building	9	12	25	Completed balance work of roof works	20	Completed balance work of roof works	80	Poor performance of the contractor	Behind the schedule
45 Constr Office Aranay	building-	Aranayaka	50		2015- 2017	2015- 2018	GOSL	15.00	14.70	14.70	14.70	14.70	00.00	48.00	Completed building	02	Complete the building	8	10	30	Completed balance works up to roof level.	83	Construction of building completed. Finishing works are going on	95	Poor performance of the contractor	Project is not achieved target as planned and time extension is needed.
_	otal							###	###	###	###	###	###	###												
Internal Af	ffairs																									

				Cost					Financi	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	ical Tar	gets an	d Progress				ıl and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		ogress 7	Physic	al targe	s and j	progress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ıtions
	Project	Location	lal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture		editure 318)	Overall physical target (expected	sical pri lber 201 (A)	Targe			Progress (as at 31.12	2.2018)	(as at 31.12.201	18)	cal targ	Observa
	ď	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progr as at December 2017 as % of (A)	Descriptive target for 2018	qua: targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Ide Pro	ectronic tional entity Card oject NIC)	Dept. for Registratio n of Persons	8,000.00		2012-2017	2017- 2019	GOSL	1,300,00	1,300.00	424,00	392.5	407.08	00'0	1,931.3	1. Establishment of a secure, centralized Electronic Storage for registration of Citizens who are of 15 years and above (National Register of Persons)  2. Issuance of Electronic National Identity Card	59	1. Complete Restructuring of Department for Registration of Persons (DRP) inline with e- NIC Operations  2. Establishment /Maintenance of DS- DRP Units at 331 Divisional Secretariats and PC-DRP Units at Provincial Level for e.NIC Operations	9		2. 1. Process of procurement of Consultancy service for restucturing of DRP has been completed. Revision of Project Document has been submitted to Project Steering Committee for approval.  2. Construction of Provincial Office in Central Province has been commenced. VPN connetion provided to all DS-DRP units and Provincial Offices.	f h	2. 331 DS- DRP units and PC- DRP units eat BClished in Northern, Eastern, North Western and Southern provinces	ye pe app 07 www. 31 Cc mm work or to pr an work ob M Fri In Tr ap th ex 4t 20 de im n n mm	The two ear project eriod popproved on 7-10-2015 ras ended on 1-10-2017. rabinet ras submitted in 22-09-2017 extend the roject period ad approval ras delayed ue to the bservations of finister of iniance and fass Media and Minister f elecommunic tion & Digital ifrastructure. he delay in poproval for he period to the to the finite of contact of the co	

		Total (Rs.N						Financia	al Target	s and Pr	rogress (R	s.Mn.)				Physic	cal Ta	arget	and Progress				ial and	
			ring	Fror	period n To h/ Year)	ırce		Financial	targets a	nd prog .12.2018	gress - 2018 )	8 (as at	(as		ogress 17	Physical	l targ	gets a	nd progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	revised du nentation)			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical pr aber 20. F (A)	Targets			Progress (as at 31.12	.2018)	/ 20 10 001		chievei cal targ	Observ
P	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	nulat arter gets ( (B)	y //o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
														Establishment of Data Sharing and rectification of Citizen data      4. Facilitation for the National Security and Country Development		3. Establishment of Disaster Recovery Data Centre (DRDC) for smooth functioning of e-NIC Operations  4. Establishment & Development of Supportive Infrastructure for Main Data Center at DRP Head Office			3. Estimate prepare for the DRDG proposed i Wariyapola and agree to provide the land for the DRDC b Kurunegala Plantatio Limited. Cabine momorandum submitted on 22-09 2017 in order to obtain approval for the shifting location from the cabinet of the Cabinet of Ministers on 3-10 2017, 10-10-2017, 31 10-2017 & 14-11 2017 and a derection has been given to discuss the matter with Secretary to the 4. Physical Infrastructure requirements have already beeen given.		3. Confirmation and getting Cabinet Approval from the new Cabinet for the Location of DRDC is in progress.		3. Construction of DRDC is delayed due to the dely in getting the approval for the Cabinet Memorandum submitted on 22-09-2017.	

	-		Total (Rs.)	Cost Mn.)					Financia	al Target	ts and P	rogress (Rs	s.Mn.)				Phys	sical T	Гarg	ets and	Progress				al and	
				during on)	Fro	t period m To h/ Year)	ıce		Financial		and prog	gress - 2018 )	3 (as at	(as at		gress 7	Physic	cal tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised dur			Funding Source	n 2018	rget	pets	ved	iture	ч	editure 018)	Overall physical target (expected	sical pro iber 201 : (A)	Targe				Progress (as at 31.12	.2018)	/ . 22 42 204	8)	chieveir cal targ	Observa
	<u>e</u>	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	ative erly s (%) b)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
												7				<u>u</u>	5. Development of IT Infrastructure Facilities at DRP-Head Office, DS-DRP Units, PC- DRP Units and Data Centers	Ò	0		5. Procurement of eNIC Software at the final stage of preperation of specifications and tender document. Procurement of Hardware for Main Data Center and Fingerprint Machines, Laptops and Document Scanners have been recommenced.		5. Computers, Scanners, Printers and NetworkInfrastructure have already been supplied and established	as tra	5. Procurement of Automated Fingerprint Identification Software(AFIS), e-NIC Software System, Main Data Center Hardware, Document scanners and Laptop Computers was delayed due to the decision taken at PSC to postpone them until the project plan is revised.	
47	Renovation of staff officers' old Rest room at Katunayaka	Head Office, Battaramu Ila	5.50	9.80	2018.02. 01 - 2018.12. 15	-	GOSL	9.80	9.80	9.80	9.79	9.79	1	9.79	Renovated Rest Room	1	Renovated Rest Room	40	100		Completed	100	Completed	100		
48	Software Development Project	Head Office, Battaramul la	55.00	141.50	2018.01. 15 - 2018.12. 15	-	GOSL	141.50	141.50	141.50	141.29	141.29	1	141.29	Upgraded system	1	Upgraded system	10	30	100	Completed	100	Completed	100		
	Hardware Development Project	Head Office, Battaramul la	59.00	49.68	2018.01. 15 - 2018.12. 15	-	GOSL	50.50	50.50	50.00	50.00	49.68	,	49.68	Equipped office with effectively operating machines		Equipped office with effectively operating machines	5	10	90	Completed	100	Completed	100		
50	Purchasing of he Blank Fravel Document & Related Deliverable	Head Office, Battaramul la	424.00	851.00	2018.02. 15 - 2018.12. 15	-	GOSL	851.00	851.00	851.00	833.00	832.52		832.52	Supplied Blank Travel Documents & Deliverable		Supplied Blank Travel Documents & Deliverable	30	50	80	Completed	100	Completed	100	Additional allocation has been given by the treasury	

			Total (Rs.1						Financia	al Target	s and Pr	ogress (Rs	.Mn.)				Physi	cal '	Targ	gets aı	d Progress				al and	
				ring	Fron	period n To n/ Year)	rce		Financial		nd prog .12.2018)		(as at	(as		ogress 17	Physica	ıl ta	rget	s and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr iber 201 i (A)	Target				Progress (as at 31.1	2.2018	( 01 10 001	.8)	chievei cal targ	Observa
	P	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	umulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
												`		0		Cu		o	o		У			as ta	Rea	
51	Printing of	Head Office, Battaramul la	117.00		2018.02. 15 - 2018.12. 15		GOSL	117.00	117.00	117.00	39.00	38.91			Supplied cards for printing of NIC		Supplied 500,000 cards for printing of NIC	25	50	75	Work is in progress	80	Work is in progress	80	Physical progress is low due to delay in unexpected time spended for the testing on printing of the cards	
			8,660.50					2,469.80	2,469.80	1,593.30	1,465.58	1,479.27		3,003.51												
Pro	vincial Councils	& Local Go	vernmen	t Division	l	L			I		l I	l	l			1		!	•	· · · · ·	L	- 1	1	1	ı	

		Total (Rs.)	Cost Mn.)					Financi	al Targe	ts and P	rogress (R	s.Mn.)				Phys	sical Ta	argets	and Progress				ıl and	
		<u> </u>	during on)	Fro	t period m To h/ Year)	urce		Financial		and pros	gress - 2018 8)	8 (as at	(as i		rogress 317	Physic	al targ	ets aı	d progress - 2018		Cumulative Phys		ing finacial	vations
Project	Location	nal	ised d			Funding Source	n 2018	rget	sted	ved	iture	ਚ	editur 018)	Overall physical target (expected	sical p ober 20 (A)	Targe			Progress (as at 31.12	2.2018	(as at 31.12.201		chieve cal tar	Obser
	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	arterl gets (° (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing physical targets	DPMM Observations
52 Greater Colombo Water & Waste Water Management Project	Colombo Municipali ty Area	14,657		Sep 2010 June 2017	Sep 2010 Mar 2019	ADB (L) GOSL	2,403.00 (Rs.34 Mn allocation had been transferred from other vote to this vote)	2,403.00	380.00	380'00	2,192.27		10,412.52	Rehabilitated and upsized identified problematic and critical sewers within the CMC area (10Km) carried out CCTV investigation, condition assessment and developed an assets management data base for selected sewers (125 Km)  Rehabilitated/ Constructed 10 pumping stations. Upgraded Supervisory Controlled and Data acquisition (SCADA).  Established new central monitoring unit at Maligakanda by connecting the SCADA systems of the 14 pump stations	24.50	Completion of 37% M26 pipe laying . Completion of 68% review of cctv reports. Repairs of defective sewer 63% on identified sewers.  Completion of 15% in workshop building. Completion of rehabilitation in Slave Island PS. Completion of construction in 3 PSs. Work completion of 69.5% in total contract.	22.5	59.5	M26 pipe laying 88.21% completed. CCTV reports submitted 100% and reviewed 92.0%. Open cut spot repairs of defective sewer 98.4% and trenchless spot repairs 103.5% or identified sewers. MH ( Man hole) Report submitted 100% and MH reports are in approval status 26.3%.  1 PS (Pumping station was handed over to contractor. Superstructure work ongoing in 1 PS. Sub Structure and Super structure work ongoing in two pump station. Excavation completed & sub structure construction is on going in 1 PSs. Secan piling work is ongoing in 2 PSs. Excavation work ongoing in 2 rehabilitation PSs. finishing work ongoing in workshop building	43.82	Sewer cleaning & CCTV investigation 100% completed. U1,U3,T36,T1 & T34 sewer rehabilitation work completed. M26 pipe laying 88.21% completed. M26 MH Construction 18 Nos completed (75%). CCTV reports submitted 100% and reviewed 92.0%. Open cut spot repairs of defective sewer 98.4% and trenchless spot repairs 103.5% on identified sewers.MH Report submitted 100% and MH reports are in approval status 26.3%. 8 PS and Workshop have being handed over to the Contractor. superstructure work is on going in 1 PS. Sub Structure and Super structure work ongoing in two pump station. Excavation completed & sub structure construction is on going in 1 PSs. Secant pilling work is ongoing in 2 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 2 rehabilitation PSs. finishing work ongoing in workshop building.	54.96	Redesigning of sewer along Mallikarama road due to entangling with the existing sewer to be resolved.  Lack of resources to achieve the target. Poor performance of sub contractors. Delay in scheduling an installation of M& E equipment.	Since the project period is completed 8 years target has not been achieved and need to be expedited the project activities.

		Total (Rs.N						Financia	al Target	s and Pi	rogress (R	s.Mn.)				Phys	sical T	argets a	nd Progress				ial and	
	u		luring 1)	Fron	period n To h/ Year)	ource	80	Financial		nd prog .12.2018		8 (as at	(as		progress 017	Physic		gets and	progress - 2018		Cumulative Phy Progress (as at 31.12.201		not achieveing finacial and physical targets	DPMM Observations
Project	Location	inal	vised d ntatior			Funding Source	on 2018	arget	ested	ived	liture	pu	peditu 2018)	Overall physical target (expected	ysical I mber 2 of (A)	Targe		mulativ	Progress (as at 31.1	2.2018)	(as at 31.12.201		achievo sical ta	Obser
	1	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM
														Layed 904 meters of new sewer pipe network at Seevali Mawatha and Saranapala Himi Mawatha  Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)  Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	65	Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)  Develop the capacity of sewerage specialist /HRD at CMC and other stakeholders	- This is time based contract, target is by scheduled both contractors.		Consultants are monitoring gravity sewer and pumping station contracts.		The contractor was terminated as decided by the steering committee. Balance 240m length is combined with sewer repair of CS19 sewer advertised for bidders, evaluation completed and TEC report is submitted to CAPC (Cabinet Appointed Procurement Committee).  Consultants are monitoring gravity sewer and pumping station contacts.	- 89		

				Cost Mn.)					Financi	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	ical T	Targ	ets and	Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 201	8 (as at	(as		progress 2017	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12.	.2018)	( 101 10 001	8)	chieveii cal targ	)bserv
	d	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical pas at December 2 as % of (A)		Q-1	quart arget: (B	2 4 ) (%)		as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
															Rehabilitation of CS19 sewer and balance work of wannathamulla sewer upgrading contract.	-	Award of contract and completion of 66% works.		16	42	-		-	-	Bids were opened and evaluation done. Procurement committee has requested TEC to restudy and obtaining clarifications from the bidder and waiting for submissions. TEC report submitted without recommending the bidder.	
53	Grater Colombo Water & Waste Water Management Improvement Investment Programme - Tranch 2	Colombo Municipali ty Area	966,1		Sep. 2014 June. 2019		ADB (L) GOSL	111.00 (Rs.389 Mn had been transferred to the other vote)	111.00 (Due to Rs. 389 Mn had been transferred to the other vote)	30.00	30.00	108.07		224.64	Prepared detail design and bid documents for investments in waste water management Which will be implemented under Tranche 3. Only document preparation is being done under Tranche 2	6.8	Bid document to be prepared for Northern catchment sub projects. Award of 3 contracts. Supervision of 4 contracts.	14.7	23.3	30.3	Feasibility studies are completed in Northern catchment subprojects. Bid document preparation is in progress at Kirula Narahenpita & Southern catchment. Sewer network design for unsewered areas is in progress. Detail designs are in progress. Supervision of construction of Kirulapone sewer network is in progress. Institutional development experts' work is in progress.	44.04	Feasibility studies are completed in Northern catchment subprojects. Kirula Narahenpita & Southern catchment Bid document preparation is in progress. Sewer network design for answered areas is in progress. Detail designs are in progress. Supervision of construction of Kirulapone sewer network is in progress. Institutional development experts' work is in progress.	23.8	Delay in completion of contract packages due to non confirmation of earmarked land for pump station. Scope of sewer rehabilitation in southern catchment has been expanded. Delay in awarding CCTV contract & Wellawatta Wastewater Treatment Plant, and recruitment of Individual	Since the project period is completed 2 years target has not been achieved and need to be expedited the project activities.

				l Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical T	arget	s and	Progress				al and	
	ct	uo		during on)	Fron	period n To n/ Year)	Source	18	Financial		and prog	<u> </u>	8 (as at	(as e	Overall physical	progress 2017	Physic Targe		gets a	-	ogress - 2018 Progress (as at 31.12.	2018)	Cumulative Phys Progress (as at 31.12.201		veing finacial argets	ervations
	Project	Location	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cui	mulatiarter (B)	tive ly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
															Cleaned 108 km. of sewers and reduced blockaged	-	Award the contract and completion of 32% of construction work.	1	I		Procurement is in progress. Reinvited bids. Evaluation is in Progress. Expected to award the contract in January 2019.	I	Procurement is in progress.		Technical Evaluation Committee ( TEC) recommended to CAPC to re- bid and readvertised on 07-June-2018. Currenlty the Evaluation is in progress.	
Wat Was Man Impi Inve Prog	nter mbo er & te Water agement rovement stment gramme - iche 3	Colombo Municipali ty Area	26,953		Nov.201 6 Dec.202 0	-	Europea n Investm ent Bank (EIB) (L) ADB (L) GoSL	863.94 (Rs.1,297.06 Mn had been transferred to the other vote)	8	150.00	00'.09	678.36		1,462.12 reported due to the money values has roundup to the nearest million)	Layed 29.4 Km. of sewer network and constructed three Pump Stations to cover currently unserved Kirulapona area in the south catchment area of Colombo	2.5	Reconstruction of 2 PSs, rehabilitation of 1 PS and pipe laying of FM - 1.866 km and gravity sewer - 4.8 km.	4.5	7.5	2	Trial trench work is in progress. Open cut pipe laying 337m completed out of 19260m and 77 MH (Man hole) constructed out of 760 MH. Micro tunneling work started and 282m completed. Site cleaning and demolition are done at S8 PS. Piling work is in progress at Kalinga Mawatha PS. 123 out of 136 piles are completed.	55.93	Contract Awarded. Construction Started. Trial trench work is in progress. Open cut pipe laying 337m completed out of 19260m and 77 MH constructed out of 760 MH. Micro tunneling work started and 282m completed. Site cleaning and demolition are done at S8 PS. Pilling work is in progress at Kalinga Mawatha PS . 123 out of 136 piles are completed. Some pipes received and laying started.	61	Thalakotuwa Garden land acquisition is pending (3 families relocated and for other 3 land acquisitions are in process by Land Ministry).	Since the project period is completed 2 years target has not been achieved and need to be expedited the project activities.

			l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	sical Ta	argets	and Progress				al and	
			ring	Fro	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as		gress 7	Physic	al targ	gets ar	d progress - 2018		Cumulative Phy Progress	sical	ng finacial ets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical protect 201 (A)	Targe			Progress (as at 31.1	2.2018	/ 124 42 204	.8)	r not achieveing fi physical targets	Observa
4	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	nulati iarterl gets (%	y (o) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
													( The deviation has	Rehabilitated, replaced, repaired and cleaned 15.61 Km in south catchment area	-	Award the contract and completion of work 1.8%.  Award the contract Package 01: Trunk Sewer Package 02: South Catchment Rehabilitation.			Package 01: Bid document submission completed. TEC report is being pending. Package 02: Geo Technical Contract awarded. Geo Technical Investigatio is in progress. Bid document preparation, BOQ & cost estimation preparation is in progress.		Bids were opened and evaluation is in progress.  Package 01: Bid document submission completed. TEC report is being pending.  Package 02: Geo Technical Contract awarded. Geo Technical Investigation is in progress. Bid document preparation, BOQ & cost estimation preparation is in progress.		Issues on external agencies regarding Wellawatte Waste water Treatment Plant lands.  Scope extension causes the delay in designs.	

				l Cost .Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Targ	ets and	Progress				ial and	
				rring	Fro	t period m To h/ Year)	ırce		Financial		and prog		3 (as at	(as at		ogress	Physic	al taı	rgets	and pr	ogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	revised du			Funding Source	n 2018	target	sted	ved	iture	p p	editure :018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe		1		Progress (as at 31.12	.2018)	( 21 12 201		chievei ical targ	Observ
	I	r	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	quart irgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
															Layer 6.22 Km of sewer network and constructed pump station to cover two other unserved areas in the south catchment area of Colombo.	-	Preparation and approval of IEE (initial environmental examination) and Bid Documents.	•			IEE ,BOQ, Cost estimation and Bid document preparation is in progress.	1	IEE ,BOQ, Cost estimation and Bid document preparation is in progress.	1	Delay in earmarked land acquisition.	
Wat & Sa Proj Iran Con	nochchi er Supply anitation	Kilinochch i	2,190.39		Aug	May 2011 Dec 2020	ADB and GOSL	522.00 (Addl. Allocation of Rs.105Mn had been Received)		10.11.8	511.01	511.01		1.	Rehabilitation of Downstream & Upstream Dam Embankments.	80	1. Construction of Downstream Embankment up to berm level -100m 2. Construction of above berm level of Downstream - 400 m 3. Construction of Toe drain 2025 m	71	20		Construction of Downstream     Embankment up to berm level -100m completed.     Construction of above berm level of down stream - 400 m completed     Construction of Toe drain 2025 m fully completed	100	1. Construction of U/S Embankment 2660 m fully completed 2.SCB wall 1750 m fully completed 3. Construction of Downstream Embankment up to berm level - 2660 m fully Completed 4. Construction of above berm level of Downstream - 2150 m fully completed 5.2025 m of toe drains fully completed 6. Landscaping is completed. Works has been completed	100		Project completed.

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phy	sical Tar	gets and	l Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		ogress 7	Physi	cal targe	s and p	rogress - 2018		Cumulative Phys Progress	ical	ng finaci ets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical proper 201	Targo			Progress (as at 31.12	.2018)	(as at 31.12.201		chieveir cal targ	Observa
# H	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe	ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
														Rehabilitation of Spillway and Supplying & Installation of Radial Gates and Automation of Spill and Sluice Gates.  Construction of Rip Rap Protection works to the Upstream of the Dam embankment and construction of RCC	65	Automation work of 14 radial gates and LB sluice     Concreting of Stilling Basin and ungated ogee      Graveling to the U/S Embankment above berm 1250m     Construction of Rip Rap above berm 1575			Graveling to the U/S     Embankment above     berm 1250m     completed     Construction of Rip.	1	1. Repair of Gates 11 Nos completed & Automation work is completed 2. Installation of new Gates 3 Nos completed & Automation work is completed. 3. Concreting of Stilling Basin and ungated ogee completed, 4. Stilling Basin in RB Gated completed 5. Landscaping is completed.  Works has been completed  1. Graveling to the U/S Embankment up to berm level 2275 m fully completed. 2. Construction of Rip.	001	-	
														construction of RCC Parapet wall including gravelling of bund top road.		Rap above berm 1575 m 3. Construction of parapet wall 2400m 4. Bund top road 2600m			Construction of Rip-Rap above berm 1575 m completed     3     4. Bund top road is completed.		2. Construction of Rip-Rap up to berm level 2275 m fully completed. 3. Graveling to the U/S embankment above berm 2275m fully completed. 4. Construction of Rip-Rap above berm 2275 m fully completed. 5. Bund top road is completed. Works has been completed			

		Total (Rs.)						Financia	al Target	s and Pı	rogress (Rs	s.Mn.)				Physi	cal Ta	gets an	d Progress				ial and	
			ring	Fron	period n To h/ Year)	псе		Financial		and prog .12.2018		3 (as at	(as ė		ogress 17	Physica	l targe	ts and p	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	rised du ntation)			Funding Source	n 2018	target	sted	ved	iture	þ	editure :018)	Overall physical target (expected	sical pr nber 20 f (A)	Target		10	Progress (as at 31.12.	2018)	/ / 24 42 204	<i></i>	chievei ical targ	Observ
H.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
														Construction of Bridge and Flood Bund, Rehabilitation of 3 Nos Drop Structures In Iranamadu Scheme.	100	-	1	1 1	·		Constructed 180m long Bridge     Rehabilitated 3 Nos. Drop Structures.     Constructed 6 km Flood Bund     Works has been completed	100		
														Rehabilitation of Lift Irrigation Scheme.		Supply and installation of 6 No. of electrical driven Pumps     Supply and installation of Solar panels     Construction of Field canals 7Nos     Construction of turnouts 11 Nos     Construction of Regulators 8 Nos	15		Supply and installation of pumps is completed.     installation of Solar panels is completed.     Construction of Field canals 7Nos completed.     Construction of turnouts 11 Nos completed.     Construction of Regulators 8 Nos completed.	100	Supply and installation of pumps is completed     installation of Solar panels is completed     Construction of Main Canals fully 5145 m completed     4. Construction of Field canals 40 Nos completed.     5. 40 Nos of Turnouts completed     6. Construction of Regulators 8 Nos completed     Works has been completed	100		

	-		Total (Rs.)						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical	Targ	ets a	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		ogress 17	Physic	al ta	rgets	s and	progress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical prober 201	Targe				Progress (as at 31.12	2018)	(	8)	r not achieveing f physical targets	Observa
	4	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
															Construction of Provincial Director's Office Irrigation Department, Northern Province.  Procurement of Vehicles.	72		- 28	1	-	1. Up to second floor slab was Completed     2. Wall works & roof works were Completed     3. Electrical wiring was Completed     4. Floor Tiling was Completed     5. Painting was Completed     6. Landscaping was Completed     6. Landscaping was Completed	100	1.Super structure work was completed 2. Roof work was completed. 3. Internal partition wall work was completed. 4. Plastering work was completed. 5. Electrical work was completed. 6. Aluminum partition is completed 7. Painting work is completed 8. Floor tiles work is completed 9. Landscaping is completed Works has been completed	100	Delayed in procurement	
															venicles.										and getting cabinet approvals	
5	Local Government Enhancement Sector Project Pura Neguma (Additional Financing)	1	10,184	,	April 2017 June 2020		ADB (L) GoSL	1,860.60 I to the another Vote)	1,860.00	1,830.00	1,830.00	1,830.00		2,244.00		32	Awarding Water supply Projects 15 Nos		40	35	§ 9 Nos of CKD project awarded.	70	17 Nos of CKD Projects awarded	80		Project is on track.
		Central and Sabaragam uwa Provinces						n had been transferred							Improved and extended of Drinking water projects in NCP/NWP/UVA and Central Provinces	32	Awarding Water supply Projects 15 Nos	7	40	58	8 9 Nos of CKD project awarded.	70	17 Nos of CKD Projects awarded	08		

-			l Cost Mn.)					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Physi	ical T	arge	ts and	Progress				al and	
			during n)	Fro	t period m To h/ Year)	псе		Financial		nd prog		3 (as at	e (as at		rogress 17	Physica	ıl tarş	gets	and pr	ogress - 2018		Cumulative Phys Progress		not achieveing finacial and physical targets	ations
Project	Location	inal	rised du ntation)		ı	Funding Source	n 2018	target	sted	ived	liture	þı	pediture 2018)	Overall physical target (expected	rsical pr nber 20 rf (A)	Target		mula	ıtive	Progress (as at 31.12.	.2018)	(as at 31.12.201		achievei ical targ	Observ
_	T	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure t	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tar	gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
							(Rs.450 M								-	Completion of Water supply Projects 07 Nos	4 5	21		05 no of water supply projects completed. The rest are in progress at different stages.	95.5	05 no of water supply projects completed. The rest are in progress at different stages.	43		
														Improved Social	40	Awarding Social Infrastructure sub Projects 24 Nos	8	6		19 Nos of social infrastructure sub Projects awarded.	111	27 Nos of social infrastructure sub Projects awarded.	06		
														Service delivery in 29 Pradeshiya Sabhas	-	Completion of Social Infrastructure sub Projects 05 Nos	,			Construction of 27 Nos sub projects are in progress at different stages.	282	Construction of 27 Nos sub projects are in progress at different stages.	48		
Construction of 618 Rural Bridges	All Provinces	22,200	22,600	Dec. 2014 Dec. 2017	Dec. 2014 Aug .2018	United Kingdo m (L)	1,840.00 (The Ministry has obtained additional Allocation)	1,840.00			2,568.03	-	22,244.71	constructed 618 Rural Bridges	83	Construction of 236 Bridges	ν ::			Constructed 200 bridges	88	Construction of 582 Bridges are completed . 10 bridges are at finishing stage and road construction is being done on 26 bridges.		delayed due to heavy rains and flooding and	Project is in satisfactory level. Sufficient allocation was not provided.

			l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical [	Targ	ets and	l Progress				ıl and	
			during on)	Fro	t period m To th/ Year)	ıce		Financial		and prog	gress - 2018 3)	8 (as at	(as		progress 2017	Physic	al ta	rgets	s and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial and	ıtions
Project	Location	lal	sed du tation)			Funding Source	1 2018	.get	ted	'ed	ture	1	editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 21 10 001	8)	: not achieveing f physical targets	)bserva
	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 29 as % of (A)	Descriptive target for 2018	q ta	uart rget (E	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
58 Construction of 490 Rural Bridges	All Provinces	16,500		Dec. 2014 Dec. 2017	Dec .2014 Dec.201 8	Netherla nd (L)	1,240.00 (The Ministry has obtained additional Allocation)	1,240.00			1,529.71		15,977.03	Constructed 490 Rural Bridges	85	Construction of 136 Bridges	8	7	10	Constructed 101 bridges	08	Construction of 455 bridges are completed . 03 bridges are at finishing stage and others bridges are in procurement process.	76	Extra bridges were procured from savings in contingencies and delay in shipping bridges The request has made to obtain an extension.	Project is in satisfactory level. Sufficient allocation was not provided.
59 Health Sector Development Project	All Provinces	26,000		July 2013 Sep. 2018	-	WB (L)	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00		14,028.00 (This figure is only provincial council part of the project)	Improved health facilities in the Provincial ministry managed hospitals through the 9 disbursement linked indicators (DLI) & 11 non DLI indicators	94	Implementation of Emergency Treatment Unit (ETU)-55, 53 of Hospital having Morbidity data transaction through eIMMR, Upgraded Maternal and Child Care (MCH) units with giving agreed Package -576, and establish 66 no of Healthy Lifestyles Centers and 15 nos Quality Management Units (QMU)		2	4 0	Implemented on Emergency Treatment Unit (ETU)-55, 53 of Hospital having Morbidity data transaction through eIMMR, Upgraded Maternal and Child Care (MCH) units with giving agreed Package -576, and established 66 no of Healthy Lifestyles Centers and 15 nos Quality Management Units (QMU)	001	In line with following DLIs and its 100 % achievedEmergency Treatment Unit (ETU) -445 - No of Hospital having Morbidity data transaction through eIMMR -446 No of Upgraded Maternal and Child Care (MCH) units with giving agreed Package -3,646 No of Healthy Lifestyles Centers-311 Establishment of Quality Management Units (QMU)-70	100		Project completed.

			l Cost .Mn.)					Financia	al Target	s and Pr	rogress (R	s.Mn.)				Phys	ical T	arget	ts and	Progress				ial and	
#	uo		during nn)	Fro	t period m To h/ Year)	ource	81	Financial		and prog .12.2018	)	8 (as at	(as i	Overall physical	progress 2017	Physica Target		gets a	_	ogress - 2018 Progress (as at 31.12	2019	Cumulative Phys Progress (as at 31.12.201		not achieveing finacial a physical targets	DPMM Observations
Project	Location	Original	revised			Funding Source	ion 20	target	rested	eived	nditure	pue	xpedit	target (expected outputs) of the	hysical ember of (A)	Target		mula		Trogress (as at 31.12	.2010	`	1	t achiev 7sical t	A Obse
		Ori	Current (if revised du implementation)	Original	Revised (if extened)	Fun	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tar	uarter rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not	DPMN
60 Northern Road Connectivity Project	Mulativ, Kilinochch i Anuradhap ura	4,600		June 2013 Dec. 2018	June 2013 Dec. 2019 (Time extensio n for the mainten ance work)	ADB (L) GoSL	312.23 ( Addl. Allocation had been received)	312.23	312.23	304.46	304.46	-	4,406.53	Construction of 125Km length of Roads	100	-	1	1		Performance Base Maintenance going on	100	123 Km were rehabilitated and 2Km were curtailed due to shortage of gravel.	100		Project completed
61 Transforming the School Education System as the Foundation of a Knowledge Hub Project (TSEP)	Provinces	13,000 (Due to the dollar fluctuation, the original cumulative expenditure	has chanced)	June201 2 June 2017	June 2012 June 2018	WB AusAid (L) GOSL	690.50	05.069	55.989	689.55	89.55		13,8] up to end of prev s was reported a	Increased student survival rate upto 88%,     Implemented PSI and SBDT in all schools,     Strengthened all Zonal and Divisional Education offices		Continue the balance approved works of 2017 since the project is going to wind up by 30 June 2018. (4% of the total project)	2	4		Continue the balance work of 4%	001	Prepared education sector development rolling plan and implemented School Based Teacher Development Cycle in all Provinces     2. 27 Zonal Education office buildings and 68 Divisional Education office buildings were constructed.     3. CLIL Framework was implemented in 723 schools and 4,203 teachers were trained for Bilingual Program 4. 135 technological laboratories were constructed in all provinces     5. 11,484 students were enrolled for	100	-	Project completed

			l Cost Mn.)					Financia	al Target	ts and Pi	rogress (R	as.Mn.)				Phys	ical T	arge	ets and	Progress				ial and	
			during n)	Fro	t period m To h/ Year)	rce		Financial		and prog		.8 (as at	(as		ogress 17	Physic	al tar	gets	and pr	ogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	7	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.1	2.2018)	( 21 12 201	8)	chievei cal targ	Observa
<u> </u>	71	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
62 General Education Modernization Programme	All Provinces	505'51		2018- 2023		WB	187.50 (Rs. 207.5 Mn had been transferred to the other vote)							Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs)     Assist to develop Pre-service Teacher Education system     Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA).     Introduce English Language Learning Enhancement (ELLE)     Establish Regional English Support Centers (RESCs)     Testablish Peace and Reconciliation Unit (PERU)     Introduce -School	-				2			Financing Agreement was singed on 25th July and was effective from 30th August 2018.		Funds have not	Project is in startup delay

			l Cost Mn.)					Financi	al Targe	ts and Pı	ogress (R	s.Mn.)				Phy	sical T	Target	ts and	Progress				ıl and	
			during on)	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as i		ogress 7	Physi	cal tar	gets a	and pr	ogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	la1	sed du			Funding Source	1 2018	target	ted	'ed	ture	1	editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12	.2018	/ 01 10 001	18)	hieveir al targ	)bserva
A A	Lo	Original	Current (if revised duri implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	mulater (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
63 Rural Infrastructure Development Project in Emerging Region	Northern, Eastern, North Central & Uva Provinces	21,186	20,622	July 2017 Dec 2021		JICA / GOSL	140.00 (Rs.640 Mn allocation had been transferred to the other vote)	140.00	00'99	90'19	77.78		77.78	Construction works of Roads , Irrigation and portable water supply schemes		Selection of consultants (02 Nos of firms)  Establishment of PMU		2.5		Consultancy Package  1 Awaiting the JICA concurrence for selected consultant. Consultancy Package II Evaluation report is in review of President appointed Appeal Board  Staff of PMU is already appointed except 2 positions. Further, application has been called for filling above two vacant Positions)	08	Consultancy Procurement is in Progress.  Staff of PMU is already appointed except 2 positions. Further, application has been called for filling above two vacant Positions)	2	Delay in procurement and necessary approvals.  Selected person has not accepted employment	Though this project is started in 2017, consultant has not been appointed  Though this project is started in 2017, Staff have not been ppointed.

		Total (Rs.I						Financi	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical Targets and	l Progress				al and	
			during on)	Fron	period n To n/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as i		ogress 17	Physic	cal targets and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	pats	ved	iture	ģ	editure 018)	Overall physical target (expected	sical pr nber 201 : (A)	Targe		Progress (as at 31.12.2	018)	(as at 31.12.201	8)	chievei cal targ	Observ
d	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Cumulative quarterly targets (%) (B)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
															1	Establishment of PIU		Staffs of PIUs are already appointed and Interview has been recalled for few vacant positions in supporting staff		Staffs of PIUs are already appointed and Interview has been recalled for few vacant positions in supporting staff		Some selected persons are not the accepted employment	
															-	Construction works of Road, Irrigation and portable water supply subprojects.		Not yet Started	•	Not yet Started	1		It is needed good supervision to expedite the project activities.
Solid Waste Management Program	Selected LAs	1,250		2018	-	GOSL	1,250.00 ed from other vote to this vote)		,	•	850.44	79.90	850.44	Established kawashima Compost plant (Machinery)	-	Establishment of kawashima Compost plant (Machinery)	30 60 100	kawshima machines were installed in five provinces. Other are in Progress.  Building works completed in 4 provinces.	75	kawshima machines were installed in five provinces. Other are in Progress. Building works completed in 4 provinces.	75	, western are	Even though the project activities have been planned to complete in this year, actual progress is far beyond the expected target.
							8s. 500 Mn allocation had been transferr							Constructed Sanitary Land fill in Kandy _ Gohogoda for KMC	-	Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	100	Appointed Consultant	5	Appointed Consultant	ν.	Price proposal has not been received yet. Delay in documentary work.	

•		Total (Rs.M						Financia	ıl Target	ts and Pr	ogress (R	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
			during on)	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018		3 (as at	(as		ogress 7	Physic	al tar	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
Project	Location		ised du ntation)		ı	Funding Source	n 2018	urget	sted	ved	iture	p:	editure :018)	Overall physical target (expected	sical prinber 201 f (A)	Targe		1		Progress (as at 31.12	.2018)	(1 21 12 201		chieveii ical targ	Observa
щ	L	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		tar		rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for	DPMM Observations
							)							Produce Video Clip on Television, Radio & Others for Creating awareness on Waste Management	-	Produce Video Clip on Television, Radio & Others for Creating awareness on Waste Management	20	50	-	500 Books were printed for awareness of Dengi and distributed at Sripada pilgrims	12.5	500 Books were printed for awareness of Dengi and distributed at Sripada pilgrims	12.5	Delay in Procurement	
														Conducting NVQ Level 2 Examination for Workers trained in 2017	-	Conducting NVQ Level 2 Examination for Workers trained in 2017	40	70	100	Applications of Selected officials were submitted to the VTI	S	Applications of Selected officials were submitted to the VTI	ĸ	Incomplete applications are recalled	
														Payment of bills in hand 2017 and continuation work of 2017 project.	-	Payment of bills in hand 2017 and continuation work of 2017 project.	08	100	1 1	Paid bills for 2017	100	Paid bills for 2017	100	-	
Supply of 190 Garbage Collecting Compactors to Local Authorities	Selected Local Authoritie s	1,660	•	2017	2017 - 2018	KOICA (L) GOSL	480.00		•	'	,	•	,	Supply of 190 garbage collecting Compactors to LAs.	-	Supply of 190 garbage collecting Compactors to LAs.	* 4	30	100	Loan agreement has been singed.	5	Loan agreement has been singed.	ĸ	Delay in signing of loan agreement.	Project is in initial stage and activities need to be expedited

			l Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical '	Targ	ets and	Progress				ial and	
			ring	Fron	period n To n/ Year)	rce		Financial		nd prog .12.2018)		3 (as at	(as		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical pr ober 201	Targe				Progress (as at 31.12	2.2018	(1 01 10 001	8)	chievei cal targ	Observ
<u> </u>	Ic	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	umulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart irget: ( B		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
66 Strengthening of local Government Pradeshiya Sabhas	Selected Las	200		2018	-	GOSL	500.00	500.00 E	200.00	500.00	500.00 <b>A</b>	•	500.00 Cu	Development of rural infrastructure facilities in Local authorities	100	-	- O		<del> </del>	-	,	Constructed of 571 community infrastructure project in Local authorities in 2017.	100	Allocation had been utilized only to settle outstanding bills in 2017	Project completed
67 Development of 1,000 Km of Road Length in Rural Areas		843		2018	-	GOSL	843.00 (Rs 200 Mn allocation had been transferred	843.00	843.00	843.00	675.41	•		Development of 1,000 Km of Road Length in Rural Areas	100	-	I	1	1 1	-	ı	Constructed of 510.2 km road length in 9 provinces.	1	Allocation had been utilized only to settle outstanding bills in 2017	Project completed
68 Development of 1,000 Km of Road Length in Rural Areas		200	·	2018	-	GOSL	200	200	,		500	1	200			<del>-</del>	1	1	1 1	-	1				

			l Cost Mn.)					Financia	al Targel	ts and Pr	rogress (R	s.Mn.)				Phys	ical T	Гarge	ts and	Progress				al and	
			during m)	Fro	t period m To h/ Year)	urce		Financial		and prog .12.2018		8 (as at	(as ė		rogress	Physic	al tar	gets a	and pr	ogress - 2018		Cumulative Phys		not achieveing finacial physical targets	7ations
Project	Location	nal	ised d		1	Funding Source	n 2018	target	sted	ved	iture	q	editur 018)	Overall physical target (expected	sical p ober 20 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chieve	Observ
d.	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
69 Library Development programme (Automation of LA Libraries)	Colombo municipal council area and Selected LAs	25		2018	-	GOSL	25	25			4.19	3.92	4.19	Establishment of Public E-Library Center at Colombo Public Library. Automation of 14 LA Libraries	-	Establishment of Public E-Library Center at Colombo Public Library. Automation of 14 LA Libraries	10	30		Construction works for establishment of E-Library is completed. Purchasing of computers & office furniture is at the final stage.	95	Construction works for establishment of E- Library is completed. Purchasing of computers & office furniture is at the final stage.	95		Even though physical progress is at satisfactory level financial progress is low
70 Development assistance for backward LAs	Selected LAs	100.00		2018	-	GOSL	100.00	100.00	100:00	100.00	85.97	_	85.97	Construction and Improvement of physical Infrastructures in LAs	-	Construction and Improvement of physical Infrastructures in LAs	01	40		Approved 02 projects in 2018 have been completed. (Construction of Crematorium of Thunnana - Seethawaka Ps and commercial center at Matihakka - Abangaga Korale PS)	001	Approved 02 projects in 2018 have been completed. (Construction of Crematorium of Thunnana - Seethawaka Ps and commercial center at Matihakka - Abangaga Korale PS)	001	Although the physical progress of 2018 is 100%, allocation had not been utilized for this year and it is used only for the Settled Outstanding bills in 2017	Sufficient allocation is not provided for the settlement of bills 2018.

			Total (Rs.)						Financia	al Target	ts and Pr	rogress (R	s.Mn.)				Phy	sical	Targ	ets and	l Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as i		ogress .7	Physic	cal ta	ırgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	đ	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2.2018)	(1 21 12 201	8)	cal targ	Observa
	ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quart argets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
71	Establishment of a data base for LAs	Colombo	2		2018	-	GOSL	2.00	2.00	2.00	2.00	0.435		0.435	Establishment of a data base for Las	50	Establishment of a data base for Las	a '	1	- 001	-		Data base has prepared in last year but data analyzing part has to be improved.	50	Ministry Procurement committee has appointed a TEC to peruse the system and balance work. TEC work still in progress.	
72	Local Authority Performance competition and swarna purawara National festival	Colombo	18		2018	-	GOSL	18.00			•	•			Local Authority Performance competition and swarna purawara National festival	3	Conducting Local Authority Performance competition and swarna purawara National festival			008	-		-	,	Due to the amendment of PERFECT Swarnapurawa ra LA competition was not conducted in the year 2018.  PERF - Performance E - Enhancement C - Consolidation T - Tool	Project halted
73	Introducing e LG	All LAs	170	'	2018	-	GOSL	170.00	70.00	I	I	34.14	6.19	34.14	Completion of e-LG roll out at 341 LAs ( to	-	Completion of e-LG roll out at 130 LAs. (	10	50	100	eLG National     Launch was completed	30	1. eLG National Launch was completed	30	Delay of establishment	Slow Progress and time

			Total (Rs.1						Financia	al Target	s and Pı	ogress (R	s.Mn.)				Phys	ical Ta	argets	s and l	Progress				al and	
				ring	Fro	t period m To h/ Year)	irce		Financial		and prog .12.2018		3 (as at	(as ¢		ogress 17	Physic	al targ	ets a	nd pro	ogress - 2018		Cumulative Phys Progress	sical	ng finacial ets	ations
	Project	Location	Fe	sed du tation)			Funding Source	າ 2018	target	ted	/ed	fure	_	editure 118)	Overall physical target (expected	sical pr ber 201 (A)	Targe				Progress (as at 31.12.	2018)	(1 01 10 001	8)	not achieveing f physical targets	)bserv
	Ē.	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qu	arter gets (' (B)	ely (%)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
	Programme for LAS														introduce e- LG software for online payment & Certificate issuing)		to introduce e-LG software for online payment & Certificate issuing)				on 29th Jan, 2. Completed the Data migration in 30 sites, 3. Completed of assessment tax collection system by 35 locations 4. Online ( Credit/ Debit) Payments activated for 30 sites and Construction permits launched in CMC and 03 more sites in live. others are in still testing. 5. Design is initiated, consultant hired for this. 6. Political leaders and administration leaders workshop on success stories of elg and possible ICT		on 29th Jan, 2. Completed the Data migration in 30 sites, 3. Completed of assessment tax collection system by 35 locations 4. Online ( Credit/ Debit) Payments activated for 30 sites and Construction permits launched in CMC and 03 more sites in live. others are in still testing. 5. Design is initiated, consultant hired for this. 6. Political leaders and administration leaders workshop on success stories of elg and possible ICT		of e-LG National Unit at the Ministry Premises due to there is no any provision to appoint an appropriate officer from outside. Delay in Procurement.	extension is needed.
i i i	Fraditional and nutritive food Preparation and Sale center Ammachchi)	All Provinces	25	,	2018	-	GOSL	25	25	•	-	,	,	,	Constructed Traditional and nutritive food Preparation and Sale center (Ammachchi)	-	Construction of Traditional and nutritive food Preparation and Sale center (Ammachchi)	10	100	' I	Construction of 5 Ammachi Centers are in progress at deferent stages.	48	Construction of 5 Ammachi Centers are in progress at deferent stages.	48	Delay in land acquisition & get approved	Slow Progress

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical	Targ	gets and	l Progress				al and	
			ring	Fron	period n To h/ Year)	исе		Financial		and prog .12.2018	ress - 2018 )	3 (as at	(as i		ogress 17	Physic	cal ta	arget	s and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du		1	Funding Source	n 2018	rget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr ber 20	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201		chievei	Observ
d d	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arge	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
75 Programme for Construction of Rest Places for Pilgrims -Construction of 6 Comfort Centers	Selected LA Areas	100		2018	-	GOSL	100.00	00'001		•			-	Constructed of 6 Rest Places for Pilgrims	-	Constructed of 6 Rest Places for Pilgrims (Comfort Centers)	01	20	50	Architectural design, estimates & tender documents have been prepared for Anuradapura, Sripadha & Madu. Preparation of Architectural design & estimates for Koneshwaran is Completed & tender documents are being prepared.	20	Architectural design, estimates & tender documents have been prepared for Anuradapura, Sripadha & Madu. Preparation of Architecutral design & estimates for Koneshwaran is Completed & tender documents are being prepared.	20	Due to non availability of a suitable land in Munneshwaran area, Construction of comfort center is suspended in that location.	Behind the schedule.
76 Programme for Strengthening the Local Government Institutions	Selected LA Areas	188	,	2018	-	GOSL	188 (Rs 38 Mn	188	•	,	98.20	8:98	98.20	Construction and Improvement of physical Infrastructures in LAs	100	Construction and Improvement of physical Infrastructures in LAs				Constructed of 571 community infrastructure project in Local authorities in 2017.	,	Constructed of 571 community infrastructure project in Local authorities in 2017.	•	Allocation had been utilized only to settle outstanding bills in 2017	Project completed
77 Solid waste management programe	Selected LA Areas	90	,	2018	-	GOSL	50.00	50.00	,	,		·	•	Implemented Waste Management Projects under the Private & Public Partnership	-	Implementation of Waste Management Projects under the Private & Public Partnership	50	100		The Ministry of provincial council awarded 2 projects and preparing agreement.	1	The ministry of provincial council awarded 2 projects and preparing agreement.	1	Final agreement has not been signed yet	Project target not achieved

		Total (Rs.)	l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	ical T	Targe	ts and	Progress				ial and	
			during n)	Fro	t period m To h/ Year)	rce		Financial		and prog 1.12.2018		8 (as at	(as		ogress 7	Physica	al tar	gets	and pi	rogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ntions
Project	Location	nal	ised du tation)			ng Source	n 2018	target	pats	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical problem 201	Targe				Progress (as at 31.12	.2018)	(	8)	chievei cal targ	Observa
d	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding 8	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	q tai	mula uarte rgets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
Introducing e LG programme for LAs	Selected LAs	25		2018		GOSL	25.00	25.00						Conducted Awareness Programme for Marketing , Branding of e- LG		Conducting Awareness programme for Marketing , Branding of e- LG		255		Completed the branding and marketing the eLG National Launch event PR campaign, Paper Adverts, eLG event page, Press conference. TV and Radio Commercial, Commercial Bill Boards, LED Screen and Social Bogs) 20 sites- completed the business mapping workshops.	4	Completed the branding and marketing the eLG National Launch event(PR campaign, Paper Adverts, eLG event page, Press conference. TV and Radio Commercial, Commercial Bill Boards, LED Screen and Social Bogs) 20 sites- completed the business mapping workshops.		Delay of	Project target not achieved
Total		179,827	42,822				17,378	16,692	8,345	8,249	16,149	66	60,423								2,377		2,607		

			Total (Rs.)						Financia	al Targe	ts and Pr	ogress (R	s.Mn.)				Phys	ical Tai	gets a	nd Progress				al and	
				ıring	From	t period m To h/ Year)	ırce		Financial		and prog		8 (as at	(as		progress 2017	Physic	al targe	ts and	progress - 2018		Cumulative Phys Progress	sical	ng finaci çets	ations
	Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	<b>4</b>	editure 318)	Overall physical target (expected	sical pr lber 20 (A)	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	cal targ	Observ
	Ä	Го	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 29 as % of (A)	Descriptive target for 2018	qua targe	ulativerterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
	(1)	(2)		3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17	(18)	19) (20)	(21)	(22)	(23)	(24)	(25)
	Construction of Court Complex in Galle	Galle	823.15		Dec.201 3 Jan.2017	2013 Aug.201 7	GOSL	162.74	162.74					378.31	Constructed Court Complex		-					47% completed	47	Construction of Court building was completed up to 2 nd floor. Other works are halted due to the scope changers and land issue. This project has been handed over to the southern provincial council.	Project is not moving and halted.
	Construction of Court Complex in Matara	Matara	1,119.55		May.201 6 May 2019	-	GOSL	300.00	300:00	,	,	293.38		806.67	Construction of 3 storied courts complex building, comprising 2- District Courts, 2- Magistrate Courts, Children's Court, LT and Commercial High Courts with related offices.	46	Completion of Substructure 100%, Superstructure 95%, Finishes 75%, Services 15%, External work 20%			Completed Substructure 100%, Superstructure 95%, Finishes 65%, Services 20%, External work 25%	100	Substructure works, Concrete works and roof works are completed, 98% of masonry work is completed, 85% of plastering work is completed.	83		Project is at satisfactory level
3	New Office Complex at Attorney General's Dept.	Colombo	1,182.00	,	2015-201	2015- 2019	GOSL	373.00	373.00	1	,	295.50		698.25	Construction of Office Complex	29	Completion of Substructure 100%, Superstructure 100%, Finishes 50%, Services 20%, External work 25%	15	35	Completed: Substructure 100% Superstructure 98% Finishes 45%, Services 20%, External work 25%		Substructure works are completed, Superstructure 98% completed. Masonry works & finishing works are in progress.	59	Procurement delay.	Slow progress

				l Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical '	Targ	gets an	d Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog 1.12.2018)		8 (as at	(as at		ogress 7	Physic	al ta	rgets	s and 1	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	sed du tation)			Funding Source	1 2018	.get	ted	,ed	fure	_	editure 118)	Overall physical target (expected	ical pr ber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 000	18)	hieveir al targ	)bserva
	Pt	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
Co	onstruction of ourt Complex n Wattala	Wattala	194.11	174.92	Mar.201 3 Feb.201 4	Mar.201 3 Aug. 2018	GOSL	59.00	30.00	1	1	,		153.23	Constructed Court Complex	66	Complete the Finishing Work	1	,		Completed.	100	Completed.	100		Projects are physically completed, but financial progress is 75 %.
Co	onstruction of ourt Complex in Wattala	Wattala	170.54	,	Jan.2017 June 2017	Jan.2017 Dec.201 8	GOSL			1	1	41.64	1	121.79	Completed Boundary Wall, Security Hut, Toilet Block	95	Complete the Finishing Work	5			Completed.	100	Completed.	100		
Co	onstruction of ourt Building Matale	Mathale	400.00	850.00	2017- 2019		GOSL	25.32	25.32	1		6.98		17.43	Construction of Pre- fabricate building for High Court	0	Completion the construction of high court building.	,	30	75	Substructure works are completed.  Construction of Canteen & Toilet Block is 100% completed.  Superstructure works of the high court building are in progress.	93	High Court Building 95% completed.	70	Delayed due to approval from department of Archaeology	
Co in	onstruction of ourt Complex nuradhapura	Anuradhap ura	370.00	317.40	July 2017 July 2019		GOSL	85.28	85.28	,	'	63.92	'	131.28	Construction of 3 High Courts, Related Offices and Access Road	15	Completion of Substructure works and Superstructure works. Finishes 50%. Services 25%. External work 20%	8	20	27	Completed Substructure 100% Superstructure 80% Finishes 30%. Services 18%. External work 15%	84	Completed Substructure 100% Superstructure 90% Finishes 35%. Services 18%. External work 15%	45	Procurement delay.	Behind the schedule and action need to be taken expedite the project.

				l Cost Mn.)					Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	sical '	Targ	gets and	1 Progress				al and	
				ing	Fro	t period m To h/ Year)	eo.		Financial		and prog	gress - 2018 )	8 (as at	(as at		gress 7	Physic	cal ta	rget	s and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
	Project	Location	lal	ised dur tation)			Funding Source	n 2018	rget	ted	red	ture	-		Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12	.2018	/ 01 10 001	.8)	cal targe	Observa
	P	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( l	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
Co	nstruction of urt Complex Polonnaruwa	Polonnaru wa	382.00	327.75	Jul.2017 Jul.2019	Jul. 2017 Aug 2020	GOSL	85.28	85.28			77.34		174.02	Completion of Magistrate Court, District Court, High Court, Related Office, Access Road	115	Completion of Substructure works and Superstructure works. Finishes 40%. Services 25%. External work 20%	01	20	28	Completed Substructure 100% Superstructure 85. Finishes 25% Services 15%. External work 15%	69	Substructure works and Concrete works of the building are completed.  Roof works are in progress.  Masonry works up to 2nd floor are completed.  Finishing works and other services are in progress	39	Poor performance of the contractor	Behind the schedule and financial progress is higher than physical progress due to the mobilization advance payment
Co	nstruction of urt Complex Ruwanwella	Ruwanwel la	275.00	235.86	May 2017 May 2019		GOSL	62.10	62.10	•		58.85	5.15	129.88	Magistrate Court, District Court, Related Office, Access Road, Retaining wall are in place	19	Completion of Substructure works and Superstructure works. Finishes 40%. Services 35%. External work 20%	12	24	31	Completed: Substructure 100% Superstructure 95% Finishes 30% Services 25%	85	Substructure works are completed. 95% of Superstructure works, 90% of Masonry works and Roof Structure are completed.	53	Procurement d	e Behind the schedu
Co	nstruction of urt Complex Gampola	Gampola	458.00	422.95	July 2017 Feb.202 0		GOSL	9868	89.86			46.03	31.24	153.93	Magistrate Court, District Court, Related Office, 2 Quarters, Access Road are in place	13	Completion of Substructure works and Superstructure works. Finishes 40%. Services 35% External work 20%	v	15	26	Completed: Substructure 75% Superstructure 35% Finishes 12% Services 5%,	75	Substructure works are completed in available land.  In court building concrete works are completed and roof structure works, masonry works and plastering are in progress.  In office building 1st floor slab concreting works are in progress	37	Delay in land acquisition	Target not achieved and land acquisition process to be accelerated to continue the balance work.

				l Cost Mn.)					Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	ical '	Targ	ets an	d Progress				al and	
				ring	Fron	period n To h/ Year)	ırce		Financial		and prog	gress - 2018 3)	8 (as at	(as		ogress 17	Physic	al ta	rget	s and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ıal	sed du tation)			Funding Source	1 2018	target	ted	,ed	ture	1	editure 118)	Overall physical target (expected	sical pr ber 207 (A)	Targe				Progress (as at 31.12	2.2018)	(as at 31.12.201	.8)	thievei	Observ
	Ē	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	umulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar irget ( I		Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
11	Construction of Court Building in Mankulam	Mankulam	463.00	396.75	Sep 2017 Sep 2019		GOSL	160.00	F 160.00	-		96.00 A	55.77	206.62	Magistrate Court, District Court, Related Office, 2 Quarters, Access Road, Separate service block are in place	11 Cm	Completion of Substructure, Superstructure and Roof works of the Main Building. Finishes 45%. Services 40%. External work 25%. Complete 50% of Service Blocks			35 Q-3	Completed Substructure 100% Superstructure 100% Roof Works 100% Finishes 42% Services 38% External work 20%	96	In main building Substructure, Superstructure, Roof works and Masonry works are completed. Finishing works & Services are in progress.  45% of the Construction of service blocks is completed.	54	Procument delay	Project is on track
12	Construction of Court Building in Mutative	Mutative	414.34	408.97	Sep 2017 Dec 2020		GOSL	117.00	117.00			116.46		210.24	2 Magistrate Courts, 2 District Courts, Related Offices, Access road, Separate Service block, 2 Nos. of Quarters are in place	9	Completion of Substructure works, Superstructure works and Roof works of the Main Building. Finishes 40%. Services 30% External work 25%. Complete 50% of Quarters & 40% of Service Blocks.	10	20	35	Completed Substructure 100% Roof Works 100%, Superstructure 95% Finishes 25%, Services 25% External work 20% Quarters 50% Service Blocks 35%	06	In main building Ground Improvement, Substructure works and roof works are completed. Superstructure 95%, Finishing works & Services are in progress. 50% of the Quarters and 35% of the service blocks are completed.	42	Procument delay	Project is on track

	•			Cost Mn.)					Financia	al Targe	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Гarge	ets and	Progress				al and	
				during on)	Fron	period n To n/ Year)	e c		Financial		and prog		3 (as at	(as		ogress 7	Physic	al tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ıtions
	Project	Location	lar	ised du tation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pro iber 201 : (A)	Targe				Progress (as at 31.12	.2018	/ . 24 42 204	8)	r not achieveing fi physical targets	Observa
	C4	Lc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
	Construction of Court Building n Jaffna	Jaffna	242.00	207.46	Oct 2017 Oct 2019		GOSL	110.00	110.00			103.16	٠	152.66	Constructed Magistrate Court, District Court, High Court, Related Office & Access Road	3	Completion of Substructure works, Superstructure works and Roof works. Finishes 50% Services 35% External work 25%.	20	38	54	Completed Substructure 100% Superstructure 100% Masonry works 98%, Finishes 30%, Services 25% External work 20%	95	Substructure works and Superstructure works are completed, Masonry works 98% completed, Plastering 65%. Roof works, Aluminium works, Finishing works, Services and External works are in progress.	19	Procument delay	Project is on track
	Construction of Court Building n Laggala	Laggala	88.70		2017- 2018		GOSL	35.00	35.00	1	,	28.05	,	28.05	Constructed Magistrate Court, Related Office, Access Road	0	Completion of substructure works and commence superstructure works.	2	13	21	Earthworks and substructure works are completed. Roof Works10%, Superstructure 60% Column Concreting works are in progress	118	Earthworks and substructure works are completed. Roof Works 10%, Superstructure 60% Column Concreting works are in progress	33	Procument delay	Even though the project to be completed in 2018, target is only 28 %. Therefore time extension is needed to complete the project
	Construction of 08 Units of judges' Bungalows	Siyambala nduwa Maho	187.60		2017- 2018		GOSL	87.33	87.33	ı	,	58.12	0.00	83.51	Constructed Judge's Bungalows	10	Complete the construction of Judge's Bungalows 90%	5	20	50	Siyambalanduwa 100% Maho 100%	73	Siyambalanduwa 100% Maho 100%	75	Poor performance of the contractor	Project is at behind the schedule and time extension is needed to complete the project
		Puttalam																			Puttalam 95%		Puttalam 95%			
		Kuliyapitiya																			Kuliyapitiya HC. 32%		Kuliyapitiya HC. 32%			

			l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical '	Targ	ets an	d Progress				al and	
			during on)	Fron	t period m To h/ Year)	rce		Financial		and prog 1.12.2018	gress - 2018 )	8 (as at	(as i		ogress 7	Physic	al ta	rget	s and p	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
Project	Location	lal	sed du			Funding Source	2018 ו	rget	ted	/ed	ture	1	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	2.2018)	/ / 24 42 204	.8)	thieveir	Observa
<u> </u>	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I		Description	as % of (B)	Description	as % of overall target (% of A)	, to	DPMM Observations
								н			₹		C		Cn		4	9	S-9	Rambadagalle 35%		Rambadagalle 35%	as tar	Rea	
	Rambadaga	l -																		Anamaduwa 15%		Anamaduwa 15%			
	Anamaduw																			Kuliyapitiya DC 15%	-	Kuliyapitiya DC 15%			
	Kuliyapitiy Moneragal																			Moneragala 68%		Moneragala 68%	=		
16 Construction of New Court Building District/ Magistrate Court in Walasmulla		97.50	08.90	Nov.201 7 Nov.201 8		GOSL	14.50	14.50	•		13.13		27.75	Construction of New Court Building DC/MC Court	n	Completion of Site mobilization Substructure works and Superstructure works	10	25	34	Completed Substructure 100% Superstructure 90%	65	Substructure works are completed.  Concreting works up to roof level are completed.  Ground floor Masonry works are in progress.	31	Procurement Delay	Slow progress and project period planned to be extended. Financial progress is higher than physical progress due to the mobilization advance payment
17 Construction of Circuit MC in Kahatagasdigili ya	Kahatagas	96.54	112.59	2017- 2018	2017- 2019	GOSL	29.00	29.00			28.37		29.46	Constructed Circuit bungalow for MC	2	Completion of Site mobilization & substructure works	\$	15	25	Site clearing and Earth works are completed, Construction of Boundary wall and Substructure 35%. Superstructure 5%	44	Site clearing and Earth works are completed, Construction of Boundary wall Substructure and superstructure works are in progress.	71	Procurement Delay	Project is at initial stage and need to be expedited to complete the project as planned. Financial progress is higher than physical progress due to the mobilization advance payment.

				l Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs.	.Mn.)				Phys	ical	Targ	gets a	and Progress				al and	
				ring	Fro	period n To h/ Year)	rce		Financial		and prog .12.2018	ress - 2018 )	(as at	(as		ogress 7	Physic	al ta	rget	s and	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ıtions
	Project	Location	ıal	ised du			Funding Source	n 2018	rget	ted	red	ture	-	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018	( 01 10 001	.8)	cal targ	Observa
	<u>a</u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	mulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018		umu quar arget ( I	terly	,	as % of (B)	Description	of overall t (% of A)	ns for not ac physi	DPMM Observations
					Ö					lwI	Im	,				Cumı			Q-2		4			as % of target	Reasons for	
18	Construction of Circuit MC in Medawachchiy a	Medawach chiya	112.00	151.21	2017- 2018	2017- 2019	GOSL	36.00	36.00	-	•	34.33	1.89	35.80	Construction of Circuit MC	2	Completetion of site mobilization & substructure works	5	15	25	Site clearing and Earth works are completed, Substructure 25%.	38	Site clearing and Earth works are completed, Substructure 25%.	15	Procurement Delay	
19	Construction of Official Residence for Attorney General's Dept. in Mannar	Mannar	26.5		2015- 2017	2015- 2018	GOSL	8.00	8.00	1	,	5.74	ı	16.82	Constructed Official Residence	91	Complete Finishing Work		7	8	0	0	91% work completed	16	Delay in supplying materials. ( timber, tile etc)	Though the projects are at final stage there are no physical progress in 2018 and action need to be taken complete the projects
20	Construction of Official Residence for Attorney General's Dept. in Vavuniya	Vavuniya	26.50		2015- 2018		GOSL	18.00	18.00	1		16.00		41.2 (Cumulative expenditure is higher than the TEC due to the additional works "drivers' room, kitchen, security rooms"	Constructed Official Residence	56	Complete the Finishing Work	1	5	,	. 0	0	Superstructure work 95% and substructure work 100%	95	Poor performance of the contractor	
21	Construction of Proposed HC Judges Bungalow at Polonnaruwa & Construction of Proposed MC Bungalow Bibila	Polonnaru wa & Bibila	35.09	32.98	Oct.201 4 Sep.201 8		GOSL	1.50	1.50		·	1.01	1.12	26.88	Constructed Two New Bungalows	Polonnaruwa -97	Complete the construction	3	1		Completed	100	Completed	100		Project is physicaly completed but financial progress is only 81%.

	-		Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical	Targ	gets	and Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial	targets a	and prog .12.2018	gress - 2018 )	3 (as at	(as at		ogress 7	Physic	al ta	arget	s an	d progress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ıtions
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 01 10 001	18)	chieveir cal targ	Observa
	P	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	t	quar quar arge	terly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Bibila - 100			•							
22	Construction of New Office Building in Kalmunai	Kalmunai	87.00		2017- 2018		GOSL	57.00	57.00	-	-	56.81		57.65	Construction of Civil Appellate Court with related office.	2	Completion of Substructure works, Superstructure works and Roof works. Finishes 50%. Services 40% External work 35%	20	32	48	Completed Substructure 100% Superstructure 100 % Roof Structure 100% Finishes 50%, Services 40% External Works 30%	103	Substructure works, Superstructure works and roof works are complete.  Plastering, Painting, Floor & Ceiling Finishing works, services and external works are in progress	67	Procument delay	Project is behind the schedule and Project period planned to be extended and revise the targets since 2019. Action need to be taken to expedite project activities.
	Construction of Office Building Magistrate Court in Rambadagalla	Rambadag alla	11.00	14.00	2017- 2018		GOSL	1.00	1.00			,		,	Constructed Office Building	2	Completion of Site Clearance and Substructure work	25	25	35	000	0	Procurement Stage completed and work started	71	Delay in site clearing and Procurement.	
24	Construction of Production and Record Room in Hatton	Hatton	24.40	28.03	Aug.201 7 Jan.2018	3	GOSL	20.13	20.13	•		17.59		25.49	Constructed Production and Record Room	40	Complete the balance works of construction and finishing works.	25	25	35	Balance works and finishing works on going.	110	Completed 95%	95		
25	Construction of Court Building in Nochchiyagam a	Nochchiya gama	26.00		2017- 2018		GOSL	3.50	3.50			3.07		3.07	Constructed Court Building	2	Completion of Site clearance and substructure work	25	25	35	S Work Started	36	Work Started	20	Due to contractor delay suspended the work and retender.	Project is at initial stage and period planned to be extended and revise the targets since 2019.

-			Cost Mn.)					Financia	al Targe	ts and Pr	rogress (R	s.Mn.)				Phys	ical Ta	arget	ts and	Progress				al and	
			during on)	Fron	period n To h/ Year)	ırce		Financial		and prog		8 (as at	(as g		ogress 17	Physic	al targ	gets a	ınd pı	ogress - 2018		Cumulative Phys Progress	sical	ng finacial a	ations
Project	Location	ıal	ised du tation)			Funding Source	າ 2018	rget	ted	ved	ture	Ŧ	editure 118)	Overall physical target (expected	sical pr lber 20. (A)	Targe				Progress (as at 31.12	.2018)	( 01 10 001	8)	: not achieveing fi physical targets	Observ
ē	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	qu tarş	mula iartei gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Construction of Proposed Building and Play area for he Children MC - Ampara	Ampara	6.40		2016- 2018		GOSL	1.34	1.34			1.34		3.14	Constructed building and play area.	100	-				-		Completed 100%	100	×	Project is physically completed but financial progress is 50%.
Budget Propos	als -2018																				'				
Rathnapura Court Complex	Rathnapur a	2500.00		2018- 2021		GOSL	435.00	435.00	1		150.00	284.52	150.00	Construction of 3 storied courts complex building including basement floor	,	Completion of Site mobilization & substructure work				Site mobilization and demolishing of existing structures are in progress	100	Site mobilization and demolishing of existing structures are in progress	S	Start up delay	Project is in initial stage
Welimada Court Complex	Welimada	500.00		2018- 2020		GOSL	85.26	85.26	1		30.00		30.00	Constructed court complex	1	Completion of Site mobilization & substructure work			1 N	Earth works started	20	Earth works started	1	-	
Kilinochchiya Court Complex	Kilinochch iya	400.00		2018- 2020		GOSL	110.00	110.00	,		40.00	68.25	40.00	Construction of 3 storied Courts complex & Service Block.	1	Completion of Site mobilization & substructure work		· · ·		Earth works and Ground improvement works are completed. Substructure works are in progress	130	Earth works and Ground improvement works are completed. Substructure works are in progress	13		
 Kanthale Court Complex	Kanthale	400.00		2018- 2020		GOSL	90.00	90.00	ı		ı		ı	Construction of Magistrate Court complex & Service Building.	1	Completion of Site mobilization & substructure work		' '	2 8	Procurement Stage	1	Procurement Stage	ı		
Theldeniya Court Complex	Theldeniy a	400.00		2018- 2020		GOSL	100.00	100.00	,		11.03		11.03	Constructed court complex	1	Completion of Site mobilization & substructure work		, ,	2 8	Designing Stage	20	Designing Stage	1		
Pugoda Court Complex	Pugoda	450.00		2018- 2020		GOSL	100.00	100.00	,		9.62		9.62	Constructed court complex	ı	Completion of Site mobilization & substructure work			2 &	Designing Stage	20	Designing Stage	1		
<b>Fotal</b>		11968.92					2862.14	2833.14	0.00	0.00	1706.47	447.94	3912.58												

			Total (Rs.)	Cost Mn.)					Financi	al Targe	ts and Pr	rogress (Rs	s.Mn.)				Physi	ical T	arge	ets and	Progress				al and	
				ing	Fro	t period m To h/ Year)	eo.		Financial		and prog	gress - 2018 )	8 (as at	(as at		gress 7	Physica	al tar	gets	and pro	ogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	itions
	Project	Location	ıal	ised dus tation)			Funding Source	n 2018	target	ted	red	ture	1	editure )18)	Overall physical target (expected	sical progre ther 2017 (A)	Target				Progress (as at 31.12.	.2018)	( 21 12 201	8)	cal targo	Observa
	d	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	qı taı	mula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Pris	on Reforms																									
1	Construction of Pallekelle prison Complex	Pallekelle	1926.04	4363.60	2007-2011	2007-2020	GOSL	273.50	273.50	268.80	16'66	16.99	168.89	1536.95	Constructed Prison Buildings	48	Completion of balance works of contract no 9 and 10.  * Main Stores  * Prison Hospital  * Armory Building  * Changing Room  *Industrial Building  *Visitors Room  *Security Lightening system	1	5.1	6.1	Completed the balance of works  * Main Stores  *Prison Hospital  * Armory Building  * Changing Room  *Visitors Room  *Security Lightening  system	75	Construction of  * Main Stores  *Prison Hospital  * Armory Building  * Changing Room  *Visitors Room  *Security Lightening system are completed only package 9 and 10. Industrial building construction is on going	51	Delay in procuerment for balance of the work (Packege 1-8).	Project is behind the schedule and action need to be taken accelerate the balance of work
2	Construction of Jaffna Prison Complex	Jaffa	1,137,36		2011-2018	2011-2019	GOSL	288.00	288.00	210.20	144.77	144.77	65.43	785.84	Constructed Prison Buildings	36	Completion of Balance work of Stage II- Prison Guards Quarters, Jailor Quarters, Jailor Barracks, Male Convicted Building, Special Prisoners Building,CJ Quarters, Female officers Barrack, Security huts quarters, Boundary wall & gate, Road works	28	43		Completed: Stage II- Prison Guards Quarters 46%, Jailor Quarters-47%, Jailors Barracks-48%, Male Convicted Building-56%, Special Prisoners Building-63%, CJ Quarters-Female officers barrack, Security hut-56%, SP quarters-50%, Boundary wall & gate- 60%, Road work- Interlocking-31%, Sewerage treatment plant & waste eater treatment Plant-65% Strom Water Drainage system ( Outside the	72.5	Completed: Stage II- Prison Guards Quarters-98%, Jailor Quarters-98%, Jailors Barracks-93%, Male Convicted Building-95%, Special Prisoners Building-99%, CJ Quarters-,Female officers barrack, Security hut-76%, SP quarters-94%, Boundary wall & gate- 88%, Road work- Interlocking-31%, Sewerage treatment plant & waste eater treatment Plant-65% Strom Water Drainage system ( Outside the Building ) 90%	824	Delay in payments.	The project could not be completed as planned period and it is needed to take action to complete this project within the extended time period

			l Cost Mn.)					Financia	al Targe	ts and Pr	rogress (Rs	s.Mn.)				Phys	sical T	Farge	ets and	Progress				al and	
			during on)	Fron	t period m To h/ Year)	rce		Financial		and prog		3 (as at	(as		ogress 17	Physic	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	nal	ised du		1	Funding Source	n 2018	target	sted	ved	iture	þ	editure (018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe		1		Progress (as at 31.12	.2018)	( 21 12 201		chieveii ical targ	Observ?
-	L	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Relocation Project at Tangalle	Tangalle	4,996.50		2012- 2018	2012- 2019	GOSL	110.00	110.00	30.04	30.04	30.04		4566.36	Constructed Prison Buildings with water supply	98	Completion of balance 2 % (Water Supply)	0.5	1	1.5	Water Project - retendering of supplying items is in Progress.	0	Construction of Prison building is completed. Supply & Delivery of items-60%, Laying of items-71%, Road Related work- 100%, Supply & Installation of pumps & Accessories-45% completed Under the water supply.	86	Delay in procurement process of the water supply	Though the project is at final stage, procurement process of water supply should be expedited to complete the project.
Construction of Mannar Lockup		43.60		2018- 2019	-	GOSL	26.50	26.50	,		•		,	Constructed Lockup	-	Completion of 75 % of Lockup construction.			25	Contract Awarded	0	Contract Awarded	0	Archeological department made objection on constructing the lockup in proposed land as it is belong to their reservation. Therefor construction is not commenced.	Immediate action should be taken for land clearance.
		T	otal				698.00	698.00	509.04		274.72	234.32	6,889.15												

			Total (Rs.)					]	Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			Physic	cal [	Targ	gets	and Progress				acial	
				during on)	Fror	period n To 1/ Year)	urce		Financia	_	ts and p 31.12.2	_	- 2018	e (as at		progress 2017	Physica	l taı	rget	s an	d progress - 2018  Progress (as a	•	Cumulative Phy Progress		veing fin argets	ations
	Project	Location	ıal	sed d			ıg Soı	1 2018	ırget	sted	ved	iture	p	editur 118)	Overall physical target (expected	ical p ber 20 (A)	Targe				31.12.2018)	1	(as at 31.12.20	18)	achie	bserv
	Ā	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	Descriptive target for 2018	ta	Q-2	terl ts (% B)	y Description	as % of (B)	Description	as % of overall target (% of A)	Reason	DPMM Observations
1	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	(2) Seeduwa	1,000.00	3)	Oct .2017 - Apr. 2020	4)	© COST	500.00	378.00	378.00 (8)	211.00	210.00	5.50	310.06	To complete the constructions of the proposed building complex by 2020	(14)	Completing 35% of the total construction		(17) %81			(21)	Construction activities are in progress	(23) %44	Financial utilization is law due to delay in certifying the work by the authority.	(25)
2	Conducting research pertaining to issues identified in the institutions under the Ministry	Studies will be done in Selected Districts	5.00		Jan -2018 - Dec.2018	N/A	TSO9	5.0	5.00	2.18	2.18	2.18		2.18	1) 03 Comprehensive Research Reports with Proposals and Recommendations 2) Skilles Research Teams 3) 6 Research report 4) Successfully completed Symposium 5) Successfully completed Seminar & Survey report		1) 03 Comprehensive Research Reports with Proposals and Recommendations 2) Skilles Research Teams 3) 6 Research report 4) Conducting Symposium 5) Seminar & Survey report	10%	30%	%0 <i>L</i>	1).Research Teams Identified and Trained 2).Research Proposals Prepaired 3) Consultants selected to provide instructions and guidance to Research teams 4) Presentation of Research proposals completed 5) Data collection completed and preparation of research reports is nearing completion 6) Symposium successfully	%89	1).Research Teams Identified and Trained 2).Research Proposals Prepaired 3) Consultants selected to provide instructions and guidance to Research teams 4) Presentation of Research proposals completed 5) Data collection completed and preparation of research reports is nearing completion 6) Symposium successfully	88%	1) Some changes had to be made to the project and the implementin g methodology , due to the revision of the functions of the Ministry. 2) There were some issues related to the payments for data collection.	

			Total (Rs.1					1	Financial	Targets	s and P	rogress (I	Rs.Mn	ı.)			Physic	al T	arg	ets a	and Progress				acial	
				ring	Fron	period n To n/ Year)	ıce		Financia		s and p 31.12.2	orogress - 018)	2018	(as at		ogress 17	Physical	tarį	gets	ano	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
	Project	Location	al	sed du tation)	,	. ,	ıg Som	1 2018	rget	sted	ved	iture	q	diture 118)	Overall physical	ical prober 201 (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20		achieve ical ta	bserva
	ğ	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative phys as at Decem as % of	Descriptive target for 2018	qı taı	uart rget (E	lativ terly s (% 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																					conducted 7) Initial discussions made to plan the programme 8) programme successfully conducted 9) Project proposal & Suyvey report prepared		conducted 7) Initial discussions made to plan the programme 8) programme successfully conducted 9) Project proposal & Suyvey report prepared		3) Programme planned to be implemented in the 4th quarter could not be implemented due to uncertainty of the ministry functions.	
3		Pilimath alawa	25.00	ı	Jan -2018 - Dec.2018	N/A	TSO5	25.00	25.00	25.00	22.00	21.90	I	21.90	Renovation of hostel building		Renovation of hostel building	2%	30%	%09	%001 Completed	100%	Completed	100%		

			Total (Rs.)	l Cost Mn.)				]	Financial	Target	s and P	rogress (	Rs.Mn	.)			Physic	al Tar	gets a	nd Progress				ıacial	
				during on)	Fron	period n To n/Year)			Financia		s and p 31.12.2		- 2018	(as at		ogress 7	Physical	targe	ts and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	vations
	Project	Location	le le	sed du	, , , ,	, ,	g Source	2018	ırget	ted	,ed	ture	_	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Targe	ts		Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	ichieve	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	qua targe (	ulativ rterly ets (%) B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and physi	DPMM Obser
4	Empowering Samurdhi Beneficiaries	Island wide	2,000.00	-	Jan -2018 - Dec.2018	N/A	TSOS	2,000.00	2,000.00	2,000.00	1,070.00	1,069.24	95.90	1,069.24	*Economic and Rural development - 24,894 projects.  *Entrepreneurship development - 6,110 projects. 3 Marketing centers are going on .  * Social development - 4,737 projects. 1016 house Completed.  * 621 awareness programme  *TT-5 projects  *HR-397 projects.  *24 news paper  Published, 15 TV programmes & 5 publications completed  * 1566 progress review programms held  * 18 awareness pogrammes completed	-	*Economic and Rural developmen t- 24,894 projects.  *Entrepreneurship development - 6,110 projects. 3 Marketing centers are going on.  *Social development - 4,737 projects. 1016 house Completed.  * 621 awareness programme  *IT-5 projects *HR-397 projects.  *24 news paper Published, 15 TV programmes & 5 publications completed  * 1566 progress review programms held  *18 awareness pogrammes completed  * 8 ocial welfare					*Economic and Rural developmen t- 24,894 projects. *Entrepreneurship development - 6,110 projects. 3 Marketing centers are going on. * Social development - 4,737 projects. 1016 house Completed. * 621 awareness programme *IT-5 projects. *24 news paper Published, 15 TV programmes & 5 publications completed * 1566 progress review programms held *18 awareness pogrammes completed de * 18 awareness		Delay in receiving imprest from the Treasury.	

		Total (Rs.1						Financial	l Target:	s and P	rogress (l	Rs.Mn	.)			Physic	al T	arge	ets a	and Progress				acial	
			ring	Froi	t period m To h/ Year)	93		Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		ogress 7	Physical	tarş	gets	ano	d progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
Project	Location	al	sed du	(	.,,	g Sour	1 2018	rget	sted	ved	iture	d	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20)	18)	achieve ical tar	bserva
Pr	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	mul uarte gets (B	erly s (%	Description	(a) to % se	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														programme 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed		programme 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed				programme 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed		programme 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed			
5 National Counseling Programme	Island- wide	25.00		Jan.18 - Dec.18	•	GOSL	25.00	25.00	25.00	14.17	14.17		14.17	Conduct National Counseling Day function  Prepare draft bills  Provide 24 hour mobile counseling service (5000 clients)		Conduct National Counseling Day function  Prepare draft bills  Provide 24 hour mobile counseling service (5000 clients)	5	20	70	Conducted 5 meetings.  Provided Counseling for 3,532 clients.	50	Not held.  Conducted 5 meetings.  Provided Counseling for 3,532 clients.	50	Delay in receiving imprest.	Slow progress.

			Total (Rs.1					]	Financial	Targets	and Pi	rogress (I	Rs.Mn.	.)			Physic	al T	arget	s and Progress				ıacial	
				ing	-	period n To h/ Year)	ə		Financia		s and p 31.12.20	rogress - 018)	2018	(as at		1 progress 2017	Physical	l targ	gets a	nd progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	le le	sed duration)	(1/10110	., 1001)	g Sour	2018	rget	ted	⁄ed	ture	1		Overall physical target (expected	ical pro ber 201 (A)	Targe	ts		Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	ıchieve ical tar	bserva
	Pro	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	qı tar	mula uarte gets (B)	rly (%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Media and Publication *Handbooks - 5000 *Magazine - 1500 *Posters 20000 *Stickers 25000		Media and Publication *Handbooks - 5000 *Magazine - 1500 *Posters 20000 *Stickers 25000			Not printed.		Not printed.			
															Conduct 06 trainings		Conduct 06 trainings			Conducted 01 programme.		Conducted 01 programme.			
															Conduct 244 Cooordination meetings		Conduct 244 Cooordination meetings			Conducted 244 meetings.		Conducted 244 meetings.			
															Conduct 214 counseling programs		Conduct 214 counseling programs			Completed.214 counseling programs.		Completed 214 counseling programs.			
6	Support for Low Income Disable	Island- wide	43.00	1	Jan.18 - Dec.18	1	GOSL	43.00	43.00	43.00	43.00	42.90		42.90	Conduct 101 Mobile Services	1	Conduct 101 Mobile Service	15	46	Conducted 101 Mobile Services.	100	Conducted101 Mobile Services.	100	-	-
	Persons				Jan.1										Provide medical assistance for 400 beneficiaries		Provide medical assistance for 400 beneficiaries			Provided Medical Assistance for 545 Beneficiaries.		Provided Medical Assistance for 545 Beneficiaries.			
															Provide educational assistance for 420 diisable student		Provide educational assistance for 420 diisable student			Provided 581 Educational assistance.		Provided 581 Educational assistance.			
															Conduct 02 braille training programmes		Conduct 02 braille training programmes			Conducted 02 programmes.		Conducted 02 programmes.			

		Total (Rs.1					]	Financial	Targets	and P	rogress (l	Rs.Mn	ı.)			Physica	al Ta	rgets	and Progress				ıacial	
			during on)	Fron	period n To 1/ Year)	<b>ə</b> ,		Financia		s and p 31.12.20		2018	(as at		ogress 7	Physical	targe	ets an	d progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	Location	al	sed du		,,	g Source	2018	target	ted	/ed	fure	-	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Target			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	ıchieve ical tar	bserva
Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December?	Descriptive target for 2018	qua targ	nulati arterl gets (% (B)	y (6) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and phys	DPMM Observations
														Provide self employment assistance for 412 beneficiaries		Provide self employment assistance for 412 beneficiaries			Provided 412 self employment assistance.		Provided 412 self employment assistance.			
														Provide skill development assistance for 20 diisable persons		Provide skill development assistance for 20 diisable persons			Provided skill development for 23 Beneficiaries.		Provided skill development for 23 Beneficiaries.			
														Conduct International Disabled Day (3rd December)		Conduct International Disabled Day (3rd December)			Conducted.		Conducted.			
														Provide financial assistance to 6 Voluntary Organizations		Provide financial assistance to 6 Voluntary Organizations			Provided financial assistance to 07 Voluntary Organization.		Provided financial assistance to 07Voluntary Organization.			

			Total (Rs.N	Cost								rogress (Rs.N	/In.)			Physi	cal Tarş	gets and	l Progress				acial	
				ring	Fro	t period m To h/ Year)			Financia		s and p 31.12.2	orogress - 201 018)	(as		ogress	Physica	1 target	s and p	rogress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	al a	sed du: ation)		,,	g Sour	1 2018	rget	sted	ved	ture	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ical tar	bserva
	Pro	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Cum		Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	quai targe (			as % of (B)	Description	as % of overall target (% of A)		DPMM Observations
7		Anuradh apura, Matara, Matale, Nuwara Eliya, Kandy, Batticalo a, Trincom alee, Puttalam , Ampara, Badulla districts	1.40	-	Jan.18 - Dec.18		COST	1.40	1.40	1.40	1.40	0.54	0.54	10 sales outlets		10 sales outlets	5	07 001	Mathale – Construction of roof is in progress.  Minipe - Construction work is in final stage.  Puththalama - work is in progress.  Kaluthara – Preparing work of glass cupboards is in progress  Dehiaththakandiya- Construction work is started.		Mathale – Construction work of roof is in progress.  Minipe- Construction work is final stage.  Puththalama - Renovation work is in progress.  Kaluthara – Preparing work of glass cupboards is in progress  Dehiaththakandiya- Construction work is started.		Out of 10 sales outlets 05 are delay due to acquisition of lands.	Delay due to land acquisition progress is slow.
8	Self Employment Opportunities for Single Parent Families	Island- wide	20.00	-	Jan.18 - Dec.18	,	TSOD	20.00	20.00	20.00	20.00	16.35	1635	646 single parent families to be assisted		646 single parent families to be assiated	8 40	77	Assiated 646 single parent families	100	Assiated 646 single parent families	100	-	Target revised. (from 478 to 646 single parent families)

				Total (Rs.N					I	inancial	Targets	s and P	rogress (I	Rs.Mn.	.)			Physic	al T	Гarg	gets	and Progress				acial	
					ring	Fron	period n To 1/ Year)			Financia		s and p 31.12.2	orogress - 018)	2018	(as at		progress 2017	Physical	tar	gets	s an	d progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project		Location	æ	sed du	(	,,	g Sour	2018	rget	ted	red	ture	-	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.202	18)	ichieve	bserva
	Pro		Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	q ta	umu juar rget ( I	terly ts (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
•	Promotic Tradition Food By Elders Participa (Attamm Catering)	nal ap ka an tion Ha	nuradh pura, atharag ma, Iangura ketha	5.00	•	Jan.18 - Dec.18	•	TSOD	5.00	5.00	5.00	•	-	•		5 sales outlets	<u>.</u>	5 sales outlets		35 Q			15	Completed Land selection & Architectural design.	15 5	Delay in receiving imprest.	No progress in the 4th quarter.
1	O Construction of Vocation Training Center Kilinoch	ional al Se at,	ecretari t, tarachc	00'08	•	Jan.17 - Aug.18	1	TSOD	32.40	32.40	32.40	32.40	32.40	1	54.53	Construction of vocational training Center	25	Construction of vocational training Center	20	40	70	Completed 80% of construction work.  Roof and Roof beam brick work and Tile fitting is in progress.	93	Completed 80% of construction work.  Roof and Roof beam brick work and Tile fitting is in progress.	96	Alocation has been revised from Rs.30 mn to Rs. 32.40 Mn.  Balance work will be completed in Feb.2019.	
1	1 Construction of Vocation Training Center Batticalo	ional al Se at, va Va	l ecretari	80.00	•	Jan.17 - Aug.18	•	TSOS	40.00	40.00	40.00	40.00	40.00	•	64.74	Construction of the training Center	09	Construction of vocational training Center	15	35	40	Completed.	100	Completed.	100	Alocation has been revised from Rs.30 mn to Rs. 40 Mn. to pay final bills.	Project is physically completed.

		Total (Rs.1	Cost					Financial			rogress (	Rs.Mn	ı.)				cal Tar	gets ar	d Progress				acial	
			ing	Fro	t period m To h/ Year)			Financia		ts and p		- 2018			gress 7	Physica	l targe	s and	progress - 2018		Cumulative Phy Progress	ysical	not achieveing finacial physical targets	ions
Project	Location	al	sed dun ation)	(IVIOIN		g Sour	2018	rget	ted	'ed	ture	1	diture 18)	Overall physical target (expected	ical pro ser 201 (A)	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	chieve ical tar	bserval
Pro	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and physi	DPMM Observations
Construction of a Resident Home Mentally Retarded Female - Puwakpitiya		00.00	1	Jan. 18 - Dec. 19		TSO5	35.00	35.00	35.00	26.38	26.38	-		Construction of a Resident Home Mentally Retarded Female		Construction work of 50% to be compleded	5 20	35	Construction work of wall level is in progress.	08	Construction work of wall level is in progress.		Initialy delay in approval from NBRO. Alocation has been revised from Rs.50 mn to Rs. 35 Mn.	Start-up delay.
Construction of a child guidance centre(CGC)	Kottawa	25.00		Jan.17 - Dec.19		TSOS	5.00	2.00	97:00	4.38	4.38		4.38	Construction of a CGC	20	Complete upto slab level		- 01	completed slab level.	001	completed slab level.	30		The project has been started in 2017 & allocation has not provided in 2018 from the treasury. Therefore Rs. 5 mn allocation transferd from Resident Home Puwakpitiya Project. So construction work has been started from 4th quarter 2018.

			Total (Rs.)		_			I	inancial	Targets	and P	rogress (l	Rs.Mn.	)			Physic	al Ta	arget	s and Progress				ıacial	
				during on)	Froi	t period m To h/ Year)	ce		Financia		s and p 31.12.2	rogress - 018)	- 2018	(as at		progress 2017	Physical	targ	ets a	nd progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	le	sed dun ation)	(1120110	.,	g Sour	2018	rget	ted	/ed	ture	1	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Target			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	ichieve ical tar	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 2's as % of (A)	Descriptive target for 2018	tars		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	3 Community based rehabilitation programme	Island- wide	15.00	·	Jan.18 - Dec.18	, i	GOSL	15.00	15.00	15.00	14.50	14.50	1	14.50	Provide 331 Financial assistance for sanitary & accessibility facilities	'	Provide 331 Financial assistance for sanitary & accessibility facilities	3	35	Provided 381 assistive devices for Persons with Disabilities.	16	Provided 381 assistive devices for Persons with Disabilities.	<i>L</i> 6		
															Conduct 6 National prog. Review meetings		Conduct 6 National prog. Review meetings			Conducted 1 National programme.		Conducted 1 National programme.			
															Conduct 331 self help group meetings		Conduct 331 self help group meetings			Conducted -453 Self help Meetings		Conducted -453 Self help Meetings			
															Conduct 2 awareness meetings on CBR for officers		Conduct 2 awareness meetings on CBR for officers			Conducted 3 awareness meeting.		Conducted 3 awareness meeting.			
1	4 Moderniztion of Vocational Training Centers for Differently Abled	Thelamb uyaya, Amunak umbura, Ketawala	7.60	ı	Jan.18 - Dec.18	1	COSE	7.60	7.60	7.60	7.34	7.34	1	7.34	Construction water tank of Thelambuyaya VTC	1	Construction water tank of Thelambuyaya VTC	10	35	Construction work is in progress.	76	Construction work is in progress.	26	Alocation has been revised from Rs.10 mn to Rs. 7.60 Mn.	
		Seeduwa , wattega ma, Rathnap													Construction safty fence of Amunakumbura VTC		Construction safty fence of Amunakumbura VTC			Construction work is in progress.		Construction work is in progress.			
		ura													Construction Ramps with Roof of Seeduwa VTC		Construction Ramps with Roof of Seeduwa VTC			Construction work is in progress.		Construction work is in progress.			

			Cost								rogress (l	Rs.Mn	ı.)			·	al T	Targe	ts and Progress				ıacial	
			uring	Fron	period n To n/ Year)	rce	-	Financia		ts and p 31.12.2	orogress - 018)	2018	e (as at		ogress 17	Physical	l tar	gets	and progress - 2018		Cumulative Phy Progress	ysical	eing fir rgets	ations
Project	Location	nal	revised during mentation)			Funding Source	n 2018	arget	sted	ived	liture	þı	-	Overall physical target (expected	sical pr ober 20 (A)	Targe		1	Progress (a 31.12.2018		(as at 31.12.20	,	achiev sical ta	Observa
P	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-ta	uarte rgets (B	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Construction of circuit bunglow for MoL, Ampara (stage II)	Ampara	13.76		2015-	2009- 2018 December	GoSL	86.8	5.00	6.15	6.15	6.15	_	6.15	Fully constructed Circuit Bunglow for M/Labour	0	Compietion of bunglow for minor staff, bounding fence & landscaping	5	50	S Completed the building, boundin fence & landscapin	3	Completed the building, bounding fence & landscaping.		The balance fund is not adequate for construction of house for banglow keeper. Therefore, balance work is not continued	
Construction of "Mehewara Piyasa" Building	Narahenpita	0.557.0		2009-2018 March	2009- 2018 December	GoSL	1,742.00	1,742.00	1,636.44	1,636.44	1524.38	112.06	7194.66	Fully Constructed Mehewara Piyasa building at Narahenpita		Plan to complete structure of 30 to 34 & finishing work	12	32	Sc Structure complete up to level 34 & finishing work is ongoing	i g	structure completed up to level 34 . fully completed 10 floor and finishing work is ongoing in other floos.		Delays in works of contractor. There were changes of AC system. Cabinet approval has been received for the extension of time till 2018 December. (Payment for Central bank is Rs. 1514.21)	

			Total (Rs.1	Cost					Financial			rogress (l	Rs.Mn.	.)			Physic	cal T	arge	ts and	l Progress				ıcial	
			(210)		Fro	t period m To h/ Year)	rce		Financia		s and p		2018	e (as at		ogress 17	Physica	l tarş	gets a	and pr	rogress - 2018		Cumulative Phy Progress	sical	eing fina rgets	ations
	Project	Location	al	sed du			g Sou	1 2018	rget	sted	ved	ture	75		Overall physical target (expected	ical pr ber 20 (A)	Targe				Progress (as at 31.12.2018)		(as at 31.12.20	18)	ical ta	bserva
	Pro	ю7	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		C-1 tan	uarte rgets (B)	(%) - 40 - 40 - 40		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
17	Construction of Kurunegala Labour Office	Kurunegala	188.00		2015-2017 December	2015-2018 December	GoSL	3.00	00'0	3.00	3.00	3.00	0.00	-	Fully Constructed Labour Office at Kurunegala ( 5 storied building)	99	Completion of the building	25	35	35	finising works are in progress	95	Completed the building and lift to be installed		No fund allocted for this year but Rs.3 Mn has been transfered form Rathnapura project. Complete the tileing work with suitable tiles and completed the building. Lift to be installed.	
18	of Disrict Labour Office at Polonnaruwa with lift.	olonnaruw	158.90		2012-2017 September	2012-2018 December	TSoD	20.00	20.00	20.00	20.00	20.00			Fully Constructed Labour Office at Pollonnaruwa		Installation of lift for labour office at Polonnaruwa			2 2	Installotion of lift is completed		Handed over the building		Awaiting for final bill	
19	Construction of Ambalangoda Labour Office	mbalangoo	84.70		2016-2018 December		TSoS	35.00	35.00	35.00	35.00	35.00	0.00	71.30	Fully Constructed Labour Office at Ambalangoda ( 3 storied building)		Completion of stuctural works and finising work	18	35	38	Completed structural works. Fnishing works are on going	63	Completed the building structure. Fnishing works are on going	83	Delay due to poor performance of contractor	

			Total (Rs.1					I	inancial	Targets	and P	rogress (I	Rs.Mn	.)			Physic	al Ta	rget	s and Progress				acial	
				uring )	Fron	period n To h/ Year)	ırce		Financia		s and p 31.12.2	orogress - 018)	2018	e (as at		progress 2017	Physical	targ	ets a	and progress - 2018		Cumulative Phy Progress		reing fin argets	ations
	Project	Location	ıal	sed d			ng Sou	1 2018	rget	sted	ved	iture	p		Overall physical target (expected	ical proper 20 (A)	Targe			Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	achiev sical ta	bserv
	Pr.	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	targ	arte gets (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
2	0 Construction of Mahiyangana Labour Office	Iahiyangan	78.20		2016-2018 December		GoSL	40.00	40.00	40.00	40.00	40.00	0.00		Fully Constructed Labour Office at Mahiyanganaya	50	Completion of ground floor & 2nd floor (water tank)	15	30	Completed structural works. Fnishing worksare in progress	96	Completed the building. and ready to be handed over		Awaiting for final bill	
2	1 Construction of Puttalam Labour Office & Lift	Puttalam	62.00		2012-2017 December	2012-2018 December	GoSL	7.00	6.91	6.91	6.91	6.91	0.00	58.21	Fully Constructed Labour Office at Puttalam		Completion of finishing work of the building and installation of lift.	- (	2 2	Finishing work completed.  Installation lift is being processed.	50	Completed the building.Installation of lift is in progress		Puttlam Labour office has been opend.Placed the Order for the lift	
2	2 Construction of Record Room & Garage, A'pura Labour Office	Anuradha pura	19.40		2013-2017 December	2013-2018 December	GoSL	4.00	3.00	3.00	3.00	3.00	1.00	12.40	Fully Constructed Record Room & Garage at Anuradhapura Labour Office	79	Completion of record room ( stage III)	v ı	90	Construction works are nealy completed - Stage III	92	Stage I and II completed and Satage III nealy completed		Initial delay due to procurement process	
2	3 Construction of Rathnapura Labour Office	Rathnapura	175.00	439.54	2017-2019 December		GoSL	75.00	75.00	25.00	0.01	0.01	0.00	25.00	Fully Constructed Labour Office at Rathnapura		Awarding of contract and starting construction of 4 soried building	ευ <u>;</u>	12	Foundation stone laid down.Not yet complete the land acquasion	0	Foundation stone laid down.Not yet complete the land acquasion		delay due to land aquisition problem	

		,	Total (Rs.1	Cost								rogress (l	Rs.Mn	.)			Physic	al T	arge	ets a	and Progress				ıacial	
				uring	Fron	period n To n/ Year)	rce		Financia		s and p	orogress - 018)	2018	e (as at		ogress 17	Physical	tar	gets	and	d progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	ations
	Project	Location	nal	(if revised during lementation)			Funding Source	n 2018	ırget	sted	ived	iture	pı	editure 018)	Overall physical target (expected	sical problem 20 (A)	Targe			1-11-	Progress (as a 31.12.2018)	t	(as at 31.12.20		achiev sical ta	)bserva
	Pr	$\Gamma$ 00	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundir	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		O-1 tai	mul uart rgets (B	erly s (% s)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
24	Construction of Naula Labour Office	Naula	72.00		2017-2019 December		GoSL	30.00	30.00	29.99	29.99	29.99	0.00	29.99	Fully Constructed Labour Office at Naula		Awarding of contract and starting construction of 01 soried building	3	12	16	Connstruction up to 1st fllor slab level	80	Connstruction up to 1st fllor slab level		Initially delayed due to approval of site plans	
25	Construction of Hatton Labour Office	Hatton	174.57		2017-2019 December		TSoS	15.00	15.00	15.00	15.00	15.00	6.00	30.00	Fully Constructed Labour Office at Hatton( Stage I)		Awarding of contract and starting construction of 02 soried building	3	13	20	piling work completed	13	piling work completed	9	Delay in procurement and approval process	
26	Construction of Badulla Labour Office	Badulla	268.2		2017-2019 December		GoSL	00.09	60.00	25.00	0.21	0.21		25.00	Fully Constructed Labour Office at Badulla		Awarding of contract and starting construction of 03 soried building	2	3	13	Ender ready to be awarded		Tender ready to be awarded	4	Delay in receiving of Green certificate and Procurement process.	
27	Construction of Vavuniya Labour Office	Vavuniya	159.00		2017-2019 December		GoSL	00.9	6.00	00:00	0.02	0.02	0.00	0.023	Fully Constructed Labour Office at Vavuniyaya		The project has been temporarally suspended	0	0	0	Alloction has been trasffered to project for constructing labour office in Hatton	0	Alloction has been trasffered to project for constructing labour office in Hatton	2		

			Total (Rs.N		_			F	inancial	Targets	and P	rogress (R	Rs.Mn.	.)			Physi	cal Tar	gets an	d Progress				ıacial	
				during on)	Fron	t period m To h/ Year)			Financia		s and p 31.12.2	orogress - 1 018)	2018	(as at		ogress 7	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	al	sed du		, ,	g Sour	1 2018	rget	sted	ved	fure	75	diture 18)	Overall physical target (expected	ical progre ber 2017 (A)	Targe	1		Progress (as a 31.12.2018)	ıt	(as at 31.12.20)	18)	ical tar	bserva
	Pr	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	quar targe	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
28	Lift for Disrict Labour Office at Jaffna & Negambo	Jafna Negambo	8.00		2018 January - 2018 Dece.		TSoS	8.00	8.00	8.00	7.99	7.99	0.00	7.99	Availability of lifst for Labour Offices at Jaffna & Negambo		Completion of installation of lifts for labour offices at Jaffna & Negambo		100			Completed installation of lift at Jaffna labour Office and placed the oderr for lift for Negombe Labour office.	50	Delay in procurement for installation of lif at Negombo office	
29	Promotion of Employees' Provident Fund Activities	All island	10		January -December 2018		TSoS	10.00	10.00	8.80	8.80	8.80	0.00	8.80	Conducting TV, Radio & Social Media promotional activities	0	Conducting TV, Radio & Social Media promotional activities	30	100	Conducted programmes	100	Conducted programmes	100	Annual programme	
30	Conducting Career Guidance & Employment Creation Programmes	All island	24.454		January -December 2018		TSoS	24.45	24.45	24.45	23.37	23.37	0.00		Conducting Career Guidance & Employment Creation Programmes		Conducting Career Guidance & Employment Creation Programmes	20	89	Conducting Career Guidance & Employment Creation Programmes	86	Conducted Career Guidance & Employment Creation Programmes	86	Annual programme	
31	Ehtablishment of Laboratory for National Institute of Occupation Safety and Health (NIOSH)		58.9		2017- 2019 December		TSoD	22.50	22.50	22.50	12.80	12.80	9.70	23.30	Fully equipped Mobile Laboratory for NIOSH	20	Stage II	25	09	Completing the purchasing of eqipments	100	Completed the purchasing of vehicle and eqipment	08		

		Total (Rs.)	Cost Mn.)					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical '	Targ	gets a	nd Progress				al and	
			during n)	Fron	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as e		ogress 7	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	pets	ved	ture	-	editure 318)	Overall physical target (expected	sical pri iber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 21 12 201	8)	chieveii cal targ	Observa
ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar argei ( l	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
(1)	(2)		3)		4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18) (	9) (20)	(21)		(23)	(24)	(25)
Land Acquisition for State purpose	Island wide	2,243.85	2,265.42	Jan. 2018 - Dec. 2018		GOSL	2,265.42	2265.42	2,265.42	2,265.42	2,265.42	,	2,265.42	Complete 230 Compensation/ Interest applications	-	Complete 230 Compensation/ Interest applications	30	61	83	Completed 339 Compensation/Int erest applications	100	Completed 339 Compensation/Int erest applications	100		
<sup>2</sup> Bimsaviya	Island wide	380		Jan. 2018 - Dec. 2018		GOSL	380	380	380	380	347.07	32.93	347.07	No.of Lots in to cadastral maps	-	105,240 no.of Lots in to cadastral maps	25	50	75	Completed 149,977 lots in to cadastral maps	100	Completed 149,977 lots in to cadastral maps	100		
														No.of Gazettes for determination	-	50,000 lots Gazettes for determination				Gazetted 61,226 lots	100	Gazetted 61,226 lots	100		
														Land parcels Registered	-	50,000 no Land parcels Registered				Registered 53,052 land parcels	100	Registered 53,052 land parcels	100		
3 State Land Information Managemen t System ( Land Commissio ner General	L	17.6		Jan. 2018 - Dec. 2018		GOSL	17.6	17.6	16.4	14.9	14.9	1.5	14.9	Entering of 300,000 million state land parcels to the system	-	Entering of 300,000 million state land parcels to the system	25	20	75	234,809 land parcels were entered to the system	78	234,809 land parcels were entered to the system	78	In adequate staff and equipment	

			l Cost Mn.)					Financi	al Targel	ts and Pı	ogress (R	s.Mn.)				Phys	ical '	Гarg	ets a	nd Progress				al and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and prog 1.12.2018		8 (as at	as g		l progress 2017	Physic	al ta	gets	and	progress - 2018		Cumulative Phys	sical	ng finaci ets	ations
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.12.	.2018)	(		chieveii cal targ	Observa
ď	I	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulative physical F as at December 2 as % of (A)	Descriptive target for 2018	q	uart rget: (B		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Department )														Issuing 5,000 grants through system	-	Issuing 5,000 grants through system				3,665 grants were issued	73	3,665 grants were issued	73		
4 Land Settlement (Under the Land Settlement Ordinance	Island wide	385.42	397.4	Jan- Dec.2018	-	GOSL	397.42	397.42	397.42	397.42	394.58	0.06	394	Publish 09 Villages under the Settlement Order in the Government Gazette	-	Publish 09 Villages under the Settlement Order in the Government Gazette	22	44	29	Number of 06 Villages for published the Settlement Order in the Government Gazette	<i>L</i> 9	Number of 06 Villages for published the Settlement Order in the Government Gazette	29		
5 Land Use Planning and Land Developme nt	Island wide	25		Jan- Dec.2018		GOSL	25	25	25	25	23.36	1.8	23	Completion of 200 Village level land use planning for the sustainable use of land resource		Completion of 200 Village level land use planning for the sustainable use of land resource		40	70	Completed 200 village level land use plans.	100	Completed 200 village level land use plans.	100		

		Total ( (Rs.M						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	rgets a	nd Progress				al and	
			during on)	Fron	t period m To h/ Year)	urce		Financial		and prog		8 (as at	e (as at		rogress	Physic	al targe	ets and	progress - 2018		Cumulative Phys Progress		not achieveing finacial and physical targets	/ations
Project	Location	nal	f revised dur mentation)			Funding Source	ın 2018	arget	sted	ived	iture	pı	editur (018)	Overall physical target (expected	sical p nber 20 f (A)	Targe		ulativ	Progress (as at 31.12	.2018)	(as at 31.12.201		ichieve	Observ
_	Г	Original	Current (if rev implemer	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	rterly ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a phys	DPMM Observations
			0		2			9	п	p	A			Participatory land use planning for micro watersheds ( Programmes-100)  Enhance the productivity of underutilized agricultural lands		Participatory land use planning for micro watersheds (Programmes-100)  Enhance the productivity of underutilized agricultural lands		70	Completed 99 land use plans for micro watershed.  Completed enhancing of 100 underutilized agricultural lands	100	Completed 99 land use plans for micro watershed.  Completed enhancing of 100 underutilized agricultural lands	100 99 <b>as</b> targ	Reas	
														by implementing soil and water conservation measures (Selected sites 100)  Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)		by implementing soil and water conservation measures (Selected sites 100)  Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)	01	09	for soil and water conservation.  Completed 05 classification of paddy land plans in Low Country Wet Zone.	100	Completed 05 classification of paddy land plans in Low Country Wet Zone.	001		

		Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	arge	ets and	1 Progress				al and	
			ring	Fron	period n To h/ Year)	rce		Financial	targets a	and prog 1.12.2018)	ress - 2018	3 (as at	(as at		ogress 7	Physic	al targ	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	ıal	sed du tation)			Funding Source	1 2018	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pri ber 201 (A)	Targe				Progress (as at 31.12.	2018)	/	8)	thieveir	Observa
ă.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	targ	gets (B)	당 (%) (%)		(B) yo % se	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
														Conduct special study on specific land use issues in the districts (Programmes 75)		Conduct special study on specific land use issues in the districts (Programs 75)	10	50	60	Completed 74 special studies on specific land use issues in the districts.	86	Completed 74 special studies on specific land use issues in the districts.	86		
														Identification, classification and mapping of degraded agricultural lands and make recommendations. (Programmes 25)		Identification, classification and mapping of degraded agricultural lands and make recommendations. (Programmes 25)	∞ (	40	75	Completed 25 Programs on identification, classification and mapping of degraded agricultural lands.	100	Completed 25 Programs on identification, classification and mapping of degraded agricultural lands.	100		
														Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)		Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)	10	40	100	Completed 10 plans of recommending suitable land use options in selected 5 districts	100	Completed 10 plans of recommending suitable land use options in selected 5 districts	100		

		Total (Rs.1						Financia	al Target	ts and Pr	rogress (Rs	s.Mn.)				Phys	sical T	Гarg	ets and	Progress				ial and	
			ring	Fron	period n To h/ Year)	псе		Financial		nd prog		3 (as at	(as at		ogress 17	Physic	al tar	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finac ;ets	ations
Project	cation	ıal	revised du mentation)			ng Source	1 2018	rget	ted	red	fure	-	editure 118)	Overall physical target (expected	sical progr lber 2017 (A)	Targe				Progress (as at 31.12	.2018)	( 01 10 001	8)	not achieveing fin physical targets	serv
ā	Го	Original	Current (if revi implemen	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	q tai	uart rget (E	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	ремм оь
														Conduct awareness programmes, workshops and discussions on sustainable use of lands (Programmes 200)		Conduct awareness programmes, workshops and discussions on sustainable use of lands (Programmes 200)	50	08		Conducted 200 awareness programme, workshop and discussions on sustainable use of land.	100	Conducted 200 awareness programme, workshop and discussions on sustainable use of land.	100		

		Total (Rs.M						Financia	al Target	s and Pr	ogress (Rs.	.Mn.)				Phys	ical Taı	gets an	d Progress				al and	
			uring )	Fron	period n To n/ Year)	urce		Financial		nd prog .12.2018)	ress - 2018	(as at	(as i		rogress	Physic	al targe	ts and ]	progress - 2018		Cumulative Phys Progress		not achieveing finacial physical targets	DPMM Observations
Project	Location	nal	ised d itation			Funding Source	n 2018	rget	sted	ved	iture	Ę.	editur 018)	Overall physical target (expected	sical p nber 2( f (A)	Targe		1	Progress (as at 31.12	.2018)	(as at 31.12.201		chieve ical tar	Observ
I	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	MMdC
(1)	(2)	(3)	)	(4	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17	(18) (1	(20)	(21)	(22)	(23)	(24)	(2
chool nvironmental ioneer rogramme Haritha 'iyamu)	All Island	400.00	-	Jan.2015 - Dec.201 9	-	GOSL	20:00	20.00	18.49	18.49	18.49	1		*Four million students of Sri Lankan population will be become environmentally conscious and	84	Printing EPP District news letter	2 4	7 8		100	Prepared and sent guidelines to 25 districts.	92	-	-
														*Schools become eco friendly modules for the society					Printed news letters for 25 districts.	-	Printed news letters for 25 districts.			
														*Environmental friendly leaders will act as a decision makers, politicians etc. who could make right decisions ensuring the natural environmental system in the country		Review and printing of EPP teacher guide book (10,000)			Conducted 2 meetings with Maharagama NIE and Completed updating EPP Guide Book.		Conducted 2 meetings with Maharagama NIE and Completed updating EPP Guide Book.  Eco club materials have been produced.			
														*Clean and Green Environment		Development of web based - EPP database.			Database is being developed.	-	Database is being developed.			
																			One training program on the database has been conducted for 60 participants.		Conducted 3 provincial programs for EPP commissioners.			

		Total Co (Rs.Mn.						Financia	ıl Target	ts and Pi	ogress (Rs	s.Mn.)				Phys	ical T	argets	and l	Progress				al and	
		ino		Project From (Month		e)		Financial		and prog		3 (as at	(as at		gress 7	Physic	al tar	gets an	nd pro	ogress - 2018		Cumulative Phys Progress	ical	g finaci ts	9
Project	Location	ial sed dur	tation)	`	,	Funding Source	1 2018	rget	ted	/ed	ture	1	editure 118)	Overall physical target (expected	sical pro ber 201' (A)	Targe				Progress (as at 31.12	.2018)	(1 01 10 0016	8)	thievein cal targe	Pecuria
<u>e</u>	Lo	Original Current lif revised	implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	mulativuarterly	y %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	Section of Children
																						Updated database in all island zonal and divisional EPP commissioners.		<u> </u>	
																Conduct training programs for teachers of EPP- in charge in Zonal level				Conducted 45 training programs.	-	75 programs have been conducted for teachers.			
																Residential Training programs for best performance EPP Teachers				2 programmes conducted.		4 leadership programs and two days residential programs have been conducted.			
																Principals training programme			]	Carried out 25 principal training programs	-	Carried out 25 principal training programs			
																EPP Leadership training program in district level				Conducted 4 leadership programs	-	Conducted 4 leadership programs			
																Conducted two days residential training programmes				Conducted 7 provincial level trainings		Conducted 7 provincial level trainings			
																Provided library materials to the best performing EPP schools				Procured and distributed; * Books – 4,950 * Cupboards - 10	-	Procured and distributed; * Books – 4,950 * Cupboards - 10			

		Total C						Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	sical T	arge	ts and	Progress				finacial and	
			ring	Fron	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as		ogress 17	Physic	al targ	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	nal	ised du tation)			Funding Source	n 2018	rget	pet	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr lber 20] (A)	Targe				Progress (as at 31.12	2018)	(+ 21 12 201	8)	r not achieveing fi physical targets	Observ
č.	Lo		Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
															0	Examination honorarium including presidential medal				Completed 12 examinations.		Completed 12 examinations.	e ti	Re	
																Issued ID Cards for EPP Commissioners	-			Issued ID cards to 127 applicants.		Issued ID cards to 127 applicants.			
																Strengthened of Environmental Education in religious.				Conducted a program Anuradhapura.	_	Conducted a program Anuradhapura.			
																EPP Haritha, Rajatha and Swarna examination honorarium				42 Environment pioneer medals, 31 haritha medals and 01 swarna medal were offered.	_	42 Environment pioneer medals, 31 haritha medals and 01 swarna medal were offered.			
mplementation of the Montreal Protocol in Sri Lanka	All Island	141.00		Jan.2012 - Dec.201 8	-	MLF/ UNEP/ UNDP( L)	29.67	29.67	29.67	29.67	29.67	'		*Maintain phase out target of Hydro fluorocarbons (HFC) 90% 2013 baseline *Enhance recovery and	88	Implement Montreal Protocol obligations & formulate guideline to implement Kigali amendments	2	\$ 01		Conducted a workshop for existing legal status.	92	Standards drafted. 2 meetings and 7 workshops held.	66	-	Allocation was revised. (from Rs. 25.16 mn to Rs. 29.67 mn)
														recycling of used HFC refrigerant to facilitate reclaiming of HFC refrigerant to reduce the demand (Import) for new refrigerant						65 incentive units purchased		97 incentive units purchased.			
														*Introduce zero Ozone Depletion Potential (ODP) and low Global Warming Potential (GWP) refrigerant as alternative		Phase out HCFC based refrigerant and introduce alternative refrigerants and green technology REF/AC service technologies				Conducted 12 workshops.		Conducted 13 workshops.			

			Total (Rs.N						Financia	al Targe	ts and Pr	ogress (Rs	.Mn.)				Phys	sical Ta	irgets ar	d Progress				ial and	
				during on)	Fror	period n To n/ Year)	ırce		Financial		and prog	gress - 2018 )	(as at	as at		ogress	Physic	al targ	ets and	progress - 2018		Cumulative Phys Progress	sical	ng finacial gets	ations
	Project	Location	nal	ised du Itation)			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr ober 200 f (A)	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	r not achieveing f physical targets	Observ
	<u>-</u>	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	nulative arterly gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
															arter native		with parallel to implementation of Montreal Protocol			Established 9th reclamation center.		Established 9th reclamation center.			
																				Distributed quota for 2018/2019		2018 quota completed. Methodology drafted to issue the quota for import HCFC for year 2019.			
																	Introduce regulations to control use of HCFC based equipments and used equipments			Conducted International Ozone Day (IOD).	=	Conducted International Ozone Day (IOD).			
																	Awareness of Ref/Ac sector on new regulations and promote zero ODP and low GWP refrigerants			Condudcted 28 workshops.	-	Condudcted 28 workshops.			
																	Conduct the general awareness progs. On ozone depletion, climate change and its impact on biodiversity, effect to the human health and environment and make aware the general public thro the electronic and printed media			Conducted 07 quiz programes (07 provinces). Published paper articles, news bulletin, leaflet, boklets. Preparation data base, workshop preparation of methodology & new regulation completed.	-	Conducted 07 quiz programes (07 provinces). Published paper articles, news bulletin, leaflet, boklets. Preparation data base, workshop preparation of methodology & new regulation completed.			
3 Pil	isaru Progra	mme															media								
E. Pill	saru gramme	All Island	5,600.00	-	Jan.2008 - Dec.201 2	Dec.201 2 - Dec.202 0	GOSL	190.00	190.00	143.06	143.06	143.06	45.00	2,841.25	Environmentally accountable and social responsible waste generators	82	Build awareness on proper waste management practices	5	16	Conducted a promotional campaign (waste management) in Wella Dewalaya sacred area.	72	Conducted 2 promotional campaign and 539 awareness & educational program, 18 special events on waste management.		*Due to poor response from Local Authorities, Physical progress has	Targets have been revised.

Financial Targets and Progress (Bo.Mn.)  Financial Targets and Progress (Bo.Mn			Total (Rs.I	Cost					Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical Tar	gets a	nd Progress				al and	
Conducted 12 WM programs are riligions.  Parelased 5,000 polysack logs.  Purclased 5,000 polysack logs.  Conducted 3 TV programmes.  Conducted 3 TV programmes.  Conducted 3 TV programmes.  Conducted 12 awareness programs law programmes.  Conducted 12 awareness programs for jurnalists.  Conducted 12 awareness programs for jurnalists.  Conducted 12 awareness programs for jurnalists.  Conducted a training program on compost production.  Actively involved public and institutions in integrated and evidence management practices.  Actively involved public and institutions in integrated and evidence management practices.  Actively involved public and institutions are incompleted and evidence management practices.  Actively involved public and institutions are incompleted program on compost production.  Protected involved public and institutions are incompleted program on compost production.  Protected involved public and institutions are incompleted program on compost production.  Actively involved public and institutions are incompleted program on compost production.  Actively involved public and institutions are incompleted program on compost production.  Protected involved public and institutions are incompleted program on compost production.  Actively involved public production are incompleted program on compost production.  Actively involved public production are incompleted program on compost production.  Actively involved public production are incompleted program on compost production.  Actively involved public production are incompleted program on compost production.  Actively involved public production are incompleted program on compost production.  Actively involved public production are incompleted program on compost production.  Actively involved public production are involved production.  Actively involved public				ring	Fron	m To	rce		Financial				8 (as at	(as at		ogress 7	Physic	al targe	ts and	progress - 2018			sical	ng finacia ets	ıtions
Conducted 12 WM programs are religions centers.  Purclased 5,0000 polysuck bags.  Purclased 5,0000 polysuck bags.  Conducted 3 TV programmes.  Conducted 12 was religions consistency of the programmes are religionally consistency of the programmes.  Conducted 12 was religionally consistency of the programmes.  Conducted 12 was religionally consistency of the programmes.  Conducted 12 was religionally consistency of the programmes for programmes.  Conducted 12 was religionally consistency of the programmes for production.  Provide training to stakeholdeles program on composite production.  Actively involved public and institutions in integrated and environmentally counted and solitown wastes stream environmentally counted and environmentally counted and environmental practices.  Provide training to wastes stream environmental practices.  Actively involved public and institutions in integrated and environmental practices.  Provide training to wastes stream environmental practices.  Provide training to conducted a remaining program on composite production.  Provide training to conducted a remaining program on composite production.  Provide training to conducted a remaining program on composite production.  Provide training to conducted a remaining program on composite production.  Provide training to conducted a remaining program on composite production.  Provide training to conducted a remaining production on composite production.  Provide training to conducted a remaining production on composite program on composite production.  Provide training to conducted a remaining production on composite production.	mject	ocation	nal	ised du		1	ing Sou	n 2018	rget	sted	ved	iture	þ	editure 018)	target (expected	sical pronber 201 f (A)	Targe		1		2.2018)	/ . 24 42 204	1	chieveii ical targ	Observa
Conducted 12 WM programs are religions centers.    Post diseased 15 MM programs are religions centers.   Post diseased 5 5000 poly suck bags.   Post diseased 5 5000 poly suck bags.   Post diseased 5 5000 poly suck bags.   Conducted 3 TV programmes.   Conducted 3 TV programmes.   Conducted 3 TV programmes.   Conducted 12 awarenees programs for jumilies.   Conducted 12 awarenees programs for jumilies.   Conducted a training program on compact production.   Conducted a training		Ţ	Origi	Current (if rev implemer	Original	Revised (if extened)	Fund	Allocatio	Expenditure ta	Imprest reque	Imprest Recei	Actual Expend	Bills in han	umulative exp 31.12.2	project	umulative phy as at Decer as % o		qua targe (	rterly ets (%) B)	Description	as % of (B)	Description	s % of overall rget (% of A)	asons for not a	DPMM
				Curr	но	Revi			Expe	Тант	Ішр	Actua	Bi	Cumu	public and institutions in integrated and environmentally sound solid waste		Provide training to stakeholders  Reduce waste quantity entering the municipal		TÍ I	Conducted 12 WM programs at religious centers.  Purchased 5,000 polysack bags.  Conducted 3 TV programmes.  Conducted 12 awareness programs for jurnalists.  Conducted a training program on compost production.  Procured 300 compost bins.		Conducted 12 WM programs at religious centers.  Purchased 5,000 polysack bags.  Conducted 3 TV programmes.  Conducted 12 awareness programs for jurnalists.  Conducted a training program on compost production.  Procured 1,461 compost bins.	as % o	not achieved.  *Scope	

			l Cost Mn.)					Financia	al Target	ts and Pı	ogress (R	s.Mn.)				Phys	ical Ta	rgets	and Progress				al and	
			ing	Fron	t period m To h/ Year)	eo.		Financial		and prog		8 (as at	(as at		gress 7	Physic	al targ	ets ar	d progress - 2018		Cumulative Phys Progress	sical	g finaci: rts	tions
Project	Location	ral	ised dur tation)	,	, ,	Funding Source	n 2018	rget	ited	red	ture	1	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe			Progress (as at 31.12	2.2018)	(1 01 10 001	8)	cal targe	Observa
e e	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targ	arterl gets (º ( B)	y (6) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
			0		ш.			H	ч	I	- V		Cu		Cm		Q-1 O-2	8	Conducted Kuda Oya Cleaning Programme.	G	Conducted Kuda Oya Cleaning Programme.	as '	Reas	
																					Bio gas unit at SOS Village Piliyandala has been installed.  Maintenance of			
														Maximized resources recovery with minimized amount of		Provide proper waste management (WM) facilities for Local			Constructed 2 bio gas units (Thaleimannar & SOS Village		Dompe green park centre is in progress.  Constructed 14 bio gas units, 143 compost plants, 10 plastic			
														residual waste destined for final disposal		Authorities and other institutions			Piliyandala).  Improved WM facilities at Kebithigollawa PS and Yatiyanthota PS	1	Improved WM facilities at Kebithigollawa PS and Yatiyanthota PS			
																			One construction at Thaleimannar WM center.		One construction at Thaleimannar WM center.			
																			Maintenance of Dompe Green park centre is in progress.		Maintenance of Dompe Green park centre is in progress.			

		Total Cos (Rs.Mn.)						Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phy	sical '	Targe	ets and	Progress				al and	
		ing	p	Fron	period n To 1/ Year)	e).		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal ta	rgets	and p	rogress - 2018		Cumulative Phys	sical	ıg finaci ets	tions
Project	Location	nal ised dur	itation)			Funding Source	n 2018	rget	pets	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical protection (A)	Targe				Progress (as at 31.12	2018)	( 01 10 001		chieveir cal targo	Observa
A A	Ic	Original Current (if revised	implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	umul quarte argets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Т																				Conducted promotional campaign in Wella Dewalaya sacred area		Conducted promotional campaign in Wella Dewalaya sacred area		Ħ	
																				Construction of Compost Site at Akuressa Pradeshiya		Purchased of 5,000 polysack bags, 6,088 waste separation bins/compost bins, 154 tractors, 164 trailers 25 skid steer loaders (Bob Construction of Compost Site at Akuressa Pradeshiya			
																				Sabha.  Improved Solid WM center at Yudaganawa, Medirigiriya & Imbulpe Pradeshiya Sabha.  Constructed tube well at Padaviya Pradesiya Sabha		Improved Solid WM center at Yudaganawa, Medirigiriya & Imbulpe Pradeshiya Sabha.  Constructed tube well at Padaviya Pradesiya Sabha			
																						Temporary landfill at Monroviyawatta and semi engineered landfill at Matale were completed.  Procured 06 baling machines, 10 sieving machines & 1 home composting machine.			

		Total (Rs.M						Financia	al Target	s and P	rogress (R	s.Mn.)				Phys	sical '	Targets a	and Progress				al and	
			ring	Fron	period n To n/ Year)	rce		Financial		and prog .12.2018		8 (as at	(as		ogress 7	Physic	al ta	gets and	l progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ttions
Project	Location	nal	ised dur tation)			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro liber 201 (A)	Targe			Progress (as at 31.12	2.2018)	(		chieveir cal targ	Observa
P	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uarterly rgets (% (B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Availability of compost plants, environmentally acceptable landfills, biogas plants and other suitable solutions in selected places as means of treating and disposal of solid waste in the country  Marshes, forest lands and other environmentally sensitive eco-systems are protected from being used as dumping sites		Improve economic sustainability of waste management facilities  Monitoring & evaluation			Construction of Leachate pit at compost yard at Kebithigollawa PS is in progress.  Conducted thin polythene raiding programme & emission testing at Matale Pradeshiya Sabha.  Preparation of database related to solid WM in local government authorities in North Western province is in progress		Construction of Leachate pit at compost yard at Kebithigollawa PS is in progress.  300 low income persons have been facilitated.  136 compost plants have been established.  Conducted thin polythene raiding programme & emission testing at Matale Pradeshiya Sabha.  Provided 12 tractors.  Preparation of database related to solid WM in local government authorities in North Western province is in progress.		ž	

			Total (Rs.N						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	ical T	Farg	ets and	Progress				al and	
				during	Fro	period n To h/ Year)	ıce		Financial		and prog	gress - 2018 )	3 (as at	(as e		gress 7	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical protection ber 201	Targe				Progress (as at 31.12	.2018)	(1 21 12 201		chieveir cal targ	Observa
	<u>4</u>	LC	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q	uart	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
				Cu	0	Re			Exj	Im	Im	Act		Cum		Cum		Q-1	Q-2	S 2	300 kVA, bulk	as	300 kVA, bulk	as % targe	Reaso	
																	Pethiyakanda Waste Management Project				electricity supply to sanitary landfill, pethiyakanda is in progress.		electricity supply to sanitary landfill, pethiyakanda is in progress.			
3.2	Integrated Solid Waste Management Project	Gampaha	989.00	-	Jan 2017 - Dec 2021	-	GOSL	25.00	25.00	25.00	22.00	21.71	3.29	21.71	Improving waste separation at household level	ı	Initial Studies and approvals	2	9	12	Geological survey for the IEE process has been completed.	92	Geological survey for the IEE process has been completed.	18.4		*Allocation was revised. (from Rs. 100 mn to Rs. 25 mn)
															Establishment of composting facility and collection vehicles		Improving waste separation at household level				Questionnaire has been prepared to evaluate the household level waste separation.		Questionnaire has been prepared to evaluate the household level waste separation.			*Targets have been revised
															Construction of landfill and related structures		Establishment of composting facility and collection vehicles				5 MT composting yard has been constructed.		5 MT composting yard has been constructed.			
																	Consultancy - Designing and built				-		-			
																	Construction of the landfill and related structures				Construction of road is in discussion stage.		Construction of road is in discussion stage.			
	Sub Total		6,589.00	-				215.00	215.00	168.06	165.06	164.77	48.29	2,862.96		55		4	11	14		76		69.5		

			Total (Rs.N						Financi	al Target	ts and Pr	rogress (Rs.)	Mn.)				Phys	sical	Targ	ets a	and Progress				al and	
				uring	Fro	t period m To h/ Year)	лсе		Financial		and prog .12.2018	gress - 2018 (	`	e (as at		l progress 2017	Physic	cal ta	rget	s and	1 progress - 2018		Cumulative Phys Progress		not achieveing finacial and physical targets	ations
Project		Location	nal	ised du itation)			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical proper 20 f (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201	8)	chieve	Observ
		T	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	101 2010	tá	umu quar arget ( I	terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
4 Construc Solid Wa Disposal Facilities Project	aste P l w s A	affna, Polonnaru va Anuradhap ıra Galle	3,820.00	-	Jan. 2013 - Dec. 2017	Dec. 2017 - Dec. 2021	GOSL/ Korea	39.00	39.00	39.00	37.00	36.95	0.20	7 !	Construct four sanitary andfills	35	Construction of 04 landfills	1	2	2.5	Technical evaluation is completed and handed over to CAPC.	99	*Detailed designs for 4 sanitary land fills have been completed. *Technical evaluation has been completed.	37	*Procurement delay *Madirigiriya site has been changed to Meegaswewa due to public	*Allocation has been revised (from Rs. 1,200 Mn to Rs. 39 Mn) *Targets have been revised.
																					Bid evaluation to select constructors has been completed.		Bid evaluation to select constructors has been completed.		protest and Udunuwara site has been changed to Keerimalai due to landslide threat.	*Project not yet started.
																					Price negotiation is being done with contractors.		Price negotiation is being done with contractors.			
																					Revision of consultancy agreement to be forwarded to CAPC		Revision of consultancy agreement to be forwarded to CAPC			
																	Infrastructure development				Completed.		Completed.			
5 Addressi Climate Change I on Marginal Agricult Commur Mahawel Basin	Impacts N Elized ural nities at	Pollonnaru va, Nuwara Eliya	998.00	-	Aug. 2014 - Aug. 2017	Aug. 2017 - Dec. 2019	WFP	250.00	250.00	250.00	250.00	127.90	•	o v fa in	Diversified and trengthened ivelihoods and sources of income for ullnerable farm amilies in minor rrigated and rain fed reas	42	Completion/ settling of part payment of small tank rehabilitation work, rehabilitation of canals and anicuts.	9	16	30	Completed 20 programmes. Constructed 34 agro wells, 2 micro irrigation systems. Completed 4 drinking water projects. Constructed electric fence.	100	Completed 20 programmes. Constructed 34 agro wells, 2 micro irrigation systems. Completed 4 drinking water projects. Constructed electric fence.	87	Action Plan Revised.	Reported 3rd quarter cumulative expenditure is Rs. 423.16 Mn is incorrect.

Project period 70	
From To (Month/ Year)   From T	ations
(Rs.Mn.)  Project period From To (Month/ Year)  Fig. 10  Fig. 11  Fig. 12  Fig. 13  Fig. 14  Fig. 15	Observa
From To (Month/Year)  Reasons for not achieve ing final serviced from the first serviced for the first serviced serviced for the first se	DPMM Observations
Rehabilization of 10 or of small and anticin in Wilapane & Lakaguar   Security of Managuar   Security of Managuar	

		Total (Rs.1	Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical Tai	rgets and	Progress				al and	
Į.	u		luring n)	Fro	t period m To h/ Year)	ource	œ	Financial		and prog		3 (as at	(as		progress 1017				rogress - 2018		Cumulative Phy Progress (as at 31.12.201		not achieveing finacial and physical targets	DPMM Observations
Project	Location	Original	evised c			Funding Source	ion 2018	target	iested	eived	diture	pui	cpeditu 2018)	Overall physical target (expected outputs) of the	nysical per 2 of (A)	Targe		ulative	Progress (as at 31.12	2.2018)	(as at 31.12.201	,	achiev sical ta	1 Obser
		Oriţ	Current (if revised during implementation)	Original	Revised (if extened)	Fun	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targe (	reterly (%) (B) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not phy	DPMIN
																Capacity building of officers 300 in peripheries , Farmer organization members/women 500			Capacity building programmes-4 ,Post harvest technology programmes -2 Tradable food item introduction programmes -1 Women based micro finance programmes-1		Conducted a Live Stock Development Programms.			
																Introduction of fingerlings to 5 small irrigation tanks in Polonaruwa	-		Initial work is in progress		202,500 fingerlings were released			
																Completion of reconstruction and rehabilitation of 25 Agri Roads			Irrigation canal developments - 14 Agri roads -18		18 agri roads in Walapane and 23 agri roads in Polonnaruwa were renovated.			
																Continuation of establishment of early warning systems on landslides, system by NBRO			90% completed for establishment of early warning system		90% completed for establishment of early warning system			

		Total (Rs.N						Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical T	Targe	ts and	Progress				al and	
			during on)	Fron	period n To n/ Year)	лсе		Financial		nd prog		3 (as at	e (as at		rogress 17	Physic	al tar	gets	and pr	rogress - 2018		Cumulative Phys		ing finacial a gets	ations
Project	Location	nal	ised dr		ı	Funding Source	n 2018	target	sted	ved	iture	q	editur 018)	Overall physical target (expected	sical parber 20 f (A)	Targe				Progress (as at 31.12	.2018	(as at 31.12.201	,	r not achieveing fi physical targets	Observ
P	Lc	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
													3			Investigate and provide climate adaptive infrastructure development/ capacity building, provision of office equipment for divisional level government institutions				Provide technical and mechanical equipment 1		Provide technical and mechanical equipment 1	a to	Re	
Monitoring Water Quality of Major Water Bodies	Western Province	115.00	,	Mar. 2015 - Feb. 2018	-	GOSL/ JICA	1.00	1.00	1.00	1.00	1.00	1	110	Strengthen water quality analysis capacity of lab staff and lab accreditation work	76	Lab accreditation work	1	2 0	70	Accreditation work completed & certificate obtained.	100	procured for the laboratory.  *Accreditation work completed & certificate obtained.  Categorization	100	-	Project is completed.
														categorization in Sri Lanka  Strengthen enforcement capacity of the targeted counterpart organizations on water quality monitoring		Conduct training program	-			Final workshop & laboratory training programma were conducted.	-	*Conducted 3 overseas training *Final workshop & laboratory training programma were conducted.			

			Total	Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	sical '	Targ	ets and	Progress				ial and	
				ring	Fron	period n To h/ Year)	rce		Financial		nd prog .12.2018)		8 (as at	(as at		ogress 17	Physic	cal ta	rgets	and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ations
	Project	Location	lal	sed du tation)			Funding Source	2018 ו	rget	ted	,ed	fure	<sub>F</sub>	editure 118)	Overall physical target (expected	sical pr ber 20] (A)	Targe				Progress (as at 31.12	2018)	(1 01 10 001	8)	shievei cal targ	)bserv
	ā.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uart rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Ī															Create pollution sources inventory (PSI)		Develop PSI and procurement of server machine for PSI				* 8 Computers were procured. *Training programme for lab staff completed. * Guidline printing completed.		*Pilot testing and trainings for regional officers completed.  * 8 Computers were procured.  *Training programme for lab staff completed.  * Guidline printing completed.		~	
															Promote acquisition of the Environmental Protection License (EPL)		Promote EPL scheme and effluent water quality standards	_			-		3 sector guidelines and EPL promotion guideline reviewed.			
															Inspection of water quality monitoring		-	_			-		Guideline has been finalized and final seminar has been held for all provincial offices.			
7	Enhancing Biodiversity Conservation and Sustenance of Ecosystem Services in Environmentall y Sensitive Areas (ESAs)	Kala Oya Basin, Karuwalag asWewa, Wanathaw illuwa DSDs in Puttalam District and Galnewa, Ipalogama , Kekirawa, Palagala DSDs in Anuradhap ura	387.30		Oct. 2015 - Sep. 2020	-	GEF	0019	0019	00'19	0019	45.44		115.71	Prepare effective national policies on conservation and sustainable management of ESAs	42	Prepare National Policy & Strategy on ESA	· vo	11	17	Development of National ESA Policy & strategies are in progress.	87	Formulation of National ESA Policy is ongoing.  Gap analysis of existing environment policies was completed.  Prepared ESA technical paper in consultation with policy committee.	62	Scope changed.	-

Project period From To (Month/ Year)    To				al Cost					Financi	al Target	ts and Pr	ogress (Rs	s.Mn.)				Physical Ta	argets ar	d Progress				al and		
Prepare National ESA Scale up Plan  Consultants have been recruited by the recruited by the				ring	Éuc	m To			Financial				8 (as at	(as at		ogress	Physical targe	gets and	progress - 2018			sical	ng finaci ets	ations	
Prepare National ESA Scale up Plan  Consultants have been recruited by the recruited by the	roject	ocation	nal	ised du			ing Sou	n 2018	rget	sted	ved	iture	q	editure 018)	target (expected	sical pr nber 201 f (A)		1		.2018)			chievei ical targ	Observa	
Prepare National ESA Scale up Plan  Consultants have been recruited by the recruited by the		ĭ	Origi	Current (if rev	Original	Revised (if extened)	Fund	Allocatio	Expenditure ta	Imprest reque	Imprest Recei	Actual Expend	Bills in han	Cumulative exp 31.12.2	project	Cumulative phy as at Decen as % 0	Descriptive target for 2018	arterly gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations	
Update Policy to address human wild animal conflicts    Upgrade national stakeholders' capacities to support planning implementation and monitoring of ESAs									E4	ч	п	AK A		Cu	stakeholders' capacities to support planning, implementation and	Cur	Prepare National ESA Scale up Plan  Update Policy to address human wild animal conflicts  Prepare Two ESA land use plans and annual ESA work plans  Develop the guidelines on how to integrate biodiversity conservation into sectoral plans & actions  Implement the national guideline to integrate biodiversity conservation and	7.7 (5.7)	Consultants have been recruited by the UNDP.  Completed review of National Wild Elephant Conservation & Management Policy.  Developed Bio Diversity (BD) integration to land use plan.  Developed training module & guidelines on BD integration to land use plan.  Survey to identify critical biodiversity habitats outside protected areas in ESA		Consultants have been recruited by the UNDP.  Completed review of National Wild Elephant Conservation & Management Policy.  Developed Bio Diversity (BD) integration to land use plan.  Developed training module & guidelines on BD integration to land use plan.  3 ESA sites have been identified in Kala Oya basin through biodiversity integrated landscape/land use	as ° targ	Reas		

		Total (Rs.1						Financia	ıl Target	s and Pr	ogress (R	s.Mn.)				Phys	ical Ta	rgets an	d Progress				al and	
			ring	Fron	period n To h/ Year)	ırce		Financial		nd prog .12.2018		8 (as at	(as		ogress 17	Physic	al targe	ts and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacial a ets	ations
Project	Location	nal	rised du ntation)			Funding Source	n 2018	arget	sted	ived	liture	pı	editure 2018)	Overall physical target (expected	rsical pr nber 20 f (A)	Targe		ulative	Progress (as at 31.12	2018)	(as at 31.12.201		r not achieveing fi physical targets	Observ
1	Т	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targ	ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a phys	DPMM Observations
														Improve institutional capacities for biodiversity friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs  Ecosystems management and restoration at ESAs		Update online database & integrate biodiversity assessment tool to identify biodiversity hotspots nation wide, building on national & international data  Management of two sites of ESAs with inter-sectoral partnership & quantifiable biodiversity conservation targets.  Increasing stakeholders support & capacities to implement land use  Prepare management plans for protected areas, habitat connectivity, integrity & resilience			*Update online database is in progress. *TOR has been drafted.  *Rehabilitation completed in Wetakoluwagama, Kanupichchiyagama & Ihala habarawatta tanks, 97% rehabilitation completed in Pahalahabarawattha *6 management committees at DSDs level & 02 district facilitation committees national level ESA committee have been established.  *Established to Established with the progression of the pr		*Update online database is in progress. *TOR has been drafted.  Rehabilitation completed in Wetakoluwagama, Kanupichchiyagama & Ihala habarawatta tanks, 97% rehabilitation completed in Pahalahabarawattha *6 management committees at DSDs level & 02 district facilitation committees national level ESA committee have been established.  *Established for State Manewa kanda implemented.			

	ustry of N		Total (Rs.N	Cost					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	ical '	Targ	ets an	d Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		and prog .12.2018		3 (as at	(as i		ogress 17	Physic	al ta	rgets	s and p	progress - 2018		Cumulative Phys Progress	sical	ng finaci	ations
	Project	Location	nal	rised du ntation)			Funding Source	ın 2018	arget	sted	ived	iture	<b>9</b>	editure :018)	Overall physical target (expected	sical pr nber 20] f (A)	Targe			latino.	Progress (as at 31.12	2.2018	(1 01 10 001		ıchievei ical targ	Observ
	I	$\mathbf{r}$	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	lative terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
П																				Ī	Information center visual boards were established.		Information center visual boards were established.		r	
																					Completed a survey at "Bar reef Sanctuary".	_	Completed a survey at "Bar reef Sanctuary".			
																					Identified core area in Bar reef sanctuary and demarcated this area by installing boyers as a "no go zone".		Identified core area in Bar reef sanctuary and demarcated this area by installing boyers as a "no go zone".			
																	Identication of critical biodiversity habitats				Resolution meetings have been conducted. Visual boards have been established in information center	_	Demarcated main bio diversity hotspots in outside. Survey has been completed & 04			
																	Make a plan to brought 25,000 ha of agro- ecosystems under biodiversity compatible production practices within ESA.				herbarium. Agricultural materials purchased.		management plans Agricultural materials purchased.			
																	practices within ESA.				Agricultural models developed.		Agricultural models developed.			
																					Promotion of Ecological Farming activities carried out.		Promotion of Ecological Farming activities carried out.			

		Total (Rs.1						Financia	ıl Target	ts and Pi	rogress (Rs	s.Mn.)				Phys	ical	Targ	gets a	nd Progress				al and	
			during on)	Fron	period n To n/ Year)	ec		Financial		and prog	gress - 2018 3)	3 (as at	(as at		gress 7	Physic	al ta	ırget	ts and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
Project	Location	ıal	ised dur tation)			Funding Source	n 2018	rget	ited	red	fure	1	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018	(1 01 10 001	8)	cal targe	Observa
ď	$\Gamma_0$	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	ulativ rterly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
																				8 Agricultural modules developed.  Awareness programs conducted.		8 Agricultural modules developed.  Awareness programs conducted.		ı	
Environmentall y Sound Management and Disposal of PCB Waste and	All Island	685.10	1	July 2016 - Dec. 2020	-	UNIDO/ GEF	27.34	27.34	27.34	27.34	17.80	1		*Institutional strengthening and awareness raising *Formulation of	40	Develop & disseminate guidelines on PCBs	5	10	15	75% of draft technical and inventory guidelines developed.	100	75% of draft technical and inventory guidelines developed.	76	-	-
PCB Contaminated Equipment in Sri Lanka														policies and development of regulatory mechanism *Disposal of PCBs, PCB containing equipment and wastes		Update PCB inventory in utility sector *Inventory training workshop *Sampling & analysis of samples (500 laboratory tests & 3,500 through test kits)				*6 inventory training workshops have been completed. *ITI lab has been selected for the analysis.		*6 inventory training workshops have been completed. *ITI lab has been selected for the analysis. *Inventory format has been identified. *Testing equipment has been procured.			
																Develop inventory on welding sector				*95% of draft report prepared. *Sample testing is in progress.	_	*95% of draft report prepared. *Sample testing is in progress. *26 samples sent to ITI -62 sample tested.			

	-		Total (Rs.1						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical Ta	argets	and Progress				al and	
				ring	Fron	period n To 1/ Year)	rce		Financial	targets a	and prog	ress - 2018 )	3 (as at	(as		ogress 17	Physic	al targ	ets an	d progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du ntation)			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe		1	Progress (as at 31.12	2.2018	(1 01 10 001		chieveii ical targ	Observ
	F	$\Gamma c$	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nulativarterly gets (%	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
																	Inclusion of POPs & PCB in University & other curricular			Workshops for Universities, Schools have been conducted.		*Workshops for Universities, Schools have been conducted. *Curriculum draft has been prepared.			
																	Formulate policies and regulations relevant to PCBs, waste & chemicals			*Preparation of PCB regulation is already completed. *50% of waste management policy completed. *80% of chemical management policy completed		*Regulation on POPs including PCBs has been prepared. Submitted to be included in National Environment Act * Draft Waste Management Policy completed. Chemical management policy initial draft prepared - second workshop scheduled.			
1 1 1	Iinamata onservation: Iercury Initial ssessment MIA) in Sri anka	All Island	11.90	'	Phase I - Sep.201 6 - Mar. 2018	-	UNIDO/ GEF	5.00	5.00	5.00	5.00	4.07	'	.9	*Development of MIA sector reports on health, education and industry & Capacity development and guidelines development *Prepare report on human and environment health	35	Submission of MIA report	8 8 51	22	€ Completed.	7.7	MIA report has been submitted.  Sector report on health, education and industry has been prepared.	88	Delay in signing the agreement for Phase II.	Slow physical progress.

			Total (Rs.)						Financi	al Targel	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical T	Targe	ts and Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	3 (as at	(as		ogress 17	Physic	al tar	gets a	and progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
	Project	Location	nal	rised du ntation)		1	Funding Source	ın 2018	target	sted	ived	iture	<b>5</b>	editure (018)	Overall physical target (expected	sical pr nber 200 f (A)	Targe			Progress (as at 31.12	.2018)	(+ 21 12 201		ichievei	Observ
	<b>H</b>	Ţ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q tai	mula uarte rgets (B)	rly (%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
																						Conference Room Paper (CRP) on small scale jewelers has been submitted.			
																						02 program for capacity development of stakeholders and school children has been completed.			
					Phase II - Apr. 2018 - Mar. 2019												Mercury management in small scale jewellery sector			New proposal for phase II has been approved. Signing the contracts completed.		New proposal for phase II has been approved. Signing the contracts completed.			
																	Addressing the identified gaps in health, industrial and education sectors								
																	Institutional strengthening & awareness raising								
10	Eco-System Conservation and Management Project (ESCAMP)	Island Wide	6,525.00 (US \$ 45 million)	6,750.00	Jan. 2017 - June 2021	-	World Bank (IDA)	950.00	950.00	950.00	950.00	950.00	48.90	1,153.10	Complete 2 pilot level landscape management plans	2	Completion of 1 pilot level landscape plan	2	5	Completed landscape plan for Dry Zone.	87	Completed landscape plan for Dry Zone.	15	Procurement delay	*Allocation has been revised. (from Rs. 910 Mn to Rs. 950 Mn)
															Enhance biodiversity protection in 200,000 ha of Protected Areas (PAs)		Enhance biodiversity protection in 25,00 ha of PAs			Enhanced biodiversity protection in 1,300 ha		Enhanced biodiversity protection in 1,640 ha			*Recruitment of staff not yet completed.

		Total (Rs.1						Financia	al Target	ts and Pi	rogress (R	s.Mn.)				Phys	sical '	Targe	ts and	Progress				al and	
	u		during on)	Fro	t period m To h/ Year)	ource	8	Financial		and prog		8 (as at	(as		progress	Physic		rgets	and p	ogress - 2018		Cumulative Phys Progress (as at 31.12.201		not achieveing finacial physical targets	rvations
Project	Location	Original	rent (if revised dur implementation)		J.	Funding Source	Allocation 2018	re target	duested	eceived	enditure	hand	expeditu 12.2018)	Overall physical target (expected outputs) of the	physical proper 2 of (A)	Targe	Cı	ımula		Progress (as at 31.12.				ot achiev hysical ta	DPMM Observations
		0	Current (if imple	Original	Revised (if extened)	Ħ	Alloc	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for n	DPN
														Livelihood improvement of 10,000 families in adjacent PAs		Livelihood improvement of 1,000 families				Made awareness among 1,400 families, Completed 20 trainings.		Made awareness among 1,860 families, Completed 28 trainings.			
														Human-elephant co- existence programs implemented in 75 villages	_	Develop 400 km of internal roads and nature trails in PAs, 40 buildings and structures	-			Commenced to upgrade 70 km of nature trails, 21 quarters & office building.		Commenced to upgrade 70 km of nature trails, 21 quarters & office building.			
																Conduct 100 capacity building and training programs				Conducted 27 capacity building and 13 training programs.	•	Conducted 42 capacity building and 17 training programs.			
																Conduct 75 awareness programs	-			Conducted 13 community awareness programs.		Conducted 17 community awareness programs.			
																Infrastructure and other related facility development at SLFI (Sri Lanka Forestry Institute) and NWRTC (National Wildlife Research and Training Center)	•			Developed 38 water bodies (12 small tanks, 4 rock pools, 11 concrete ponds and 11 earthen ponds) in the PAs		Developed 38 water bodies (12 small tanks, 4 rock pools, 11 concrete ponds and 11 earthen ponds) in the PAs			
																				Completed detailed design of SLFI and bids awarded to construct NWRTC.		Completed detailed design of SLFI and bids awarded to construct NWRTC.			

			Total (Rs.N						Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical [	Гarg	ets and	Progress				ıl and	
				during	Fro	t period m To h/ Year)	rce		Financial		and prog		3 (as at	(as ė		ogress 7	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacia ets	ıtions
	Project	Location	ıal	sed du tation)			Funding Source	2018 ו	rget	ted	/ed	fure	1	editure 118)	Overall physical target (expected	sical prober 201 (A)	Targe				Progress (as at 31.12	.2018	(	8)	hieveir cal targ	)bserva
	P.	Го	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
																					Purchased 4 Jeeps, 15 Double Cabs, 33 Motor Cycles and required office equipments.		Purchased 4 Jeeps, 15 Double Cabs, 33 Motor Cycles and required office equipments.			
Third Comr n (TN on Cl	anka's I National municatio NC) Report limate	All Island	75.00	1	Mar. 2016 - Dec. 2018	Nov. 2016 - Dec. 2018	GEF/ UNDP	20.52	20.52	20.52	20.52	20.11	0.83	30.04	Complete TNC report and database system for NCs	41	Finalization of TNC Report and submit to UNFCCC	10	20	35	Green house gas (GHG) inventory training workshop completed.	92	GHG inventory training workshop completed.	95	-	-
Chanş	ge																				03 progress review meetings have been completed.		03 progress review meetings have been completed.			
																					2 stakeholder workshops completed.		2 stakeholder workshops completed.			
																					Draft chapters of the report compiled and editing is in progress.		Draft chapters of the report compiled and editing is in progress.			
																					Preparation of database completed.		Preparation of database completed.			
Conse and u	versity ervation use in Sri	Udukumb ura-Kandy distric,Ga mpola (Galgamu wa)-	188.60 (US \$ 1.2 Mn)	1	Jan 2013 - Dec 2018	Dec 2018 - Dec 2019	UNEP/ GEF	13.84	13.84	13.84	13.84	12.74	,	76.	Site level, 1. Increase in the area devoted to sustainably-managed agro biodiversity 2. Enhanced	75	Develop biodiversity registers in 3 sites     Establish community seed banks in 3 sites     Conduct biodiversity fair	3	6	12	*Conducted 1 workshop & 9 soil conservation demonstration. *Materials for build sheds (plates) were	100	1. Adaptive management *CBO established. *Conducted farmer field and Participatory plant breeding	93	-	Allocation has been revised. (from Rs. 8.84 Mn to Rs. 13.84 Mn)

			l Cost .Mn.)					Financi	al Targe	ts and Pi	rogress (R	s.Mn.)				Phys	ical T	arge	ts and	Progress				ial and	
			ring	Fro	t period m To h/ Year)	ıce		Financial		and prog 1.12.2018		8 (as at	(as at		ogress 7	Physic	al tar	gets a	and pi	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	
Project	Location	lal	sed du			Funding Source	1 2018	target	ted	,ed	ture	_	editure 118)	Overall physical target (expected	ical pri ber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 01 10 001	8)	hieveir cal targ	
£	$\Gamma_0$	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundii	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	mula uarte gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	
	Kurunegal a District, Milleniya- Kaluthara District													availability of agro biodiversity adapted to changing climatic conditions 3. Improvement in ecosystem service provision in the pilot sites 4. Improved income opportunities and other benefits for farmers.  National Level 1. Improving National Agro biodiversity Strategy, 2. Recommendations for policies and regulations — 3. Development of the capacity of national extension and research (agro biodiversity in improving livelihoods and adapting to climate		Re-introduction of traditional crop varieties, medicinal plants and livestock  Assessment of soil physical and chemical properties & water quality  Conduct Participatory Plant Breeding programs  Hold bio diversity fair  Develop National agro biodiversity information system  Establish Local outlets with value added agro biodiversity products & herbal products  Develop Agro biodiversity management courses  Hold Symposium				distributed. *Cattle distribution in Udukumbura. *Conducted 4 training programs & technical meeting *Designed a website.		- Biodiversity Fairs - Biodiversity registers - Participatory Rural Appreciation (PRA) - soil conservation demonstrations - survey of soil organisms - Crop Clinic programme - Home garden technology demonstrations/soil conservation techniques and farmer training program *Development of project web site and Management Informational System *Improve pollinator services *Developing indicators for agro-biodiversity monitoring - water,			

				l Cost Mn.)					Financi	al Targe	ts and Pr	rogress (R	s.Mn.)				Physi	ical Tarş	gets and	l Progress				al and	
				ring	From	t period m To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as i		progress 2017	Physica	al target	s and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci	ations
	Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr aber 201 f (A)	Target			Progress (as at 31.12	.2018)	(as at 31.12.201		chievei cal targ	Observ
	E4	ĭ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)	Descriptive target for 2018	targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
															change)		Prepare policy briefs Improve national agro biodiversity strategy Develop participatory Monitoring and Evaluation tool Hold steering committee meeting Develop capacity building plan					2. Improved Production Benefits *identification of international and national marketing opportunities & improved production and non-market benefits. *Training program on non-market benefits of Agro biodiversity was done.  3. Institutional Frameworks *video documentary regarding the BACC project activities and the impact of climate change in Sri Lanka * Preliminary activities			
13	Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition and Well-being (BFN)	Udukumb ura-Kandy district,Ga mpola (Galgamu wa)- Kurunegal a district, Niunhella- Kegalle district	107.60 (USD 0.8236 Mn)		Jan 2012 - Dec 2018		UNEP/ GEF	16.47	16.47	16.47	16.47	8.79		93.86	National Level & Site Level:  Local Communities & National agencies have contributed to the documentation of the value and benefits of Biodiversity.  National Policies reviewed & Recommendations developed by the project & New Markets are contributing to improved income generation of smallholders.	08	Nutrition Analysis of priority spp  Database updating and website maintaining.  National/ International symposium on Biodiversity for Food and Nutrition	3	20	Sampling & processing completed for vegetables.  Meeting on database updating is in progress.		Completed in baseline pilot sites; Giribawa, Udukumbura & Niunhella.  Meeting on database updating is in progress.  *Elucidation of the nutritional facts of 91 local food varieties at Helabojun.  *Food Composition analysis is completed	96	Allocation was received in mid of May year 2018	s Allocation has been revised. (from Rs. 14.03 Mn to Rs. 16.47 Mn) Reported 3rd quarter cumulative expenditure (Rs. 81.22 Mn) is incorrect.

		Total (Rs.1	Cost Mn.)					Financi	al Targe	ts and Pi	rogress (R	s.Mn.)				Phy	sical Tar	gets and	l Progress				al and	
			ring	Fron	t period m To h/ Year)	ıce		Financial	targets a	and prog	gress - 201	8 (as at	(as at		gress 7	Physic	cal targe	s and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacia ets	ıtions
Project	Location	ral	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	q	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe			Progress (as at 31.12	.2018)	/ 22 22 20 201	8)	chieveir cal targo	Observa
4	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua: targe	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Tools, knowledge and best practices adopted and scaled up in development programs, value chains and local community initiatives.		Multiple Media approach to promote conservation & utilization on local agro biodiversity - Street dramas, media events, quizzes, TV radio programmes and advertisements, hela bojun improvements.			*Multiple Media approach to promote conservation & utilization on local agro biodiversity. *Sub project is on going		*BFN Website & Face book page launched. *Multiple Media approach to promote conservation & utilization on local agro biodiversity. *Sub project is on going			
																National Development of model gardens & Home Gardens.			Conducted home garden diversification at project pilot sites, workshops & trainings.		*Policy survey & policy brief Completed & BFN contribution to NBSAP revision. *Conducted home garden diversification at project pilot sites, workshops & trainings.			
																Establishment of small holder growers & increasing the supply chain.			*Guidelines published & disseminated. *Conducted Marketing strategies (underutilized fruit festival) *Introduction of fruit & Vegetable corners into Hela bojun Outlets		*Guidelines published & disseminated. *Conducted Marketing strategies (underutilized fruit festival) *Introduction of fruit & Vegetable corners into Hela bojun Outlets			
																New Marketing Options & guidelines developed and disseminated.			-		New Marketing options and guidelines completed.			

		Total (Rs.M						Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical '	Targ	ets and	Progress				al and	
			ring	Fron	period n To 1/ Year)	rce		Financial		and prog 1.12.2018	gress - 2018 )	3 (as at	(as i		ogress 7	Physic	cal ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	itions
Project	Location	nal	rised du			Funding Source	ın 2018	target	sted	ived	iture	pı	editure :018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe			lative	Progress (as at 31.12	2018)	(1 21 12 201	,	ıchieveiı ical targ	Observ?
Г	Т	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure t	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart arget ( B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a phys	DPMM Observations
																Publish 5 publications, 5 national books & international books			Ī	Publications are ongoing with translations.		Publications are ongoing with translations.			
																Scientific papers and communications						Established small- holder growers & increased supply chain in Udukumbura, Gampola & Niunhella,Traditional rice and yam cultivation in Niunhella.			
																						Conducted self employment program for women to popularize the use of nutritious herbal food & beverages.			
Monitoring of the Ground Water Quality of Gampaha District	Gampaha District	7.28		Jan 2017 - Dec 2018	-	GOSL/ WEPA (Water Environ ment Partners hip in Asia)	6.30	6.30	6.30	6.30	6.30	-	7.	Capacity building of the staff  13 inspection and 288 sample analysis	30	Conduct 01 orientation program / workshop for laboratory staff & stakeholders  Inspection cost including vehicle operation , refreshments , officers payments and miscellaneous	20	42	09	Conducted awareness programme for stakeholders, and GN officers. Inspected 13 selected high polluting industries.	06	Conducted awareness programme for stakeholders, and GN officers. Inspected 14 selected high polluting industries.	93	-	Allocation has been revised (from Rs. 6.36 Mn to Rs. 6.30 Mn)

				l Cost .Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
				ing	Fron	t period m To h/ Year)			Financial	targets a	and prog .12.2018	ress - 2018 )	3 (as at	(as at		gress 7	Physic	cal tar	gets	and pr	ogress - 2018		Cumulative Phys Progress	sical	ıg finaci	tions
	Project	Location	lal	ised dur tation)			Funding Source	n 2018	rget	ted	red	ture	1	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2018)	(1 21 12 201	8)	chievein cal targe	Observa
	P	$\Gamma_0$	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	mula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
				O		2 2			E	Ч	П	- Y		Cu		Cur		Q-1	5 5	2 4 T	Completed analysis of sampling of 192 wells.		Completed analysis of sampling of 192 wells.	as <sup>c</sup> targ	Reas	
															Data collection and data Processing		Data collection, data purchasing , outsourcing for data processing	-			*All location of wells were mapped as Arc Map. *Terring maps are being prepared using lidar data		*All location of wells were mapped as Arc Map. *Terring maps are being prepared using lidar data			
															Acquiring Laboratory Equipments and Chemicals		Purchasing of instruments & chemicals & other office equipments	-			Invoices submitted for water quality checker, 10 water level meters, 10 data loggers, lap top, hard drives & chemicals		Invoices submitted for water quality checker, 10 water level meters, 10 data loggers, lap top, hard drives & chemicals			
															Release the report		Sample analysis outsourcing & in house expenses	-			Completed.	_	Completed.			
																	Data analyzing and report preparation and printing	-			Preparation of final report is in progress.		Preparation final report is in progress.			
Kal	elopment	Matale, Polannaru wa	2.64) is taken as the 2007 to 2017 June)	e has been taken as 140.90)	Jan 2007 - Dec 2018	Dec 2018 - Dec 2020	CDB, SFD, KFAED , OFID, GOSL	18,877.70	18,877.70	18,877.70	16,041.97	16,030.63	2,403.23	91,149.04	*Establish 2 reservoirs (Moragahakanda & Kaluganga) *Establish 25 MW hydro power plant	87	Completion of infrastructure facilities in Moragahakanda reservoir area *Security fence	1	2 4	5.5		91	Moragahakanda reservoir completed & power house is in operation. *Completed.	92	-	Allocation has been revised. (from Rs. 13.657 Mn to Rs. 18,877.7 Mn)

		Tota	ıl Cost .Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical T	argel	ts and	Progress				finacial and	
			ring	Fron	period n To h/ Year)	rce		Financial		and prog		3 (as at	(as at		ogress	Physic	cal tarş	gets a	and pro	ogress - 2018		Cumulative Phy Progress	sical	ng finacia ets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	fure	q	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ . 24 42 204	.8)	r not achieveing fi physical targets	Observa
d	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qι	mula uarter gets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
		version rate (122)	e conversion rat											*Uplift living standard of the affected people by resettling in newly established		Completion of 11% of Kaluganga reservoir headwork				11% completed.		85% completed.		<u> </u>	Cumulative physical progress reported in 3rd quarter (97%) is incorrect.
		ginal cost, the con nnual average exch	vised cost, effectiv											downstream development areas		Complete 7% of land acquisition & resettlement	-			7% completed.		97% completed.			
		(US\$ Mn 557.41 is the original cost, the conversion rate (12) annual average exchange rate from	108,554.00 (US\$ Mn 770.41 is the revised cost, effective conversion													10% Completion of downstream development work	-			7.5% completed.		87.5% completed.			
		68,360.15 (US\$ M	108,554.00 (US\$ N													7.5% Completion of environmental impact mitigation activities	-			5% completed.		80% completed.	-		
Mahaweli Consolidation Project	Pollonnaru wa & Batticalo	4,910.00	'	Jan 2007 Dec 2018	-	GOSL	290.00	290.00	290.00	290.00	290.00	1	4,344.85	Complete:	68	Complete :	2 ,	4 4	7		98		95	Adverse weather conditions	*Allocation has been revised. (from Rs. 250 Mn to Rs. 290 Mn)
														459 km of distributaries canals		Construction/ Rehabilitation of D Canal 7.5 km	-			Completed 13.2 km.		Completed 299 km.			*Project to be extended.
														1,138 km of field canals		Construction/ Rehabilitation of F Canal 74 km	-			Completed 72 km.		Completed 879 km.			

		Total Co (Rs.Mn						Financia	al Target	s and Pi	rogress (Rs	s.Mn.)				Phys	ical T	<b>Fargets</b>	and	Progress				al and	
			guir	Fron	period n To n/ Year)	ээ.		Financial	targets a	ınd prog .12.2018	gress - 2018 )	3 (as at	(as at		gress 7	Physic	al tar	gets ar	nd pr	ogress - 2018		Cumulative Phys Progress	sical	ıg finaci ts	
Project	Location	lal	ised dur tation)			Funding Source	1 2018	rget	ted	pəz	ture		editure )18)	Overall physical target (expected	sical pro iber 201. (A)	Targe				Progress (as at 31.12	2018)		8)	cal targe	
Ē	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q tai	mulati uarterl rgets (° (B)	ly %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	
														Drainage canal network	<u> </u>	-				-		Improved 200 km.	, 1	<u> </u>	
														Maintain and rehabilitate 80 km of roads		Rehabilitation of 1.3 km road				Rehabilitated 1.3 km road.		Rehabilitated 57.9 km road.			
														Rehabilitation of small tanks		-				-		Rehabilitated 17 village tanks.			
														Renovations of buildings		Repair & improvement of 4 building				Renovated 3 buildings		Renovated 23 buildings.			
																Construction of 02 causeways				Constructed 3 causeways.		Constructed 5 causeways.			
														Renovate 2 slow sand filters		-				-		Renovated 2 slow sand filters.			
														Community participatory rehabilitation		Participatory Rehabilitation of 4 km roads				Rehabilitated 2.1 km.		Rehabilitated 7.7 km.			

				l Cost Mn.)					Financi	al Targe	ts and Pr	ogress (R	s.Mn.)				Phy	sical Tar	gets and	l Progress				ial and	
				uring	Évo	t period m To h/ Year)	псе		Financial		and prog	gress - 2018 )	8 (as at	e (as at		l progress 2017	Physi	cal targe	s and p	rogress - 2018		Cumulative Phy Progress		ing finaci gets	ations
	Project	Location	nal	ised du		1	Funding Source	n 2018	rget	sted	ved	iture	ਚ	editur 018)	Overall physical target (expected	sical p ober 20	Targ			Progress (as at 31.12	2.2018)	(as at 31.12.201		chieve cal tar	Observ
	Ь	LC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018		terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
															Construct electric fence		-			-		Constructed 14 km length of electric fence.			
															Renovation of water supply scheme		-			-		Renovated 6 water supply shemes.			
17 U	ma Oya Multi	ipurpose De	evelopme	nt Proje	ct		I		l						1		I		<u> </u>		1				
De Pr		Badulla Moneragal a	89,800.00	1	Mar. 2010 - Nov. 2015	Nov. 2015 - Dec. 2020	GOSL /Iran	7,510.00	7,510.00	7,510.00	6,523.30	6,523.30	920.60	68,584.20	Construct 35 m high RCC dam at Puhulpola	82	Complete Puhulpola dam	3 2	5	Civil works completed		83% completed.	98	Public protest & time taken to sealing the water ingress.	*Allocation has been revised. (from Rs. 11,300 Mn to Rs. 7,510 Mn)
															Construct 3.7 km long link tunnel connecting the two reservoirs		Construct link tunnel			Concrete lining and shot creating completed.		94% completed.			*Cumulative physical progress reported in 3rd quarter (87%) is incorrect.
															Construct 50 m high RCC dam at Dyraaba		Complete 96% of Dyraaba dam			Installation of hydro- mechanical equipment are in progress.		91.97% completed.			
															Construct long Headrace Tunnel (15.4 km)		Construct 75% of excavation in Head race tunnel			Probing, pre & post excavation grouting and tunnel boring is in progress.		73.19% completed.			
															Construct 150 m high surge shaft		Complete 90% of surge shaft			-		51.68% completed.			

		Total (Rs.N						Financia	al Target	ts and Pı	rogress (R	s.Mn.)				Phys	sical	l Targ	gets an	d Progress				finacial and	
			ring	Fron	period n To n/ Year)	rce		Financial		and prog 1.12.2018		8 (as at	(as		ogress 7	Physic	cal t	arget	s and 1	progress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	<del>ت</del>	editure 018)	Overall physical target (expected	sical prinber 201	Targe				Progress (as at 31.1	2.2018)	(+ 21 12 201		r not achieveing fi physical targets	Observa
d.	ĭ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ı	quar target ( I	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
											A		Ű	Construct 618 m high vertical pressure shaft	Ö	Complete 95% of vertical pressure shaft	Ò	ð	Q-3	Steel lining is in progress.		92.17% completed.	as ta	Rea	
														Construct 120 MW underground power house		Complete 96% of power house				Equipment installation is in progress.	n	90.46% completed.			
														Construct 16.7 km long main access tunnel & access tunnels		Construct main access tunnel				Finishing works are in progress.	_	*Tailrace tunnel 95.9% completed. *Access tunnels 97.89% completed.			
														Construct access roads and relocation roads		Construct access roads				Finishing works are in progress.	<u> </u>	78.5% completed.			
														Construct 3.6 km long tailrace tunnel & switch yard		Construct tailrace tunnel and switch yard				Switch yard civil works and installation switch gear is in progress.		Switch yard 74.74% completed.			
														Construct 23 km long 132 kV transmission line		Construct transmission line	ı			Construction of transmission towers is in progress.		Transmission line 87.27% completed.			
b) Uma Oya Multipurpose Development Project Downstream Development	Moneragal a			Sep. 2013- Dec. 2019	Dec. 2019- Dec. 2020	GOSL								Downstream Development Works in Kirinda Oya basin including Three Reservoirs (6.5, 29 & 14 MCM)		Complete Alikota Ara reservoir				Civil works completed & construction of gate is in progress.		99.5% completed.			

		Total Cos (Rs.Mn.)						Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	ical Ta	argets	and	Progress				al and	
		ring	9	Fron	period n To 1/ Year)	ıce		Financial		nd prog		3 (as at	(as e		gress 7	Physic	al targ	gets a	nd pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	tions
Project	Location	nal ised dur	ntation)			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 F (A)	Targe				Progress (as at 31.12	.2018)	(+ 21 12 201		chieveir cal targo	Observa
Đ.	Lo	Original Current (if revised	implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	nulat iarter gets (' (B)	ly %)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Works																Complete Handapangala reservoir				Earth work completed.		88% completed.		<del></del>	
																Complete 62% of Kuda Oya reservoir				Construction is in progress.	_	65% completed.			
														48 km Transfer canal		Complete 90% of Handapangala LB canal				Earth excavation completed.		77% completed.			
																Complete 40% of Alikota Ara-Kuda Oya canal				36% completed.	-	36% completed.			
																Complete 82% of Kuda Oya (Sinhalayagama) canal				Kuda Oya (Sinhalayagama) 64% completed.	_	Kuda Oya (Sinhalayagama) 64% completed.			
														Rehabilitation and modernization of 96 Village tank systems		Complete 98% of rehabilitation & modernization of 96 village tank systems				45% completed.	-	45% completed.			
Rehabilitation of Major and Medium Irrigation Schemes Including	North, North Central, Eastern, Southern, Uva	825.00	•	Jan 2015- Dec 2018	-	GOSL	150.00	150.00	137.00	137.00	137.00	•	586	Repair and maintenance of major head works and reservoirs including 8 major reservoirs and other dams	54	Repair and maintenance of major head works and reservoirs 100%	2 8	S L	8	98% completed.	100	Maintenance works of 6 reservoirs 98% completed.	62	-	*Allocation has been revised. (from Rs. 100 Mn to Rs. 150 Mn)

				l Cost Mn.)					Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phy	sical	l Tar	gets aı	nd Progress				al and	
				ring	Fro	t period m To h/ Year)	rce		Financial		and pros 1.12.2018	gress - 2018 3)	8 (as at	(as		ogress 7	Physic	cal t	arget	s and	progress - 2018		Cumulative Phys Progress	sical	ng finacial a ets	itions
	Project	Location	ıal	ised du			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018	( 21 12 201	8)	r not achieveing fi physical targets	Observa
	ē.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018		qua: arge	ılative terly ts (%) B)	Description	as % of (B)	Description	o of overall et (% of A)	Reasons for not ac physi	DPMM Observations
	Emergency Infrastructure Rehabilitation	provinces		ů	0	Re			Ex	Į.	П	Act		Cun	Rehabilitation of flood damages to irrigation	Cum	Minor rehabilitation works in 4.5 km canal	Q-1	Q-2	63	Rehabilitated 1.25 km canal.	as	Rehabilitated 1.25 km canal.	as % of target	Reasc	*Project needs to be extended.
	Works														structures		network in downstream									
19	Redeemaliyadd a Integrated Development Project	Badulla (Rideemal iyadda)	1,100.00	•	Jan 2012- Dec 2019	-	GOSL	76.00	76.00	76.00	64.00	64.00	11.67	619.87	Rehabilitation of small and medium tanks and anicut	99	Improve 4 anicuts and 3.54 km canal rehabilitation	3	9	6	1.92 km irrigation canal completed.	100	Rehabilitated 65.9 km irriagation channel system.	76	-	Allocation has been revised. (from Rs. 100 Mn to Rs. 76 Mn)
																					2 anicuts completed.		2 anicuts completed.			
																							Rehabilitated 09 tanks.			
															Rehabilitation of 70 km of village roads		Rehabilitation of 6.65 km roads & 50 km road motor grade ring				*5.2 km road completed. *150 m concrete road completed.	_	55.85 km length of village road rehabilitated.			
															Construction and maintenance of common buildings		Construction & maintenance of 9 common buildings				9 buildings completed.		17 buildings completed.			
															Increased agriculture production of the project area by 50%		Agriculture and livestock extension services for 1,650 farmers				Conducted 4 officer training programs.		Conducted 26 officer training programs.			

		Total (Rs.N						Financia	al Target	ts and P	rogress (Rs	s.Mn.)				Phys	sical	Targ	ets an	d Progress				al and	
			ring	Fron	period n To h/ Year)	eg.		Financial	targets a	and prog	gress - 2018 8)	8 (as at	(as at		gress 7	Physic	cal ta	ırget	s and p	progress - 2018		Cumulative Phys Progress	sical	ng finaci ets	tions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.1	2.2018			chieveir cal targo	Observa
Б	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar arget ( I	terly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															0			5		8 field day complted.		59 field day complted.	e ti	Re	
																				Completed 5 agro wells, 4 goat shed, 2 poultry shed.		Completed 168 agro wells, 4 goat shed, 2 poultry shed.			
																				Conducted 20 farmer training programs & 1 workshop.		Conducted 20 farmer training programs & 1 workshop.			
																				Purchased 15 splinker sets & 10,000 coconu seeds for farm.	_	Purchased 15 splinker sets & 10,000 coconut seeds for farm.			
														Improve sanitary facilities		Institutional and Community Development 35 programms				74 programs conducted.		218 programmes conducted.			
																						2,284 sanitary facilities provided.			
														Provision of drinking water through construction of wells		-				-		Constructed 322 drinking water well.			

		Total (Rs.)	Cost Mn.)					Financia	al Targe	ts and Pi	rogress (Rs	s.Mn.)				Phys	sical	Targ	ets an	d Progress				al and	
			ing	Fron	period n To 1/ Year)	e).		Financial		and prog	gress - 2018 3)	8 (as at	(as		gress 7	Physic	cal ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ıg finaci ets	tions
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro iber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 01 10 001	8)	chieveir cal targ	Observa
<u>-</u>	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quart arget: (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMIM Observations
Welioya Integrated Development Project	Anuradhap ura, Vavuniya, Mullative	3,957.10	,	Jan 2012- Dec 2018	-	GOSL	260.00	260.00	260.00	260.00	260.00	,	2,015.82	Improvement of market road (150 km) and hamlet road (250 km) network	55	Construction & rehabilitation of 55 km of roads	1	4	7	22 km & 14 structures completed.	92	286 km road & 14 structures have been rehabilitated.	99	<u>-</u>	Allocation has been revised (from Rs. 40 Mn to Rs. 26 Mn)
														Construction & rehabilitation of social infrastructure facilities		Construction & rehabilitation of 23 buildings	_			20 buildings completed.		120 buildings completed.			Project to be extended.
														Rehabilitation of tanks and canal network		Construction & rehabilitation of 10 km of canal network				5 km of canal network completed.		74.6 km of canal network & 61 structures completed.			
														Resettle 6,788 farmer families within 11 villages with improved irrigated agriculture		Survey 5,103 lots	_			Completed.		12,208 lots surveyed.			
																Institutional & community development (225 programs)				157 programme completed.		857 programme completed.			
																Agriculture and livestock extension services for 4,000 farmers				Provided extension services for 600 farmers.	_	Provided extension services for 5,150 farmers.			
																Construction of elephant fence (12 km)				15% completed.	_	15% completed.			

			Total	l Cost Mn.)					Financia	al Target	s and Pr	ogress (R	ls.Mn.)				Phys	sical '	Targe	ets an	d Progress				al and	
				ing	Fron	t period m To h/ Year)	<b>ə</b> 5.		Financial	targets a	and prog	ress - 201	.8 (as at	(as at		gress 7	Physic	al ta	rgets	and p	progress - 2018		Cumulative Phys Progress	sical	ıg finacial ets	tions
	Project	Location	lal	ised dur tation)			Funding Source	n 2018	rget	ted	red	ture	1	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2018)	/ 01 10 001	8)	r not achieveing fi physical targets	Observa
	ď.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quarte argets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
																	Plant production programme (35,000 plants)				Preparation works completed.		Preparation works completed.			
															Construction of domestic wells /Excavation & construction of wells		Water and electricity supply	_			1.2 km electricity completed.		1.2 km electricity completed.			
																					17 tanks, 42 wells & 15 agro wells completed.		17 tanks, 122 wells & 15 agro wells completed.			
2	System B Maduru Oya RB Development	Pollonnaru wa & Batticaloa (Koralepat hthu	935.50	,	Jan 2014 - Dec 2018	-	GOSL	00.09	90.09	00.09	60.00	00.00		659.35	Resettle 859 displaced families	99	Construction/ rehabilitation of 7 km F canal	5	8	6 6	Completed 6.8 km F canal.	100	Completed 31.6 km F canal.	75	-	*Allocation has been revised. (from Rs. 50 Mn to Rs. 60 Mn)
		North, Welikanda													Develop 521 ha for agriculture		Construction/ rehabilitation of 7 km D canal	_			Completed 3 km D canal.		Completed 10.5 km D canal.			*Project to be extended.
															Develop 174 ha of homestead		Construction of 4.5 km road				Completed 4 km road.		Completed 37.58 km road.			
															Ensure reliable water supply through construction of mahawelithenna tank and related irrigation canals		Construction of 1 wells & buildings				Constructed 1 well.		Constructed 5 wells & 9 buildings.			

		Total C (Rs.Mr						Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	ical Ta	arget	ts and	Progress				al and	
			during nn)	Fro	period n To h/ Year)	ıce		Financial		and prog	gress - 2018 )	8 (as at	(as e		gress 7	Physic	al targ	gets a	and pi	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
Project	Location	lan	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro ober 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 21 12 201	8)	chieveir cal targo	Observa
ď	Ic	Original	ırrent (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as $\%$ of (A)	Descriptive target for 2018	qu targ	nula arte gets (B)	rly (%)	Description	as % of (B)	Description	o of overall et (% of A)	Reasons for not a	DPMM Observations
			Curr		8 9			Ex	II.	In	Aci		Cur		Cum	Reforestation program	Q-1	3 5	3 2	Completed	as	Completed	as % o	Reaso	
																(1,500 plants)				reforestation of 2,000 plants.		reforestation of 2,000 plants.			
22 Mahaweli Water Security Investment Program (MWSIP)	Kurunagal a, Anuradhap	97,820.00 (US\$ 670 Mn)	(US\$ 675 Mn)	July 2015 - June 2020	-	ADB & GOSL	5,199.00	5,199.00	5,199.00	5,199.00	5,108.39	,	8,693.91	Constructed or rehabilitated water conveyance infrastructure	18	Rehabilitate Minipe left bank canal	8 2	18	10	4 contract packages commenced.	100	Construction of 10 packages are on going.	37	-	*Allocation has been revised. (from Rs. 6,889 Mn to Rs. 5,199 Mn)
	ura, Polonnaru wa															Construct Upper Elahera canal									*Targets revised.
																Construct North Western province canal									
														Developed system for strengthning of integrated water resources management (SIWRM) and integrated system		Hire a consultancy for integrated system efficiency water productivity				Consultancy work commenced.		Consultancy work commenced.			
														Management and operation of multidisciplinary investment program		Implement training, communication, procuring items				Management & operation is in progress.	=	Management & operation is in progress.			
23 Dam Safety and Water Resources Planning Project	Island wide	11,154.00	,	2014 - 2018		WB (IDA) & GOSL	2,540.00	2,540.00	2,272.30	2,272.30	2,272.30	,	10,996.27	Rehabilitate 31 dams, Minipe trans basin canal & related structures	98	Complete all 31 dams, Minipe trans basin canal & related structures	11.5	14		Completed.	100	Completed.	100	-	*Allocation has been revised (from Rs. 1,440 Mn to Rs. 2,540 Mn)

		Total (Rs.N						Financia	ıl Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical '	Targe	ets and	Progress				finacial and	
			ring	Fror	period n To n/ Year)	псе		Financial		and prog		3 (as at	(as i		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	ng finaci jets	ations
Project	Location	nal	ised du ntation)			Funding Source	n 2018	rget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe		-		Progress (as at 31.12	.2018)	(as at 31.12.201		r not achieveing fi physical targets	Observ
. H	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as $\%$ of (A)	Descriptive target for 2018	ta	umul quarte irgets (B	erly (%) )	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
											7			Procurement process of Castle eight Bottom Outlet Valve replacement	יט	Procurement process of Castle eight Bottom Outlet Valve replacement	Ö	Ò	£ 5	Completed.		Completed.	as ta	Rea	*Project is completed.
														Improved hydro- meteorological information system (HMIS)		Complete all HMIS stations	-			Completed.	-	*120 stations completed. *Designs & equipments provided to all 46 sites.			
														Improved Ground Water monitoring network and improved water resources planning		Complete works in Kothmale training center & Galgamuwa training center	-			Completed.	-	Completed.			
																8 foreign & 16 local training for the Staff	-			1 foreign training for 8 participants completed.	-	20 foreign training for 165 participants completed.			
																				2 local training for 20 participants completed.		38 local training for 561 participants completed.			
Rambaken Oya Integrated Development project	Ampara (Mahaoya/ Padiyathal awa)	1,086.00	,	Jan 2012 - Dec 2019	-	GOSL	108.00	108.00	94.00	94.00	94.00	18.52	377.67	Improve Sanitary healthcare	35	Rehabilitation of 4.55 km road & Motor gradering 100 km	-	4	8 11	0.55 km Macadam road completed 4 km Asphalt road completed.	100	0.55 km Macadam road completed 4 km Asphalt road completed.	46	-	*Allocation has been revised. (from Rs. 115 Mn to Rs. 108 Mn)
														Rehabilitation of small and medium tanks and anicuts		2 anicut rehabilitation	-			Completed.	-	Completed.			*Reported 3rd quarter cumulative expenditure (Rs. 354.34 Mn) is incorrect.

		Total Co (Rs.Mn	ost					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	sical T	arge	ts and	Progress				al and	
				Project Fron (Month	n To	исе		Financial		and prog		3 (as at	: (as at		ogress	Physic	cal targ	gets	and pr	rogress - 2018		Cumulative Phy Progress		ng finaci çets	ations
Project	Location	nal .	ised du Itation)			Funding Source	n 2018	rget	sted	ved	iture	ų	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe				Progress (as at 31.12	2.2018)	(as at 31.12.201	•	chievei cal targ	Observ
Ь	Lc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	mula uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
			ַ		<u> </u>			E	П	П	AC		Cui			1.925 km F Canal & D canal rehabilitation	Q-1	Q-2	\frac{1}{2}  \frac{1}{2}	Completed.	ä	Completed.	as º targ	Reas	
														Construction of common buildings in Mahaoya and Padiyathalawa blocks		Construction of common buildings 08	-			6 buildings completed.		46 buildings completed.			
														Provide drinking water through construction of wells		Paying for seeds paddy (322 Bu)	-			Paid for seeds paddy (322 Bu).		Provided seed paddy for 1,042.8 ha.			
																Payment of compensation 22 lots	-			Paid compensation for 22 lots.		Paid compensation for 77 lots.			
Mahaweli Agriculture and Livestock Programme	All Mahaweli systems	220.00		Jan. 2018 - Dec. 2018	-	GOSL	220.00	220.00	175.00	175.00	184.08		184.08	To increase the cropping intensity of irrigable lands up to 100%	ı	Cultivated (ha):	10	30	100	Cultivated (ha):	96	Cultivated (ha):	96	-	-
														To assure 20-23% of contribution to the national paddy production		Paddy - 152,506 ha				Agriculture enhancement for 221,408 ha		Agriculture enhancement for 221,408 ha (Yala & Maha)			
														Diversification in irrigable lands with horticultural and other field crops		Maize - 6,616 ha	-								
Agriculture and Livestock	Mahaweli	220.00		2018 - Dec.	-	GOSL	220.00	220.00	175.00	175.00	184.08		184.08	To assure 20-23% of contribution to the national paddy production  Diversification in irrigable lands with horticultural and other		Cultivated (ha): Paddy - 152,506 ha	01	30	001	Cultivated (ha):  Agriculture enhancement for	96	Agriculture enhancement for 221,408 ha (Yala &	96		

		Total (Rs.N	Cost Mn.)					Financia	al Target	s and Pı	rogress (R	s.Mn.)				Phys	sical	Targe	ets and	Progress				ial and	
			ring	Fron	t period m To h/ Year)	rce		Financial	targets a	and prog .12.2018	gress - 2018 )	8 (as at	(as		ogress 7	Physic	cal ta	ırgets	and pr	ogress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	d	editure 018)	Overall physical target (expected	sical pro aber 201 F (A)	Targe				Progress (as at 31.1	2.2018)			chieveir cal targ	Observa
P	ΓC	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quarte argets (B	erly 5 (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																Chili - 1,174 ha								<u> н</u>	
																Green gram - 1,127 ha	_								
																Black gram - 1,110 ha	ı								
																Cowpea - 1,116 ha									
																Soya - 7,361 ha									
																Ground nut - 1,301 ha									
																Big onion - 1,875 ha									

	nstry or N		Total (Rs.1	Cost					Financia	al Target	s and Pr	rogress (Rs	s.Mn.)				Phys	sical	Targ	ets and	Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial	targets a	nd prog .12.2018	gress - 2018 )	3 (as at	(as		ogress 17	Physic	cal ta	argets	and pi	ogress - 2018		Cumulative Phy Progress	rsical	ng finaci ets	ations
	Project	Location	nal	ised du ntation)		1	Funding Source	n 2018	rget	sted	ved	iture	þ	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe		, .		Progress (as at 31.1	2.2018)	/		chievei ical targ	Observ
	F	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quart arget (E	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
П																	Vegetables - 9,233 ha								R	
																	Fruits (Old & New cultivation) - 12,681 ha	_								
															Homestead development to acquire extra income for farmer economy	-	Number of selected homestead - 9,620	_								
															Promote livestock development	_	Fresh Milk (Litter Million) - 32				Completed.		Completed.			
																	Chicken (Mt. (*000) - 20				Completed.		Completed.			
																	Inland fisheries (Mt. '000) - 17				Completed.		Completed.	_		
																	Ornamental Fish (Couples Mn.) - 17				Completed.		Completed.			

		Total (Rs.)	Cost Mn.)					Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical	Targ	gets an	l Progress				al and	
			during on)	Fron	period n To n/ Year)	<b>9</b> 0.		Financial	targets a	and prog	gress - 2018 3)	8 (as at	(as at		gress 7	Physic	cal ta	ırget	s and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	tions
Project	Location	E E	sed dun tation)			Funding Source	1 2018	.get	ted	red	ture		editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe	ets			Progress (as at 31.12.	.2018)	(1 21 12 201	8)	hieveir al targe	)bserva
E E	To	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arget ( I	terly (s (%) (3)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
26 Maduru Oya Right Bank Development	Pollonnaru wa & Batticalo	75,525.00	,	2018 - 2024	-	China/ GOSL	5.10	,	,	,	,	•	,	-	,	Establish PMU		,	1	Establishment of PMU is in progress.	,	Establishment of PMU is in progress.	,	Project is at the initial stage.	Allocation has not utilized & project not commenced in 2018.
27 Climate Resilient Integrated Water Management Project (CRIWMP)	Anuradhap ura, Vavuniya, Kurunagal a, Puttalam, Trincomal ee, mannar and Polonnaru wa	7,968.00		Aug. 2017 - 2024	-	GCF & GOSL	1,084.60	1,084.60	261.44	261.44	764.86		835.17	Rehabilitate 325 minor irrigation tanks  Implement climate smart agriculture program	6	Rehabilitate 56 village irrigation system  Implement climate smart agriculture program for 25,000 farmers	2	9	12	Rehabilitation of 56 tanks 37% completed.  Surveying & designing of 82 tanks 90% completed.  15 officer training programs completed.  700 home gardens completed.	45	Rehabilitation of 56 tanks 37% completed.  Surveying & designing of 82 tanks 90% completed.  Survaying & designing completed for 56 tanks.  *Beneficiary selection completed.  *Input distribution 80% completed.  *If training completed.  *If training completed.  *If training completed.	01	Procurement process is slow due to non availability of procurement specialist for the project.	*Allocation has been revised. (from Rs. 892.5 Mn to Rs. 1,084.60 Mn) *Target revised. * Slow progress.

instry of N		Total (Rs.M	Cost					Financia	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical	l Tarş	gets an	l Progress				ıl and	
				Fror	period n To n/ Year)	rce		Financial	targets a	and prog .12.2018	gress - 2018 )	3 (as at	(as		ogress 7	Physic	ical t	arget	s and p	rogress - 2018		Cumulative Phys Progress	sical	ng finacia ets	ıtions
Project	Location	nal	ised du ntation)			Funding Source	n 2018	urget	sted	ved	iture	p:	editure (018)	Overall physical target (expected	sical prinber 201 f (A)	Targe		· · · · · ·	1.0	Progress (as at 31.12	2.2018)			chieveii ical targ	Observa
H	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	1	quar targe	terly (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
			Cu	0	Re e. e.			Exp	Im	Im	Act			Construct 35 community water supply schemes	Cum	Construct 10 community water supply schemes	P. 19	<u>0.2</u>	Q-3	250 ac paddy harvested.  Livestock benefit distribution among 100 beneficiaries completed.  75% of National Climate Smart Agriculture guidline completed.  Locations selected.  50% of tests for quality and quantity testing completed.  Source identification - 50% completed.		Construction of 11 water supply schemes were strated.	as % targe	Reaso	
														Install 125 advanced water filters		Install 25 advanced water filters				Location selection 30% completed.		Location selection 30% completed.			

		Total Co (Rs.Mn.						Financia	ıl Target	ts and P	rogress (Rs	s.Mn.)				Phys	sical	Targe	ets and	Progress				al and	
		ing	gur	Project Fron (Month	n To	eo.		Financial		and prog	gress - 2018 8)	3 (as at	(as at		gress 7	Physic	cal ta	ırgets	and pi	ogress - 2018		Cumulative Phys Progress	sical	ıg finaci ets	Hone
Project	Location	nal	tation)			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2.2018)	/ 01 10 001	8)	cal targe	OF THE STATE OF TH
<u>e</u>	Lo	Original Current lif revised	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	umul quarte argets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	
														Construct 4,000 rain water harvesting tanks		Construct 500 rain water harvesting tanks				Beneficiary selection & tank distribution completed.		Beneficiary selection & tank distribution completed.		R	
																				Tank installation - 75% completed.	_	Tank installation - 75% completed.			
														Training for forecasters from department of meteorology		Training for forecasters from department of meteorology				2 trainings completed.		2 trainings completed.			
																				Installation of 5 automatic met. Stations - 46% completed.		Installation of 5 automatic met. Stations - 46% completed.			
																				Installation of 10 automatic rain gauges 46% completed.	-	Installation of 10 automatic rain gauges - 46% completed.			
																				Installation of 08 stream guages - 60% completed.		Installation of 08 stream guages - 60% completed.			
																				Prepare disaster preparedness plans - 11% completed.		Prepare disaster preparedness plans - 11% completed.			

			Total (						Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical T	arge	ts and	Progress				al and	
				ring	Project From (Month		rce		Financial		nd prog .12.2018		3 (as at	(as at		ogress 7	Physic	al tar	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ıtions
	Project	Location	nal	rised du			Funding Source	ın 2018	arget	sted	ived	iture	pı	editure :018)	Overall physical target (expected	sical pro nber 201 f (A)	Targe		mula		Progress (as at 31.12	2.2018)	/ / 24 42 204		ıchieveiı ical targ	DPMM Observations
	I	L	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as $\%$ of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM
						1			E	I				Cr		Cu		ð	3 3		Flood risk assessment 75% completed.		Flood risk assessment - 75% completed.	as tar	Rea	
															Install 5 automatic agro-meteorological stations		Install 5 automatic agro-meteorological stations				Finalized the specification for equipment.		Finalized the specification for equipment.			
																					Locations are being identified.		Locations are being identified.			
																					Tender document drafted.		Tender document drafted.			
															Install 10 automatic											
															rainfall gauges in three river basin (Yan oya, Mee oya & Malwathu oya)											
Pi	nvironment rotection and conservation	All island	10.00	'	Jan. 2018- Dec. 2018	-	GOSL	9.10	9.10	9.10	9.10	8.25	1	8.25	Knowledge material production	,	Printing books & posters	9	46	100	Completed.	91	Completed.	91	-	Allocation has been revised. (from Rs. 10 Mn to Rs. 9.10 Mn)

			l Cost Mn.)					Financi	al Targe	ts and Pi	rogress (R	s.Mn.)				Phys	sical T	Targ	ets an	d Progress				al and	
			ing	Fro	t period m To h/ Year)	93		Financial		and prog		8 (as at	(as at		gress 7	Physic	al taı	rgets	and j	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	tions
Project	Location	ıal	sed dur tation)	·	. ,	Funding Source	1 2018	get	ted	,ed	ture	1	editure 118)	Overall physical target (expected	ical pro ber 201' (A)	Targe				Progress (as at 31.12	2.2018)	( 01 10 001	8)	hievein cal targe	Observa
Ā	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	ative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
														Conduct 08 awareness programs	0	Conduct 08 awareness programs				Completed.		Completed.	6 4	R	
														Carryout research studies & watershed surveys		Carry out researches & surveys	-			5 research completed.	_	5 research completed.			
														Establish urban green canopy - 03 models		Establish urban green canopy - 03 models	-			6 completed.		6 completed.			
														Awareness Programmes for School Children - 02 programme		Awareness Programmes for School Children - 02 programme	-			2 completed.		2 completed.			
														Conduct 01 workshop on acquisition of forest lands		Conduct 01 workshop on acquisition of forest lands	-			Completed.	_	Completed.			
														"Wana Ropa" National Tree planting programme		"Wana Ropa" National Tree planting programme				Completed.	_	Completed.			
														Green Village *02 Guideline preparation workshop *Conduct 01 PRA training *Prepare village		Green Village *02 Guideline preparation workshop *Conduct 01 PRA training *Prepare village	-			Completed.		Completed.			

		Total Co (Rs.Mn						Financia	al Target	ts and Pr	ogress (R	s.Mn.)				Phy	sical Ta	argets a	nd Progress				al and	
	u u		during (nc	Fron	period n To n/ Year)	urce	8	Financial		and prog		8 (as at	re (as at		progress 017	Physi		gets and	progress - 2018		Cumulative Phys Progress (as at 31.12.201		eing finaci rgets	vations
Project	Location	Original	nentation			Funding Source	Allocation 2018	e target	nested	ceived	nditure	and	expeditu 2.2018)	Overall physical target (expected outputs) of the	hysical jeember 2 of (A)	Targe	Cur	nulativ		T	(as at 31.12.201		ıt achiev ysical ta	DPMM Observations
		Or	implementation)	Original	Revised (if extened)	Fu	Alloca	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targ	arterly gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPM:
														Establish medicinal gardens		Establish medicinal gardens			3 gardens established.		3 gardens established.			
														Post Graduate Diploma/MSc in environment planning		Post Graduate Diploma/MSc in environment planning			Started MSc course.		Started MSc course.			
														40 % completion of National Symposium on AQM		40 % completion of National Symposium on AQM			Completed.		Completed.			
														Institutional framework for strategic management and coordination of Air Quality		*3rd installment for the study on ambient air quality *Prepare MOU			Study completed.		Study completed.			
														Management (AQM) Effective management of air emissions from motor vehicles		*VET center inspection programs  *Establishment of TEC improve vehicle importation standards  *Meeting on electrification of three wheelers			*Completed 6 inspection programs. *Completed for EURC 4 vehicle importation standards. *Gazette notification published. **Gazette amended & published. *Issues on electrification of 2S3Ws were discussed in Air MAC meeting		*Completed 6 inspection programs. *Completed for EURO 4 vehicle importation standards. *Gazette notification published. **Gazette amended & published. *Issues on electrification of 2S3Ws were discussed in Air MAC meeting			

		Total (Rs.)	Cost Mn.)					Financia	al Target	ts and Pı	ogress (R	s.Mn.)				Phys	ical T	arge	ts and	Progress				finacial and	
			ıring	Fron	period n To h/ Year)	исе		Financial		and prog		8 (as at	(as		ogress	Physic	al targ	gets a	and pr	ogress - 2018		Cumulative Phys Progress	sical	ng finaci gets	ations
Project	Location	nal	ised du ntation)		1	Funding Source	n 2018	rget	sted	ved	iture	ų.	editure 018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe				Progress (as at 31.12	.2018	(as at 31.12.201		r not achieveing f	Observ
Ŧ	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tar	mula uarte gets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
														Cleaner technologies, fuel and processes		Conduct meeting to finalize FQRM				*1 meeting conducted to finalize FQRM. *Held 2 meetings with Japanese government representatives on the pilot project to introduce eco driving.		*1 meeting conducted to finalize FQRM. *Held 2 meetings with Japanese government representatives on the pilot project to introduce eco driving.		<u> </u>	
														Awareness, education, information & knowledge management for Air Quality  Awareness creation programme on environmental related laws		Conduct awareness programmes *5 school *2 Police officers Draft the booklet on Awareness creation programme on environmental related laws				Completed.  One workshop completed.	-	Completed.  One workshop completed.			
Sustainable Management of Biodiversity and Natural Resources	All island	10.00		Jan. 2018- Dec. 2018	-	GOSL	9.20	9.20	9.20	9.20	9.20		9.20	Mainstreaming Biodiversity and Ecosystem Services into National Development Research, Development and Technology		Conducting of 5-red list evaluation workshops/meetings), 2 other meetings, GIS mapping and Preparation of 3-NBSAP workshops, 7 meetings, 1-mangrove workshop, 2-field visit, Mangrove Rehabilitation Prog & Biodiversity Day Prog. 2nd installment for 2 researches	7	30		*Conducted 9 red list meetings & 4 other meetings *GIS mapping & Preparation of Recovery Plan - Completed.	001	*Conducted 9 red list meetings & 4 other meetings *GIS mapping & Preparation of Recovery Plan - Completed.  2nd installment for 2 researches paid.	100	-	Allocation has been revised. (from Rs. 10 Mn to Rs. 9.20 Mn)

		Total (Rs.)	Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	s.Mn.)				Phys	sical Tar	gets an	d Progress				ıl and	
			ring	Fron	t period m To h/ Year)	ıce		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal targe	ts and	progress - 2018		Cumulative Phys Progress	sical	ng finacie ets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	-	editure 018)	Overall physical target (expected	sical prober 201	Targe			Progress (as at 31.12	.2018)	(as at 31.12.201		chievei cal targ	Observa
£.	LA	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua: targe	rterly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Establishment of a Land Degradation prevention best-practice sites  Carryout Field Monitoring programs and special field events		Carryout field inspections, select the sites & making arrangements to transfer the funds  Selection and engage on field monitoring with relevant stakeholders			*Conducted the field survey for soil conservation model sites in Mahawa Gajanegma Central College and Piliyandala Central College *Completed the second face of the demonstration site at Mahara Prison Premises *Conducted soil conservation model site in Air force Camp  *Conducted 03 meetings & 02 field surveys on Upper watershed *Conducted the preparatory meeting for Green Climate Fund Mission *Completed 03 inspection field visits & joint field inspection on metal quarry sites at Hambantota District *Conducted the meeting on water resource management	-	*Conducted the field survey for soil conservation model sites in Mahawa Gajanegma Central College and Piliyandala Central College *Completed the second face of the demonstration site at Mahara Prison Premises *Conducted soil conservation model site in Air force Camp  *Conducted 03 meetings & 02 field surveys on Upper watershed *Conducted the preparatory meeting for Green Climate Fund Mission *Completed 03 inspection field visits & joint field inspection on metal quarry sites at Hambantota District *Conducted the meeting on water resource management			

		Total C (Rs.Mr	n.)					Financi	al Targe	ts and P	rogress (R	s.Mn.)				Phys	ical Ta	arge	ets and	Progress				al and	
				Fron	period n To 1/ Year)	irce		Financial	targets a	and pros	gress - 2018 3)	8 (as at	(as		ogress 17	Physic	al targ	gets a	and pr	ogress - 2018		Cumulative Phy Progress	sical	ng finaci ets	ations
Project	Location	nal	ised du ntation)			Funding Source	n 2018	target	sted	ved	iture	q	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12	2.2018	/ . 24 42 204		chievei ical targ	Observ
<u> </u>	Ľ		Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu targ	arte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial physical targets	DPMM Observations
30 Education A Awareness and Green Awards	All island	17.00	' Ja	an.2018 	- Re-	GOSL	17.00		I7.00	II.00	Act	0.03	_	Conduct awareness programs	Cum	Conduct awareness programs				Conducted 53 awareness programs and workshops.  Broadcasted 40 Sobaketha prorams.  Procurement of 146 books and 4 periodicals for school libraries completed.  Completed 20 exhibitions.  Selection of categories and reviewing the application are in progress for PEA program.	86	Conducted 53 awareness programs and workshops.  Broadcasted 40 Sobaketha prorams.  Procurement of 146 books and 4 periodicals for school libraries completed.  Completed 20 exhibitions.  Selection of categories and reviewing the application are in progress for PEA program.	as % targo	Reaso	

#### Ministry of Megapolis and Western Development (MMWD)

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2018

														Physica	l and Financial Progress	s of Development	t Projec	cts and Programmes as at	31 <sup>st</sup> Dec	cember,						
					Project ner	riod From To					rgets and Prog argets and pro	ress (Rs. Mn.)								Ph	Physical Targets and Progress systical targets and progress -2018					
			Total Cost	(Rs.Mn.)		th/ Year)				I munchu t	in gets und pro	2010						Targets		• • •	Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
				1		1	_									Cumulat		Targets			F10gless (as at 31.12.2016)		(ds at 31.12.2016)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical tar (expected outputs) of the (A)		s as ber of	Descriptive target for 2018	Cumulativ targets	(%) (B)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	Rs. 500 l		(17)	(18)	19) (20)	(21)	(22)	(23)	(24)	
																Foreign F										
1	Metro Colombo	Colombo , Sri	40,129	-	July 2012 -	July 2012 -	WB	7,156.00	7,156.00	1,200.3	6 1,200.36	3,893.36		19,490.89	9 Implemented Seven Micro			mpletion of ongoing -	3 5	10	13 Completion of the ongoing work contracts	85		65	Contractors	Project period has
	Urban Developm Project	nt Jawardenapura Kotte, Dehiwala Mt. Lavinia Municipal			Dec. 2017	June 2020	& GOSL								Drainage sub projects addi- localized flooding and Enl drainage outflow capacity by adding 185 m3/s with routfalls	hanced (gravity)	1. Ir	Improvements to drain at			36% completed on improvements to drain at Devi Balika Junction		93% completed on improvements to drain at Devi Balika Junction	] 1 1	Non completion of projects in time due to lack of	already been extended by 03 years. Therefore, project activities have to be completed within this extended
		Council areas and Kolonnaw Urban Council	a														Roa	Improvements to Kynsey and drain			54% completed on improvements to Kynsey Road Drain (at reduced scope)	1	100% completed on improvements to Kynsey Road Drain (at reduced scope)	1		period with close supervision of the higher authorities.
		area															Can				Improvements of Norris Canal - Trail pit excavation & Crack Survey Complted (6%)	у	Improvements of Norris canal - Trail pit excavation & Crack Survey Completed (6%)		low with the contractor consultants were	Further, allocations have been transferred
																		Improvements to Saunders ace storm water system			Improvements to Saunders Place storm water system - Technical Evaluation is being done		Improvements to Saunders Place storm water system - Technical Evaluation is being done		unable to deploy experts as agreed.	to other votes.
																	Mut	Design and building of utwal and Torrington anel			Design and building of Mutwal and Torrington Tunnel - 11% Survey & Investigation - 100% completed. Detailed designs- Almost completed. Equipmet & Material - Earth Pressure Balance (EPB) shield machine for Neutral Machine Translation (NMT) will be shipped by February		Design and building of Mutwal and Torrington Tunnel - Survey & Investigation -100% completed. Detailed designs- Almost completed. Equipmet & Material - EPB shield machine for NMT will be shipped by February 2019.			
															Built/rehabilitated 45km or road/drainage based on pro standards.		Kole	rastructure development in slonnawa Urban Council ckage - I			13% completed on infrastructure development in Kolonnawa Urban Council Package - I		Built/rehabilitated 45km of road/drainage based on prescribed standards and Rehabilitation of 49 km of roads were completed.		-	
															Strengthened the banks of Lake and developed linear		of L Ban pha Hou	onstruction of balance works Linear park along Eastern nk of East Beira Lake ase II Lotus Tower via Lake buse Junction to Secretariat ation			56% completed on construction of liner park along Eastern bank of East Beira Lake (Phase II) Lotus Tower via Lake House Junction to Secretariat Station (at the reduce scope)		100% completed on construction of liner park along Eastern bank of East Beira Lake (Phase II) Lotus Tower via Lake House Junction to Secretariat Station (at the reduce scope)	1	Involvement with all Utility Agencies in racing and shifting service ines which is time	
																	alon	onstruction of linear park ong Beira Lake - Stage III estern Bank of West Beira			Linear park along Beira Lake - Stage III 37% completed on Western bank of West Beira		Linear park along Beira Lake - Stage III 37% completed on Western bank of West Beira		consuming in the urban setting	
															Increased the drainage out capacity (pumping) by add m3/s to the system		Seband	esign and Building of St. bastian North lock Gates d pumping station Sebastian South Pumping			48% completed on design and building of St. Sebastian North lock Gates and pumping station  Awaiting Cabinet approval to award the contract (From October		Increased the drainage outflow capacity (pumping ) by adding 60 mi3/s to the system - can be achieved only by completing the construction of pumping stations. One pumping station with 30 mi3/s capacity is under construction, one pumping station with 20 mi3/s capacity is ready to award. Prevailed 3.5mi3/s pumping	i	Fime consuming procedure involved n obtaining Cabinet approval	
																	Stat	ation nbathale pumping station			2018)  Ambathale pumping station - contract commenced on 3rd September	r	capacity cannot be utilized. Instead 10 m3/s was planned and under procurement. Enhanced drainage outflow capacity (gravity) by adding 185 m3/s with new outfalls - Cannot mark			
															Improved 9.2km length of	mimor	T	provements to Madiwela			2018. Detailed Design -23% completed, Pilling works will be started on 17th January 2019.  66% completed on improvements to Madiwela East Diversion -		any progress in increase in drainage capacity until Mutual and Torrington Tunnels project is completed Improved 9.2km length of primary canals - 4.9km completed.	]	angthy less 3	
															Improved 9.2km length of canals	primary	East	provements to Madiwela st Diversion - Stage I provements to Madiwela			Stages I		96% completed on improvements to Madiwela East Diversion - Stages I		Lengthy land acquisition process for which several stakeholder	
																	East	st Diversion - Stage II			74% completed on improvements to Madiwela East Diversion - Stages II		100% completed on improvements to Madiwela East Diversion - Stages II	4	ngencies in lifferent ministries are involved	
																		provements to Madiwela st Diversion - Stage III			45% completed on improvements to Madiwela East Diversion - Stages III		55% completed on improvements to Madiwela East Diversion - Stages III	1	significantly affect he delaying the commencement of	
																	prot	onstruction of bank otection work of St bastian North Canal			72 % completed on construction of bank protection work of St. Sebastian North Canal		92 % completed on construction of bank protection work of St. Sebastian North Canal		he critical projects.	
																		ollonnawa Canal Diversion heme - Stage II			40% completed on Kolonnawa Canal Diversion Scheme - Stage II		40% completed on Kolonnawa Canal Diversion Scheme - Stage II	I		

												gress (Rs. Mn.)	)			ı				Physical Targets and Progress					
			Total Cos	(Rs.Mn.)		eriod From T nth/ Year)	'o			Financial ta	rgets and pros	gress- 2018					Targets			Physical targets and progress -2018 Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulati targets	(%) ( I	terly B) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(18)	(19) (20)	(21)	(22)	(23)	(24)	
															Maintained 16 pubic convenience complex by Project Local Authorities that are in good and fair condition  Developed Real Time Control System and integrated into SLLRDC's operation		Kolonnawa Canal Diversion- Stage I  Kolonnawa Canal Diversion- Stage II  Kolonnawa Canal Diversion- Stage IV  Installation of flushing gates for water quality improvement  -  Establishment of Real Time Control System			Kolonnawa Canal Diversion - stage I - Awaiting Cabinet approval for the award ( From October 2018)  Kolonnawa Canal Diversion stage III - Contract commencement on 16th November 2018  Kolonnawa Canal Diversion - stage IV - Awaiting Cabinet approval for the award ( From October 2018)  Installation of flushing gates for water quality improvement - Awaiting Cabinet approval for the award the contract ( From October 2018)  - Establishment of Real Time Control System - out of 14 goods packages, 05 packages have been awarded, 02 package ready to award. 09 packages under preparation. 03 consultancy packages - 01 ongoing, 02 under preparation		Maintained 16 pubic convenience complex by Project Local Authorities that are in good and fair condition - Task completed Developed Real Time Control system and integrated into SLLRDC's operation - The integrated flood control and water management information system has developed and first phase or real time monitoring sensor deployment has started		Long time taken for technical evaluation for more complex projects	
2	Greater Colombo Urban Transport Development Project (3K Project)	Kottawa Kaduwela Kadawatha	3,497	3,625		- Sep.2009 5 Dec. 2019		616.50	616.50	612.00	612.00	612.00	-	3,481.60	Upgraded and revitalized 3 public spaces/parks  Construction of Multimodal Centre at Makumbura (MMC)	92	Development of Kotte Rampart wetland park Completion of Internal roads, waste water treatment, fabric roof, cladding work, glass partition, fixing of lighting, painting, erection of furniture, passive network, and Hand rails.	1 3	4	Development of Kotte Rampart wetland park - Contract commenced on 12th November 2018  5 All Structural concrete work in Bus Terminal Building has completed.  Internal road, Fabric roof, Cladding work, Passive network, Fixing of lighting works, door & windows and painting works have been completed.	100	Upgraded and revitalized 3 public spaces/parks - upgraded and revitalized three public parks  All Structural concrete work in Bus and rail Terminal Building are completed.  Erection of Passive network completed. All lighting work, fixin work, finishing work completed. Internal road and drainage wor also completed. Completion certificate has given. Additional work is in progress after the completion of original work.	97 g	Design and scope changes, Delay in land acquisition, Delay in land preparation, Design changes in junction improvement by RDA, incorporate	Project is likely to be completed within the extended time period.
															Infrastructure Development of MMC Area		Erection of Safety fence around the MMC, Erection of Hand rail along the candla bank, Providing of Access to the new railway terminal, erection of aluminum mesh around CAB substation and generator room, Security room for SL railway station, Glass partition of the MMC building, land improvement and development of off load parking land 2, drainage improvement, Development of service area.			Erection of Hand rail work and safety fence completed. CEB sub station completed, 98% completed in Phase IV. Drainage improvement - Two packages have been completed. Power supply completed with 400k transformer. Package viii & ix have been awarded.		Erection of Safety fence, hand rail completed along the canal banks.  Work completed to CEB sub Station.  Land improvement Phase 1 & 11 completed. Land improvement Package IV awarded and 98% completed.  Drainage work Package Vii completed. Package VIII & IX have been awarded.  Asphalt work Package V & VI have also been awarded to SLLR&DC.		RDA, incorporate the stakeholders concerns during the implementation stage.  Scope changes and Procurement delay.	
															3. Installation and commissioning of Solar System of MMC at commissioning Kottawa		Awarding the Tender, CAB agreement, Completion of 400 KW Transformer, Installation of Solar panels, Commissioning			Tender awarded and agreement signed		CEB approval taken, 400KW transformer installed, Bids Called & Select the bidder for commence the work. CEB approval take Tender awarded and the agreement signed.		Delay in Procument Process.	

													gress (Rs. Mn.)								Physical Targets and Progress					
				Total Cos	t (Rs.Mn.)		eriod From To nth/ Year)	)			Financial ta	argets and pro	gress- 2018					T			Physical targets and progress -2018		Cumulative Physical Progress (as at 31.12.2018)			
						,									Cumulative		Cumulative physical progress as	Targets	Cumulati				(as at 31.12.2018)		Reasons for not	
	SN	Project	Location	Original	Current (if revised during implementation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		Q-3	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Observation
_		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(18)	(19) (20)	(21)	(22)	(23)	(24)	
		•														4. Development of O&M Building		Detail Design of Operation and Maintenance (O&M) Building, Approval, Bidding, Awarding Contract, Starting Civil works.			Geo Tech. investigation completed.		Conceptual design done, ground preparation completed & Geo tech investigation completed.		Delayed due to design changes.	
																5. Development of Operation System		Establishment of operation system(OS), Installation and erection of passenger information and public address system, installation of hardware network at MMC - Makumbura - Kottawa			Passive network completed, passive work 100% completed for Installation and erection of passenger information, Completed publiaddress system, Bus Operation System is being prepared. Japanese technical team mobilized for the Public Information Display Syster (PIDS). Erection of PIDS 100% completed.	:	Design completed for the passive net work. Laying of Passive network completed, Fiber optic internal netwark done, 50% of Server room installation completed. Installation and eretion of Sound items for public address system completed. Procurement of PIDS system and modification for the requirement of commuters has been completed. The Erection of PIDS 100% completed.		Delay in approval for SL-P 101 loan balance	
																6. Development of Transport System, Maintenance System and Pilot Running		Development of Time table, Development of Transport Plan, Development of Touch and Go Area with smart bus waiting Area in High-level Road, Erection of Furniture (By Dep. Of Prison), Purchasing of Furniture, Procurement and Installation of TV Panels, Erection of Singes, Procument O&M Equipment, Development of Sub Polic's Station, Erection of Advertising Panels, ATM Installation.			Timber corporation has supplied 99% of timber planks to the priso for making of custom made furniture. Erection of furniture has bee commenced by dep. of prison. Ready made furniture 100% supplie JICA concurrence received to O&M requirement and fund allocati from SL-P-101, Bids called for operation equipments, ATM Cubicles contraction work completed, TV panels designs & Bid Doc.completed. Draft reports for the Bus Operation system, Maintenance and Business development have been submitted and reports are being evaluated.	n ed. on	Stakeholders consultation, Appoint a team and discussions held to preparation of Transport plan, Data collected existing routes, Site visits, modifications, Furniture designs and bidds call & evaluation, TV pannels design and Bidd Doc. Completed, Sinages designs done, Bids called for Operation Equipment and Bids are being evaluated. Draft reports for the Bus Operation system, Maintenance and Business development have been submitted and reports are being evaluated. Construction of ATM cubicals completed.		Evaluation part take more time to select the bidder & scope has been changed for TV panels.	
																7. Land Acquisition, Social and Environmental Safeguards Activities, Safety Activities, Consolidation Activities and Capacity Building		Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Livelihood Generation for employment opportunities MMC at Makumbura Kottawa, Raod Safety Activities, Rehabilitating Lead away Drain at St.412- Kottawa Pamipitya Road, Package I Safety & Consolidation Activities, Safety and Consolidation Activities for MMC, Land Acquisition in Kottawa - Pamipitiya Road, Land Acquisition in Kottawa - Pamipitiya Road, Land Acquisition in Kottawa - Safeguards Activities in MMC, Access Road Development to MMC, Social, Traffic and OD Surveys, Environmental Improvement (Compliance and Management Mechanism) MMC at Makumbura Kottawa (landscaping)			Consultation workshops held, Awareness programs held, 412 Lea away drain design and BOQ done & Bid document should be revised, Coordination of Land Acquisition and valuation payment, Grievance redress, Social Survey in Maharagama,requesting proposal for carry out Transport survey & Safety Monitoring.		Workshops and awareness meetings held for Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Designed Livelihood Generation for employments opportunities MMC at Makumbura Kottawa, Road Safety Activities done, Preparation of BOQ and designs to Rehabilitating Lead away Drain at St.412- Kottwa Pannipitiya Road, Package I Safety & Consolidation Activities done, Safety and Consolidation Activities done, Safety and Consolidation Activities done for MMC, Coordination and actively participated to Land Acquisition in Kottawa - Pannipitiya Road, Kottawa Hokandara Road & MMC, Safeguards Activities are in progress in MMC, Coordination of Access Road Development, drainage work of MMC, Conduct Social, Traffic and Origin Destination (OD) Surveys, Coordinate Environmental Improvement activities (Compliance and Management Mechanism) MMC at Makumbura Kottawa (landscaping)Landscaping work Center medium part completed & Back island work completed & Main island works 50% completed.		Delay in Land Acquisition & Valuations.	

											rgets and Prog								Physical Targets and Progress				
			Total Cost	(Rs.Mn.)		riod From To nth/ Year)				Financial ta	argets and pros	gress- 2018							cal targets and progress -2018		Cumulative Physical Progress		
					(IVIOI	iui/ Tear)										Cumulative	Target	s	Progress (as at 31.12.2018)		(as at 31.12.2018)		
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)  Q-1 Q-2 Q-3 Q-4	Description	as % of (B)	as % over Description targ (% A.)		DPMM Observation
	(1)	(2)	(2)		(4)		(5)	(6)	(7)	(8)	(0)	(10)	(111)	(12)	(12)	(14)	(15)	(16) (17) (18) (10)	(20)	(21)	(22)	(24)	
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) 8. Construction of Kottawa	(14)	(15) Construction of Kottawa	(16) (17) (18) (19)	(20) Land clearance, laying of new water lines, CEB and Telecom pols	(21)	(22) (23) 80% completed of Land Clearance, 70% completed of Shifting		
															8. Construction of Noticiwa Hokandara Road & Utility Relocation		Construction of Notice thokandara Road 0.75KM, Water line shifting, CEB Poles Transfer, SLT Polls transfer, Erection of new rail gate, Construction of Lead way, Road work, Erection of smart lighting, Preparation of O&M Manual & Handing over the Road.		Land celeratice, raying on new water mises, C.E.a and Teleconi pois shifting, storm water drainage, Sub base improvement and edge corrections are being done.		sors compreted of Land Clearance, rose compreted or Siming of Utilities CER & SLT pols, (Water, Electricity and Telecom)Storm water drainage, sub base improvement and edge correction are being done.	Delay in Utility Shifting. Delay in land acquisition and poor performance of contractor's progress.	
															9. Consultancy for Packages 2, 3 and 4 (Construction and O&M Supervision, Operation System Development, Supervision for Land Improvement and Service Area Development)		Construction and O&M Supervision, Consultancy for Operation system Development, Consultancy Supervision for Land Improvement and Service Area Development		Construction Supervision of MMC, Kottawa - Hokandara Road, Drainage work and P2 Completion, Design of glass partition, Evaluation of solar system, design of O&M building, Development of operation system, Testing of Pi&PA system, Procurement assistance, Social and Environmental Safeguards activities have completed.		Preparation of Comprehensive town plans for 3K areas have been Completed, Action Projects Identified in OCH Corridor, Design Work Completed, Preparation of BOQ's designs, Assist to Tender Evaluation, Construction Supervision of Package II, Package II, Package III Land & Drainage Improvement, Design of glass partition, Evaluation of solar system, design of O&M building, Development of operation system, Testing of Pi&PA system, Procurement assistance, Social and Environmental Safeguards activities, Supervision and Coordination of utility relocation & Package IV have completed		
	ght Rail Transit	From Malabe to	200,200	342,392		-	JICA/	2,215.00	2,215.00	0 95.2	7 95.27	95.27	-		Development of efficient and	1	01. Land Acquisition	3 6 9 12	1.1 Completed Land survey of Depot area.	75	1.1 Completed Land survey of Depot area. 10	According to the	Eventhough almost
Proje	oject (JICA)	Kottawa			Dec. 2026		GOSL								effective passenger transport system.				1.2 Issued Section 2 & 4 notices to relevant parties at depot area.      1.3 Awaiting for the approval from the ministry of land for next step (Section 5).		1.2 Issued Section 2 & 4 notices to relevant parties at depot area.      1.3 Awaiting for the approval from the ministry of land for next step (Section 5).	original plan signing of loan agreement was scheduled in April 2018. But due to various reasons it has postponed to last quarter 2018. The signing was not materialized yet.	two years completed from the project period, still at the initial stage. Only 4% out of the annual allocation has been utilized. Therefore, it is needed to take necessary steps to complete the preliminary works to
																	02. Environmental Activities		2.1 Obtained approval for Environment Impact Assessment (EIA) report from Central Environmental Authority (CEA).		2.1 Obtained approval for EIA report from CEA.	Cabinet Appointed Consultancy Procurement Committee	
																			2.2 EIA report disclosed at JICA website for four months and awaiting for JICA approval.		2.2 EIA report disclosed at JICA website for four months and awaiting for JICA approval.	(CACPC) approva for combined	1
																	03. Utility Diversion		3.1 Received estimates for utility diversion from Ceylon Electricity Board (CEB) & Lanka Electricity Company (Pvt) Ltd. (LECO) .		3.1 Received estimates for utility diversion from CEB & LECO.	proposal has delayed due to recent changes in	
																			3.2 Estimates are being prepared for under ground cabling from Koswatta Junction to Malambe CBK road.		3.2 Estimates are being prepared for under ground cabling from Koswatta Junction to Malambe CBK road.	the Government and Ministries. Therefore the selection of	
																			3.3 Preparation of bidding documents to receive power connection to LRT system at Maradana and substations are in progress		3.3 Preparation of bidding documents are in progress for power connection to LRT system at Maradana and substations.	consultants has also delayed and not done the advance payment	
																	04. ACT of parliament for operating the LRT system in Sri Lanka.		4.1 Legal Draftsman has perused the draft act and awaiting for revised draft.		Legal Draftsman has perused the draft act and awaiting for revised draft.	(Rs. 2,080 Mn) to the consultants.	
																	05. Social Activities		<ol> <li>Resettlement Action Plan (RAP) has approved by MMWD &amp; JICA.</li> </ol>		5.1 RAP was approved by MMWD & JICA.		
																			5.2 Reviewing of Socio Economic Survey was completed (depot area).		5.2 Reviewing of Socio Economic Survey was completed (depot area).		
																			5.3 Awareness programs have been conducted for related parties.		5.3 Awareness programs have been conducted for related parties.		
																			5.4 Initial staff training on re-settlement has done.		5.4 Initial staff training on re-settlement has done.		

													gress (Rs. Mn.)	ı								Physical Targets and Progress					
				Total Cos	t (Rs.Mn.)		riod From To nth/ Year)				Financial tar	rgets and pro	gress- 2018					Targets			Physic	al targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
s	N	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumul	2 Q-3	B)	Description	as % of (B)	as o Description t	s % of	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)		(16) (1	7) (18	(19)		(21)	, ,	(23)	(24)	
																		06. Establishment of Operation and Maintenance Company 07. PMU Activities				Preparation of Memorandum and Articles of Association is in progress for establishment of Private Limited Liability to operate and maintain Colombo Light Rail System.  7.1 Required staff recruitments have done.		Preparation of Memorandum and Articles of Association is in progress for establishment of Private Limited Liability to operate and maintain Colombo Light Rail System.  7.1 Required staff recruitments have done.			
																						7.2 JICA appraisal missions were held. 7.3 Day to day operational activities have been done.		7.2 JICA appraisal missions were held.  7.3 Day to day operational activities have been done.			
																		08. Design, Construction, Supervision, Procurement Support and Management				8.1 Two bids for Design and Construction Supervision consultancy have received and evaluation has been completed by TEC and Final approval to be obtained from CACPC.		8.1 Two bids for Design and Construction Supervision consultancy have received and evaluation has been completed by TEC and Final approval to be obtained from CACPC.			
	De Pro	rategic Cities evelopment oject (Kandy -	Kandy	27,150	Dec. 2019	July 2014- Dec.2021		World Bank (L) GOSL	3,580.00	3,580.00	0 465.66	465.66	2,442.54	1 -	6,920.70	Construction of Kandy     Multimodal Transport Terminal     (KMTT)	12	Balance 20% completion of Detail Designing in Public Transport & Transport Management (PTTM)	3 6	11.5	5 13	Completed	93.9	100% Completed Detail. Designing - Public Transport & Transport Management (PTTM)	24.21	3	Project time period has seen extended for 02 rears.
																		Balance 83% completion of Detail Designing (Architectural & structural) of Kandy Multimodal Transport Terminal (KMTT)				88% completed of year target		90% Completed. Detail design received on 08th Oct 2018. Structural Design and Bid Documents not accepted yet. After the WB and PMU checking, decided to structural redesign. A new document is under preparation for design for build the contract		- 1 4 1	aken to expedite the works in order to complete the project within extended time period without seeking urther extensions.
																		Construction of Kandy Multimodal Transport Terminal (KMTT - 06 out of 10 Packages)				i. Package 1 – Construction of Bogambara bus terminal - Awarded and on going ii. Package 2 - Kandy South Bus Deport - Awarded and on going iii. Package 3 – Bus T&G at Torrington - Awarded and on going v. Package 4 – Bus T&G at Clock Tower - Awarded and on going v. Purchasing of Electronic Ticketing Machine (1,650 Nos) - Awarded and on going vi. Purchasing of GPS equipment (2,380 Nos) - Awarded and on going Vi. Purchase of furniture and equipment for control center for Bus Operation - Awarded and on going		07 packages awarded, 02 Packages are under procurement stage. 01 Package is under design stage  KMTT building: Detail design received. structural design has not accepted  Need structural redesign. A new document is under preparation for design and build contract.			Allocation has been ransfered to other rotes)
																Rehabilitation & Improvements of Katugastota-Madawala - Digana Road		Balance 35% Completion on Rehabilitation of Katugastota - Madawala - Digma (KMD) Road by Retendering				i. Re - bidding of KMD road has cancelled. ii. Maintenance of KMD Road is conducted through RDA. iii. 100% completed the construction between Culvert and Catch Pit.		i. Rebidding of KMD road has cancelled ii. Maintenance of KMD Road is conducted through RDA iii. RDA has been requested to improve the Road. Estimates prepared to complete the essential works (200M) iv. 65% completed the culvert. Works progressing for uncertainty payment producer. Obtained performance bond under SCDP sign MOU between SCDP and RDA	M Di ter po of	atugastota- adawala - igana road has rminated due to oor performance the Contractor a 06th Sep 2017.	
																3. Rehabilitation & Improvements of Dharmasoka Mawatha ( 3.39Km)		Balance 42% completion of Rehabilitation & Improvements of Dharmashoka Mawatha				71% construction completed from the year target. Work is in progress.		90% completed. Eligibility of EOT is up to 14 Feb 2019. As agreed the discussion with secretary, Direct payment to the sub contractors arranged.	ter ro pe co en at to de wa	ame Contactor of rminated KMD ad. Poor rformance of the ntractor. Not ough resources the site. Advice catch up the clays and arming letters db been send to ontractor	

													gress (Rs. Mn.)									Physical Targets and Progress					
				Total Cost (	(Rs.Mn.)		riod From To th/ Year)	'			Financial ta	rgets and pro	gress- 2018					Targets		P	Physical ta	targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
							1	_									Cumulative	Targets	5			Flogress (as at 31.12.2016)		(as at 31.12.2016)			
					C			Thursday o							Cumulative	OII -biI ++	physical progress as		Cumulati						1	Reasons for not	
S	SN	Project	Location		Current (if		Revised	Funding Source	Allocation 2018	Experiuntine	Imprest	Imprest	Actual	Bills in	expenditure (as at	Overall physical target (expected outputs) of the project	at December		targets	s (%) ( B	3)				as % of	achieving financial and	DPMM Observation
				Original	revised during	Original	(if		2010	target	requested	Received	Expenditure	hand	31.12.2018)	(A)	2017	Descriptive target for 2018				Description	as % of (B)	Description	target	physical targets	
					implemen		extended)										as % of (A)		Q-1 Q-2	Q-3	Q-4				(% of A)		
					tation)																						
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(19)	(10)	(20)	(21)	(22)	(23)	(24)	
		(1)	(2)	(3)		(4)		(3)	(0)	(7)	(8)	(9)	(10)	(111)		4. Rehabilitation of Dunumadalawa	(14)	35% completion on	(10) (17)	(10)		1% work completed from the year target	(21)	Entire plant commissioned without plate settler and treated water		oorly	
																WTP (Water Treatment Plant)		Rehabilitation of Dunumadalawa Water						is released to the KMC grid. Contract valid till 31.01.2019 subjected to LD		erformance of the entractor. Same	
																		Treatment Plant (WTP)						subjected to 22	Co	ontactor of	
																										rminated Meda a 2. Delay in	
																									su	pplying steel	
																										ate settler / Slow ogress of	
																										ontractor .	
																									til	1 31/01/2019. 3	
																										onths test-run arted. LC opened	
																									by	contractor for	
																										ate settler on oth Nov 2018.	
																										easurements of ttler sent to	
																									su	pplier/ full LD	
																									ap	plied	
																5. Construction of Dunumadalawa		100% completion on			959	5% completed as targeted.	-	95% Completed . Nearing completion. Major structures	-	-	
																Sludge Treatment Plant		construction of Dunumadalawa Sludge						completed. Laying of filter media and landscaping work in progress. Contract validated till 31.12.2018. subjected to LD.			
																		Treatment Plant						progress. Conduct varianced an 3112.2010. Subjected to 2.D.			
																		100					_		_		
																<ol> <li>Rehabilitation of Meda Ela (Lot 01)</li> </ol>		100% completion on Rehabilitation of Meda Ela			Wo	Works based on the reduced scope has been 100% completed.		100% completed reduced scope of the work.		oor financial anagement of the	
																		(Lot 01)							co	ntractor and	
																									ph	sufficient supply sysical resources	
																										the site. Scope duction up to	
																									are	ound 30% due to	
																										asons beyond the entrol of SCDP.	
																	]						]		L		
																<ol> <li>Rehabilitation of Meda Ela (Lot 02)</li> </ol>		55% completion on Rehabilitation of Meda Ela				2% work completed from the year target. Contract terminated due poor performance of the contractor.		68% completed -Contract terminated due to Poor performance of the contractor. Rehabilitation of Meda Ela balance work and		oor performance the contractor.	
																		(Lot 02)				11		desalting in Kandy - Tender closed on 10/12/2018 and Bid			
																								evaluation is in progress			
																8. Rehabilitation of Underground	1	23% completion of			249	4% work completed from the year target. Work is in progress.		5.6 % completed. Work is progressing with revised programme to		elay in opening a	
																Storm Water Drainage		Underground Strom Water Drainage						complete with in contract period. Measurement for Glass Reinforced Plastic (GRP) liner is in progress. Property condition		ank Account and bmit the	
																		,						survey completed and Desalting work is in progress. 50% of	Ac	dvance Bond	
																								CCTV video completed.	be	nce the JV is tween foreign	
																									co	ontractors and no cal partner or a	
																	]	100			_					cal partner or a cal registration.	
																Create attractive public spaces     -Walk ability enhancement		100% completion of create attractive public spaces, walk			Tar	argeted work completed		100% Completed designing of Urban Upgrading at Kandy	-		
																-Improving traffic management		ability enhancement and improving traffic									
																		improving name									
																10. Rehabilitation of George E De	1	100% completion on			899	9% work completed from the year target	1	89% completion work completed. Tiling and flower troughs are	De	elayed due to	
																Silva Park in Kandy		Rehabilitation of George E De						nearing to complete. Fixing of lamp post commenced.	iss	sue in handrails	
																		Silva Park in Kandy							set ya	ttled and Court rd roof	
																									rep	peatedly	
																										quested KMC to tervene and	
1	I	1			l		1	1	1	1	1	1	1	. !			1			ı 1					سا		ı

													gress (Rs. Mn.)										Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To th/ Year)				Financial ta	rgets and pro	gress- 2018						Targets	s	1	Physica	al targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
								-									Cumulati physica		7 mgen				11081600 (III III 2112/2010)		(13 11 31.12.2010)			
S	N	Project	Location		Current			Funding	Allocation						Cumulative expenditure	Overall physical target	progress	s as			ative quan ets (%) ( E					as % of	Reasons for not achieving	DPMM Observation
	,	Troject	Location	Original	(if revised	Original	Revised	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	(expected outputs) of the pro (A)	Decemb 2017	ber	scriptive target for 2018				Description	as % of	Decariation	overall	financial and physical targets	Di Wivi Observation
				Original	during implemen	Original	extended)								31.12.2018)		as % o	of	scriptive target for 2018	0.1	2 02	0.4	Description	(B)	Description	target (% of		
					tation)												(A)			Q-1 Q	-2 Q-3	Q-4				A)		
		103								-		400																
-		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) 11. Improvements to Tomlin Pa	(14)		(15) completion on	(16) (1	7) (18)		(20)  94% work completed of the target. Brazing structure is in progress.	(21)	(22) 20% construction completed. Brazing structure and underground	(23)	(24) Enforcing Soil	
																in Kandy			ovement to Tomlin Park				Building foundation work is in progress.		sump has been completed. 80% completed the strip foundation works and 60% of R/F Columns completed. Form work for 1st		condition identified.	
																									floor slab in progress (60%)		Submission of the alternative	
																										1	foundation design	
																										1	received from ECL has delayed due to	
																											changes of foundation design.	
																12. Improvements of Municipal	Car		completion on				87% Completed as targeted . Steel fabrication is in progress. Flower	r	26% construction work completed.		Delay in hand over	
																Park Roof Top in Kandy			ovements of Municipal Park Roof Top in Kandy				trough work in progress.			1	the Site due to relocating existing	
																											vendors. existing vendors to be	
																										1	resettled before commencement of	
																										,	work	
																13. Kandy Lakeside Walk abili			completion of Kandy			1	68% of works completed from the target.	1	26% of works completed . Lampposts installation is in progress.		Delay in ground	
																Improvements Project - Stage 1			eside Workability rovements Project- Stage I						Flower troughs completed, 1.8 Km completed of Electrical Cable trenching. Kerb alignment / Silt Traps, interlock paving and R/F	]	difficulties. RDA confirmed	
																									drains are in progress. Instructed to contractor to restart work in Zone 16,17,18. Liaised with Divisional Secretary & Kandy City	1	the elimination of Mahamaya Bridge	
																									Waste Water Management Project (KCWMP) to expedite the work of KCWMP. Proposal was made to eliminate this section	1	from their scope.	
																									from scope during World Bank visit on 28/10/2018.			
																14. Supply Machinery &			oly Machinery &			-	Heavy equipment's are awarded to supply - Compactor 4 Ton Trucks	3	Compactor Trucks (4 Ton)- With regard to Compactors PMU		Delay due to	
																equipment for Kandy Municipa Council (KMC) and Department		Mun	pment for Kandy iicipal Council (KMC)				2 Ton Trucks		consent granted in connection with Government Policy changers URO 4/ Machines are being assembled by supplier. Will be		Government Policy changers on URO	
																Irrigation, Kandy		and I Kand	Department of Irrigation, dy						delivered by 1st week of January 2019	4	4	
		ŀ	Galle													15. Galle - Flood reduction		80%	completion of the Design				56% works completed as targeted.	-	70% works completed.	-	-	
																	_							4				
																16. Reconstruction of Kahaduwawatta Bridge across		Reco	completion on onstruction of				37% works completed as targeted		62% works completed. 1st half of Bridge construction completed and open to the public. Terminated on 12th Oct 2018. Preparing	1	Contractor terminated due to	
																Moragoda Ela		Kaha	anduwattha Bridge					1	of BOQ for balance work is ongoing.		poor performing contractor . 2nd	
																								1		]	stage of Kahaduwawatta	
																								1			Bridge -Pre Bid meeting held to be	
																								1			on 02nd January 2019	
																	-							1				
																<ol> <li>Rehabilitation of Moragoda Main Canal &amp; Temple By-pass</li> </ol>	ı Ela-	Reha	completion of on abilitation of Moragoda				24% works completed from the target.	1	19% works completed. NBRO has given a proposal for rectification of the settled Gabion works and instructions issued	1	The Contractor has taken the contract	
																		Ela - By-P	Main canal and Temple Pass.						to be implemented that proposal. Alternative design proposal for the Gabion works of balance area will be given by NBRO before	1	at unrealistically low rates and now	
																								1	15th January 2019. Land Acquisition completed and Compensation payment 99%	1	trying to find ways to build up	
																									completed . Divesting of 4 Land Lots are in progress .	,	variations and finding excuses for	
																								1			delays. May lead to termination after	
																								1			final screening.	
																								1				
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													gress (Rs. Mn.)								Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To nth/ Year)				Financial ta	argets and pro	ogress- 2018					Targets		Phys	vsical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
																	Cumulative physical						(=========)			
Sì	J	Project	Location		Current			Funding	Allocatio	on					Cumulative expenditure	Overall physical target	progress as		Cumulative targets (9		ly			as % of	Reasons for not achieving	DPMM Observation
		Troject	Locution	Original	(if revised	Original	Revised (if	Source	2018		e Imprest requested		Actual Expenditure	Bills in hand	(as at 31.12.2018)	(expected outputs) of the project (A)	December 2017	Descriptive target for 2018			Description	as % of	Description	overall	financial and physical targets	DI MINI OBSEI MAION
				Original	during implemen	Original	extended)								31.12.2016)		as % of		0.1.00	0.2	Description	(B)	Description	target (% of		
					tation)												(A)		Q-1 Q-2	Q-3 Q-	<del>-4</del>			A)		
-		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) 18. Rehabilitation of Mode Ela,	(14)	(15) 82% completion of Moda Ela,	(16) (17)	(18) (19	(20) 100% Completed as targeted	(21)	(22) 100% Completed . Substantial Completion Report issued. Minor	(23) D	(24) ue to poor soil	
																Kepu Ela		Kepu Ela			1		rectification works are being done.	ce	onditions, site	
																								so	cial safeguard	
																								th	sues, changed te design in	
																								te	ertain areas and emporary resettled	
																								а	family etc.	
																19. Rehabilitation of Moragoda Ela		81 % completion of			55% work completed as targeted	1	44.4% works Completed .Constructions of two cross drains, CD1-		elay in supplying	
																Cross Drains Package A		Rehabilitation of Moragoda Ela -Cross Drains Package A					80% (237m out of 296.50), CD2-100% (375m) already completed. Heen Ela,Gabion work-100m (600 m3) completed out	D	sheet piles. emolition of	
																							of 470m (2850 m3) & Permanent sheet pile driving work 30m completed out of 105 m. Closely monitored the progress,		ructures in equired lands by	
																							Warning letter has issued for rate of progress and instructed to catch up the delay and submit a revised programme.		e respective wners.	
																20. Rehabilitation of Moragoda Ela		3% completion on			100% Completed from the target	-	3% Completed . C Constructions of two culverts are in progress	L	and Acquisition	
																Cross Drains Package B		Rehabilitation of Moragoda Ela - Cross Drains Package B					and canal excavation work is going on LA -Bombe Castle Canal- Land Acquisition Completed and Compensation payment		ocess delayed ue to political	
																							completed Hiribura Canal – 42 Lots payment completed ,waiting for	si	tuation in last tree months	
																							valuation report for balance 83 Lots . Expected to complete on 15/January /2019		nee monais	
																							Follow up action with Valuation Department & Divisional			
																							Secretariat.			
																						1				
																<ol> <li>Rehabilitation of Moragoda Ela Cross Drains Package C</li> </ol>		4% completion on Rehabilitation of Moragoda			100% Completed from the target		4.07% Completed. Canal concreting work for Donald Jan, 85 m completed and Excavation work 106.5 m completed . LA-	pi	and Acquisition rocess delayed	
																		Ela - Cross Drains Package C					Donald Janze Canal - Land Acquisition & Payment completed . Beligaha Canal - 97% payment completed , LARC scheduled for	si	ue to political tuation in last	
																							balance 2 Lots	th	ree months	
																22. Reconstruction of Foot Bridge across Moragoda Ela		39% completion on Reconstruction Foot Bridge			74% Completed from the target		29% Cumulative Progress achieved. Initially delayed of getting approval for alternative design proposal from RDA. In liaison		elay in bid pening and	
																		across Moragoda Ela					with RDA, obtained necessary approval in first week of December, 2018. 06 nos of micro piles (out of 14) already	u	nable to	
																							completed. Preparation of temporary coffer dam on LHS	re	sponses form	
																							completed and RHS 90% completed.	Di	dders	
																23. Enhance urban public spaces	†	100% completion on Enhance			100% completed as targeted.	1	100% Completed	-	-	
																Forming strong pedestrian connectivity between key		urban public spaces forming strong pedestrian connectivity								
																destination		between key destination				1				
																24. Development of Ocean	1	10% completion of Ocean			Document preparation is in progress	1	Draft Bidding document completed	F	-	
																Pathway- Phase I 25. Development of Ocean	1	Pathway - Phase I 35% completion of Ocean			63% Completed from the target	1	21.86% completed. Construction of rubble walls, drains and		he design of	
																Pathway- Phase II		Pathway - Phase II					kerbs at Forest Park, Concrete retaining walls and 2 culverts are almost completed. Construction of stair ways 40% completed.	ne	ertain areas was ot tally with the	
																							Interlock paving work at Forest park and Backfilling are in progress.		ctual ground onditions.	
																						1		T	herefore few nanges of the	
																						1		de	esign have to be	
																								u.		
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										Financial Tar	rgets and Pro	ogress (Rs. Mn.)								Physical Targets and Progress					
			Total Cost	(Rs.Mn.)	Project per (Mon	riod From To th/ Year)				Financial ta	argets and pro	ogress- 2018							P	Physical targets and progress -2018		Cumulative Physical Progress			
					(1101	I										Cumulative	Target	is		Progress (as at 31.12.2018)		(as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested			Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulati targets	s (%) ( B	Description	as % of (B)	(4	% of	Reasons for not achieving financial and ohysical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(18)	(20)	(21)	(22)	23)	(24)	
															26. Rehabilitation of Fort Ramparts Walkway and Conservation of Collapsed rampart wall near star Bastian 27. improvement of Dharmapala Park		5% completion on Rehabilitation of Fort Ramparts Walkway and Conservation of Collapsed rampart wall near star Bastian Design completion and preparation of bidding			Awarded on 2018.11.14 and contractor has mobilized.  Review of technical document is in progress		Awarded on 2018.11.14. Site was handed-over. contractor to be mobilized. Advance payment will be made in Jan 2019  Review of technical document is in progress	un de: the up co: De de:	elayed due to completed sign issues of e Galle Urban grading nsultants	
															-Buildings - Landscaping  28. Supply Machinery & equipment for Galle Municipal Council (GMC) and Department of Hrigation, Galle  Trigation, Galle		documents for Dharmapala Park Buildings Landscaping Supply 01 cube tipper for Supply Machinery & equipment for Galle Municipal Council (GMC)			100% Completed	-	Completed supplying all equipment supplied to GMC and Provincial Irrigation Department (PID).	Ed dra spo BC Im pla rev	commodate WB omments. Final awing , ecifications & OQ submission.  plementation an has been vised by Mid m Review .	
D	rategic Cities evelopment oject - Jaffna	Jaffna	9,750		Oct. 2016 - Dec. 2021	-	World Bank (L) GOSL	1,350.00	1,350.0	73.90	0 73.90	317.40	-	396.63	S Rehabilitation and Improvements on Puloly Kodikamam Kachchai (AB 31) Road	2	and Department of Irrigation, Galle  6% completion of rehabilitation and improvements on Puloly Kodikamam Kachchai (AB 31) Road	1 3	5	10 83% achieved from the target. Work Commenced		5% Completed. Center Line Set-out works are ongoing. Stock piling of construction material (ABC and 3 /4" aggregate) are on going. Lab machineries calibrated. Laboratory will be ready for testing by 01/Jan/ 2019. Insitu sub grade sampling is on progress.	0.13 -		Project activities need to be expedited to acheive the expected targets. (Allocation has been transfered to other
															Improvement of Jaffna Ponnalai point pedro road from Jaffna to Moolai section (AB21)		Award the contract on improvement of Jaffna Ponnalai point pedro road from Jaffna to Moolai section (AB21)			Land acquisition is in progress. Tendering works are in progress.  Supervision Consultancy – EOI closed on 04.12.2018.		Cabinet Appointed Procurement Committee (SCAPC) has recommended the TEC report on 07.12.2018 and waiting for the signed SCAPC minute to be sent to WB for No objection. Land Acquisition - Covering 3 DS Division and in various stages as follows;  1. Jaffina DS Division — 06 lots, all state lands Acquisition is in progress  2. Sandilipai DS Division — 10 lots states & 31 lots private - Acquisition could be completed by 15.01.2019  3. Chankanai DS Division — 30 lots states & 203 lots private - Acquisition of States lot completed - Acquisition of private lots could be completed by 30.01.2019	the veri State Docinomore the to do nee En safe rece ES wa	B wanted to use updated rsion of andard Bidding xument to lude the ESHS dole. Therefore re was a delay finalize the cument with w Social and vivronment feguard quirements. HS framework is incorporated of resubmitted to B	transiered to other votes)
															Traffic and Transport survey and preparation of Data.  Reinstatement of Yamuna Rd drainage & Grusoult Veethy to Mathews Rd drainage.		100% complete traffic and transport survey and preparation of Data. 30% completion on Reinstatement of Yamuna Rd drainage & Grasoult Veethy to Mathews Rd drainage.			100% completed the traffic Survey and transport Survey  83% completed from target of year 2018		100% completed the traffic surveys.  25% completed of the construction.	-		

												gress (Rs. Mn.)									Physical Targets and Progress					
			Total Cost	t (Rs.Mn.)		eriod From To nth/ Year)					argets and pro									Physical	al targets and progress -2018		Cumulative Physical Progress			
				,	(Mon	nun/ rear)										Cumulative	Target	ts			Progress (as at 31.12.2018)		(as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of	Descriptive target for 2018	targe	ets (%) (	(B)	Description	as % of (B)	Description	as % of overall target (% of	Reasons for not achieving financial and physical targets	DPMM Observation
		(2)	(2)	tation)	40						(1)	(10)	(11)	(12)	(12)	(A)	410	Q-1 Q-				(21)	(m)	A)	(2.1)	
-	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) Enhancement of selected streets,	(14)	(15) Completion the design on	(16) (17	7) (18)		(20) Urban Streets:	(21)	(22) Urban Streets:	(23)	(24) Delay in finalizing	
															Enhancement of section streets and public spaces, Restoration of cultural heritage assets		Enhancement of selected streets, parks, community centers and public spaces, Restoration of cultural heritage assets			II aa V U II	Dosain : TOR submitted to WB gone through couple of revisions and eventually finalized . Took time than anticipated.  Work : Awaiting for Technical design  Urban Parks: Design : Design assignment given to UDA.  Old Kachcheri Building: Design & Supervision consultancy Request of Expresion of Interest (REOI) closed on 18.12.2018.  Work : EOI Closed on 18/12/2018		Old on urees.  TOR for Design Consultant is being finalized. Awaiting for Design.  Urban Parks: Supervision Consultancy – Awarded to UDA and Concept Draft Design presented to Ministry & PMU Cabinet Paper submitted to award the work to UDA & awaiting node.  Old Kachcheri Building: Design & Supervision consultancy REOI closed on 18.12.2018.		Detay in induzing the scope of these activities.	
															Refurbishment of existing public convenience in Jaffna		Completion of 07 Public toilet projects in Jaffna			c I I	Progress of Public convenience as follows;: new Market - 30% completed, Bas Stand - 25% completed, Kalviyankadu Market - 45% completed, Kaakaithivu - 15% completed		100% completed on Tinnaweli Market. 100% completed 09 individual toilets.		Delay in Sinna Kadei Toilets due to awaiting PPC decision	
															Strengthen the Jaffna municipal council (JMC) by delivering system and building the capacities of its staff		Procurement of O&M Machinery for JMC - ( Package A.B.C.D.E.F.G, H (1- 5), LJ.K) on Strengthen the JMC by delivering system and building the capacities of its staff			F F F 1	Package A,B and C - under procurement stage.  Package D - JMC to be submitted specification by 10th Jan 2019  Package E - SCDP requested one TEC member from CMC  Package F,G - Request for Quotation (RFQ) closed 28/12/2018 ,  Package H1 - JMC to submit Business plan and O&M plan by  10/01/2019		50% Completed. 14 Packages are identified. 06 packages (H3 H4, H5, I, K, part of C) has completed.		Delay in specification from JMC, Revision of the technical specifications considering Government New Policy (EURO 4) for purchasing of heavy equipment	
6	Anuradhapura Integrated Urban Development Project (AIUDP)	Anuradhapura Municipal Area	10,125		Dec. 2016- Dec. 2021	1	AFD (L) GOSL	345.00	345.0	41.60	0 41.60	68.42	-	140.64	Reduce rainfall flood risk Improvement of public transport, traffic management & parking infrastructures and enhancement of key public spaces.  Preserve and develop Anuradhapura's attractiveness for residents as well as national and international tourists	1	Complete detail design of the project	1 2	a	fi F	Consultancy Service for the Detail Design Study: Detailed designs of the QUEK WM (projects to be implemented in 2019) projects are in progress. Two Main Master Plans are to be finalized.  Feasibility Study for the Waste Water Management System: Draft Feasibility Study for the Waste Water Management System: Draft Feasibility Report is to be finalized. Final report to be submitted in January 1st week 2019.	58.7	49% Completed of Project Detail Design Study.	3.35	Delay in the design by the Consultant.	Project is still at designing stage. Actions need to be taken to complete preliminary works to commence the project activities.
															Anuradhapura Sanitary Facility Improvement Project		Complete the Sanitary improvement			l a	100% completed of installation 24 temporary toilets in Sacred City and plant 100 root ball trees along Pethmaga for landscape activities.		100% completed of installation 24 temporary toilets in Sacred City and plant 100 root ball trees along Pethmaga for landscape activities.			

													ress (Rs. Mn.)									Physical Targets and Progress					
				Total Cos	(Rs.Mn.)	Project per (Mor	eriod From To nth/ Year)	)			Financial ta	rgets and prog	gress- 2018								Phy	sical targets and progress -2018		Cumulative Physical Progress			
						(											Cumulative	Targets				Progress (as at 31.12.2018)	1	(as at 31.12.2018)			
SN	Proje	ject	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	tar	gets (%	) ( B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (	17) (1	18) (1	9) (20)	(21)	(22)	(23)	(24)	
7	Urban Proje Preparatory Project (Su	ject Ra y Facility Ku ustainable Tr welopment Da	athnapura, urunegala, rincomalee,	900		Marh 2018 -Sep. 2021	8 -	ADB & GOSL	20.00		0.16	5 0.16	0.16	5 -		Project detailed designs and Procurement Works in following components - 1. Traffic, Transportation and Mobility Improvement 2. Urban Upgrading, heritage Conservation and Capacity Building Activities 3. Environment Management Services Component		Project preparatory Work for obtaining ADB Board approval for the Project initiatives.  Procurement Process of Detailed Design Component  Awareness of the relevant agencies in 04 cities.	-	1	3 5	Completed project preparatory activities, consultancy procurment process for detailed design works and awareness of the relevant agencies.	60	Consultants for three main components will be awarded in 1 Q of 2019 for planning, detailed designs and procurement works for 04 cities. The initial diagnosis studies with feasibility analysis to be conducted after the mobilization of the consultants.  Consultants procurement process is ongoing and completed stage as follows;  1. Preparation of TORs for three main components  2. EOI Invititation published  3. Completion of EOI evaluation  4. RFP Issued  5. Technical Proposal Initial Evaluation	of 3	Delay in appoinment of consultants through Cabinet Appointed Consultants Procurement Committees (CPCC) due to changes of Cabinet Ministers.	Still in the initial stage.
8	Western Re Administra Cities Deve Project		attaramilla, olombo Fort otte	61,013	45,981	Oct. 2017 - Mar. 2023	3	AFD (G) China (G) GOSL	16.00	16.00	5.92	5.93	5.93	-	5.93	Improvement of Proposed High Rise Mixed Development (Sethsiripaya - Stage IV) at Denzil Kobbekaduwa Mawatha, Battaramulla (PPP Project) High rise mixed development project including commercial developments, 145 apartments, government offices (approx. net floor area 28,450m2 for public offices. Forty storied mixed development cum public office spaces including commercial area, recreational area, common area, gymnasium, children play area, utility area, mini cinema and auditorium etc (40,000m2)	-	Selection of Investor, complete Design Works, 100% of Pilling Works, 10% of Superstructure	10	20 2	25 3	Bidder selected.  Letter of acceptance awarded for PPP investment.  Ist installment for land lease has been received by UDA.  Guarantee Letter of Treasury for Rental Revenue  discussion held with Hon. Minister to add another Investor under selected Investor to Expedite the payment  Design work is in progress		Bidder selected.  Letter of acceptance awarded for PPP investment.  Ist installment for land lease has been received by UDA.  Guarantee Letter of Treasury for Rental Revenue discussion held with Hon. Minister to add another Investor under selected Investor to Expedite the payment Design work is in progress	30 r		Project is on track.
																Improvement of proposed High Rise Mixed Development at Junction of Kamuela Road, Battaramulla (Integrating to Proposed Multi Modal Transport Light Rail Transit (LRT) Station at Junction) (PPP Project) Proposed mixed development is 40 storied tomer and intended to allocate 10,000 m2 and intended to allocate 10,000 m2 net space for the government offices, 20000m2 private office spaces, 250 standard apartments, 100 hotel apartments, commercial, recreational, common areas, gymnasium, mini cinema and children play area etc with total floor area 121,000m2. Further, it is intended to facilitate and integrate LRT station and bus terminals (MMTC).	1	Selection of Investor, Completed Design Works, & 50% of Piling Works				Technical & financial proposals evaluation completed Note to Cabinet sent Selection of Bidder is in progress (Letter of Acceptance Drafted)		Technical & financial proposals evaluation completed Note to Cabinet sent Selection of Bidder is in progress (Letter of Acceptance Drafted)		-	

										1			gress (Rs. Mn.)				1					Physical Targets and Progress					
				Total Cos	t (Rs.Mn.)		eriod From T nth/ Year)	0			Financial ta	argets and pro	ogress- 2018					Targets	s		Ph	vsical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
5	SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at Decembe 2017 as % of (A)	r Descriptive target for 2018	1	mulative e argets (%	b) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (	18) (	19) (20)	(21)	(22)	(23)	(24)	
																Improvement of Proposed Multi Model Transport Hub (MMTH) at Pettah (PPP Project) - Feasibility Study Feasibility Study to Proposed PMMTH is to centralize the Colombo transport hub central places of railways, buses, & all modes of transportation (including LRT) to a single place while creating of a comprehensive central businessed stirct through a Private Public Partnership (PPP) model		Selection of consultants and Completion of feasibility study				MOU signed with AFD KKK-off meeting held with key stakeholders on 21st June 2018. Feasibility Study is in progress. Consultants were selected Steering committee meetings and data collection in progress		MOU signed with AFD KICK-Off meeting held with key stakeholders on 21st June 2018. Feasibility Yudy is in progress. Consultants were selected Steering committee meetings and data collection in progress	i.	-	
																Soft and hard landscaping improvements for existing routes and upcoming road networks in Administrative City Limit (Consolidated Fund) identification of landscaping development in Administrative City of Sri Jayawardanapura · Complete landscape designs for existing routes and upcoming routes and entertainment activities · Transform pleasing environment for Administrative City		Identification of landscaping development in Administrative City of Sri Jayawardanapura     Complete landscape designs for existing routes and upcoming routes and entertainment activities				Conceptual design completed and NPD has not approved		Conceptual design completed and NPD has not approved			
																Administrative City a Smart City in 2020 (PPP Project) Finsure that the inhabitants of the City become a part of socio-economic development of the country while maintaining high levels in quality of life. It is planned to providing technology solutions for setting up intelligent (smart) and sustainable city. Adopt smart technology to improve our environment and daily living for growing population, aspiration for better environmental quality, develop and manage infrastructure and lower energy use to address climate change etc.		Selection of investors for Smart City				Obtained NPD approval EOI document is being prepared RFP document completed		Obtained NPD approval EOI document is being prepared RFP document completed			
																A solar energy proposal for the Administrative City: generate 10MW solar electricity power using roof surfaces and premises of government building at administrative capital — Sri Jayewardenepura, Kotte (PPP Project) Utilizing all existing roofs of public Institutions situated in Administrative Capital City is planned to implement solar power generation (SMW) project within 2019 as a Pilot project. The project will be expanded to National school buildings and School buildings under the western provincial council in the western provincial council in the western Province on the recommendation of Feasibility Study. Pilot project will be carried out within the UDA Campus (Stage I & II)	·	Completion 50% of Project				Agreements with stakeholders were completed RFP Document completed Expected to Commence Model with Sethsiripaya stage I & II as a pilot project		Agreements with stakeholders were completed RFP Document completed Expected to Commence Model with Sethsiripaya stage I & II as a pilot project	a	-	

											Financial Ta	rgets and Pro	gress (Rs. Mn.)	1								Physical Targets and Progress					
				Total Co	st (Rs.Mn.)	Project p	period From 7	Го				argets and pro		1							Phy	sical targets and progress -2018		Cumulative Physical Progress			
						(M	onth/ Year)										Cumulative	Targets	S			Progress (as at 31.12.2018)		(as at 31.12.2018)			
s	N	Project	Location	Original	Current (if revised during impleme tation)	Origina 1	Revised l (if extended		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quargets (%)	) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	8) (19	9) (20)	(21)	(22)	(23)	(24)	
																New road development connecting Battaramulla Junction and Polduwa Road, proposed bus terminals and facilitate LRT line in the center-median Construction of connecting road of Battaramulla junction and Polduwa Road (Consolidated Fund) Connecting Battaramulla Junction and Polduwa road will predominantly rearrange effective traffic arrangement, facilitate 12 nr bus terminals to Battaramulla Administrative city area and provide main access to Mixed Development Project. Four lanes with both sides development and mid space ( Ceneter median) to receive overhead lines, bus terminals, bus parking area and public parking Further proposed road will facilitate LRT line(JICA)		Complete Detail design, Call Bids and selection of Contractor and Completion of Land Acquisition.				UDA board approval obtained/ Surveying Works completed Land Acquisition is in progress (Santa Dora land – Section 38 - Completed/ East Land – Section 2 - Completed/ Signed and Handedover Consultancy agreement to RDA • Detail design is in progress by RDA.		UDA board approval obtained Surveying Works completed Land Acquisition is in progress (Santa Dora land – Section 38 - Completed East Land-Section 2 - Completed) Signed and Handedover Consultancy agreement to RDA • Detail design is in progress by RDA.	1		
																Offices for Secretariat Building for parliamentary related activities, constitutional commissions, foreign missions and related amenities at Japan Sri Lanka Friendship Road, Battaramulla (UDA Fund) *Leasing the lands occupied by the government office for developing commercial purpose of CBD of Colombo *Facilitating administrative functions of the Parliament Secretariat / offices for independent commission and cabinet secretariat established within one premises.		Complete Detail design, Call Bids and Selection of Contractor and Commencement of Construction Works				Preliminary Architectural design completed. Soil investigation and surveying works completed. Sructural design commenced, Revision to Pre Architectural Design Completed, Financial Feasibility Report Completed. Piling Design and Bidding Document for Piling are in Progress		Preliminary Architectural design completed. Soil investigation and surveying works completed. Structural design commenced, Revision to Pre Architectural Design Completed, Financial Feasibility Report Completed. Piling Design and Bidding Document for Piling are in Progress			
																Proposed CHINA – SRI LANKA MUSEUM at KOTTE RAMPART Emphasize and ensure the China- Sri Lanka Friendship and share and provide awareness on the socio- cultural values of Chinese to Local community, the historical bond between countries, etc. Preliminary architectural Design to set out for design and built Contract, Project management, Planning, Procedure, Coordination, review and issue clearancesetc and liaison with stakeholders		Complete Detail design, Call Bids and Selection of Contractor and Commencement of Construction Works				Site selection - Completed Brief Preparation - Completed Initial discussions with UDA for conceptual design - Completed Preliminary BOQ - Completed Conceptual Architectural Design - Completed Preliminary Architectural Design - Completed, Approval from Embassy of China - Processing. Detail Design is in Progress.		Site selection - Completed Brief Preparation - Completed Brief Preparation - Completed Initial discussions with UDA for conceptual design - Completed Preliminary BOQ - Completed Conceptual Architectural Design - Completed Preliminary Architectural Design - Completed, Approval from Embassy of China - Processing. Detail Design is in Progress.		-	

										Financial Tar	rgets and Prog	gress (Rs. Mn.)	1								Physical Targets and Progress					
			Total C	ost (Rs.Mn.)		riod From To					rgets and pro									Physic	cal targets and progress -2018		Cumulative Physical Progress			
					(Mon	nth/ Year)										Cumulative	Targets				Progress (as at 31.12.2018)		(as at 31.12.2018)			
SN	Project	Location	Origina	Current (if revised during implementation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018		Jative quets (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (1	7) (18	8) (19)	(20)	(21)	(22)	(23)	(24)	
															Construction of proposed 108 Housing Units at Palanwatta - Pannipitiya for Veteran Artists in Sri Lanka To provide fully facilitated houses for Veteran Artists of Sri Lanka as to encourage and appreciate them for the service done on behalf of the Country, Loan facilitites of Land Value payable for period of 20 years will be arranged by UDA on behalf of 108 Artiss. Preliminary architectural Design to set out for design and built Contract, Project management, Planning, Procedure, Coordination, review and issue clearancesetc and liaison with stakeholders		Complete detail design, call bids and select contractor and commence Construction Works				Site selection - Completed Brief Preparation - Completed Initial discussions with UDA for conceptual design - Completed Preliminary BOQ - Completed Conceptual Architectural Design - Completed Preliminary Architectural Design - Completed, Approval from Embassy of China - Processing. Detail Design is in Progress.		Site selection - Completed Brief Preparation - Completed Initial discussions with UDA for conceptual design - Completed Preliminary BOQ - Completed Conceptual Architectural Design - Completed Preliminary Architectural Design - Completed, Approval from Embassy of China - Processing. Detail Design is in Progress.		-	
							1								1	Local Fund										
,	Colombo Port City Development Project	Colombo	6,6		Jan. 2016- Feb. 2019	-	GOSL	3,335.00	3,335.0	81.70	0 81.70	3,255.00	, -	- 6,621.24	Monitoring the progress of work at site, assuring quality of work, preparing progress report, coordinating meetings with other infrastructure agencies, prepared reports and cabinet papers, conducting progress review meetings, co-coordinating meetings and employers quality representative meeting.	63	Completion of 85% of sea sand dredging	9 1	16 24	4 30	Completed 32% of sea and dredging	107	Completed 95% of sea and dredging	95		Project is moving as planned.
10	Metro Colombo Solid Waste Management Project	Metro Colombo	14,0	17 19,438	Jan 2017 - Dec. 2020		GOSL	5,018.20	5,018.2	3,539.6	3,522.01	3,532.19	17.60	3,640.55	Package - A (Transfer Stations at Meethotamulla and Aruwakkalu) Package - B (Sanitary Landfill at Aruwakkalu) Package - C Rail Track Extension and Connectivity Line Package - D Rail equipment, machinery and other improvements	25	Complete detailed design for the Project	10 2	30		76% of detailed designs completed by the Consortium of China Harbour Engineering Company Ltd ("CHEC") with M/s Southwest Municipal Engineering Design and Research Institute of China ("SMEDRIC").  98% of detailed design for Aruwakkalu Sanitary Landfill has completed. However, only 53% of detailed design completed at Kalaniya site		1. Agreement signed for the Design & Build contract with Consortium of M/S China Harbour Engineering Company and the South West Municipal Engineering Design and Research Institute of China.  2. Preparation of feasibility study report and conceptual designs completed.  3. 76% of detailed designs for the project has completed  4. The agreement was signed between MMWD and the Dohwa Engineering Co. Ltd on 27th February 2018 on consultancy services for Sanitary Landfill and Leachate & Liner specialist.  5. 98% of detailed design for Aruwakkalu Sanitary Landfill has completed. However, only 53% of detailed design completed at Kelaniya site.	3	ubmission of letailed Designs and poor performance of the contractor.	Close monitoring of contractor performance is needed to expedite the construction works. Further, allocations have been transferred from other a vote.

						ъ	m			1			ress (Rs. Mn.)		1			1			Tot ·	Physical Targets and Progress cal targets and progress -2018					
				Total Cost	(Rs.Mn.)		riod From To th/ Year)				Financial tar	gets and prog	gress- 2018					Target	ets		Physi	cal targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Proje	ect I	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	nulative of argets (%	6) ( B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	,	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17)	18) (19)	(20)	(21)	(22)	(23)	(24)	
																		Completion of construction activities of 1st cell of landfill and treatment plant at Aruwakkalı to accept 600v/day municipal solid waste	1			1. Topographic survey and the geotechnical investigations have completed. 2. Animal and plant relocation of the Aruwakkalu site is completed. 3. Land clearance of the landfill site has commenced. Removal of Valuable Trees by State Timber Corporation is completed. 4. The Landfill area already excavated, compacted and laid ground water collection tubes and the Geo textile for area demarcated to accept 600MT/day manicipal solid waste. And also, the construction of 02 Nos Regulation tanks, and diversion tank are currently being carried at the Aruwakkalu site. 75% of the Electric fence including live fence has been installed and the construction of the whole Electric fence would be done according to the planned programme. Temporary weigh bridge and washing bay have been constructed. 5. Construction of Batching plant at Aruwakkalu has already completed and the calibration of the Batching Plant was done under the supervision of the Employer's Representative 6. The consultancy services to improve the railway line from Palawi to Aruwakkalu is also decided to award to CECB to facilitate the transportation of Municipal Solid Waste. Subsequently the relevant Terms of Reference CToR) and the Request for Proposal (RFP) has been issued after obtaining the concurrence of Ministry Consultancy Procurement Committee (CPCM) and the consultancy was awarded to the CECB on 23.10.2018.		1.Topographic survey and the Geotechnical investigations were completed.  2. Completed the Environmental Impact Assessment and obtained Environmental Approval from both Central Environmental Authority and the Provincial Environmental Authority (NWP).  3. Animal and plant relocation of the Aruwakkalu site has completed.  4. Land clearance of the landfill site has commenced. Removal of Valuable Trees by State Timber Corporation has completed.  5. Landfill area has already excavated, compacted and laid ground water collection tubes and the Geo textile for area demarcated to accept 600MT/day municipal solid waste. And also, the construction of the 2 Nos Regulation tanks, and diversion tank are currently being carried at the Aruwakkalu site.  6. The 75% of the Electric fence including live fence has been installed and the construction of the whole Electric fence would be done according to the planned programme. Temporary weigh bridge and washing bay have been constructed.  7. Construction of Batching plant at Aruwakkalu is already completed and the calibration of the Batching Plant was done under the supervision of the Employer's Representative 8. As per the Environmental Approvals given by the Central Environmental Authority; And the Provincial Environmental Authority(NWP), baseline data for groundwater quality, air quality, Noise and vibration and Crack survey was completed at Aruwakkalu site.			
																		Commence the construction work at Kelaniya transfer station and Aruwakkalu transfer station	n			1. Topographic Survey, and the Geotechnical Investigation for the both sites have completed.  2. Further flow direction and flow rate of Muden Ela at Kelaniya which is receiving water body of treated effluent was measured in order to maintain 1:8 dilution factor of the flowing water body.  3. As per the Environmental Approvals given by the Central Environmental Authority (CEA) baseline data for groundwater quality, ari quality, Noise and vibration and Crack survey was completed at Kelaniya site.  4. The Kelaniya site is located adjacent to the Micro Holdings Vehicle Yard. The total area of the site is 7.9 Hectares. The Contractor has completed the temporary filling of the land after completion of the geotechnical investigations followed by the Sri Lanka Land Reclamation and Development Cooperation (SLLRDC) approval. The installation of test pilling is in progress.  5. Still not commence the construction works at Aruwakkalu transfer station site.		1. Topographic Survey, and the Geotechnical Investigation for the both sites have completed.  2. Further flow direction and flow rate of Muden Ela at Kelaniya which is receiving water body of treated effluent was measured in order to maintain 1:8dilution factor of the flowing water body.  3. As per the Environmental Approvals given by the CEA baseline data for groundwater quality, air quality, Noise and vibration and Crack survey was completed at Kelaniya site.  4. The Kelaniya site is located at Kelaniya adjacent to the Micro Holdings Vehicle Yard. The total area of the site is 7.9 Hectares. The Contractor completed the temporary filling of the land after completion of the geotechnical investigations followed by the SILABCC approval. The installation of test plinig is in progress.  5. Still not commence the construction works at Aruwakkalu transfer station site.			
																		Purchasing of locomotives from existing tender of Sri Lanka Railways	_			Approval of the Cabinet of Ministers obtained to enhance the Sri Lanka Railways ongoing tender by adding 4 more Locomotives and empower the Standing Cabinet Appointed Procurement Committee (ScAPC) of the MMWD to negotiate with the Supplier and Manufacturer.  2. Accordingly, contract was awarded to M/S Dongfang Electric International Corporation on 18.07.2018 to procure 4 Nos Locomotives by enhancing Sri Lanka Railways ongoing tender with the Cabinet Approval		1. Approval of the Cabinet of Ministers obtained to enhance the Sri Lanka Railways ongoing tender by adding 4 more Locomotives and empower the Standing Cabinet Appointed Procurement Committee (SCAPC) of the MMWD to negotiate with the Supplier and Manufacturer.  2. Accordingly, contract was awarded to M/S Dongfang Electric International Corporation on 18.07.2018 to procure 4 Nos Locomotives by enhancing Sri Lanka Railways ongoing tender with the Cabinet Approval			

					Des.	and a difference						ogress (Rs. Mn.	)							DI '	Physical Targets and Progress					
			Total Cos	st (Rs.Mn.)		eriod From To nth/ Year)	О			Financial t	argets and pr	ogress- 2018					Target	s		Physic	al targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implementation)		Revised (if extended)			Expenditu	e Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumuli	ative quets (%)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	Original (3)	during			(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	as % of	(15) 5. Initiate tender procedure for procurement of 34 container carrier wagons and 94 container boxes 6. Land acquisition of Kalaniya and the Aruwakkalu sites			8) (19)	L. Cabinet Memorandum on submitted on 21.05.2018 and Obtained approval from Cabinet of Ministers on 13.06.2018 to procure Container Carrier Wagons and Container Boxes to transport solid waste from Kelaniya to Aruwakkalu*. Accordingly, paper advertisement for calling tender for purchasing of 34 Container Carrier Wagons and 94 Container Boxes was published on 10th June 2018.  2. The pre bid meeting will be held on 20th July 2018. As per the request made by bidders 3 weeks* time extension was given to the submit bids till 14th September 2018. The 07 Nos bids received from Container Carrier wagons and the 05 Nos Bids received from Container Carrier wagons and the 05 Nos Bids received from Container boxes. Currently technical bid evaluation is completed  Acquisition of Aruwakkalu Land  1. Two land lots of 260 acres owned to Sri Lanka Cement Corporation (SLCC) and leased out to Siam City Cement Lanka Limited (SCCLL) at Aruwakkalu, Puttalam was allocated for the Sanitary Landfill and Transfer Station of the MCSWM project and land lot -1 has been gazette under section -38 to acquire initially to the Divisional Secretary and transfer to the Urban Development Authority (UDA). Meanwhile documents for the lot-2, already been processed to submit to the Ministry of Land and Parliamentary Reforms to publish section-38.  2. Divisional Secretary, Wanathawilluwa was unable to take over the lot-1 on 23rd July 2018 at the Artuwakkalu site due to absence of Sri Lanka Cement Corporation, Accordingly, a special meeting was held on 14th August 2018 with SLCC, Ministry of Industry, SCCLL, UDA and MMWD to discuss matters and accelerate the ongoing acquisition process. However, SLCC and SCCLL, stated that they have no objections to continue construction work at the selected land. However necessary steps to acquire the land soon will be taken by the Divisional Secretary, Wanathawilluwa.  3. In addition to above, on request of Siam City Cement Lanka Limited, existing loading station and administration block of SCCLL stated that they have	(21)	1. Cabinet Memorandum on submitted on 21.05.2018 and Obtained approval from Cabinet of Ministers on 13.06.2018 to procure Container Carrier Wagons an d Container Boxes to transport solid waster from Kelaniya to Artuwakkalu*. Accordingly, paper advertisement for calling tender for purchasing of 34 Container Carrier Wagons and 94 Container Boxes was published on 10th June 2018.  2. The pre bid meeting will be held on 20th July 2018. As per the request made by bidders 3 weeks' time extension was given to the submit bids till 14th Spetmeter 2018. The 07 Nos bids received from Container Carrier wagons and the 05 Nos Bids received from Container Carrier wagons and the 05 Nos Bids received from Container Carrier wagons and the 05 Nos Bids received from Container Carrier wagons and the 05 Nos Bids received from Container Carrier wagons and the 105 Nos Bids received from Container Carrier wagons and the 05 Nos Bids received from Container Sealon of the MCSWM project and land lot -1 has been gazete under section -38 to acquire initially to the Divisional Secretary and transfer to the Urban Individual of the Corporation (SICC) and leased out to Siam City Cement Lanka Limited (SCCLL) at Artuwakkalu, Puttalam was allocated for the Sanitary Landfill and Transfer Station of the MCSWM project and land lot -1 has been gazete under section -38 to acquire initially to the Divisional Secretary Manahawillawa was unable to take over the lot-1 on 23rd July 2018 at the Artuwakkalu sie due to 2, already been processed to submit to the Ministry of Industry, SCCLL, UDA and MMWD to discuss matters and accelerate the ongoing acquisition process. However, SLCC and SCCLL, stated that they have no objections to continue construction work at the selected land. However necessary steps to acquire the land soon will be taken by the Divisional Secretary, Wanathawillawa.  3. In addition to above, on request of Siam City Cement Lanka Limited, existing loading station and administration block of SCCLL, adjacent to the above 260 acres land has been co	(% of	(24)	
																	7. Awareness creations				national project. Further, it was decided to keep both Aruwakkalu and Kelaniya lands are in a on a Authority. The valuation for the above land has been submitted by the Department of Valuation and it has been estimated to Rs.43.496 Mn. Furthermore, SLLRDC stated at the meeting held recently that they are currently consulting Attorney General's Department to get legal advice to accelerate the acquisition process+Al 2s. Meanwhile SLLRDC has given permission to construct the Transfer Station at the above Kelaniya site.  1. 13 Awareness Programs and related programs conducted in Kelaniya Divisional Secretariat Area 2. 11 Awareness Programs conducted in Wanathawilluwa Divisional Secretariat Area 3. "Arunellaka Prabhashwara" School Camping Program(20 Schools)		lease. However, it was decided to acquire the said land since this is a long term national project. Further, it was decided to keep both Aruwakkalu and Kelaniya lands are in a one Authority. The valuation for the above land has been submitted by the Department of Valuation and it has been estimated to Rs.43.496 Mn. Furthermore, SLLRDC stated at the meeting held recently that they are currently consulting Attorney General's Department to get legal advice to accelerate the acquisition process+A13s. Meanwhile SLLRDC has given permission to construct the Transfer Station at the above Kelaniya site.  1. 13 Awareness Programs and related programs conducted in Kelaniya Divisional Secretariat Area 2. 11 Awareness Programs conducted in Wanathawilluwa Divisional Secretariat Area 3. "Arunellaka Prabhashwara" School Camping Program(20 Schools)			

													ress (Rs. Mn.)	•								Physical Targets and Progress					
				Total Cost (	Rs.Mn.)		riod From To th/ Year)				Financial tars	gets and prog	ress- 2018					Targets			Physica	al targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
Si	N	Project	Location	Original	Current (if revised during implemen	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of	Descriptive target for 2018	Cumula	ative quar	B)	Description	as % of (B)	(as at 31.12.2018)  Description	as % of overall target (% of	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)	tation)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(A) (14)	(15)	Q-1 Q-2	7) (18)		(20)	(21)	(22)	(23)	(24)	
																						4. Implementation of 3R System (Nikasala Purawara) in Selected Condominiums, Schools and other institutions The MCSWM project also implements a waste minimization and waste segregation program targeting the selected national schools, condominium and apartments (above 4+G), government institutions and security camps on pilot scale with the long-term objective of resource conservation and expanding the lifespan of sanitary landfill while at the same time promoting 3R Concept (Reduce, Reuse and Recycling). Five 3R centers were commenced during the concerned period: 10 Waste 'Sampath Kendraya' established in 10 schools under 'Nikasala Purawara' Program: 7-Sampath Kendraya' established at following institutes: Peliyagoda Municipal Council (1 program), Army Head Quarters (Panagoda), (1 program), Sethsiripaya Stage II (4 Nos programs), Kaduwela Municipal Council (1 program) and BMICH (1 program)		4. Implementation of 3R System (Nikasala Purawara) in Selected Condominiums, Schools and other institutions The MCSWM project also implements a waste minimization and waste segregation program targeting the selected national schools, condominium and apartments (above 4+G), government institutions and security camps on pilot scale with the long-term objective of resource conservation and expanding the lifespan of sanitary landfill while at the same time promoting 3R Concept (Reduce, Reuse and Recycling). Five 3R centers were commenced during the concerned period:  10 Waste 'Sampath Kendraya' established in 10 schools under "Nikasala Purawara" Program:  "N'ikasala Purawara" Program:  "N'ikasala Purawara" Program:  N'ikasala Purawara" Program;  Kaduwela Municipal Council (1 program), Army Head Quarters (Panagoda), I program), Sethsiripaya Stage II (4 Nos programs), Kaduwela Municipal Council (1 program) puttalama Municipal Council (1 program) puttalama Municipal Council (1 program) and BMKH (1 program)			
1	supers	uction of tructure of ng Market	Paliyagoda	6,000	-	Jan 2016 - Dec 2019	-	GOSL	1,510.00	1,510.00	1,508.22	1,508.22	1,508.22	-	2,849.72	Construct wholesale and retail market building	40	Completion of substructure and superstructure up to the 1st floor level	2   8	14	20	Substructure and superstructure up to the 1st floor level completed		Land filling, drainage system, substructure and superstructure up to the 1st floor level completed	60		Annual target has been acheived and actions need to be taken to expedite the balance works.  Furtehr, allocation have been transferred to other votes.
1:	Towns	pment	Anuradhapura	1,450			Jan 2016 - Dec 2020	GOSL	185.00	185.00	-					Increased the tourist attraction to Anuradhapura and cleared the Citadel and Jethawana project area from all incongruous activities.	5	1.Prepare a survey plan 2.Initiate to provide Infrastructure Facilities	1 3	11		<ol> <li>Actions were taken to release the land from the Department of Forest</li> <li>Obtained estimates for provide infrastructure facilities such as water, electricity, roads.</li> </ol>	5	1. Actions were taken to relies the land from the Department of Forest      2. Obtained estimates for provide infrastructure facilities such as water, electricity, roads.	o y ti ti	egal ownership f this land is not et handed over to ne department by ne Forest Department.	Slow progress
1:		_	ed by Urban De	velopment Au	thority (T																						
13		urpose	Pottapitiya	60	-	Jan Dec. 2018	-	GOSL	1,000.00	1,000.00	-	-	117.00	834.54	117.00	Completion Building Complex (410 m2), 30m retaining wall and 30 m access road	-	Completion Building Complex (410 m2), 30m retaining wall and 30 m access road	10   30	60	100	Roof covering and finishing work is in progress.	70	Roof covering and finishing work is in progress.	70	-	Project could not achieve its annual targets as expected.
13	Town	aliyadda Development t Stage 3	Hatharaliyadda	62	-											Completion of Building and Roads	-	Complete Building and Roads	100 -	-	-	Completed.	100	Completed.	100	-	
13	.3 Kadug Dowsa	annawa an Tower	Kadugannawa	5	-											Tower surrounding area development & Landscaping, const. building for shops and car park	-	Tower surrounding area development & Landscaping, const. building for shops and car park	100 -	-	-	Work completed and extra work has been identified.	100	Work completed and extra work has been identified.	100	-	

												gress (Rs. Mn.)									Physical Targets and Progress					
			Total Cost	(Rs.Mn.)		riod From To nth/ Year)	'			Financial ta	argets and pro	ogress- 2018					Targets			Phy	sical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Dunions	Y		Current			Funding	Allegation						Cumulative expenditure	Overall physical target	Cumulative physical progress as	a larges	Cum	ulative q				(as at 31.12.2016)	as % of	Reasons for not achieving	DPMM Observation
5.19	Project	Location	Original	(if revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	(as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2 Q	ų-3 Q	Description	as % of (B)	Description	overall target (% of A)	financial and physical targets	Drwim Goservation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	18) (1	9) (20)	(21)	(22)	(23)	(24)	
	Kegalle Bus Deport Relocation Project - Phase 3 - (Stage 2)	t Kegalle	100	-											Construction of Engineering Workshop Building & Ancillary Building for Kegalle Bus Deport	-	Construct Engineering Workshop Building & Ancillary Building for Kegalle Bus Deport	20	50 8	35 10	Mechanical Electrical and plumbing work ceiling works are in progressing	33	Mechanical Electrical and plumbing work ceiling works are in progressing	33	-	
	Interest on Compensation Payment for Acquisition of Dadella Playground at Galle	Dadella i	84	-											Payment of interest on compensation	-	Payment of interest on compensation	-	- 10	00	- Physically completed. Funds have been requested but cash has not been released by the Ministry	100	Physically completed. Funds have been requested but cash has not been released by the Ministry	100	-	
13.6	Akuressa Town Development	Akuressa	90	-											Completion of Bus Stand Building	-	Complete Bus Stand Building	-	30 6	55 10	Construction of drain was completed and land filling is progress.	25	Construction of drain was completed and land filling is progress.	25	-	
13.7	Construction of Children park and Drainage at Urubokka	Urubokka	68	-											Completion of Children Park and Drainage	-	Complete children park and Drainage	-	30 6	50 10	00 Completed retaining wall fence and earth filling	20	Completed retaining wall fence and earth filling	20	-	
13.8	Construction of Fence & Drain of Playground - Urubokka	Urubokka	68	-											Completion of Fence & Drain	-	Complete Fence & Drain	-	40 8	80 10	00 Completed	100	Completed	100	-	
	Hambanthota, Siribopura Beach Park Compensation	Siribopura	42	-											Completion of Beach Park	-	Complete Beach Park	-	30 6	55 10	00 Completed	100	Completed	100	-	
	Landscape Improvement along the Manik Ganga at Sellakatharagama	Sellakatharaga ma	30	-											Improvement of Gabion wall & steps, overhead tank, Bodhi prakara, Pathway of "Ganadevi Kovila", Landscape area	-	Improve Gabion wall & steps, overhead tank, Bodhi prakara, Pathway of "Ganadevi Kovila", Landscape area	-	30 6	55 10	00 Works are in progress	5	Works are in progress	5	-	
	Kataragama Entrance Square Development phase III Stage I	Kataragama	130	-											Development of Shops & Public Space	-	Develop Shops & Public Space	-	25 6	55 10	00 Works are in progress	12	Works are in progress	12	Relocations programm delayed	
13.12	Nawinna Bus Stand Development	l Navinna	70	-											Land development & construction of Bus stand building	-	Develop Land & constructed of Bus stand building	-	25 7	75 10	00 Awarded and works are in progress	43	Awarded and works are in progress	43	-	
13.13	Kottawa Bus Stand Development	Kottawa	60	-											Land development & Construction of Bus stand building	-	Develop Land & construction of Bus stand building	-	25 7	75 10	00 Contract awarded on 20/08/2018	5	Contract awarded on 20/08/2018	5	Delayed due to design revised	
	Piliyandala Bus Stand Development	Piliyandala	100												Development of bus stand building	-	Develop bus stand building				00 Contract awarded and works are in progress	8	Contract awarded and works are in progress	8	-	
13.15	Boralasgamuwa Wawa Surrounding Area Development	Boralasgamuwa	95	-											Improvement of city beatification & recreational park	-	Improve city beautification & recreational park	25	60 8	30 10	00 Construction of Gabion wall works are in progress	5	Construction of Gabion wall works are in progress	5	-	
	Fort Development Projects	Fort	44	-											Development of infrastructure	-	Develop infrastructure	-	25 6	50 10	00 Works are in progress	7	Works are in progress	7	-	
	Bothelagama Playground Pavilion Development	Bothelagama	40	-											Development of pavilion building	-	Develop pavilion building	-	30 6	50 10	00 Substructure completed. 35% completed of super structure	15	Substructure completed. 35% completed of super structure	15	-	
	Kalido Beach Development	Kaluthara	70	-											Development of plaza area, Boart jetty, Play area, Board walk, Picnic huts and kiosk, Jogging track & concrete Paving	-	Develop plaza area, Boart jetty, Play area, Board walk, Picnic huts and kiosk, Jogging track & concrete Paving	-	25 6	50 10	00 Retaining wall, steps, filling and compaction are ongoing	10	Retaining wall, steps, filling and compaction are ongoing	10	-	

												gress (Rs. Mn.)		1		•	_					Physical Targets and Progress						
			Total Cost	(Rs.Mn.)		iod From To th/ Year)	)			Financial ta	rgets and pro	gress- 2018					T			Phy	sical targe	rets and progress -2018			ulative Physical Progress			
							-							0.13		Cumulativ physical	е	rgets	umulative	quarterl	y	Progress (as at 31.12.2018)			(as at 31.12.2018)		Reasons for not	
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	progress a at December 2017 as % of (A)	Descriptive target for 20	18	1 Q-2	6) (B)		Description	as % of (B)	1	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16	(17)	(18)	9)	(20)	(21)		(22)	(23)	(24)	
13.19	Panadura Bus Stand Drainage Improvement	Panadura	30	-											Improvement of drainage system	-	Improve drainage system	-	25	60 1	00 Projec	ct is in Progress	25	Project is in Progress		25	-	
13.20	Preparation of 44 Development Plans for UDA Declared Areas		6	-											Conducting Workshops	-	Conduct Workshops	-	-	-	- Not ye	ret commenced.	-	Not yet commenced.		-	Allocation issue.	
14	Thuru Wadula Pro	ject (TEC - Rs.	1,218 Mn.)		l	l	ı			ı						1			1 1							1		
14.1	Nuwaraeliya Gregory Lake Development Project Stage VI (Phase I Walkway)	Nuwara Eliya	95	-	Jan Dec. 2018	-	GOSL	500.00	500.00	345.4	2 345.42	345.42	-	345.42	Development of Gregory Lake Landscaping - Walkway	-	Develop Gregory Lake Landscaping -Walkway	-	35	75 1	00 Works	as are in progress	20	Works are in progress		20	-	Allocations have been transferred to other votes.
14.2	Nuwaraeliya Gregory Lake Development Project Stage VI - Bridge	Nuwara Eliya	95	-											Development of Gregory Lake Landscaping - Bridge		Develop Gregory Lake Landscaping -Bridge	-	35	75 1	00 Works	ss are in progress	10	Works are in progress		10	-	
14.3	Nuwaraeliya Gregory Lake Tourist Facility Center	Nuwara Eliya	40	-											Development of Tourist Facility Center	-	Develop Tourist Facility Center	-	25	65 1	00 Works	ss are in progress	20	Works are in progress		20	-	
14.4	Back Bay Beach Park Phase I Trincomalee	Trincomclee	40	-											Development of Beach park	-	Develop Beach park	-	25	65 1	00 Works	cs are in progress	10	Works are in progress		10	-	
14.5	Seruwawila Car Park Development	Seruwawila	35	-											Development of Car Park	-	Develop Car Park	-	30	65 1	00 Works	ss are in progress	70	Works are in progress		70	-	
14.6	Jaffna Town Development Muneswaram rd Pedestrian path	Jaffna	50	-											Development of pedestrian walkway	-	Develop pedestrian walkw	ay -	30	65 1	00 Projec	ct halted	-	Project halted		1	Project halted due and matters. Recently awarded.	
14.7	Recreational Center at Kumbichchankulam a, Anuradhapura	Embilipitiya	22	-											Development of Public Space	-	Develop public Space	15	40	80 1	00 Compl	pleted 98%	98	Completed 98%		98	-	
14.8	Urban Park at Kawanthissa Wewa Embilipitiya Stage III	Embilipitiya	136	-											Development of landscaping	-	Develop landscaping	-	25	60 1	00 Compl	pleted 75%	75	Completed 75%		75	-	
14.9	Kawanthissa Wawa Recreational Area Development Stage IV	Embilipitiya	136	-											Development of landscaping	-	Develop landscaping	-	-	- 1	00 Works	cs are in progress	20	Works are in progress		20	-	
14.10	Proposed Kotte Fortress park Gateway and Facility center Stage I	Kotte	75	-											City beautification	-	City beautification		30	60 1	00 Works	ss are in progress	20	Works are in progress		20	-	
14.11	Proposed Kotte Fortress park Gateway and Facility center	Kotte	75	-											City beautification	-	City beautification		30	60 1	00 Works	ss are in progress	10	Works are in progress		10	-	
14.12	Stage II Proposed Diyatha Surrounding Area Development Access Road & Walkways	Kotte	80	-											Development of City beautification	-	Development of City beautification	-	30	65 1	00 Works	rs are in progress	80	Works are in progress		80	-	

													gress (Rs. Mn.)								Physical Targets and Progress					
				Total Cost	t (Rs.Mn.)		riod From To th/ Year)				Financial ta	rgets and pro	gress- 2018							Ph	nysical targets and progress -2018		Cumulative Physical Progress			
					1												Cumulative	Targets			Progress (as at 31.12.2018)	_	(as at 31.12.2018)			
								- ·							Cumulative		physical progress as		Cumulati						Reasons for not	
SN	1	Project	Location		Current (if		Pavisad	Funding Source	Allocation 2018	Expenditure	Imprest	Imprest	Actual	Bills in	expenditure	Overall physical target (expected outputs) of the project	at		targets	(%) ( B)				as % of	achieving financial and	DPMM Observation
				Original	revised during	Original	Revised (if		2018	target	requested	Received	Expenditure	hand	(as at 31.12.2018)	(A)	December 2017	Descriptive target for 2018			Description	as % of	Description	target	physical targets	
					implemen		extended)										as % of (A)		Q-1 Q-2	Q-3 (	0-4	(2)		(% of A)		
					tation)												. ,		, ,							
14.1	3 Dra	(1) ninage	(2) Colombo	(3)	1	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) Development of City beautification	(14)	(15) Development of City	(16) (17)		(19) (20) 100 Project awarded on end Nov. and is in progress	(21)	(22) Project awarded on end Nov. and is in progress	(23)	(24)	
14.1	Imp	provement &	Colonido	40	Ί -											Development of City beautification	_	beautification	- 30	0.5	Floject awarded on end Nov. and is in progress	20	Project awarded on end 1909, and is in progress	20		
		eening along w MOD road																								
141			TOT: 1.1	20												Y		Y	20		100 050	05	OCCU 1. 1	05		
14.1		iyandala Bus nd Pedestrian	Piliyandala	30	'l -											Improvement of bus stand	-	Improvement of bus stand	- 30	65	100 85% completed.	85	85% completed.	85	-	
		nnections																								
14.1		lukka Play ound	Padukka	40	-											Completion of Play ground	-	Complete Play ground	- 30	60	100 Works are in progress	65	Works are in progress	65	-	
	Dev	velopment				]																				
14.1		magama Old Bus nd Park	Homagama	30	-											Development of City beautification	-	Development of City beautification	20 60	80	100 Works are in progress	65	Works are in progress	65	-	
		velopment																ocuatification								
14.1		Qualification	Panadura	75	-	1										Improvement of walkway	-	Improve walkway	- 25	65	100 Works are in progress	60	Works are in progress	60	-	
		l Revitalization he Pandura																								
		ach and destrian network																								
	reu	iestran network																								
14.1	8 Con	nsultancy	_	124	1	-										Preliminary Expenses of the	_	Preliminary Expenses of the				+ -			-	
1-1.	Serv	vice and Project	-	124	1											Projects - Land survey, Soil,		Projects - Land survey, Soil,					-		-	
	Adr Cos	ministration st														Other investigation, advertisement and cost of documentation of Each		Other investigation, advertisement and cost of								
																Project		documentation of Each								
																		Project								
					<u> </u>																			$\perp$		
15.		stainable Develops furbishment of	ment and Creat Kandy	ing Modern	Sustainab	Jan Dec.	ib (TEC -Rs	GOSL	783.00	783.00	241.22	2 241.22	241.22		241.22	Development of Building	I -	Develop Building	- 140	40 1	100 Project halted.	1 -	Project halted.		Delayed due to	Allocations have been
15.	NPI	PD Building at	Kandy	,	1	2018		GOSE	765.00	703.00	241.22	241.22	241.22		241.22	Development of Bunding		Develop Bunding	- 40	40 1	100 Project nancu.		1 roject naned.		obtain the approval	transferred to other
		lada Maligawa mises																							from Archiological Dept.	votes.
																									•	
15.		nservation of danwela Natha	Kandy	25	-											Development of Building	-	Develop Building	- 20	50 1	100 Works are in progress	15	Works are in progress	15	-	
		valaya in Kandy																								
15	2 Dhii	ikku Educational	Kandy	15		4										Development of Building		Davidon Puilding	20	55 1	100 Work is in progress	10	Work is in progress	10		
13.	cent	tre at	Kandy	13	`l -											Development of Building	-	Develop Building	- 20	33 1	100 Work is in progress	10	Work is in progress	10	-	
		ruthalawa nple in Kandy																								
	1.011	,																								
15	4 Jaffi	fna Town	Jaffna	20	-											Development of pedestrian	_	Develop pedestrian walkway	- 30	65	100 Project halted.	+-	Project halted.	-	Delayed due to	
15.	Dev	velopment	J	20												walkway		p peaconimi makway	30						land matters.	
		neswaram rd lestrian path																								
15.		arist Information	Polonnaruwa	10	<u> </u>	1										Development of information center		Develop information center	100 -		- Work completed	100	Work completed	100	-	
13.	cent	iter at	. Oromidiuwd	10	]											as a coopment of aniormation center	-	25. Stop information center			полк соприсы	100	or compared	100	-	
		onnaruwa - ge III																								
15.		development of	Anuradhapura	182	-											Development of weekly fair	-	Develop weekly fair	15 40	75 1	100 Works are in progress	67	Works are in progress	67	-	
	Pub	olic Fair at uradhapura																								
		ge II																								
15.			Wanathawilluw	123	-	1										Development of community hall	-	Develop community hall	- 30	70	100 Works are in progress	1	Works are in progress	1		
	(Sev	wn Development wapiyasa	a																							
	Bui	ilding)																								
																					•		•			1

									F			ress (Rs. Mn.)								Physical Targets and Progress					
			Total Cost (I	Rs.Mn.)		iod From To th/ Year)	'			Financial tar	gets and pros	gress- 2018					Targets		Phys	sical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
			1				_									Cumulative	Targets			Flogress (as at 31.12.2018)		(as at 31.12.2016)			
							F 1:							Cumulative	0 11 1 1 1	physical progress as		Cumulativ	ve quarterly	, i				Reasons for not	
SN	Project	Location		Current (if			Funding Source	Allocation	Expenditure	Imprest	Imprest	Actual	Bills in	expenditure	Overall physical target (expected outputs) of the project	at		targets	(%) ( B)				as % of	achieving financial and	DPMM Observation
			Original	revised	Original	Revised	Bource	2018	target	requested		Expenditure	hand	(as at 31.12.2018)	(A)	December 2017	Descriptive target for 2018			Description	as % of	Description	overall	physical targets	
			Original :	during	Original	extended)								31.12.2010)		as % of	Descriptive target for 2016				(B)	Description	(% of		
			1	implemen tation)												(A)		Q-1 Q-2	Q-3 Q-	4			A)		
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(12)	(14)	(15)	(10) (17)	(10) (10	(20)	(21)	(22)	(23)	(24)	
15.8	(1) Wanathawilluwa	(2) Wanathawilluw	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) Development of Road	(14)	(15) Develop Road	(16) (17)		0 Works are in progress	. ,	Works are in progress	50	(24)	
13.0	Road Infrastructure	w anamawinuw e a	158	-											Development of Road	-	Develop Road	- 100	100 10	works are in progress	30	works are in progress	30	•	
	Development																								
15.9	Eheliyagoda Play Ground	Eheliyagoda	90	-											Development of play ground and Pavilion	-	Develop play ground and Pavilion	- 25	60 10	0 Works are in progress	55	Works are in progress	55	-	
	Development														Pavilion		ravinon								
15.10	Walasmulla Pola	Walasmulla	30	-											Development of Pola	-	Develop Pola	25 60	100 10	0 Works are in progress	80	Works are in progress	80	-	
																<u> </u>									
15.11		Walasmulla	31	-											Development of Bus Stand	-	Develop Bus Stand		50 10	0 Works are in progress	60	Works are in progress	60	-	
15.12	Stand Lunugamwehera	Lunna	10												Development of Bus Stand	-	Davidon Pue St J	_	50 10	0 Works are in progress	90	Works are in progress	90		
13.12	Bus Stand	Lunugamweher a	19	-											Development of Bus Stand	-	Develop Bus Stand		30 10	works are in progress	90	Works are in progress	90	-	
15.13		Waligama	5	-											Development of Beach Park	-	Develop Beach park.		50 10	0 Work Completed	100	Work Completed	100	-	]
15.14	Park Kottawa Thalagala	Kottawa	252												Development of Road		Davidso Band	- 30	60 10	O Waster and in succession	20	Wada and in manager	30		
15.14	Road – Stage 2	Kottawa	252	-											Development of Road	-	Develop Road	- 30	60 10	0 Works are in progress	30	Works are in progress	30	-	
15.15	Moratuwa Town	Moratuwa	75	-											Development of Town		Develop Town		50 10	O Tender Awarded. Project halted due to objection of Municipality	-	Tender Awarded. Project halted due to objection of Municipality	- I	ue to objection	
	Development																						G	f Municipality	
15.16	Wellampitiya pola	Wellampitiya	60	_											Development of Pola	-	Develop Pola	- 35	55 10	0 Commenced construction.	-	Commenced construction.		-	
	development	1 .,																							
15.17	Polduwa bypass	Battaramulla	275	-											Development of Road	-	Develop Road	25 60	80 10	Earth works completed. Construction started.	70	Earth works completed. Construction started.	70	Delayed due to	
	road Stage II																							bad weather.	
15.18	Extension & Refurbishment of	Dehiwala	6	-											Development of Road	-	Develop Road		30 10	0 Not yet commenced. NPD approval is pending. The project will be implemented through the District Secretariat, Colombo.	-	Not yet commenced. NPD approval is pending. The project will be implemented through the District Secretariat, Colombo.	-	-	
	Drains at Kadawat	a																							
	Rd. Kalubowila, Dehiwala																								
	Deniwaia																								
15.19	Horana Bus Stand	Horana	70	-											Development of bus stand	-	Develop bus stand	20 50	85 10	0 Works are in progress	35	Works are in progress	35	-	
	(Stage IV)																					1 0			
15.2	Horana Bus Stand	Horana	11	-											Development of Building	-	Develop Building	20 50	80 10	O Tender awarding is in progress.	-	Tender awarding is in progress.	-		
	(Stage V)																								
15.21	Horana Pola Stage	Horana	60	-											Development of Building	-	Develop Building	20 50	80 10	0 Construction works is in progress	25	Construction works is in progress	25	-	
	2	ļ																							
15.22	Gampaha Wetland park Development	Gampaha	70	-			1								Development of City beatification & recreational park	-	Develop city beatification & recreational park	- 35	55 100	0 Works are in progress	20	Works are in progress	20	-	
L	Park Development	<u> </u>													ac recreational park	<u> </u>	-		<u>L</u>		<u>L</u>				
15.23	Commercial	Meerigama	75	-											Development of Commercial	-	Develop commercial Building	25 65	100 -	Finishes work is in progress	90	Finishes work is in progress	90	-	
	Building at Meerigama,						1								Building										
	Gampaha Stage II																								
15 24	Real Time flood	+	100												Development of Building	_	Develop Building	. 40	70 10	0 Works are in progress	20	Works are in progress	20	-	
13.24	mitigation		100	-											Development of Bunuing	-	Develop Bunuing	- 140	70 10	Total are in progress	20	onto the progress	20	-	
15.25	Allocation for	1	90	-											Consultancy fees will be charged at	-	Consultancy fees will be			-	<del>                                     </del>	-		-	
	Consultancy fees						1								the bill payment		charged at the bill payment								
	ļ						<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>					<u> </u>									
16			Provinces (TI				0001	10	ol	20015	2.001.2	2001		20015	0 14 000 07 1	100	0 1.1			Iw to the		W to tet	1 100		ı
16.1	Design and Construction of	Nuwara Eliya	40		Jan. 2018 - Dec. 2018		GOSL	4,965.00	0 4,965.00	3,001.32	3,001.32	3,001.32	-	3,001.32	Completion 200m of Drainage improvement	100	Completed		-   -	Work Completed	-	Work Completed	100		
	Commercial														•										
	Complex at Nuwar Eliya – Stage 3	ra					1																		
	Liiya – Stage 3																								
16.2	Design and	1	70	_			1									1	Completion of 25% of the	-		+	1		++		
	Construction																2017 target and new works								
	Infrastructure Facilities For Sri	Kandy													Completion of Infrastructure Development	75	derived from scope changes	5 15	25 -	Work Completed	100	Work Completed	100		
	Dalada Maligawa	-					1								· · · · · · · · · · · · · · · · · · ·										
	Stage 2	1				l	I	I	1	l	1		ı l			<u> </u>		i	<u> </u>	_1	1				j l

					Project ner	iod From To			<u> </u>		rgets and Prog	gress (Rs. Mn.)					ı			Physic	Physical Targets and Progress al targets and progress -2018					
			Total Cost	(Rs.Mn.)		th/ Year)										Cumulativ	Targets	S			Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress a at December 2017 as % of (A)	Descriptive target for 2018	ta	ulative quests (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	17) (1	8) (19)	(20)	(21)	(22)	(23)	(24)	
16.3	Design and Construction of Infrastructure Facilities at Railway Station, Hatton — Stage 2	Hatton	80	-											Completion of railway commercial building	30	Completion of railway commercial building	20	55 70	) -	Works are on going. Around 79% construction works completed	70	Works are on going. Around 79% construction works completed	79		
16.4	Design and Construction of Gampola Town Centre infrastructure Development – Stage 2	Gampola	47	-											Completion of road development	-	Completed	100		-	Work Completed	100	Work Completed	100		
16.5	Construction of Gampola Town Centre infrastructure Development –	Gampola	136	-											500 m long bypass Road and relocation of 2 nos quarters.	-	Completion of road development		20 5:	5 100	Completed	100	Completed	100		
16.6	Danthure Weekly Fair Development - Stage 1	- Danthure	26	-											Completion of 1 No. Weekly fair	100	Completed	-		-	Completed	-	Completed	100		
16.5	Bus Stand and Community Building at Thalathuoya	Thalathuoya	37	-											Completion 1 No.Bus stand & community building	100	Completed	-		-	Completed	-	Completed	100		
16.8	Parking Facility at Sigiriya New Town	Sigiriya	25	-											Completion 1No car park	70	completion 1 No car park	15	30 -	-	Completed	100	Completed	100		
16.9	Preliminary Expenses for Matale Alternative road project	Mathale	2	-											Bill payment for the surveying	-	Bill payment for the surveying	-	-	- 100	Completed	-	Completed	100		
16.1	Green Park at Kilinochchiya	Killinochchi	40	-											Completion of Public space	80	Completion of Public space	10	20 -	-	Completed	98	Completed	100		
16.1	Infrastructure Development at Mulative – Stage 1	Mulative	30	-											Completion Infrastructure Development	30	Completion Infrastructure Development	40	70 -	-	Development works are on going.	57	Development works are on going.	70		
16.1	Core Area Land Development Project at Mulathivu – Stage 2	Mulative	70	-											Infrastructure Development	20	Infrastructure Development	55	80 -	-	Completed	100	Completed	100		
16.1	Design and Construction Tourist Information Centre at Polonnaruwa – Stage 2	Polonnaruwa	18	-											Completion of Facility Center building	100	Completed	-		-	Completed	-	Completed	100		
16.1	Design and Construction Recreational Facilities at Kumbichchankulan a – Stage 2	Anuradhapura n	35	-											Completion of Public Space	90	Completion of Public Space	5	10 -	-	Completed	100	Completed	100		
16.1	Service Road Development at Nochchiyagama	Nochchiyagama	63	-											Completion of Road Improvement	30	Development of 20' width Service road including both side drain system.	35	70 -	-	Improvements of service roads and drainage system are on going	81	Improvements of service roads and drainage system are on going	87		

					ъ .	· 10 m						gress (Rs. Mn.) ogress- 2018	)				1			TM	Physical Targets and Progress spical targets and progress -2018					
			Total Cost	(Rs.Mn.)		riod From To th/ Year)				rinanciai ta	irgets and pro	ogress- 2018					Targe	ts		Pily	Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	s Descriptive target for 2018	t	nulative cargets (%	) ( B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17)	18) (1	(20)	(21)	(22)	(23)	(24)	
	Landscape Beautification at Anuradhapura Sacred City (Around the Sri Maha Bodhiya) – Stage 2	Anuradhapura	60	-											Completion of Road Improvement	-	Completion of Road Improvement	50	100	-	- Completed	100 0	Completed	100		
	Improvements to Public Fair at Anuradhapura	Anuradhapura	104	-											Partly complete Improvement of 1 weekly fair	35	Partly complete Improvement of 1 weekly fair	45	65	-	- Improvements of weekly fair are on going	91 I	Improvements of weekly fair are on going	94		
	Elayapaththuwa Town Centre infrastructure Development	Elayapaththuwa	52	-											Completion Town center road & parking improvements	75	Completion Town center road & parking improvements	15	25	-	Balance works of town centre and parking improvements are almost completed.	96	Construction of town centre and parking improvements are almost completed.	99		
	Thambuththegama City Centre Development	Thambuththega ma	83	-											Completion of multipurpose building	45	Completion of multipurpose building	25	55	-	- Balance works of multipurpose building is almost completed.	96 (	Construction of multi purpose building is almost completed.	98		
	Mihinthale Town Centre infrastructure Development	Mininthale	6	-											Completion of Improved Town center	30	Completion of Improved Town center	70	-		- Completed.	100 0	Completed.	100		
	Completion the Market Building at Kekirawa Stage I	Kakirawa	58	-											Completion of Market building	70	Completed	30	-	-	- Completed.	100 0	Completed.	100		
	Development work in Puttalam Beach Park – Phase 1	Puttalam	10	-											Completion of public space	-	Completion of public space	-	-	- 10	00 Completed.	- (	Completed.	100		
	Public Fair Development at Anamaduwa - Stage 01	Anamaduwa	72	-											Completion of 1 No. Weekly fair	60	Completion of 1 No. Weekly fair	25	40	-	- Completed.	100 0	Completed.	100		
16.24	Bus Stand at Maho - Stage 2	Maho	55	-											Completion of 1 No. Bus stand	98	Completion of 1 No. Bus stand	2	-	-	- Completed.	100 0	Completed.	100		
	Facilities in the International Meditation Centre at Springwood - Rakwana	Rakwana	24												Completion of 1 No building	100	Completion of 1 No building	-	-	-	- Completed.	- 0	Completed.	100		
	security fence around cattle detention center at Koul ara - Embilipitiva	Embilipitiya	26	-											Infrastructure for City beautification	100	Infrastructure for City beautification		-	_	- Completed.	- (	Completed.	100		
16.27	Design and Construction Kawanthissa Wewa Urban Park at Embilipitiya – Stage 2	Embilipitiya	33	-											Public space	100	Public space	-	-	-	- Completed.	- (	Completed.	100		
	Refurbishment & Roof at Sabaragamuwa Maha Saman Dewalaya at Rathnapura	Rathnapura	100	-											Refurbishment of Saman Dewalaya	-	Refurbishment of Saman Dewalaya	20	50 8	80 1	100 Completed.	100 0	Completed.	100		

												gress (Rs. Mn.)		ı			1				Physical Targets and Progress					
			Total Cost	(Rs.Mn.)		riod From To nth/ Year)	1			Financial ta	argets and pro	gress- 2018					Target	ts		Phy	Physical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	e s	Cui	nulative cargets (%	) ( B)	erly ) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	18) (1	(19) (20)	(21)	(22)	(23)	(24)	
16.29	Madampe Fish market Completion	Kahawatta	2	-	(1)		(,)	(*)	(,,	(8)	(7)	(**)	(11)	(-2)	Completion of fish market	-	Completion of fish market	-	-		100 Completed.	100 Comple		100	(= 1)	
16.3	Construction of Underground cable Sabaragamuwa Maha Saman Dewalaya at Rathnapura - Payment for the CEB	Rathnapura	20	-											Refurbishment of Saman Dewalaya	-	Refurbishment of Saman Dewalaya		-	- 1	100 Completed.	100 Comple	eted.	100		
16.31	Design and Construction Improving Facilities at Detention home at Ruhunu Ridiyagama – Stage 2 (chain Link Fence & Kitchen)	Ridiyagama	41	-											Completion of Infrastructure Detention home	100	Completion of Infrastructure Detention home	1	-	-	- Completed.	- Comple	eted.	100		
16.32	Multipurpose Building at Thissamaharamaya – Stage 1	Thissamaharam aya	125	-											Completion of 1 building	-	Completion of 1 building	20	50 8	80 1	100 Construction of building is almost completed.	98 Constru	uction of building is almost completed.	98		
16.33	Proposed Sathipola at Sooriyawewa	Sooriyawewa	100	-											Completion of Pola building	50	Completion of Pola building	10	25	40	50 Balance works of pola is almost completed.	90 Constru	uction of Pola Building is almost completed.	95		
16.34	Proposed Multipurpose Building at Lunugamwehera – Phase 1	Lunugamweher a	50	-											Completion of Meeting hall	50	Completion of Meeting hall	15	30 5	50	- Completed.	100 Comple	eted.	100		
16.35	Construction of Beralihela Sathi Pola at Lunugamwehera	Lunugamweher a	38	-											Completing of Pola building	-	Completing of Pola building	30	60 1	00	- Completed.	100 Comple	eted.	100		
16.36	Bypass road from Mahiyangana Road to Bandarawela Road(Welagedara – Pinarawa road) - Badulla	Bandarawela	117	-											Completion of 2 Km Road development	40	Completion of 2 Km Road development	25	60	-	- Completed.	100 Comple	eted.	100		
16.37	Design and Construction of Multi storied car park for Maharagama Town Development – Stage 2	Maharagama	220	-											Completion of 1 No. of Car Park Building	95	Completion of 1 No. of Car Park Building	2	-	5	- Completed.	100 Comple	eted.	100		
	Design and Construction of Improvements to Borella Eliot Place – Stage 3	Borella	39	-											Completion of 0.6 km of road improvement	80	Completion of 0.6 km of road improvement	20	-	-	- Completed.	100 Comple	eted.	100		
16.39	Design and Construction of Improvements to Lesley Ranagala Mawatha - Stage 2	Borella	20	-											Completion of 0.8 km Road improvement	100	Completion of 0.8 km Road improvement	-	-	-	- Completed.	- Comple	eted.	100		

					Decidat par	riod From To				Financial Ta	rgets and Pro	gress (Rs. Mn.)								r	Dhymian	Physical Targets and Progress Il targets and progress -2018					
			Total Cost	(Rs.Mn.)		ith/ Year)				Timanciai ta	ingets and pro	igless- 2018				C1-+i		Targets			iiysica	Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 3	2018	Cumulati targets	(%) ( B	3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(1	16) (17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
16.40	Design and Construction Palpola Wipassi Mawatha to Kithulwatte Junction – Stage 0	Borella	130	-											Completion of new road	75	Completion of new road	ı	5 15	25	25	15% of road construction works completed.	60 .	Almost 90 % of road constructions completed.	90		
16.41	Design and Construction of Lake Drive to Kirimandala Mawatha Road (from 0.000 to 1.940km) stage 2	Borella	229	-											Completion of 1.4 km of Road development, 1 No. bridge	15	Completion of 1.4 km o development, 1 No. brid	f Road	15 30	55	85	Construction works are almost completed and only 115m are remains for Asphalt and road Marking	95	Construction works are almost completed and only 115m are remains for Asphalt and road Marking	96		
16.42	Design and Construction of Bu Stand at Homagam - Stage 3		78	-											Completion of bus stand	100	Completion of bus stand	ı		-	_ '	Work Completed	-	Work Completed	100		
16.43	Piliyandala by pass road	Piliyandala	125	-											Finishing of Road	50	Finishing of Road		15 30	50		Land Acquisition in hold Ministry of Megaolis and Western Development instruct to terminate the project and rearward.	68 1	Land Acquisition in hold Ministry of Megaolis and Western Development instruct to terminate the project and rearward.	84	Land Acquisition in hold Ministry of Megaolis and Western Development instruct to terminate the project and rearward.	
16.44	Improvements to Hadigama Main Road (0+000 to 0+870km)	Piliyandala	12	-											Completion of Road Improvement	100	Completion of Road Improvement			-	- (	Completed	- (	Completed	100		
16.45	Improvements to Nugewatta Road - Avissawella	Avissawella	20	-											Completion of Road Improvement	100	Completion of Road Improvement			-	- (	Completed	- (	Completed	100		
16.46	Improvement Manamendra Road Awissawella	Avissawella	14	-											Completion of Road Improvement	100	Completion of Road Improvement			-	- (	Completed	-	Completed	100		
16.47	Padukka Play Ground Development	Padukka	25	-											Completion of 1 No. Play ground improvement	35	Completion of 1 No. Pla ground improvement	ny 2	20 65	-	- (	Completed	100	Completed	100		
16.48	Kottawa Thalagala Road – Stage 1	Kottawa	145	-											500m of 4 lane road,300m of 2 lane road	-	500m of 4 lane road,300 2 lane road	Om of (	60 100	100	100	RHS construction hold due to Utility shifting and Land Acquisition	65	RHS construction hold due to Utility shifting and Land Acquisition	65	RHS construction hold due to Utility shifting and Land Acquisition	
16.49	Over Flow Bus Park, Access Road Drainage Improvement and Linear Park at Multi Model Transport Centre a Makumbura	Makumbura	108	-											Completion of Linear park and access road	60	Completion of Linear pa and access road	nrk :	10 20	40	- 1	Taking Over certificate signed and will be forwarded to Ministry	100	Completed	100		
16.5	Construction of Access Road at Makumbura Interchange	Makumbura	249	-											Completion of 1 Km of Road improvements	40	Completion of 1 km of I improvements	Road	- 12	24		Balance construction works almost completed and final Asphalt layer remains few minor constructions	85 9	91% construction works completed and final Asphalt layer remains few minor constructions	91	Final Asphalt layer remains few minor constructions	

					Desires es	riod From To			1		rgets and Prop argets and pro	gress (Rs. Mn.)					1			Disco	Physical Targets and Progress sical targets and progress -2018					
			Total Co	st (Rs.Mn.)		nth/ Year)	'			Financiai ta	irgets and pro	ogress- 2018				0 10	Target	S		PHYSI	Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implementation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	ulative question (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	8) (19	9) (20)	(21)	(22)	(23)	(24)	
16.5	Urban Facilities Boralasgamuwa Urban Area – Package 1		2 a	0	-										Completion of Drainage Improvement & Public Space	100	Completion of Drainage Improvement & Public Space	-		.   -	Completed		Completed	100		
16.5	Internal Roads & Infrastructure Development at Battaramulla & Pelawatta Area. ( Admin city Area	Battaramulla	2												1 km Road development	-	Complete 1 km Road development	20	50 10	10 -	Completed	100	Completed	100		
16.5	Lake Drive to Kirimandala Mawatha Road & walkway - Stage		22		-										Road and pedestrian walkway	-	Complete road and pedestrian walkway	10	40 7	0 100	00 Work Nearly Completion	75	Work Nearly Completion	75		
16.5	Techno City - Homagama - Sta	Homagama	23	2	-										Completion of 6.7 km road improvements	30	Completion of 6.7 km Road improvements	-	15 2	5 70	0 Work Nearly Completion	50	Work Nearly Completion	65		
16.5	Construction Kaluthara Public Market – Stage 2	!	7	0	-										Completion of 1 Market building	100	Completion of 1 market building	-			Completed	-	Completed	100		
16.5	Design and Construction Commercial Development between Station and Bus Stand at Kalutara – Stage		11	7	-										Completion of 1 No commercial building	95	Completion of 1 No commercial building	2	5		Completed	100	Completed	100		
	Design and Construction Commercial Development between Railwas Station and Bus Stand at Kalutha – Stage 3 (Prop quarters at palathota to reloc the existing posti Quarters)	ra sed	2	0											2 building for relocation	-	2 buildings for relocation	40	100	-	Work started resolving the problem of foundation and rock blasting	20	Work started resolving the problem of foundation and rock blasting	20	Work started resolving the problem of foundation and rock blasting	
16.5	Design and Construction Mu Purpose Hall at Egal Oya - Bulathsinhala – Stage 2		7	9											1Multi purpose building	90	Balance works of the Multi purpose building	3	6 1	0 -	Completed	100	Completed	100		
16.5	Canal Improvem Near the Econon Centre and Pola Bulathsinhala	nic Pulathainhala	3	0	-										Existing Canal improvement	10	Existing Canal improvement	36	90	.   -	Completed	100	Completed	100		
16.6	Design and Construction of proposed Bus Sta at Horana – Stag	and	5	4	-										Completion of 1 No. Bus stand	95	Completion of 1 No. Bus stand	2	5 -	-	Completed	100	Completed	100		

													gress (Rs. Mn.)									Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To nth/ Year)				Financial ta	argets and pro	ogress- 2018					_			Phy	Physical targets and progress -2018		Cumulative Physical Progress			
						, ,											Cumulative	eTarge	ets			Progress (as at 31.12.2018)		(as at 31.12.2018)			
	SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018		umulative targets (9	6) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (1	(19) (20)	(21)	(22)	(23)	(24)	
	Deve Wor Area	nage elopment ks for Pola a at Horana	Horana	51	-											Completion of 1 No. Pola building	20	Completion of 1 No. Pola building	32	80	-	- Completed	100	Completed	100		
	Con: Prop Stan Stag (Cor pum pum toile	gn and struction of sosed Bus d at Panadura – e 4 sstruction of ping main and p house for t block)	Panadura	20	-											Completion of sewer treatment plant connection line	100	Completion of sewer treatment plant connection line	-	-	-	- Completed.	-	Completed.	100		
	Urba Gala Pana	hur V. Dias" an Square at awaththe -	Square	107	-											Completion of urban park	-	Completion of urban park	20	60	100 1	100 90% completed and balance works to be completed.	90	90% completed and balance works to be completed.	90		
1	Con: Prop Com	gn and struction sosed Market aplex at daragama - e 2	Bandaragama	175	-											Completion of 1 Market building	60	Completion of the Market building	10	20	34 4	Balance construction works completed and finishing works are in Progress	90	Construction works almost completed and finishing works are in Progress and to be completed with the Stage 3	96	Finishes Work In Progress To be completed with the Stage 3	
1	Con: Adm Buil	gn and struction ninistrative ding at Mahara age 2	Mahara	107	-											Completion of 1 building	75	Completion of the balance works of the building	10	25	-	- Completed balance works.	100	Completed.	100		
1	Con: Com	gn and struction imercial iplex at Mahara age 2	Mahara	138	-											Completion of 1 building	75	Completion of the balance works of the building	10	25	-	- Completed balance works.	100	Completed.	100		
1	Cons	gn and struction awatte Bus d at Gampaha – e 2	Gampaha	52	-											Completion of relocation shops at bus stand premises	100	Completion of relocation shops at bus stand premises	-	-	-	- Completed	-	Completed	100		
	Stan Stag	awatta Bus d at Gampaha – e 3	Gampaha	20	-											Completion of bus stand building	15	Completion of bus stand building	85	-	-	- Work Completed	100	Work Completed	100		
1	Con: Kirii	gn and struction ndiwela Bus d – Stage 2	Kirindiwela	27	-											Completion of 1 bus stand building	100	Completion of 1 bus stand building	-	-	-	- Work Completed	-	Work Completed	100		
	Park Desi Impr	paha Wetland (Drainage gn and rovements)	Gampaha	24	-											Completion of Drainage improvement design work	60	Completion of drainage improvement design work	40	40	40 4	40 Drainage work are in Progress	20	Drainage work are in Progress	68		
1	Prop Stan	struction osed Bus	Kirindiwela	30	-											Completion of infrastructure for Bus stand	60	Completion of infrastructure for Bus stand	15	40	-	- Work Completed	100	Work Completed	100		
1	Cons Kirii Stan Stag of Jo	gn and struction ndiwela Bus d Development- e 4 (Extension ogging Track Parking area)	Kirindiwela	68	-											Completion of infrastructure , parking and recreation area	-	Completion of infrastructure parking and recreation area	20	60	100	- Work Completed	100	Work Completed	100		

												gress (Rs. Mn.)								***	Physical Targets and Progress						
			Total Cost	(Rs.Mn.)		riod From To th/ Year)	1			Financial ta	rgets and pros	gress- 2018					Target	s		Phys	Progress (as at 31.12.2018)	)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	s Descriptive target for 2018	Cur	Q-2	) ( B)	y Description	as % 6 (B)		Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	8) (19	9) (20)	(21)	.)	(22)	(23)	(24)	
16.7	Design and Construction Kirindiwela Bus Stand Development - Stage 5 (Toilet Block)	Kirindiwela	5	-											Completion of 1 building	-	Complete the building		-	- 10	00 Not yet commenced constructions.	-	No	ot yet commenced constructions.	-		
16.7	Design and Construction Meerigama Public Square between Railway Station and Bus Stand - Stage 2	Enderamulla	33	-											Completion of I public space	60	Completion of 1 public space	-	- 3	80 40	Balance works are already completed.	8	80 92	2% completed.	92		
16.7	Renovation to Existing Rail Way Station at Enderamulla –Phase 1	Enderamulla	46	-											Completion of Public space	-	Completion of Public space	20	40 3	70 10	00 70 % completed.	7	70 70	) % completed.	70		
16.7	Foot Walk and Concrete Drain in Kadawatha Ganemulla Road	Kadawatha	20												Completion of Town development	50	Completion of Town development	40	50	-  -	- Work Completed	10	00 W	ork Completed	100		
16.7	Development Pola at Dompe – Phase 1	Dompe	82	-											Completion of l No. Weekly fair	75	Completion of l No. Weekly fair	10	25	-   -	- Work Completed	10	00 W	'ork Completed	100		
16.7	Ancillary Facilities for Playground at Kirillawela	Kirillawela	20	-											Completion of Playground Infrastructure	25	Completion of Playground Infrastructure	35	75	-   -	- Work Completed	10	00 W	ork Completed	100		
16.7	Interconnecting Roads in Katana Urban Area – Package 2	Katana	20	-											Completion of Road Improvement	-	Completion of Road Improvement	100	-		- Work Completed	10	00 W	ork Completed	100		
16.8	Meewitha gammana Temple	a Meewitha gammana	10	-											Completion of 1 No. of building	-	Completion of 1 No. of building	-	50 1	00 10	00 Works are in progress	5	55 W	orks are in progress	55		
16.8	Naranwala Temple	Naranwala	10	-											Completion of 1 No. of building	-	Completion of 1 No. of building	-	50 1	00 10	00 Works are in progress	7	75 W	orks are in progress	75		
16.8	Project	All Island	34	-											Completion of 4 No. of building	-	Completion of 4 No. of building	-	30	50 10	00 Works are in progress	5	52 W	/orks are in progress	52		
16.8	Danthure Weekly Fair Development – Stage 2	Danthure	26	-		-									completion of 02nd floor area	-	completion of 02nd floor area	20	65 1	00 -	- Work Completed	100	0 W	ork Completed	100		
16.8	Bus Stand and Community Building at Thalathuoya - Stage 2	Thalathuoya	26	-											completion of 02nd floor area	-	completion of 02nd floor area	20	45	70 10	00 Work Completed	100	0 W	/ork Completed	100		
16.8	Design and Construction of Commercial Complex at Nuwara Eliya – Stage 4 (Demolition & Excavation of old building)	Nuwara Eliya	20	-											Demolition & Excavation of old building	-	Demolition & Excavation of old building		-	50 10	00 Work not yet initiated.	0	W	ork not yet initiated.	0		
16.8	Mihinthale Town Centre infrastructure Development - Stage II	Mininthale	14	-											Completion of Improved Town center	-	Completion of Improved Town center		20	50 10	00 Work Completed	100	0 W	ork Completed	100		

												gress (Rs. Mn.)										rsical Targets and Progress					
			Total Cost	(Rs.Mn.)		riod From To th/ Year)	)			Financial ta	argets and pro	ogress- 2018					Targets	,		Phy	sical targets and	d progress -2018 Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	s Descriptive target for 2018	Cum	ulative orgets (%	) (B)		Description	as % of (B)		as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17)	18) (1	9)	(20)	(21)	(22)	(23)	(24)	
16.87	Construction of Kekirawa Market Building Phase II	Kakirawa	50	-	(1)		(4)	(4)	(*)	(8)	(*)	(10)	(***)	(-2)	Market Building	-	Complete the market Building							Work Completed	100	(= 1)	
16.88	Kumbichchiyankula ma wewa recreational area development -Phase iv	Anuradhapura	54												Wewa recreational area development	-	Complete Wewa recreational area development		,	45 1	0 Works are i	n Progress	60	Works are in Progress	60		
16.89	Public fair development Anamaduwa - Stage 2	Anamaduwa	67												1 Weekly fair	-	Construction of 01 Weekly fair	20	45	70 1	0 Works are i	n Progress	80	Works are in Progress	80		
16.9	Development works in Puttalam Beach Park – Phase 2	Puttalam	68	-											Completion of Public space	-	Completion of Public space	-	- :	50 1	0 Work Comp	pleted	100	Work Completed	100		
16.91	Design and Construction of Multi storied car park for Maharagama Town Development – Stage 3	Maharagama	220	-											Completion of 1 No. of Car Park Building	-	Completion of 1 No. of Car Park Building	-	40	70 1	0 Work Comp	oleted	100	Work Completed	100		
16.92	Improvement Manamendra Road Awissawella - Phase 2	Awissawella	20	-											1 Km Road development	-	1 Km Road development	25	60	80 1	0 Work Comp	pleted	100	Work Completed	100		
16.93	Awissawella bypass road (St Mary's School via Nugewatta to Rathnapura road) Phase 2	Rathnapura	20	-											1 Km Road development	-	1 Km Road development	20	50	85 1	0 Work Comp	pleted	100	Work Completed	100		
16.94	Piliyandala by pass road - Stage 2	Piliyandala	125	-											Finishing of Road	-	Finishing of Road	-	40	80	00 Works not y	yet commenced.	0	Works not yet commenced.	0		
16.95	Lake Drive to Kirimandala Mawatha Road and Walkway - Stage 3 (Bridge)	Kirimandala Mawatha	10	•											1 Bridge	-	Complete the bridge	1	1	- :	00 Material at	Site	60	Material at Site	60		
16.96	Commercial dev. railway and bus stand at Kalutara Stage 4	Kaluthara	101	1											1 No. Building	-	1 No. Building	-		40 1	0 Work Comp	pleted	100	Work Completed	100		
16.97	Market complex at Bandaragama- Stage 3	Bandaragama	158	-											Market Building	-	Market Building	15	40	75 1	0 Constructio	n works completed and finishing works are in Progress	45	Construction works completed and finishing works are in Progress	45		
16.98	Multi Purpose Hall at Egal Oya - Bulathsinhala - Stage 3	Bulathsinhala	79	-											Multi Purpose Hall	-	Multi Purpose Hall	-	40	80 1	0 Work Comp	pleted	100	Work Completed	100		
16.99	Design and Construction Molawatte Bus Stand at Gampaha – Stage 4	Molawatta	40	-											Infrastructure Development	-	Infrastructure Development	40	60	80 1	0 Relocation	issues resolved	0	Relocation issues resolved	0		
16.100	Administrative Complex at Mahara- Phase 3	Mahara	106	-											1 No. Building	-	Complete the building	25	60	80 1	0 Work Comp	oleted	100	Work Completed	100		

												ogress (Rs. Mn.)	1									Physical Targets and Progress					
			Total Cost	(Rs.Mn.)		riod From To th/ Year)	)			Financial ta	argets and pro	ogress- 2018					Targets	e		Ph	rysical t	Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cur	nulative of argets (%	b) (B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
44.404	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17)	18) (	(19)	(20)	(21)	(22)	(23)	(24)	
16.101	Proposed Commercial Complex at Mahara 2	Mahara	137	-											1 No. Building	-	Complete the building	20	50	75 1	100 W	/ork Completed	100	Work Completed	100		
16.102	Dompe Pola development - Phase 2	Dompe	74	-											1 No. Building	-	Complete the building	30	50	70 1	100 W	Vorks are in progress	35	Works are in progress	35		
16.103	Meewitha Gammana Temple	Meewithagamm ana	15	-											1 No. Building	-	Complete the building	-		1	100 Co	ompleted	100	Completed	100		
16.104	Naranwala Temple	Naranwala	15	-											1 No. Building	-	Complete the building	-		1	100 Co	ompleted	100	Completed	100		
16.105	Preliminary Expenses of the Projects – Land Survey, Soil , Other Investigation, Advertisement and Cost of Documentation	-	-	-												-		-	-	-	-		-				
16.106	Ankumbura Town Development	Ankumbura	30	-											500 m2 building and land development of 40 P	-	Complete 500 m2 building and land development of 40 P	-	20	50 1	100 W	orks are in progress	65	Works are in progress	65		
16.107	Hasalaka Bus stand development	Hasalaka	20	-											01 bus terminal of 350 m2 land development of 40 P	-	Complete 01 bus terminal of 350 m2 land development of 40 P	-	20	60 1	100 Av	warded on 2018.12.18 and just initiated the construction.	0	Awarded on 2018.12.18 and just initiated the construction.	0	Awarded on 2018.12.18 Just Initiated Project	
16.108	Ginigathena Bus Stand	Ginigathena	40	-											02 storied commercial and 01 bus terminal of 650 m2	-	Complete 02 storied commercial and 01 bus terminal of 650 m2	-	20	60 1	100 W	orks are in progress	40	Works are in progress	40		
16.109	Matale Bus stand development	Matale	56	'											500m2 bus terminal & land preparation of 80 P	,	Complete 500m2 bus terminal & land preparation of 80 P		20	60 1	100 W	orks are in progress	30	Works are in progress	30		
16.110	Hal Oluwa infrastructure development	Haloluwa	20	-											Ino. building , pavilion for play ground, landscaping of 80 P land	-	Complete 1 building , pavilion for play ground, landscaping of 80 P land	1	30	60 1	100 W	orks are in progress	25	Works are in progress	25		
16.111	Infrastructure Facilities For Sri Dalada Maligawa – Stage 3	Kandy	25	-											Strom water drainage system for 160 P area of lands area.	-	Complete Strom water drainage system for 160 P area of lands area.	20	45	70 1	100 W	Vorks are in progress	20	Works are in progress	20		
16.112	Bus Stand at Batticaloa	Batticaloa	40	-											Bus stand development	-	Complete bus stand development	-	35	65 1	100 W	Vorks are in progress	20	Works are in progress	20		
16.113	Vauniyawa Town Development (Pola Development)	Vauniyawa	25	-											Pola development	-	Complete Pola development	-	30	70 1	100 W	orks are in progress	30	Works are in progress	30		
16.114	Mannar Bus stand Development	Mannar	50	-											Bus stand development	-	Complete bus stand development	-	30	65 1	100 W	orks are in progress	40	Works are in progress	40		
	Jaffna Town Development Bus stand	Jaffna	55	-											Bus stand development	-	Complete bus stand development	-	20	60 1	100 W	Vorks are in progress	20	Works are in progress	20		
16.116	Renovation&Constr ustion multipurpose building cum bus stand at Giriulla.	Giriulla	67	-											Bus stand development	-	Complete bus stand development	-	35	70 1	100 W	orks are in progress	28	Works are in progress	28		
16.117	Weekly fair at Hettipola	Hettipola	155	-											Pola development	-	Complete Pola development	-	30	60 1	100 W	Vorks are in progrss.	95	Works are in progress.	95		

									]			gress (Rs. Mn.)									Physical Targets and Progress					
			Total Co	st (Rs.Mn.)		eriod From To onth/ Year)	О			Financial ta	argets and pro	ogress- 2018					Targets	;		Physi	cal targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Origina	Current (if revised during impleme tation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	s f Descriptive target for 2018	Cum	ulative quegets (%)	(B)	Description	as % of (B)		as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (13	3) (19	(20)	(21)	(22)	(23)	(24)	
16.11	Weekly fair at Maho	Maho		70	-										Pola development	-	Complete Pola development		30 60	100	Works are in progress.	45	Works are in progress.	45		
16.11	Thalduwa Publ Fair Developme			52	-										Pola development	-	Complete Pola development	-	30 6:	5 100	Works are in progress.	70	Works are in progress.	70		
16.12	Completion of Kahawatta, Madampe Fish Market Stage II	Madampe		14	-										50 Vehicle Car Park, Tiling, Shutter doors & infrastructure	-	Complete 50 Vehicle Car Parks, Tiling, Shutter doors & infrastructure	-	40 80	) 100	Work Completed	100	Work Completed	100		
16.12	Tamil children' Detention Hom Rakwana			22	-										Children's Home		Complete Children's Home	-	40 8	) 100	Work Completed	100	Work Completed	100		
16.12	Tamil children' Detention Hom Rakwana Phase	e -		22	-										Children's Home	-	Complete Children's Home	-		100	Tendering process is on going.	0	Tendering process is on going.	0		
16.12	Baddegama To development (E stand Developm	us		50	-										Bus stand development		Complete Bus stand development	-	30 6:	5 100	Work in Progress. Delay due to Design Change	28	Work in Progress. Delay due to Design Change		Work in Progress. Delay due to Design Change	
16.12	Ahungalla Tow Development (Public Market Play Ground)			50	-										Public Market & Play Ground	-	Complete Public Market & Play Ground	-	20 4:	5 100	Works are in progress	35	Works are in progress	35		
16.12	Imaduwa Town development project	Imaduwa		1	-										Public Market & Play Ground	-	Complete Public Market & Play Ground	-		100	Work Completed	100	Work Completed	100		
16.12	Bibila Pola development	Bibila		50	-										Pola development	-	Complete Pola development	-	30 6:	5 100	Works are in progress	33	Works are in progress	33		
16.12		Walimada		50	-										Pola development	-	Complete Pola development	-	25 6	100	Works are in progress	25	Works are in progress	25		
16.12		Ella		040	-										Facility center development	-	Complete Facility center development	-	20 5:	5 100	Awaiting for Approval of the Cabinet of Ministers to Land Matter of CGR	0	Awaiting for Approval of the Cabinet of Ministers to Land Matter of CGR	0	Delay in approval	
16.12	Wellawaya Tov Development ( Pola )	m Wellawaya		50	-										Pola development	-	Complete Pola development	-	30 6:	5 100	Not yet commenced	0	Not yet commenced	0		
16.13	Monaragala To Development ( Public Marke			50											Public Market	-	Complete Public Market	-	30 6:	5 100	Works are in progress	28	Works are in progress	28		
16.13	Renovation to i around Katharagama so city			20	-										Restoring of fence	-	Restore the fence	-	20 5:	5 100	Works are in progress	30	Works are in progress	30		
16.13	Children's Orphanage at Attidiya	Attidiya		53	-										2 storied building	-	Construct 2 storied building	-	30 80	100	Works are in progress	35	Works are in progress	35		
16.13	Beleckade pola development	Rathmalana		50											Pola development	-	Complete Pola development	-	35 70	) 100	Halted due to Protest of People	0	Halted due to Protest of People	0		
16.13	Katubedda Mai	Katubedda		70	-										Market building	-	Construct the Market building	-	20 50	100	Halted due to Obligation of Municipal Council	0	Halted due to Obligation of Municipal Council	0		
16.13	Strategic Road Improvement in CMC Area	Colombo	5	00											Road development	-	Complete Road development	15	40 7:	5 100	Works are in progress	5	Works are in progress	5		

					n : .	: (P m						gress (Rs. Mn.)		1			1			DI.	Physical Targets and Progress					
			Total C	ost (Rs.Mn	(Mor	eriod From To nth/ Year)	)			Financiai tai	rgets and prog	gress- 2018					Target	ts		Phys	ical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Origina	Curre (if revise durir implem tation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumui	lative quests (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (1	7) (18	3) (19	(20)	(21)	(22)	(23)	(24)	
16.13	Kirimandala Mv Road Improvem	Kotte	2	29	-				· ·	, ,					Road development	-	Complete Road development		80 80		0 90 % completed		completed	90	. ,	
16.13	Aluthgama Bus Stand Developn (link existing railway station)			60											Bus stand development	-	Complete Bus stand development	- 3	80 65	5 100	0 Works are in progress	20 Work	ss are in progress	20		
16.13	Public Market a Minuwangoda	Miniwangoo	la	40	-										Market building	-	Construct the Market building	- 3	35 55	5 100	0 Works are in progress	8 Work	es are in progress	8		
16.13	Gampaha Town Development (Hospital Juncti Improvement)			40	-										Parking & Infrastructure Development	-	Complete Parking & Infrastructure Development	- 3	80 65	5 100	0 Works are in progress	20 Work	is are in progress	20		
16.14	Community hall Gongithota, Enderamulla	at Enderamuli	a	18											1 Public building	-	Complete the Public building	25 5	55 80	100	0 Work Completed	100 Work	: Completed	100		
16.14	Sihilal Dahana balance work	-		30											8 buildings	-	Complete 08 buildings.	20 5	50 85	5 100	0 Work Completed	100 Work	Completed	100		
16.14	2 Kithudana Pubuduwa Socia Infrastructure development sta 2			20	-										Social Infrastructure	-	Complete Social Infrastructure	50 1	00 -	-	Works are in progress	30 Work	as are in progress	30		
16.14	Yagoda Shilabimbarama Infrastructure development			8											Road & Infrastructure development	-	Complete Road & Infrastructure development	40 7	70 10	0 -	Work Completed	100 Work	: Completed	100		
16.14	Laying Asphalt Concrete & Construction Iri Drain & Precast Drain for Mahawatta Roa			37											Road development	-	Complete Road development	- 3	80 65	5 100	0 Works are in progress	30 Work	ts are in progress	30		
16.14	Road improvem in Kesbewa DS division			15	-										Road development	-	Complete Road development	-		100	0 Not Awarded	0 Not A	Awarded	0		
16.14	Panadura Commercial building settlem of extra works	Panadura		9	-										1 Commercial building	-	Complete the Commercial building	-	-   -	100	0 Work Completed	100 Work	Completed	100		
16.14	Preliminary Expenses of the Projects – Land survey, Soil , Ot investigation, advertisement at cost of documentation	her		8											-	-	Preliminary Expenses of the Projects — Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	-   -	-		-		-		
16.14	Allocation for Consultancy fee			09 Reclamatio	n Developmer	nt Corporatio	on (SLLRDC	E)								-	Consultancy fees will be charged at the bill payment			-		-		-	-	

									]			gress (Rs. Mn.)	)	ı						***	Physical Targets and Progress					
			Total Cos	(Rs.Mn.)	Project per (Mon	riod From To th/ Year)				Financial ta	rgets and pro	gress- 2018					Targets			Physica	al targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at Decembe 2017 as % of (A)	or Descriptive target for 2018	Cumula	tive quar ts (%) ( I	B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
17.1	(1) Maintenance and Rehabilitation of Canals, Lakes and Walkways	(2) Western Province	(3)	-	(4) Jan. 2018 - Dec. 2018		(5) GOSL	(6) 2,000.00	(7)	(8) 1,532.56	(9) 100.00	(10)	(111) 0 1,432.56	(12)	(13) Maintaining canal network, lakes, foot paths and car parks	(14) Annual Maintenar e		(16) (17 24 48			(20)  Maintained canal network, lakes, foot paths and car parks	(21) 100 I	(22)  Maintained canal network, lakes, foot paths and car parks	(23)	(24)	
17.2	Development, urban landscaping and improvement to existing secondary canals and maintain offices in Metro Colombo area (The canals are not being maintained by any institution)														Development, urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region		Develop urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	20 4	17 77		Development of urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region in progress	78 1	Development of urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC egion in progress	78		
17.3	Drainage improvements & taking remedial measures for the flood related issues in public places on request of disaster situation														Only utilized on a Disaster si	tuation	Utilized for taking remedial measures for the flood related issues in public places on request of disaster situation	0 40	80	100	Only utilized for taking remedial measures for the flood related issues in public places on request of disaster situation	73 (i	Only utilized for taking remedial measures for the flood related ssues in public places on request of disaster situation	73		
17.4	Kalu Oya Basin Maintenance of Canals														Development of urban landscaping and improvement of canals in Kalu Oya Basin	Annual Maintenar e	Develop urban landscaping nc and improvement of canals in Kalu Oya Basin	20 4	13 73	100	Development, urban landscaping and improvement of canals in Kalu Oya Basin is almost completed		Development, urban landscaping and improvement of canals in Calu Oya Basin is almost completed	94		
17.5	Maintenance & Rehabilitation of canal network in Kolonnawa area(Kittampahuwa canal,Salalihini Mawatha,Passena Ela,Dahamwela & Secondary canals) and Methotamulla area														Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals		Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	18 42	78	100	Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals is completed	100 1	Maintenance of Kittampahuwa, Salalihini Mawatha, hahamwela and Panssanna ela canals is completed	100		
17.6	Canal Bank Protection Work ( Gabion Work, Sheet Piling,RRM Walls,RCC walls)														Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mabola, Rehabilitation of Canal near Kidney Hospital at Maligawatta &Construction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa		Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mabola, Rehabilitation of Canal near Kidney Hospital at Maligawatta &Construction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa	13 33			Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mabola, Rehabilitation of Canal near Kidney Hospital at Maligawatta &Construction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa is in progress	11 11 11 11 11 11 11 11 11 11 11 11 11	Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mahola, Rehabilitation of Canal near Kidney Hospital at Maligawatta KConstruction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa is in progress	75		
17.7	Rehabilitation of Maintenance Road along the canals & Lake														Rehabilitation of Maintenance Road along the canals & Lake		Rehabilitation of Maintenance Road along the canals & Lake	14 3	84 84	100	Completed	100	Completed	100		

													gress (Rs. Mn.)	)	ı						W	Physical Targets and Progress					
				Total Cos	t (Rs.Mn.)	Project pe (Mor	riod From To nth/ Year)	1			Financial ta	argets and pro	gress- 2018					Targets			Physic	cal targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SI	N	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumu	dative quigets (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
17	reha maii N1 - Can Can Dree reha Lun urba of L and	(1) adging, adding, addilitation and intenance of N1, - iii, S1 and S2 nals in Lunawa hal network and adging abilitation of hawa Lagoon an landscaping unawa Lake tits roundings	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13) Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings	(14)	(15) Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings	20	43	73 100	(20) Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings is almost completed.	97	(22)  Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings is almost completed.	97	(24)	
17	Emb Mai arou Polg	orovement of bankment & intenance Road und gahawewa Tank Ragama														Dredging rehabilitation of Polgahawewa Tank at Ragama		Dredging rehabilitation of Polgahawewa Tank at Ragama	20	43 8	31 100	Completed	100	Completed	100		
17.	Dute cons bodi Cole	intenance of Old tch canal and meeted water lies along the iombo- unayake express														Maintenance of Old Dutch canal and connected water bodies		Maintenance of Old Dutch canal and connected water bodies	20	43	73 100	Maintenance of Old Dutch canal and connected water bodies is almost completed	95	Maintenance of Old Dutch canal and connected water bodies is almost completed	95		
17.	Exis stati Peli	orovement of sting pumping ion at iyagoda and uual maintenance														Improvement of Existing pumping station at Peliyagoda and annual maintenance		Improvement of Existing pumping station at Peliyagoda and annual maintenance	0	15 75	100	Improvement of Existing pumping station at Peliyagoda and annual maintenance is in progress	5	Improvement of Existing pumping station at Peliyagoda and annual maintenance is in progress		Project planned to implement in year 2019. (Due to delay of Drawings)	
17.	Impi Urbi Dev Proj	ninage provement and pan Landscaping welopment ject in ubedda														Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II		Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II	2	17 72	2 100	Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II is almost completed	95	Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II is almost completed	95		
17.	in P	ninage provement work Piliyandala ster plan														Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.		Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	25	50 75	100	Completed	100	Completed	100		
17.	relat miti with	inage provement ited to Flood igation projects hin the Western vince														Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake		Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	16	38 82	100	86% completed of Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	86	86% completed of Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	86		
17.	urba proj	ninage provement & an landscaping jects in Outside lombo														Drainage improvement & urban landscaping projects		Drainage improvement works in canals outside Colombo	8	21 85	100	Completed	100	Completed	100		

										1			gress (Rs. Mn.)		1						W	Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To th/ Year)	'			Financial ta	argets and pro	ogress- 2018					Targets	s		Physic	cal targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
S	v	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	Descriptive target for 2018	Cum	ulative qu gets (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	17) (18	3) (19)	(20)	(21)	(22)	(23)	(24)	
17.	envi impi in Pi Upp of B	inage & ironmental rovement works 'arliament ber Catchment sattaramulla and urrounding area														Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamula Lake other improvements in battaramulla and its surrounding		Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in battaramulla and its surrounding				Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake, Proposed Landscape work at Denzil Kobbakaduwa Mawatha, Battaramulla Stage I & Stage I (Revised BOQ), Dredging of pinniyara canal at Sri Jayawardhanapura, Kotte, Maintenance work of Canal, Construction of new hume pipe culvert at kimbulawela & Dredging of Rakan Lanka Lake, Drainage improvement Access road of Defense Head quarters area (Akuregoda) - Stage II (Dredging of Aruppitiya Lake) & Construction of proposed box culvert for the canal near speaker's house in battaramulla and its surrounding is completed.	100	Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake, Proposed Landscape work at Denzil Kobbakaduwa Mawatha, Battaramulla Stage I & Stage I (Revised BOQ), Dredging of pinniyara canal at Sri Jayawardhanapura, Kotte, Maintenance work of Canal, Construction of new hume pipe culvert at kimbulawela & Dredging of Rakna Lanka Lake, Drainage improvement Access road of Defense Head quarters area (Akuregoda) - Stage II Qredging of Ampupitya Lake & Construction of proposed box culvert for the canal near speaker's house in battaramulla and its surrounding is completed.	100	. ,	
17.	Dive Park	intenance of Bio ersity Study k at lawathugoda														Maintanance of bio diversity study park		Maintenance of bio diversity study park	15	41 71	100	Stuice gate, completion of culvert, Gabion wall construction, compact construction of causeway completed. Canal maintenance work is in progress. Scheduled annual maintenance is completed.	100	Sluice gate, completion of culvert, Gabion wall construction, compact construction of causeway completed. Canal maintenance work is in progress. Scheduled annual maintenance is completed.	100		
17.	Wor awai for v Con Low	ducting rkshop ureness programs wetland aservation & v Land relopment														Completion U7 programmes		Completion of 07 programmes	20	50 80	100	Completed World Environment day commemoration workshops for kids	100	Completed World Environment day commemoration workshops for kids	100		
17.	prote lying decl	indary re- ning and ection of low g lands in lared areas en-ela)														Completion of 25ha lands		Completion of 25ha lands	30	60 100	0 100	Survey of Heen Ela area in progress	90	Survey of Heen Ela area in progress	90	Delay in surveying contractor.	
17	spec man strat wetl	lementation of cific wetland tagement tegies for land uservation														100% Completion of strategy		Completion of presentation of strategy for Kalu Oya Basin	32	88 100	0 -	Work completed	100	Work completed	100		
17.	Disc	ter Level & charge isurements														Developed water level & discharge measurement in Mudun ela, Kluoya, Jaela , Kolonnawa, Barawa & Bolgoda Basin.		Developed water level & discharge measurement in Mudun ela "kaluoya,Jaela "Kolonnawa,Barawa & Bolgoda Basin.	18	38 62	100	Testing water quality in Colombo canal network. Reading of all gauge stations, Fixing of new gauge posts & maintenance work. Purchase of new Instrument is almost completed	98	Testing water quality in Colombo canal network. Reading of all gauge stations, Fixing of new gauge posts & maintenance work. Purchase of new Instrument is almost completed	98		
17.	Mas plan	paration of ster drainage n for Colombo , utara & Outside														Prepared detail drainage plan for each project.	-	Prepare detail drainage plan for each project.	16	45 69	100	04 projects have been completed & another 13 projects are in progress.	98	03 projects have been completed & another 13 projects are in progress.	98		
17.	Peliy Mud Basi															Balance work of survey work & prepare pre- feasibility report.		Complete balance work of survey work & prepare pre- feasibility report.	16			Preparation of drainage study report is completed		Preparation of drainage study report is completed	100		
17.	selec	ail Design in cted areas in nagaluoya / Ja - basins														Balance work of survey work & prepare drainage plan for selected area.		Balance work of survey work & prepare drainage plan for selected area.	3	30 67	100	*Minuwangoda, Katuellagama drainage improvement work.( last year balance work) completed  *Marked different type of width to the existing attanagaluoya tail canal & different scenarior were checked.  *Site inspection & Data Collection was completed  *Preparation of master drainage proposal for downstream at Siyatha Uyana project is completed.		"Minuwangoda, Katuellagama drainage improvement work.( last year balance work) completed  "Marked different type of width to the existing attanagaluoya tail canal & different scenarior were checked.  "Site inspection & Data Collection was completed  "Preparation of master drainage proposal for downstream at Siyatha Uyana project is completed.			

										]	Financial Ta	rgets and Prog	gress (Rs. Mn.)								Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To nth/ Year)	)			Financial ta	argets and pro	ogress- 2018							Phys	sical targets and progress -2018		Cumulative Physical Progress			
						(Mon	im/ rear)										Cumulative	Targets			Progress (as at 31.12.2018)		(as at 31.12.2018)			
	SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	n Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018		(%) (B)	Description	as % of (B)	Description	as % of	Reasons for not achieving financial and physical targets	DPMM Observation
L.		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15) (1		(18) (19	9) (20)	(21)	(22)	(23)	(24)	
	hyd for floo pro loc: Stu Val due stat	drological and Iraulic studies formulating od mitigation jects to mitigate alized flood , dy of Land tue enhancement to pumping ion and regular a collection														Hydrological and hydraulic studies for formulating flood mitigation projects to mitigate localized flood , Study of Land Value enhancement due to pumping station and regular data collection		Hydrological and hydraulic studies for formulating flood mitigation projects to mitigate localized flood , Study of Land Value enhancement due to pumping station and regular data collection	15 40	80 100	10 Scheduled data collection complete for Ragamasub catchments. Detail designing is in progress.	90	Scheduled data collection complete for Ragamasub catchments.  Detail designing is in progress.		elay in field data	
1	acq rele pro rou Kol div sec	sibility, signing , Land quisition and ccation in posed drainage tes in lonnawa isional retariat area and surbs														Feasibility, Designing , Land acquisition and relocation in proposed drainage routes in Kolonnawa divisional secretariat area and suburbs	-	Feasibility, Designing , Land acquisition and relocation in proposed drainage routes in Kolonnawa divisional secretariat area and suburbs	36 80	100 100	0 Feasibility study has done. Designing of drainage routes and crossing structures completed. Land acquisition works are in progress	90	Feasibility study has done. Designing of drainage routes and crossing structures completed. Land acquisition works are in progress	90		
1	imp in l	ninage provement work Mulleriyawa sster Plan														Prepare detail master plan.	-	Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	25 50	75 10	00 Conceptual Design, Surveying, Field data collection, Detail designs, Estimate & Detail drawings completed.	93	Conceptual Design, Surveying, Field data collection, Detail designs, Estimate & Detail drawings completed.	93		
1		diwela South version Project														Field Survey, Data Collection,Geo Technical Investigation & Preliminary Design for individual storage ponds	-	Field Survey, Data Collection, Geo Technical Investigation & Preliminary Design for individual storage ponds	14 59	89 10	00 Field survey, data collection works and Preliminary design for storage ponds completed.	100	Field survey, data collection work completed. Preliminary design for storage ponds completed.	100		
1		nstruction of cowita Flood														Construction of flood gates & canal bank protection.	-	Flood water discharge of the Lunawa Moya Dikowita.	44 59	89 10	00 The Bridge, Flood gate structure, Access road and Canal bank protection completed	100	The Bridge, Flood gate structure, Access road and Canal bank protection completed	100		
	Gat	tes						1													-		-			
		yamulla mping Station														Resettlement of 205 families Construction of Civil Structure for Gates & Pumps Installation of Gates & Pumps Formation of Retention Ponds & Bund Roads Expansion of Bridge across Negombo Road	-	Resettlement of 205 families Construction of Civil Structure for Gates & Pumps Installation of Gates & Pumps Formation of Retention Ponds & Bund Roads Expansion of Bridge across Negombo Road	60 80	90 100	0 Sub structure of Oliyamulla Bridge is Completed.  1/3 from the super structure of the bridge is completed.  Awarded the Contract of Left Bank formation - Stage I  Procurement works of Purchasing of Pumps in Stage I and  Purchasing of Engine in Stage II is ongoing	45	Sub structure of Oliyamulla Bridge is Completed.  1/3 from the super structure of the bridge is completed.  Awarded the Contract of Left Bank formation - Stage I  Procurement works of Purchasing of Pumps in Stage I and  Purchasing of Engine in Stage II is ongoing	red for Pu the Pr the	CP decided to call the tender r Procurement of imps. Issues in e Resettlement occess. Delays in e Procurement occess.	
1	acti Tha	nstruction ivities of alawathugoda rk- Phase II														Designing is in progress	-	Architectural designs has not finalized.		- 10	00 45 % of earth works completed	45	45 % of earth works completed	ch to 20 Re	cope has been langed according the Action Plan 018 Final evision (4th evision)	
1	Stu Rat Bas Imp	tail Drainage dy in Moratuwa imalana Sub sin and olementation of basin 01														Conducted detail drainage study in Moratuwa Rathmalana sub basin.	-	Survey work of balance area & construction of box culvert in front of University of Vocational Technology - Rathmalana.	7 20	56 100	0 Design works & Preparation of Tender documents for proposed culvert at Kandawala road is in progress	36	Design works & Preparation of Tender documents for proposed culvert at Kandawala road is in progress	be be ag	cope of work has een reduced ccause JICA has greed to Asset the udy.	

Processor   Proc										Financial Tar	mate and Pro	grace (Pe Mn )									Physical Targets and Progress					
Page			T-+-1 C	. (D- M- )	Project per	riod From To														Physic			Cumulativa Physical Programs			
Second Content			Total Cos	t (Rs.Mn.)												Cumulativ	Target	s					Cumulative Physical Progress (as at 31.12.2018)			
18   New Care   Woods   Woods   1,000   Agr. 2013   Completion of Distalland   Agr. 2013	SN Project	Location	Original	(if revised during implemen	Original	(if								expenditure (as at	(expected outputs) of the project	physical progress a at December 2017 as % of	Descriptive target for 2018	ta	rgets (%	) ( B)	Description		Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
18   New Configure   New Con	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	18) (19)	(20)	(21)	(22)	(23)	(24)	
Dec 2020  Multius  Dec 2020  Dec	Project-Loan Repayments and Continuation of		11,050			-	GOSL	1,873.00	1,873.00	1,277.37	7 1,277.37	1,277.37	-	5,451.10		43	Canal Improvement, Completion of Boralesgamuwa Leisure Park, Completion of Maha Ela				Delkanda Canal Improvement and Maha Ela Improvement, Partial	71	Completion of Nugegoda-Ratthanapitiya Canal with Crossing Structures and O&M Roads, Completion of Bellamvila Lake and Werahera Retention Pond, Completion of Boralesgamuwa Leisure Park, Partial Completion of Manel Mw, Sooriyamal Mw, Rubber Watta and Wela Rd Lakes, Partial Completion of Delkanda Canal & Maha Ela Improvement, Partial Completion of Field Avenue Retention Pond.	1		Tender procedure need to be expedited to complete the balance works within the year 2019 as planned.
Machane   Mach		nk Matara	1,500	)		•	GOSL	690.00	690.00	130.59	130.59	130.59	-	225.79	Public Space	10	Develop Public Space	5	10 1	15 20	Pavilion & Roof Works are in Progress	50	Pavilion & Roof Works are in Progress	20		Works need to be
Second Contract Center   Properties But New New York   Properties	Development, Mathara				Dec.2020																Wash room finishing works in Progress		Wash room finishing works are in Progress			expedited to complete the targets as per the work plan.
20.1.1 Implementation of Bus Rajed Travitis System  20.1.1 Implementation of Bus Rajed Travitis System  20.1.2 In Implementation of Western Region 46.0 650 Jan. 2017  20.2.2 Consultancy  20.2.3 Operation and Manual Rajed Travitis System at Kadaswatha  20.2.3 Consultancy  20.2.3 Operation and Manual Rajed																					Architectural Design submitted to the CECB		Architectural Design Submitted to the CECB			work plans
20.1.2 Consultancy Services  14 10  20.2.2 Consultancy Services  15 Development of Multi Modal Center at Kadawatha  20.2.2 Completion of Multi Modal Center at Kadawatha  20.2.2 Completion of Multi Modal Center at Kadawatha  20.2.2 Completion of Multi Modal Center at Kadawatha  20.2.2 Construction of Sage 1  20.2.2 Construction of Sage 1  20.2.3 Construction of Sage 1  20.2.3 Construction of Sage 1  20.2.4 Construction of Sage 1  20.2.5 Construction of Sage 1  20.2.6 Construction of Sage 1  20.2.7 Construction of Sage 1  20.2.8 Construction of Sage 1  20.2.9 Construction of Sage 1  20.2.1 Construction of Sage 1  20.2.2 Construction of Sage 1  20.2.3 Construction of Sage 1  20.2.3 Construction Stage 1  20.2.4 Construction Stage 1  20.2.5 Construction Stage 1  20.2.5 Construction Stage 1  20.2.5 Construction Stage 1  20.2.7 Construction Stage 1  20.2.8 Construction Stage 1  20.2.9 Construction Stage 1  20.2.0 Construction Stage 1  20.2.1 Construction Stage 1  20.2.2 Construction Stage 1  20.2.3 Construction Stage 1  20.2.3 Construction Stage 1  20.2.4 Construction Stage 1  20.2.5 Construction Stage 1  20.2.5 Construction Stage 1  20.2.7 Construction Stage 1  20.2.8 Construction Stage 1  20.2.9 Construction Stage 1  20.2.1 Construction Stage 1  20.2.2 Construction Stage 1  20.2.3 Construction Stage 1  20.2.3 Construction Stage 1  20.2.4 Construction Stage 1  20				sport (TEC	- Rs. 27, 75	51 Mn.)																				
Bus Priority Lane  Dec. 2019  Colombo & suburbs  Colombo & suburbs  Colombo & suburbs  Assessment of MMWD-TDP in design, operations and implementation of the above project 4.2  20.3.3 Operation and Maintenance bus operation control center  centre  20.2.1 Consultancy Service  Kadawarha  421  Completed & 83% of consultancy service  Completed ossultancy Service  Completed ossultancy Service  Construction of Integrated Transit System at Kadawarha  20.2.2 Construction Stage 2.2.3 Construction Stage 2.3.3 Operation and implementation  Control Center  Completed & 83% of consultancy service  Completed & 83% of consultancy service  Control Integrated Transit System at Kadawarha  Not yet started			s System	1 650	Jan . 2017-		GoSL	1,100.00	1,100.00	592.67	592.67	592.67	-	592.67	Completion of 26 km of BPL in	12.5	Complete 26 km of BPL in	7	15 2	25 38	Design completed. Construction is in progress	92	Design completed. Construction is in progress	47.5	-	Allocations have been
Services    Services																										transferred to other votes.
Maintenance bus operation control center    20.2   Development of Multi Modal Center at Kadawatha     20.2.1   Consultancy   Kadawatha   421   16     20.2.2   Completed consultancy   Kadawatha   421   16     20.2.3   Construction of   Construction of Integrated Transit   System at Kadawatha     20.2.4   Construction of Integrated Transit   System at Kadawatha     20.2.3   Construction Stage   129     20.3   Sypassing for the main road of Battaramulla to Borella,     20.4   Sypassing for the main road of Battaramulla to Borella,     20.5   Control Center     20.7   Control Center     20.8   Control Center     20.8   Construction of Consultancy Service     20.8   Completed consultancy     20.8   Construction of Integrated Transit     20.8   System at Kadawatha     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,     20.8   Sypassing for the main road of Battaramulla to Borella,			14	4 10											design, operations and implementation of the above		in design, operations and				70% prior surveys completed		70% prior surveys completed	:	schedule	Eventhough, 02 years from the project period have been already ompleted at least 50% of a physical progress couldn not been achieved. Therefore, it
20.2.1. Consultancy Kadawatha 421 16  20.2.2. Construction of Integrated Transit System at Kadawatha  20.2.3. Construction Stage 1  20.2.4. Construction Stage 1  20.2.3. System at Kadawatha  20.2.4. System at Kadawatha  20.2.5. Construction Stage 2  20.2. System at Kadawatha  20.2. Construction Stage 3  20.2. System at Kadawatha  20.3. System at Kadawatha  20.4. System at Kadawatha  20.5. System at Kadawatha  20.6. System at Kadawatha  20.7. System at Kadawatha  20.8. System at Kadawatha  20.8. System at Kadawatha  20.9. System at Kadawatha  20.9 System at Kadawatha  20.9 System at Kadawatha  20.9 System at Kadawatha  20.9 System at K	Maintenance bus operation control		50	120	5																project has been cancelled		Project has been cancelled.		-	is needed to be expedite the works.
Service  20.2.2 Construction of Integrated Transit System at Kadawatha  Construction Stage 1  20.3. Construction Stage 2  20.3. Bypassing for the main road of Battaramulla to Borella,																										
Stage 1  20.2 Construction Stage 2  20.3 Bypassing for the main road of Battaramulla to Borella,		Kadawatha	421	1 16	5										Completion of Consultancy Service						Completed 83% of consultancy service		Completed 83% of consultancy service		Balance is due to the periodic inspection. Negotiations are	
20.3 Bypassing for the main road of Battaramulla to Borella,				244	ŀ																Contract has been awarded		Contract has been awarded.		-	
	2		ramulla to Re		)										-		-				Not yet started		Not yet started		-	
	Polduwa-Koswatt	a link Road	I I I I I I I I I I I I I I I I I I I																							
20.3.1 Bypassing for the main road Stage 3: Chainage 1+040 to 1+390 Construction for Polduwa - Koswattha Bypass road Construction for Polduwa - Koswattha Bypass road Construction has been started. Construction has been started. Construction has been started.	main road Stage 3 Chainage 1+040	3:	735	582	2																Construction has been started.		Construction has been started.		-	

													gress (Rs. Mn.)								Physical Targets and Progress					
				Total Cost (R	s.Mn.)	Project per (Mont	riod From To th/ Year)				Financial ta	argets and pro	gress- 2018					Targets		Phy	vsical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
s	N	Project	Location	Original in	Current (if revised during aplementation)	Original	Revised (if extended)	Funding Source	Allocatior 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulativ	(%) ( B)	ly	as % of	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(18) (1	19) (20)	(21)	(22)	(23)	(24)	
20.20	33.2 Saa	(1) hhasara Project	All Island	26,000		July 2018 - July 2023		GOSI/ MCC (USA)					(10)			a. To reform the bus industry structure to ensure that the SLTB operates the assigned 40 percent share and that the private share is operated without on-road competition through pooling revenues and paying operators for sus supply rather than allowing revenue gathering for themselves. b. To modernize the planning, management and operation of the bus sector using modern IT equipment and using MIS, GPS and electronic ticket machines together with CCTV both on board buses as well as control through a Bus Services Manager and an Operation Control Centre. c. To retain current bus riders and to increase bus modal share through provision of higher quality buses, real time passenger information to personal devices, more efficient travel times, less transfers, greater safety and security, lower bus operating costs. d. To improve the business wishling a sustainable business environment for the SLTB as well as to enable the private sector to develop systematically in to modern transport operators while current bus ownership profile remains allowing the greater benefits for bus sector employees by ensuring payments of all statutory dues, monthly wages, other employment securities	(14)	1. Obtain Cabinet approval for the project  2. Amendments of statutes of Central and Western province.  3. Install GPS and Electronic ticket machines for 2000 buses in central province and Start passive operation of Central province for data gathering.  4. Stakeholder awareness (National level and Central / Western provinces)		-	Obtained the approval for the Cabinet paper.  Statute amendment of Central Province and gazette was published, Submitted proposed statuette amendment to Western province transport authority.  Completed Key stakeholder awareness.	100	Obtained the approval for the Cabinet paper.  Statute amendment of Central Province and gazette was published.  Submitted proposed statuette amendment to Western province transport authority.  Completed Key stakeholder awareness.	2	Statute amendment of the central Province was done in 1st quarter of the year. Statute amendment of Western Province was done in 1st quarter of the year. Statute amendment of Western Province will pending. Thus procurement of the equipment (GPSs and ETMs) was rescheduled for 2019. Delay in salary band clearance has prevented timely recruitment of the project staff.	
2	1 Imp	rovement of Ro	ad Infrastructur	e in the Homag	ama Regi	ion (Tech C	City Develop	ment) (TEC	-Rs. 6,901	Mn.)	_		<u> </u>													
21	Roa Pitip road	rovements to ds - pana/Thalagala I and pana/Dampe	Pitipana - Thalagala	1,743		Aug 2017- July 2020		GOSL	100.0	0 100.0	0 48.3	9 48.39	48.39	-	48.39	Acquisition of land, design and prepare bidding documents and commence construction stage I	0.5	Acquisition of land, design and sub base completion of 2 km	2 10	20 5	53 Land acquisition-Section 2 Approved. Part - A - Design and estimating completed. Procurement - Part - A awarded.	46	Land acquisition-UDA board approval received. Consultant appointed. Designs are on going.	25		Since project period has been almost over by 1 1/2 years only 25 % physical progress was achieved.
21	Udu	rovements Road awana Pansala ction	Uduwana - Pansala Junction	796	1,144											Survey plans for acquisition, design, estimation and commencement of construction of bridge		Survey plans for acquisition, design, estimation and commencement of construction of bridge			Land acquisition - Board approval has been received and Survey to be commenced. Designing is in progress. Technical proposal received.		UDA board approval received. Technical proposal received.		Delay in submission of Consultant's Technical proposal.	Therefore activities need to be expedited to catch the delay and complete the project as targetted.
21	Roa	rovements to d Kahathuduwa yagama road	Kahathuduwa - Jambugasmulla Junction	309	1,089											Survey plans for acquisition, design, estimation and award contract		Survey plans for acquisition, design, estimation and award contract			Land acquisition - Board approval is received and Survey to be commenced. Designing is in progress. Awaiting technical proposal.		Land acquisition - Board approval is received and Survey to be commenced. Designing is in progress.  Awaiting technical proposal		Delay in submission of Consultant's Technical proposal.	

												gress (Rs. Mn.)									Physical Targets and Progress					
			Total Cost	(Rs.Mn.)		riod From To nth/ Year)	1			Financial ta	ergets and pro	gress- 2018					Targets			Phys	ical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumul	ets (%)	(B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (1	7) (18	8) (19	(20)	(21)	(22)	(23)	(24)	
21.4	Implementation of R and D Cluster at Mahenwatta - Internal road at Co University to new access road	SLT Data center	993	482											Acquisition of land, design and award contract and clearing & base preparation and asphalt laying		Acquisition of land, design and award contract and clearing & base preparation and commencement of construction				Lands Acquired. Part - B - Design and Estimating completed. Part C&D Designs submitted. Part - B - Contract Awarded. Part C&D Cabinet paper submitted. Part B Construction work commenced.		Lands Acquired. Part - B - Design and Estimating completed. Part C&D Designs submitted. Part - B - Contract Awarded. Part C&D Cabinet paper submitted. Part B Construction work commenced.  Lands available for 1km. Consultant appointed. Designs on going.		Only two balance land lots to be acquired. Part - B Contract Awarded but part - C & part - D Cabinet paper submitted. Delay in designs by consultant.	
21.5	Construction of New Access road from Kottawa to Mahenwatta	Kottawa - Mahenwathha	1,470	1,609											Acquisition of land, perch 1,200, completion of design & estimate entire project, awarding contract, clearing & base preparation for 2 km		Commence land acquisition, complete designs and bidding documents				Land acquisition - Section 2 Approved. Bid Evaluation is in progress.		Land Acquisitions in progress by UDA. RDA team designing the road. Bidding documents preparation is in progress.	è	Delay in designs by consultants.	
22	Urban Regenerati	on Project (TEC	- 58,169 Mn	L)				1	1			1										-		-		
22.1	Construction of 87: housing units at Ferguson road	2 Ferguson road	58,169	-	April 2012 Feb 2018	- April 2012 Dec. 2019	- GOSL	17,100.00	17,100.00	0 17,070.6	5 6,014.92	6,014.92	11,055.73	14,514.92	Construction of 872 housing units at Ferguson road	100	-	-		-   -	-	-	Completed	100	-	Allocations have been transferred to other votes.
22.2	Construction of 26- housing units at Pradeepa Mawatha	Mawatha	-	-											Construction of 264 housing units at Pradeepa Mawatha	100	-	-	-		·	-	Completed	100	-	
22.3	Construction of 1464 housing units (No of houses amended to 768 housing units at Maligawatta and 696 housing units at Kolonnawa)	Maligawatta & Kolonnawa		-											Construction of 1464 housing units (No of houses amended to 768 housing units at Maligawatta and 696 housing units at Kolonnawa)	39	Complete balance works of 1,464 houses (8 towers)	14 3	80 48	8 62	2. Maligawatta T2 - Finishing work, electrical, plumbing & infrastructure wok, T3 - Super structure work, finishes, Kolonnawa T4 - Taking over of completed houses, T1 - Super structure work are in progress		Completed 312 no of houses (Maligawatta T1 & Kolonnawa T4) Maligawatta T2 -98%, T3 - 75%, T4-20%, Kolonnawa T1-26%, T2, T3 - 14%	57.5	Project is rescheduled and revised completion date is 31.08.2019	
22.4	Construction of 79 housing units at Salamulla- Block E and C			-											Construction of 792 housing units at Salamulla- Block B and C	100	-	-				-	Completed	100	-	
22.5	Construction of 500(G+4) housing units at Angoda Hospital Premises land	Angoda Hospital Premises land		-											Construction of 500(G+4) housing units at Angoda Hospital Premises land	93	Complete balance works of 500 houses	7		-	Completed	100	Completed	100	-	
22.6	Construction of 576 housing units at Aluth Mawatha	6 Aluth Mawatha	-	-											Construction of 576 housing units at Aluth Mawatha	95	Complete balance works of 576 houses	5 5	5 5	5	External works & infrastructure works are almost completed	80	576 housesb are almost completed and utility services are pending	99	Delay of Ceylon Electricity Board for electricity connection.	
22.7	Construction of 67: housing units at Aluth Mawatha	2 Aluth Mawatha		-											Construction of 672 housing units at Aluth Mawatha	86	Complete balance works of 672 houses	-	- 14	4 14	External works & infrastructure works are almost completed	93	672 houses are most completed and finishing works to be completed	99	-	
22.8	Construction of 1647 housing units at Agrayan Service Land at Mattakulliya			-											Construction of 1,647 housing units at Agrayan Services Land at Mattakulliya	88	Complete balance works 1,647 houses of project	-		- 12	External works & infrastructure works are almost completed	42	1,636 houses were taken over and external road and landscaping work to be completed after completion of CEB Cable laying	g 93	Delay of Ceylon Electricity Board for electricity connection.	

SN Project  (1)  22.9 Construction housing unit Mattakulliya  22.10 Construction 1076 housin at Mattakull	) (2) on of 941 Mattakulli its at on of Mattakulli ng units	Or Or Outline	Curro (i revisi duri impler tatio	ent f ed Original nen	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual		Cumulative		Cumulative	Target	ts	Phys	sical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
22.9 Construction Mattakulliya 22.10 Construction 1076 housing unit	) (2) on of 941 Mattakulli its at on of Mattakulli ng units	Or ) ulliya	iginal (i revis duri implei tatio	f ed Original ng nen n)	(if					Imprest Received	Actual		Cumulative								(m. m			
22.9 Construction housing unit Mattakulliya  22.10 Construction 1076 housin	on of 941 Mattakulli its at va on of Mattakulli ing units	ulliya	(3)	(4)							Expenditure	Bills in hand	expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targets	Q-3 Q-	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
housing unit Mattakulliya 22.10 Construction 1076 housin	on of Mattakulli			-		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(18) (19	(20)	(21)	(22)	(23)	(24)	
1076 housin	ng units													Construction of 941 housing units at Mattakulliya	93	Complete balance works of 941 houses		7 -	Completed	100	Completed	100	-	
		ulliya												Construction of 1,076 housing units at Mattakulliya	76	Complete balance works of 1,076 houses of project	24 24	24 24	I finishing work, external work & infrastructure works are in progress	87	finishing work, external work & infrastructure works are in progress	97	Delay of Ceylon Electricity Board for electricity connection.	
22.11 Construction housing unit Aramaya Pla	its at	n Place		-										Construction of 717 housing units at Aramaya Place	83	Complete balance works of 717 houses of project	17 17	17 17	finishing work, external work & infrastructure works are in progress	94	Completed 448 houses & 269 houses handing over processing	99	Delay of Ceylon Electricity Board for electricity connection.	
22.12 Construction housing unit Apple Wath	its at	Vatha		-										Construction of 479 housing units at Apple Watha	100	-					Completed	100	-	
22.13 Construction housing unit Colombage Mawatha	its at Mawatha			-										Construction of 615 housing units at Colombage Mawatha	14	Complete T1-11 floors (super structure) T2-2 floors (super structure) T3- GF slab concrete work	8 17	26 34	Completed Super structure T1-G.F to 10th Floor ,T2-Ground Floor	26.5	Completed Super structure T1-10th Floor , T2 -Sub Structure 100% T3- Sub Structure-70%	23	Project is rescheduled and expected year of completion is 2020	
22.14 Construction Pilling Worl housing unin Kimbula Ela	rk 472 its at	a Ela		-										Construction of Pilling Work of 472 housing units at Kimbula Ela	100	-					Completed	100	-	
22.15 Design Construction Financing fo Completion Balance Wo 115 Housing at Torringto Avenue	for n of ork of ng units			-										Design Construction and Financing for Completion of Balance Work of 115 Housing units at Torrington Avenue	g 10 f	Complete Piling and super structure up to 5th floor	5 16	27 40	Pile testing and pile rectification works are in progress	2.5	Pile testing and pile rectification works are in progress	11	Due to the rectification work of existing piling work	
22.16 Design Construction Financing fc Completion Balance Wo Housing Pro Kalinga Mar	for n of ork of roject at													Design Construction and Financing for Completion of Balance Work of Housing Project at Kalinga Mawatha		Complete sub structure, super structure -3rd floor-T4 TI,T2> Super structure finishes-20%	8 16	24 32	2 Super structure work are in process	42	Super structure work are in process	34.5	Due to the rectification work of existing work	
23 Implementat	ation of Megapolis Dev	Development	Project (TEC	- Rs. 835.879 I	Mn)										1									
23.1 Western Re Tech City Developmen Project	egion Western Province	ern	58	- Jan. 201: Dec. 202	8 -	GOSL	400.00	400.00	0.86	0.86	0.86		0.86	Market Positioning for 02 TV programmes  Completion of feasibility studies for five projects	-	Complete Master plan video presentation  Complete feasibility study	19 21	24 36	Master plan video presentation Completed.  Printing brochures for Public awareness and Printing TCDP master plan.  01. Completed consultancy services for Economic feasibility study in pilot project site Mahenwatta Pitipana.  2. Consultancy services for Social study in Pilot Project Site at Mahenwatta Pitipana - Ground Survey and Draft Final to be submitted early February 2019.  3. Awarded Individual Consultant for the Science and Technology Interventions.  4. Financial Analyst as an Individual Consultant for the Preparation of Financial Analysis of TCD - TOR Completed		Master plan video presentation Completed.  Printing brochures for Public awareness and Printing TCDP master plan.  01. Completed consultancy services for Economic feasibility study in pilot project site Mahenwatta Pitipana.  2. Consultancy services for Social study in Pilot Project Site at Mahenwatta Pitipana - Ground Survey and Draft Final to be submitted early February 2019.  3. Awarded Individual Consultant for the Science and Technology Interventions.  4. Financial Analyst as an Individual Consultant for the Preparation of Financial Analysis of TCD - TOR Completed	36		
23.2 Aero City D	Davidonment project													Completion of Preliminary activities (soil investigation, 02 bridges/ publish consultancy, 05/ publish contracts, 02 survey roads of 16km.)		Investigate soil			Establishment of procurement committee for consultants completed.		Establishment of procurement committee for consultants completed.		More preliminary works to be commenced in the next quarter	

													gress (Rs. Mn.)					•			W-1	Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To nth/ Year)	)			Financial ta	argets and pro	gress- 2018					Targets			Physic	al targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Projec	it .	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	s Descriptive target for 2018	Cumula	ets (%) (	В)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
	(1)		(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17	7) (18)	(19)	(20)	(21)	(22)	(23)	(24)	
23.2.1	BIA Gate Wa		(2) Katunayake	687	558	Sep. 2017		GOSL	(6)	(7)	(8)	(9)	(10)	(111)	(12)	Construction of a Bus Terminal	5	Complete the Vesting process				02 Lands vesting processes are in Progress.		02 Lands vesting processes are in Progress.	41 I	Delays with DS	
	Project at Katunayake					Dec. 2022										building with Destination Mall for Land 01 and Public Recreational Park for Land 02.		for Land 01 and 02 To Complete the Technical reports				Technical Studies completed.  Technical reports such as SIA, TIA' and NTC' reports available  Prepared the project Design guidelines with Preliminary Project  Estimate		Technical Studies completed.  Technical reports such as SIA, TIA' and NTC' reports available  Prepared the project Design guidelines with Preliminary Project  Estimate		office, & Land Ministry	
																		Obtain the chief Valuer's Valuation for two Lands, To Prepare the Design Guidelines with Preliminary Project Estimate , with RFP document.				Obtained the Chief Valuers Valuation,  Prepared the Project Design guidelines with Preliminary Project Estimate for Infrastructure Development,  RFP document has completed.  Procurement process started through CANC.		Drainage Survey Completed. Relevant Technical Studies are completed to Implement the Project. Procurement process is in progress for RFP document Finalization.	I r a l I I	dissues with fimplementation model an according to the letter issued by Department of National planning on 4th June 2018.	
																								NPD proposed to implement the project DM component through Public Private partnership (PPP) and other two components after 2020 due to financial constraints within the 2017-2020. Project Draft Design guidelines, RFP document is already ready submitted to PC and 03 PC meetings were held.	i F F C C C I I	proposed to implement the public component models after 2020 due to financial constraints within the 2017-2020. Land vesting process is delayed as expected.	
23.2.2	Logistics and Business Par Project		Ekala	3,172	1,928											Completion of land acquisitions and payment of compensation. Completion of detailed design Guidelines and selection of a better investor for Project implementation.	-	Complete the acquisition process. Get relevant technical reports to implement the project To obtained the chief Valuer's Valuation for Land.				Land Acquisition process is in progress on Section 38 action.		Section 38 action is in progress by UDA'NPD Approved the project estimate for infrastructure development	c	Delays with DS office, & Land Ministry	
																Develop air cargo supply through Value addition and promote SME clusters by developing the lands and create new jobs opportunities in logistic and business sector		Prepare the Design Guidelines and RFP document				Technical Studies are in progress. Drainage Surveying work completed and Soil investigation works and Hydrological studies are in Procurement process.	9	Drainage Surveying works and Technical drawings are completed. Procurement process for Soil investigation works & Hydrological studies are in progress.	I r a l I I	Issues with Implementation model an according to the letter issued by Department of National planning on 4th June 2018.	
																						Obtained the Chief Valuers Valuation, Prepared the Project Design guidelines with RFP documents.		Obtained the Chief Valuers Valuation, Prepared the Project Design guidelines with RFP documents are ready to submit to CANC:	i F a f	proposed to implement the public component after 2020 due to financial	
23.2.3	Airport Busi City Project Katana		Katana	1,505	-											Development of preliminary Master Plan, detail infrastructure plan, stake holder consultation and obtain approvals and Phase I (Aviation Academy Project ) project formulation.		Complete the Master Planning report, To Obtained approval for Infrastructure plan from relevant Authorities, To obtained stakeholder consultation and approvals.				Successfully completed the Preliminary Master Plan report. and awaiting approvals from UDA		Awaiting approval from UDA for the Katana Development plan. Prepared a Cabinet Concept Paper to implement the ABC Phase i	f	Awaiting approval from UDA for the concept	
23.2.4	Aero city Ma Plan Prepara Finalization	tion/	-	90	100											Preparation of Aerocity Master plan.		Prepare stakeholders feedback/reports and obtained consultancy service for Master plan				Procurement process is in progress		Procurement process is in progress 'RFP' documents completed and submitted to 'TEC' for final observations and recommendations. '03 TEC's were held.	_	-	
23.3	Western Reg	gion Maritim	me City Develo	pment proje	ct				1								l			1					1		

										1			gress (Rs. Mn.)		•			_				Physical Targets and Progress					
				Total Cost	(Rs.Mn.)		riod From To th/ Year)				Financial ta	argets and pro	ogress- 2018					Targets			Phy	vsical targets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
S	SN	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ physical progress a at December 2017 as % of (A)	s f Descriptive target for 2018	Cun	ulative quergets (%)	) ( B)	Description	as % of (B)	as o Description t	s % of	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16)	(17) (1	8) (1	(20)	(21)	(22)	(23)	(24)	
23	rec fro De	velopment of reational beach in Colpetty to hiwala canal let	Colpetty to Dehiwala canal outlet	34,150	-	Feb 2017 - Mar 2021	-	GoSL								Completion of conceptual plan, pre feasibility, feasibility, EIA and supplementary EIA and relocated of families, business and government institutes and select Investor, to construct	10	Complete conceptual plan, feasibility study and obtain ToR for the EIA and MoU agreement with NHDA,UDA and DS Office		13.5 19			46		20.5 Or de se fro pr fe Ar do ye pr ur	werall progress layed due to weral revision mit he NARA oposal for asibility. warding to be one transfer to ar 2019, RfP ocess on hold til the feasibility ttcome.	
23	De	rt related logistic velopment at vemendhal	Bloemendhal													Project initiation, development and obtain from Cabinet of Ministers		Complete conceptual plan, Initiate Master Plan, Obtain cabinet approval.				Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan, Prefeasibility study are in progress		Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan, Prefeasibility study are in progress	sti by win Se m fe Bl	the feasibility addy to conduct to the WRMCDP that the struction of the ceretary before owing to the assibility study. It is to Srinka Customs occasi initiated.	
23.3	3.4 Lo	velopment	Welisara, Peliyagoda, Ja Ela Welisara													Completion of detail design and master plan  Completion of conceptual plan		Obtain cabinet approval and NPD approval  Obtain cabinet approval and NPD approval				Completed conceptual plan, Obtaining cabinet approval and NPD approval are in progress  Completed conceptual plan and obtained NPD approval with condition.	-	Initial Logistic forum conducted.  Completed conceptual plan, Obtaining cabinet approval and NPD approval are in progress  Initial Logistic forum conducted. Completed conceptual plan and obtained NPD approval with condition	ho in	oject kept at old due structions from inistry.	
23	De	cht Marina velopment in cowita	Dickowita													Completion of conceptual plan		Obtain cabinet approval				Completed conceptual plan		Completed conceptual plan	in	roject hold due to structions from inistry	
2:	13.4 W	stern Region Tran	nsport Developm	ent Project -	ı																			,			
23	Ra Sy (In LR Pro Co	pid Transits stem uplementation of T lines- icurement,	RED LINE Ragama, Kadwatha, Fort Bambalapitya, Kirulapana GREEN LINE Kelaniya, Dematagoda,	509,778	796,780	2017 Jan- 2018 Dec	2017 Jan - Dec. 2024	GoSL/ PPP	-							Implementation of the feasible LRT lines	0.4	selection of prospective bidder	0.5	1 2	2 2.	2.5 Feasibility study completed.  As a result cost and the necessary activities identified by 31st December 2018. Therefore scope of the project changed and as a result progress also changed.	96	Feasibility study completed.	ex kr tii	equired more pertise towledge and me in preparation RFP.	
			Kirulapana, Nugegoda, Pilyandala, Moratuwa BLUE LINE Hunupitiya, Battarmulla, Kottawa													Feasibility Study Report and RFP Document for implementation of LRT lines		Completion of feasibility Study Report and RFP Document for implementation of the project				Scope changed.		Scope changed.	o sc ap fo	hange of riginal work ope. And oproval received r "Extension of me".	
23	Par Tra (IV Ba We (PI	and Water Based ssenger wisport System V1 & IW 2) IW 1- taramulla - ellawatta Route PP) IW 2 - Fort Union Place ing Berei Lake	Wellawatta Canal & Beria Lake													Construction of six Jetties at Diyatha Uyana, Open University (near Narahenpita), Wellawatta near (St. Peter's College), Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya		Construction of three Jetties at Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya				Completed; IWT 01 PPP project end as the investor has non responsive for the submission of proposal from already allocated funds (112.94 Mn) only 08 Mn utilized to construct 03 temporary jetties at Berea lake line (IWT 02)		Scope changed, only 03 temporary jetties are constructed at Berea lake which cost LKR 08 Mn.	Sc	cope changed.	

													ress (Rs. Mn.)										Physical Targets and Progress					
				Total Cost (	Rs.Mn.)		iod From To h/ Year)				Financial tar	rgets and pro	gress- 2018						Targets		Phy	ysical targ	rgets and progress -2018  Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
S	N	Project	Location	Original	Current (if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive targe	et for 2018	Cumulative targets (4	%)(B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)		6) (17)	(18) (1	_		(21)	(22)	(23)	(24)	
																Opening up of a ferry based passenger transportation system in the Berea Lake aiming passenger transportation as well as recreational services.		Publishing of EOI				Not i	implemented.		Not implemented.	t	Ministry decided not to implement hrough PPP at his stage.	
23.4.	Serv Con serv flex proj Batt adm	cilitating vices nsultancy vices for the ki hours pilot ject in ttaramulla ninistrative city	Battaramulla administrative City													Reduce the traffic congestion within Battaramulla administrative city by introducing flexi hour concept		Survey report befo implementation, Si during the implem and comparison of second and final recommendation.	urvey report entation			Com	mpleted		Completed		-	
23.4.	Uni Ben	2 - Fort to ion Place along rei Lake	Berie Lake													Opening up of a ferry based passenger transportation system in the Berea Lake aiming passenger transportation as well as recreational services.		EOI publishing				servi Metr	new TOR has been sent for the approval for the consultancy vice for the FS of Inland water Transport System in Colombo tro Area		A new TOR has been sent for the approval for the consultancy service for the FS of Inland water Transport System in Colombo Metro Area		-	
		rastructure	Colombo, Kalutara &	800	-	Jan 2017 - Dec. 2018	-	GOsL	800.00	800.00	780.90	780.90	780.90	-	780.90	Completion of 186 Projects	-	Paying bills in han	nd 1	0 40	60 10	100 Com	mpleted 186 Projects	100	Completed 186 Projects	100	-	
	requ Meg Dev Upg Eco Eco Wes (Sul	ments as Pre- uisite for gapolis velopment and grading of Socio- nomic-Cultural ssystem in stern Region kitha Purawara)	Gampaha													Completion of 520 Projects		Completion of 520	) Projects			695	i projects were completed		695 projects were completed		-	
2			Western	400		Jan. 2018 -		GOSL	400.00	400.00	-	-	-	-	-	Below Rs. 500 M Completion of detailed Design	n Local Pr	Complete detailed		7 14	97 10		nstruction works of urgent crossing structures (08Nos) in	20	Construction works of urgent crossing structures (08Nos) in			Slow progress
	Kol	lupalama, lonnawa .LRDC)	Province			Dec. 2018										Bunt Formation Construction of Pump Structure/ Gated Structure/Electrical Supply		and Bunt Formatic Construct Pump S Gated Structure/El Supply	Structure/			canal	onnawa area has been started. Canal improvement of a secondary al of Passanna canal started under two packages. Drainage igns has been done for two critical areas in Kolonnawa area. al cleaning works has done for six canal paths.		Kolonnawa area has been started. Designs of culvert improvements for four culverts submitted to QS division to prepare Engineer's Estimates. Canal improvement of a secondary canal of Passanna canal started under two packages. Drainage designs has been done for two critical areas in Kolonnawa area. canal cleaning works has done for six canal paths.	i I I	ohysical progress lelayed due to changed of scope of the project. Physical Progress value of previous DPMM Report need to be corrected.	
2		aning of West ire Lake	Colombo	450		Jan. 2018 - Dec. 2018	-	GOSL	450.00	450.00	88.03	88.03	88.03	-	238.03	City beatification	-	Improve City beati	ification 2	6 41	70 10	100 Worl	rks are in progress	30	Works are in progress	30	-	Slow progress
2	Pred Red Proj	gambara Prison cinct development oject, Kandy - ase I	Kandy	312		Jan. 2017 - Dec. 2019		GOSL	200.00	200.00	70.39	70.39	70.39	-	88.33	Public Space and conservation of historical building	20	Complete Public S conservation of his building		1 40	69 8	80 Worl	rks are in progress	25	Works are in progress	40	-	Slow progress
2	Cro Parl	nstruction of ow Island Beach k Banquet Hall Mattakkuliya	Mattakkuliya	150		Jan. 2018 - Dec. 2018		GOSL	150.00	150.00	0.06	0.06	0.06	-	0.06	Community building	-	Complete Commun building	nity	- 25	50 10	100 -		-		- I	Project suspended	-

													ress (Rs. Mn.)								Physical Targets and Progress					
				Total Cost (Rs.N	Mn.) Pro		od From To n/ Year)				Financial tar	gets and prog	gress- 2018					Targets		Phys	Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
Sī	N	Project	Location	Original rev du impl	rrent (if vised uring lemen ion)	riginal	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018		e quarterly (%) (B)	Description	as % of (B)	Description	as % of	deasons for not achieving financial and hysical targets	DPMM Observation
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17)	(18) (19	9) (20)	(21)	(22)	(23)	(24)	
21	proj prop Reg	ablishment of ject office for posed Western gion Megapolis thority	•	400		. 2018 - c. 2018	-	GOSL	384.00	384.00	299.50	299.50	299.50	,	299.50	Expenses for maintenance of project office	-	Expenses for maintenance of project office	25 50	75 10	90% completed.	90	90% completed.	90		Allocations have been transferred to other votes.
29	Dist	ncomalee trict Master n Preparation ject	Trincomalee District	186	- Jar Ma	n. 2017- ar. 2018	Jan. 2017 - July 2018	GOSL	80.35	5 80.35	80.24	80.24	80.24	-	149.78	Completion of the Trincomalee District Master Plan	60	Handing over the prepared plan for Hon. Prime Minister and Ministry of Megapolise & Western development, Translation into Tamil and	10 30	40 40	0 Translation into Sinhala and Tamil languages are completed.	100	Master plan was completed	100 -		Allocations have been transferred from other
								ı									Below Rs	. 50. Mn								VORES
30	0 Una	grade National	All island	7	Jar	n 2016-	Jan.2016-	GOSL	5.00	5.00	0.36	0.36	0.36		7.26	To authorize the formulation and	Local Fund 98	ed Projects  1.Presenting Draft national	1 2	- 1 -	Revised comments from all inline ministries regarding draft national	100	Revised comments from all inline ministries regarding draft	100 Nat	tional Physical	
		sical Plan and	All Island				Dec. 2018	dost	3.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.30	0.30	0.30			implementation of a National Physical Planning policy: the making and implementation of a national physical Plan with the objective of promoting and regulating integrated planning of economic, social, physical and environmental aspect of lands in Sri Lanka	28	physical Plan to the national Economic Planning council Council Planning council Council Planning council Mational Planning council Mational Planning council Mational Planning council India ministries of national planning council planning council Danning council Council Mational Planning council headed by H.E. the President and the Cabinet of Ministers 4. Gazzeting and printing the Finalized national Physical Plan S. Held awareness programs of National Physical Plan to the public and main stakeholders 6. Preparation Of Regional Plans 1. Preparation of Local Plans 8. Preparation of planning studio			physical plan and incorporated those details into draft national physical plan and updated it.  Started the preparation of regional plans for all regions.		Nevested confinents normal annual maintens regarding defaults and oraft national physical plan and incorporated those details into draft national physical plan and updated it.  Started the preparation of regional plans for all regions.	Plar has com issu duri	nning council in to yet been mmenced due to use surface ring last two nths	
	Tota	al		1,052,250 1,21	9,455				58,327.05	5 58,327.05	33,184.94	20,679.05	28,919.73	13,340.43	69,881.20											
	Off	Budget Projec	ets													O Po-	. 500 Mn.									
	Off	Budget Projects I	Implemented by U	Urban Developmen	nt Authorit	У										Over Rs	. Joo Mii.									
3:	hou: Pela	nstruction of 608 sing units at angasthuduwa, rella	Borella	5,070			May 2016- April. 2020	UDA	1,794.76	5 1,794.76	-	-	1,479.20	18.82	3,073.70	Construction of 608 housing units	25	Complete balance works of stural and finishing works.		50 60	0 Completed construction work sites as follows; Block A - 52 %, Block B - 50%, Block C - 40%, Block D - 62%		Block A - Completed structural works.  Block B - Completed structural works.  Block C - Completed slab up to 21st floor .  Block D - Completed slab up to 21st floor .		the contractor.	Performance of the contractor need to be monitored.
3.	Hou	nstruction of 500 using Units at nipitiya	Pannipitiya	5,430	De	ne 2017- ec. 2019		UDA	1,824.00		-	-	980.00	-		Construction of 500 housing units	-	Complete structural works.		15.7 33	5 Completed construction work sites as follows; Block A - 7.07% Block B - 14.65% Block C - 7.5% Block D - 13.10% Block E - 12.43%		Completed construction work sites as follows; Block A - 7.07% Block B - 14.65% Block C - 7.5% Block D - 13.10% Block E - 18.43%	16.83 Des		Project is behind the schedule.
3:	Hou Kula	nstruction of 300 using Units at asewanawatta, tawa	Kottawa	3,760	- Oc Ap	t. 2017- oril 2020		UDA				-	479.00			Construction of 300 housing units	-	Complete structural works.		12 2	1 Completed construction work sites as follows; Block A - 25.00% Block B - 14.00% Block C - 3.50%		Completed construction work sites as follows; Block A - 25.00% Block B - 14.00% Block C - 3.50%	11 De:		Project is behind the schedule.
34	Hou Bore	nstruction of 400 using Units at rella (Elliot ce)	Borella	7,881		c. 2017 - c. 2020		UDA	1,512.00	1,512.00	-	-	842.68	-	842.68	Construction of 400 housing units	-	Complete structural works.	-	14 23	3 Pilling works completed and testing in progress	35	Pilling works completed and testing in progress		he contractor.	Performance of the contractor need to be monitored.

												ress (Rs. Mn.)										sical Targets ar									
			Total Cost	(Rs.Mn.)		iod From To th/ Year)	'			Financial ta	rgets and prog	gress- 2018						m		Ph	sical targets and			12 2010)		Cur	mulative Physical Progress				
SN	Project	Location	Original	Current (if revised during implement tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the pro (A)	Cumular physic progress at Deceml 2017 as % (A)	ns  Descriptive target f	Targe	Cumulat	ive quarter s (%) (B)	+	Pi	Description	12.2018)	as % of (B)		(as at 31.12.2018)  Description	as % over- targe (% A)	et physical of	eving al and	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)		(16) (17)	(18)	.9)		(20)		(21)		(22)	(23	) (24	4)	
35	Construction of 400 Housing Units at Thalawathugoda	Thalawathugod a	7,079		Mar. 2018- Sep. 2020		UDA	6,997.00	6,997.00		-		-	-	- Construction of 400 housing u		Complete design and commence pilling we				5 Design work	ks are in progr			3	Design works are in prog		3	-		roject is still at initial tage.
36	Sethsiripaya Stage III - Construction of High Rise Building	Battaramulla	15,600		Jan. 2017- Oct. 2022	-	UDA	1,260.00	1,260.00	0	-	978.00	29.00	978.00	Completion of 25 floors office complex	-	Complete pilling wor	ks	- 2	4	0 Completed	piling works			150	Completed piling works		15	-	P	roject is on track.
37	Re-Development Project in SLAVE ISLAND	Slave Island	5,000		- Mar. 2013 - Dec. 2018	-	UDA	526.00	526.00	0		480.00	-	4,300.00	Construction of 100 commercia units & 626 Housing units	1 56	Complete balance we 100 commercial unit Housing units		- 22	28	4 Structurel 10 Balance ME Completed F				59	82 % completed of constr Housing units	uction of 100 commercial u	units & 626 82	-	S	low progress
38	Refurbishments of Gaffor Building at Colombo Fort	Colombo	569		April 2014 Oct. 2024	-	UDA	100.00	100.00	0	-	63.10	11.66	450.00	Refurbishments of Gaffor Build Colombo Fort	ing 6	Completion of structi works.	ıral	2 3	4	6 Structural w	orks Complete	d		100	Structural works Complet	ed.	12			roject targets have een achieved.
39	Makubura Interchange land Development Peroject	Makubura	554		Nov. 2017 - June. 2018	-	UDA	554.00	554.00	0	-	380.00	-	380.00	Development land for developr in extent of 6 acres with draina improvements	nent 10	Develop land for dev in extent of 6 acres w drainage improvemen	ith	- 25	70	O Gabian Wall Due to land		Outer Canal Con	nection work Remain	1, 89	Land filling completed,	Gabion works completed	90		S	low progress
40	Anuradhapura	Anuradhapura	70		Ion 2016		UDA	16.20	16.20	nl l		6.10	ı	6.10	Below Rs. 500 Mn.  Construction of Quarters		Complete Quarters		60	75 1	00 Costruction	Completed			100	Costruction Completed &	Handad Owns the President	100	<u> </u>		
40	Town Center Re- Development project (Construction of	Anuraunapura	19		- Jan. 2016- July 2018	-	UDA	16.20	16.20	0		6.10	-	6.10	Construction of Quarters	-	Complete Quarters		- 60	/3   1	oo Costruction	Completed			100	Costruction Completed &	nanded Over the Project.	100	-		
41	Construction of Commercial Complex at Balangoda	Balangoda	85		Mar. 2017 Nov. 2018	-	UDA	50.00	50.00	0	-	50.00	5.80	50.00	Completion of commercial com	plex 30	Complete commercia complex	I	- 50	60	70 Project Com	pleted			100	Project Completed		100			
42	UDA Office Building at Dencil Kobbekaduwa Mawatha	Dencil Kobbekaduwa Mawatha	200		June 2018- Dec. 2020	-	UDA	200.00	200.00	0	-		-	-	Construction of office complex		Construction of 20% complex	of office		- :	Project has b	been holted.			-	Project has been holted.		-	-		
43	Landscaping of Beira Lake Liner Park Development Project	Slave Island	50 tentative		June. 2018 Mar. 2019	-	UDA	50.00	50.00	0	-		-	-	- Landscaping of Beira Lake		Complete detail designment	gn		- :	Not yet starte	ed			-	Not yet started		-	Delay in c	oncept	
44	Town Development Project (Land Filling & Drainage Improvement) at Homagama	Homagama	300 tentative		Aug. 2018 - Aug. 2019	-	UDA	300.00	300.00	0	-		-	-	- Development land for developr in extent of 1 acre with drainag improvements		Complete 25% of Development of land acre with drainage improvements	for 1		- :	Not yet starte	ed			-	Not yet started		-	Delayed de Letter of A (LOA) issu	Accept	
45	Town Development Project (Land Filling & Drainage Improvement) at Godagama	_	200 tentative		Feb. 2018 - Dec. 2019	-	UDA	200.00	200.00	0	-		-	-	Development land for developr in extent of 2 acres with draina improvements	nent -	Complete 25% of Development land fo with drainage improv			- :	Not yet start	ed			-	Not yet started		-	Delayed di conceptual	ue to S 1 design.	low progress
46	Refurbishment of Ehelapola Walawwa	Kandy	140		July 2017- Dec. 2019	-	UDA	80.00	80.00	0		76.38	-	76.38	Refurbishment of Ehelapola Walawwa	50	Refurbish Ehelapola Walawwa		- 28	40	Work in pro	gress			42	Work in progress		67	Depends of supervision Dept. of Archaeolo Conservati project.	n of the so	roject is behind the chedule.

									r	::-1 T	d D	(P- M-)			1					Discoursed Towards and Document					
					Project per	iod From To					gets and Prog rgets and prog	gress (Rs. Mn.) gress- 2018							Ph	Physical Targets and Progress vsical targets and progress -2018		O LC WILLD			
			Total Cost (F	Rs.Mn.)		th/ Year)										Cumulative	Tar	gets		Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
SN	Project	Location	Original	Current (if revised during mplemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the projec (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 201	targe	tive quarter ts (%) ( B)	Description	as % of (B)	Description	as % of	easons for not achieving financial and hysical targets	DPMM Observation
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(111)	(12)	(13)	(14)	(15)	(16) (17	7) (18) (	(20)	(21)	(22)	(23)	(24)	
47	UDA Quarters Building at Polonnaruwa New Town	Polonnaruwa	20		Sep 2018 Feb 2019.	-	UDA	9.00	9.00	-	-	6.93	5.00	6.93	Completion of Quarters Building	-	Complete foundation work.	- 10	20	Completed Slab & Walls. Other finishing Works is in progress.	32	Completed Slab & Walls. Other finishing Works is in progress.	10		
48	Shopping Mall & Vehicle park Development Project at Balangoda	Balangoda	200 tentative		Aug. 2018- Aug. 2021	-	UDA	200.00	200.00	-		50.00	-	50.00	Completion of Shopping Mall & Vehicle park	-	Partly complete the Shoppin Mall & Vehicle park	g	10	Design works are in progress	10	Design works are in progress	3 Del:	1	Slow progreess. Procurement procedure need to be expedited.
49	Land Development for Circuit Bungalows at Jaffna	Jaffna	70	-	Nov. 2018 - Dec. 2019	-	UDA	15.00	15.00	-	-	-	-	-	Land Development	-	Develop the land	- 20	30	Procument procedure is in progress.	25	Procument procedure is in progress.	beer cons Circ and desi	n taken to stuct the UDA	Slow progreess. Procurement procedure need to be expedited.
50	Construction of UDA Provincial Office Complex at Jaffna	Jaffna	110		Nov. 2011- Oct. 2021	-	UDA	110.00	110.00	-	-	-	-	0.92	Construction of UDA Provincial Office	-	Partly complete constructio of UDA Provincial Office	- 6	15	Procurement procedure is in progress.	75	Procurement procedure is in progress.	appi non Maj Proc	curement roval due to a availability of	-
51	UDA Eastern Provincial Office Building at Trincomalee	Trincomalee	300		Jan. 2018- Oct. 2020	-	UDA	33.00	33.00	-	-	-	-	-	Construction of UDA Eastern Provincial Office Building	-	Partly complete constructio of UDA Eastern Provincial Office Building		5	6 Not yet started	-	Not yet started	-	-	-
	Off Budget Projects	Implemented by S	ri Lanka Land	Reclamati	ion Develop	ment Corpora	ntion (SLLR	DC)																	
52	Construction of Proposed Relocation of SLLRDC Workshop	Muthurajawela	52			Dec-2017 Mar- 2019	GOSL (SLLRDC	162.00	162.00	-	-	72.33		72.33	Structural work completed up to the first floor	-	Complete Brick works aluminum works, floors finishes and sanitary faciliti	14 42	2 56	70 Brick works and plastering works completed, Aluminum and floor works.	100	Construction up to roof level completed in block K. Ground improvement for Block A&B completed. sanitary facilities to be completed.		nges.	Project is likely to be completed within the extended time period.
53	Proposed Sports Complex at Kirimandala Mawatha Cricket stadium	Kirimandala Mawatha	66		Jun. 2018 - Dec.2018	Jun-2018 Jun-2019	GOSL (SLLRDC )	25.40	25.40	-	-	12.67		12.67	Construction completion of sports complex & Fabricating and fixing of toilet units.	-	Complete excavation, earth works and sand filling completed, columns works completed upto ground floo footing.		28	10 Excavation, earth works and sand filling completed, columns work completed upto ground floor footing.	s 100	Excavation, earth works and sand filling completed, columns works completed upto ground floor footing.	40	- 1	Project is on track.
54	Proposed Service Block for Circuit Bungalow at Anuradhapura	Anuradhapura	34		Dec-2017	Jun-2017 Oct- 2018	(SLLRDC	37.19	37.19	-	-	26.23	-	30.53	Nos 1, Kitchen Nos 1, Driver rooms Nos 02, & Family room No 01 with all other facilities.		Complete Caretaker room N 1, Kitchen Nos 1, Driver rooms Nos 02, & Family ro Nos 01	m		k7 Completed		Completed	100	-	-
55	Construction of Circuit Bungalow at Anuradhapura.	Anuradhapura	40			July 2017- Mar-2019		43.50	43.50		-	32.70	-	37.70	Completion of the 11 nos visiting rooms, Construction of Main Entrance , Boundary Wall ,Sump and Boundary walls	10	Complete 11 nos visiting rooms Construction of Main Entrance and Sump.		70 7	75 Completed 11 nos of the visiting rooms, Main Entrance .Boundary wall and Sump works to be completed	100	Completed 11 nos of the visiting rooms, Main Entrance Boundary wall and Sump works to be completed	85	- 1	Project is on track.
	Total Sub Total		52,139 1,104,389 1	342	^	_		17,343.05 75,670.10	17,343.05			6,015.32 34,935.05		12,625.94											
	Sub Total		1,104,389 1	,219,797	0	0	0	/5,670.10	/5,6/0.10	33,184.94	20,679.05	34,935.05	13,410.71	82,507.14											

## Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2018

Ministry of National Integration, , Official Languages, Social Progress and Hindu Religious Affairs

		Total Co	st (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)								Physical Targets and Progress				Reasons for not	DPMM Comments
			Current (if revised during		riod From To hth/ Year)				Financial Targe	ets and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical			Physical	argets and progress -2018		Cumulative Physical Progress		achieving financial and	
			implementatio n)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in	( as at 31.12.2018	( expected outputs) of the	progress as at December		argets		Progress (as at 31.12.2018)		(as at 31.12.2018)		physical targets	
Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018		requesteu	Accerved	<i>Es</i> penanae			project (A)	2017 as % of (A)	Descriptive target for 2018	ta	ive quarte irgets (%) (B)		as % o (B)	f Description	as % of overall target		
(1)  1 Implementation of Official Language Policy (OLP)	(2) All island	(3) 40.00	-	Jan Dec.2018	(4)	(5) GOSL	(6) 40.00	(7) 40.00	(8)	(9)	(10) 35.82	(11)	(12) 35.82	(13) Strengthened OLP Visibility on request Processing the	(14)	(15) Strengthened OLP Visibility on request Processing the state	(16) (17 25 50	) (18)		(21)	(22) Strengthening OLP Visibility at 61 institutions Completed 354 forms	(23)	(24)	(25) Progress is satisfactory level.
														state documentation as per OLP on request Conduct 20 Workshops on OLP Conduct 16 Public officer strengthening Programmes Conduct special project on OLP and Co-existence- on request. Celebrate mother language day		documentation as per OLP on request  Conduct 20 Workshops on OLP  Conduct 16 Public officer strengthening Programmes Conduct special project on OLP and Co-existence-on request.  Celebrate mother language day			This workshop was not implemented due to ministry reshuffle.  Completed 16 Public officer Strengthening Programmes  62 Special Project on OLP and Coexistence - Completed  Completed.	_	This workshop was not implemented due to ministry reshuffle.  Completed 16 Public officer Strengthening Programs  62 Special Project on OLP and Coexistence - Completed  Completed.			
2 Implementation of Co-Existence programme	All island	100.00	-	Jan Dec:2018	-	GOSL	100.00	100.00	-		100.00		100.00	Registration of 395 Coexistence Societies Conduct 84 Projects Conduct 104 Radir Programmes and 2 TV clips  Complete 05 Sticker distribution Programmes Complete 05 Sticker distribution Programmes Complete 1 Film festival Conduct 8 Songs Programmes Complete 1 Film festival Conduct 9 Songs Marginalized segment - on mecessity Carry out 14Mobile Services Establishment of bill boards at 30 locations Conduct 9 Diversity cultural exchange Programmes 9 Dialogue sessions		Registration of 395 Coexistence Societies Conduct 84 Projects Conduct 104 Radio Programmes and 2 TV clips Complete 05 Sticker distribution Programmes Conduct 8 Songs Programmes Complete 1 Film festival Conduct programmes on Integration of Marginalized segment - on necessity Carry out 14 Mobile Services Establishment of bill boards at 30 locations Conduct 9 Diversity cultural exchange Programmes 9 Dialogue sessions	25 55	95	10 Registered 395 Coexistence Societies  Completed 84 Projects  Conducted 76 Radio Programs and 2 TV clips  5 Sticker distribution Programmes completed  Conducted 8 Songs Programmes  Completed 1 Film festival  Completed 21 Programmes  8 Mobile Services completed.  Bill boards are being set up in 30 places  Conducted 09 diversity cultural exchange Programmes.		Registered 395 Coexistence Societies  Completed 84 Projects  Conducted 76 Radio Programs and 2 TV clips  5 Sticker distribution Programs completed  Conducted 8 Songs Programs  Completed 1 Film festival  Completed 21 Programmes  08 Mobile Services completed.  Bill boards are being set up in 30 places  Conducted 09 diversity cultural exchange Programmes.	96		Progress is satisfactory level.

			Total Co	ost (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)								Physical Targets and Progress				Reasons for not	DPMM Comments
				Current (if revised during		eriod From To nth/ Year)				Financial Targe	ets and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical			Physical tar	gets and progress -2018		Cumulative Physical Progress		achieving financial and physical	
				implementatio n)	Orderinal	Position d (if			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	progress as at December 2017 as % of		rgets		Progress (as at 31.12.2018)	I 0/ -	(as at 31.12.2018)		targets	
	Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018								(A)	Descriptive target for 2018	(°	gets (%) B) Q-3 Q-4	Description	as % o (B)		as % of overall target		
		All island	3.00	-	Jan Dec.2018	-	GOSL	3.00	3.00	-	-	2.50	-	2.50	Conduct 10 progress review meetings Prepare 2 Annual Reports Conduct 2Awareness Activities on OLP and NI	-	Conduct 10 progress review meetings  Prepare 2 Annual Reports  Conduct 2Awareness Activities on OLP and NI	25 50		Conducted 10 Progress review meetings  Prepared 1 report. One report is being prepared.  Conducted one Programme(."2025 Exhibition stall has been done.)		Conducted 10 Progress review meetings  Prepared 1 report. One report is being prepared.  Conducted one Programme("2025 Exhibition" stall has been done.)		This programme is delayed due to the reshuffle of the Ministry.	Expected target not achieved.
Offic	amme of al Language nission	All island	4.50	-	Jan Dec.2018	-	GOSL	4.50	4.50	-	1	3.53		3.53	Audit 96 institutions  Carry out Unannounced Auditing in 14 railway stations  Inquiring of all received complaints on Language violation  Print 1000 copies of guide book on Language audit  Conduct 7awareness programmes  Printing 1000 posters		Audit 96 institutions  Carry out Unannounced Auditing in 14 railway stations Inquiring of all received complaints on Language violation  Print 1000 copies of guide book on Language audit  Conduct 7awareness programmes  Printing 1000 posters	25   55	85 100	Audited 67 institutions  Carried out Unannounced Audits in 11 railwa stations  224 Complaints resolved on Language violatic  Percentage of participants receiving the guide book  Conducted 5 awareness programme  Drafted Posters forwarded to the technical committee.	y on	Audited 67 institutions  Carried out Unannounced Audits in 11 railway stations  224 Complaints resolved on Language violation  Poof reading completed and translation is in progress.  Conducted 5 awareness programme  Drafted Posters forwarded to the technical committee.		This programme is delayed due to the reshuffle of the Ministry.	Expected target not achieved.
Lang	ts of Official Large triment	All island	30.00		Jan- Dec 2018		GOSL	30.00	30.00			21.14		21.14	Conduct oral and listening Exams for 30,000 candidates twice a year Conduct workshops and seminar for 200 examiners Review and print 2000 copies of hand book for translators Print 2000 copies of other books Publish 2000 copies of Trilingual magazine. Conduct Languages classes for 3000 students Prepare 10 teaching modules Conduct Students Sinhala/English, Tamil and Forieing Language courses		Conduct oral and listening Exams for 30,000 candidates twice a year  Conduct workshops and seminar for 200 examiners Review and print 2000 copies of hand book for translators  Print 2000 copies of other books Publish 2000 copies of Trilingual magazine.  Conduct Languages classes for 3000 students  Prepare 10 teaching modules  Conduct 3000 Students Sinhala/ English, Tamil and Forieing Language courses	20   50	80 100	Conducted oral and listening Exams for 26355 candidates .  Trained 66 examiners.  Reviewed hand book for translators  Completed  Completed  Started Language classes for 2215 students  Prepared 7 teaching modules  Conducted 2215 Students Sinhala/ English, Tamil and Forieing Language courses	95	Conducted oral and listening Exams for 26355 candidates .  Trained 66 examiners.  Reviewed hand book for translators  Completed  Completed  Started Language classes for 2215 students  Prepared 7 teaching modules  Conducted 2215 Students Sinhala/ English, Tamil and Forieing Language courses	95		Progress is satisfactory level.

			Total Co	st (Rs.Mn.)						Financial Targe	ts and Progress	(Rs.Mn.)								Physical Targets and Progress				Reasons for not	DPMM Comments
				Current (if revised during	Project po (Mor	eriod From To hth/ Year)				Financial Targe	ts and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical		Physi	sical targets	and progress -2018		Cumulative Physical Progress		achieving financial and physical	
	Project	Location	Original	implementatio n)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cargets  Cumulative quatargets (%) (B)	arterly	Progress (as at 31.12.2018)  Description	as % of (B)		as % of overall target	targets	
-	Projects of Nationa Institute of Language Education and	l All island	40.00	-	Jan Dec.2018		GOSL	40.00	40.00	-	-	30.62	-	30.62	Conduct 03 trainers of training programmes		Conduct 03 trainers of training programmes	Q-1 Q-2 Q-3 20 50 80		mpleted 2 progrmmes	77	Completed 2 progrmmes	77	This programme is delayed due to the	Expected target not achieved.
	Training (NILET)														Conduct 2 Certificate course programmes Conduct 110 Language training programmes		Conduct 2 Certificate course programmes Conduct 110 Language training programmes			mpleted 2 progrmmes mpleted 7 4 progrmmes		Completed 2 progrmmes  Completed 74 progrmmes		reshuffle of the Ministry.	
															Conduct 432 radio programmes Conducting 50 Seminars for (G.C.E.(O/L) Students		Conduct 432 radio programmes Conducting 50 Seminars for (G.C.E.(O/L) Students		Co	nducted 233 radio programmes		Conducted 233 radio programmes			
															Conduct 05 Planning sessions Conduct 14 monitoring and follow up programmes		Conduct 05 Planning sessions Conduct 14 monitoring and follow up programmes		Co	nducted 05 Planning session nducted 10 monitoring and follow up grammes		Conducted 05 Planning session  Conducted 10 monitoring and follow up programmes			
3	Projects of National Secretaria for Non- governmental organizations	All island	5.00	-	Jan Dec.2018	-	GOSL	5.00	5.00	-	-	4.68	-	4.68	Conduct 10 financial Literacy Programmes		Conduct 10 financial Literacy Programmes	20 50 80		is Literacy programme was not implemente e to ministry reshuffle	ed 60	This Literacy programme was not implemented due to ministry reshuffle	60	This programme is delayed due to the reshuffle of the Ministry.	Programme is not satisfactory level.
															Carry out 25 monitoring visits to Micro Finance (MF) and NGO Organization s and Evaluations		Carry out 25 monitoring visits to Micro Finance (MF) and NGO Organizations and Evaluations			rried out 4 monitoring visits to Micro hance ,NGOs and Evaluations		Carried out 4 monitoring visits to Micro Finance ,NGOs and Evaluations			
															Establish Management Information Systems		Establish Management Information Systems			anagement Information Systems was not ablished due to ministry reshuffle		Management Information Systems was not established due to ministry reshuffle			
															Conduct 35 strengthening and capacity building Programmes		Conduct 35 strengthening and capacity building Programmes			nducted 3 strengthening and capacity illding Programmes		Conducted 3 strengthening and capacity building Programmes			
															Carry out 25 monitoring visit to NGO in all District		Carry out 25 monitoring visit to NGO in all District			rried out 2 monitoring visit to NGO in all strict		Carried out 2 monitoring visit to NGO in all District			
L																									

			Total Co	st (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)								Physical Targets and Progress				Reasons for not	DPMM Comments
				Current (if revised during	Project p	eriod From To nth/ Year)				Financial Targe	ets and Progress	- 2018		Cumulative expediture	Overall physical target	physical		Phys	ysical targets	s and progress -2018		Cumulative Physical Progress		achieving financial and physical	
				implementation)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	December 2017 as % of	Т	argets		Progress (as at 31.12.2018)		(as at 31.12.2018)		targets	
	Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							project (A)	(A)	Descriptive target for 2018	Cumulative quatargets (%) (B)		Description	as % o (B)	f Description	as % of overall target		
															Conduct 1 Workshop forum for Presidents and secretariats of Civil Society Organisation (CSO) Councils in Colombo		Conduct 1 Workshop forum for Presidents and secretariats of Civil Society Organisation (CSO)Councils in Colombo			his workshop was not established due to ninistry reshuffle		This workshop was not established due to ministry reshuffle			
8	Establishment of Provincial Centres	Kilinochchi	20.00	-	Jan Dec.2018	-	GOSL	20.00	20.00	-	-	20.00	-	20.00	Provide furniture and Air conditioning Purchasing of training Equipment Provide other infrastructure facility	-	Provide furniture and Air conditioning Purchasing of training Equipment Provide other infrastructure facility	10 70 90	Pr co	ompleted  urchased Stationary and other training  quipment.  rowided electricity, Completed garage,  ompleted gardening and other infrastructure  cility.	100	Completed  Purchased Stationary and other training equipment.  Provided electricity, Completed garage, completed gardening and other infrastructure facility.	100		Target achieved
S	Language and National Co- Existence Improving language Proficiency Translation	All island	200.00		Jan Dec.2018		GOSL	200.00	200.00		-	91.00		91.00	Training of newly recruited National Integration Promotion Promotion Assistant / National Integration Coordinating Officer and Language training for the School leavers  Second language training for the School leavers  Second language training for officers  Second language training for the School leavers  Second language training for Officers  Second language training for officers  Second language training for Officers  Second language training for for the public sector (II stage)  Second language training for 60  Public officers  Seminar series on Official Languages Proficiency		Training of newly recruited National Integration Promotion Assistant / National Integration Coordinating Officer and Language training for the School leavers  Second language training for the School leavers  Second language refresher programme for officers  Second language training for Northern Public officers  Second language training for Officers of the public sector ( stage II)  Second language refresher programme for officers of the public sector ( stage II)  Second language training for 60 Public officers  Second language training for 60 Public officers  Seminar series on Official Languages Proficiency	2(	G SC G G G G G G G G G G G G G G G G G G	ompleted 4 training Programmes  onducted 50 training programmes for the chool leavers  ompleted 125 Programmes  ompleted 18 Programmes  ompleted 125 Programmes  ompleted 125 Programmes	80	· '	80	Cabinet decision was pending to recruit new staff as language liaisons officer. Therefore 200 Million Action Plan Has been revised to trained and empowering on Language Proficiency current government sector employees and the Ministry staff.	Target not achieved.

			Total Cos	t (Rs.Mn.)						Financial Targe	ts and Progress	(Rs.Mn.)								Physical Targets and Progress				Reasons for not	DPMM Comments
				Current (if revised during implementatio	Project pe (Mor	eriod From To nth/ Year)				Financial Targe				Cumulative expediture ( as at 31.12.2018	Overall physical target ( expected	Cumulative physical progress as at		Phys	sical targ	ets and progress -2018		Cumulative Physical Progress		achieving financial and physical	
Project	t Loc	cation	Original	n)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2016	outputs) of the project (A)	December 2017 as % of (A)	Descriptive target for 2018	Cumulative qua targets (%) ( B)	arterly	Progress (as at 31.12.2018)  Description	as % o: (B)	(as at 31.12.2018)  Description		targets	
																		Q-1 Q-2 Q-3	3 Q-4				as % of overall target		
10 Reconciliation Focused Empowerment and social infrastructure Development Project (Budg Proposal)	e t	orth &	1,750.00	-	Jan - 2018 Dec 2018		GOSL	1,750.00	1,750.00		-	303.11	463.1	303.11	Number of Families supported with livelihood assistance. Infrastructure facilities improved/ rehabilitated / upgraded and constructed Volume of businesses through North-South dialogue and connectivity in project supported areas. Infrastructure development projects 250, Livelihood development project 50	-	Number of Families supported with livelihood assistance. Infrastructure facilities improved/rehabilitated/upgraded and constructed Volume of businesses through North-South dialogue and connectivity in project supported areas. Infrastructure development projects 250, Livelihood development project 50	40 55 75	5 100	- 2500 families have been supported with livelihood assistance in Northern and Eastern Provinces.     - The livelihood assistance includes cow and goat rearing; poultry, fishing boats & equipment; palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families     - 249 Infrastructure development projects are approved.	50	2500 families have been supported with livelihood assistance in Northern and Eastern Provinces.     The livelihood assistance includes cow and goat rearing; poultry; fishing boats & equipment palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families     2.29 Infrastructure development projects are approved.	50	This project is delayed due to the reshuffle of the Ministry.	Target not achieved
11 Strengthening district level reconciliation activities		island	75.00	-	2018	-	GOSL	75.00	75.00		-	4.30	8.30	4.30	Established a rapid response mechanism with teams formed at district / Divisional / community levels to tackle, mitigate and meditate ethnic conflicts and tension related to NIR.  Approve 10 Project 07 mobile services		Mechanism for mediation, megotiation and conflict resolution is in place and District Reconciliation Committees established and operational at District Level with inter-religious leaders, community leaders such as Superintendent of Police, retired Judges and Principals in all 25 Districts.  Approve 10 Project  07 mobile services	25 60 85		Highlevel DRC Dialogue Forum held at BMICH on January 11, 2018 with the participation of all 25 District DRC members. Further, Government officials, diplomats and other high officials were also participated at the Forum.  DRC Manual/Booklet has been prepared setting out the mandate, functions, and the operational modality with the inclusion of the District- wise database of the members of the DRC.  An Action Plan has been prepared on the Traning Programme for the DRC members at Distric- Level to be conducted on conflict resolution, negotiation and mediation. The above Training Programme is to be conducted on May 2018 onwards.  The Asia Foundation in collaboration with the Ministry is developing a database to record incidents and to capture hotspots related to the tensions and to undertake a trend analysis on the data collected.  The DRC members were requested to submit the District-Level Action Paln with identified strategic interventions to promote NIR.	68	Highlevel DRC Dialogue Forum held at BMICH on January 11, 2018 with the participation of all 25 District DRC members. Further, Government officials, diplomats and other high officials were also participated at the Forum.  DRC Manual/Booklet has been prepared setting out the mandate, functions, and the operational modality with the inclusion of the District-wise database of the members of the DRC.  An Action Plan has been prepared on the Traning Programme for the DRC members at Distric-Level to be conducted on conflict resolution, negotiation and mediation. The above Training Programme is to be conducted on May 2018 onwards.  The Asia Foundation in collaboration with the Ministry is developing a database to record incidents and to capture hotspots related to the tensions and to undertake a trend analysis on the data collected.  The DRC members were requested to submit the District-Level Action Paln with identified strategic interventions to promote NIR.	-	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved

		Total Cos	t (Rs.Mn.)						Financial Targe	ts and Progress	(Rs.Mn.)							Physical Targets and Progress				Reasons for	DPMM Commen
			Current (if	Project pe	eriod From To				Financial Targe				Cumulative	Overall physical	Cumulative							achieving	Comme
			revised during implementatio	(Mor	nth/ Year)			m				Inu.	expediture ( as at 31.12.2018)	target	physical progress as at		Phys	sical targets and progress -2018		Cumulative Physical Progress (as at 31.12.2018)		financial and physical	
			n)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand		outputs) of the project (A)	December 2017 as % of		argets	Progress (as at 31.12.2018)				targets	
Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							,,,,,,	(A)	Descriptive target for 2018	Cumulative quatargets (%) ( B)	Description	as % of (B)	f Description	as % of overall target		
50,000 Housing Project	North &	35,000.00		2018-2020		GOSL	750.00	-	-	_	-	-	-	Construction of 50,000 houses for		Obtain relevant approvals and	Q-1 Q-2 Q-	Q-4  Approval of the Cabinet of Ministers obtains construct 25,000 houses.	ed to	Approval of the Cabinet of Ministers obtained to construct 25,000 houses.	o o	This project	Slow Pro
ivject	Last													conflict affected families in Northern and Eastern Provinces focusing; Internally displaced persons, refugee returnees, families of missing persons, war affected women headed families, disabled and socially reintegrated excombatants.		approvas and clearance to construct 50,000 houses.		construct 25,000 nouses.		construct 25,000 nouses.		is ucayed due to the reshuffle of the Ministry.	
Strengthening the Reconciliation Process in Sri Lanka	Island Wide	2,580.00	-	2017-2021	-	EU / GOSL	765.00	420.76		-	420.76	-	420.76	Effective and accountable institutional within and inbetween stakeholders of state and civil societies to support reconciliation processes.  Strategic initiatives to support the non-recurrence pillar of reconciliation (inter-communal and North-South) are systematically facilitated.		Facilitating learning- strengthened institutions through demand driven and systematic training and learning. Monitoring mechanism to track progress on reconciliation is in place. Improved language skills (Sinhala/Tamil); phychosocial support provided to address the past and digital platform established as a story bank.	25 50 75	100  • The launch of the programme "Strengther the Reconciliation Processes in Sri Lanka" h at Taj Samudra on March 21, 2018 and marl another milestone in the reconciliation agen of Sri Lanka.  • The Steering Committee has been appoin of The Implementation Action Plan has been prepared for 2018.  • Learning and Institutional Development: Conducted workshop with Ministry, DRC members and SLIDA  • Communication and policy: 27 Journalist trained and 52 articles published  • Art and Culture: 29 films screening follow by dialogue with 2900 participants. Partnership established with 'Janakaraliya'  • Psychosocial support: 5PfA(Psychologic, First Aid) TOT (Training of Trainers) conducted, Partnership established with far rehabilitation centers and Butterfly garden.  • Memory culture: Database with 120 storie memory walks. and mobile museum in November 2018	eld ked dda dda dda dda dda dda dda dda dda d	The launch of the programme "Strengthening the Reconciliation Processes in Sri Lanka" held at Taj Samudra on March 21, 2018 and marked another milestone in the reconciliation agenda of Sri Lanka.  The Steering Committee has been appointed.  The Implementation Action Plan has been prepared for 2018.  Learning and Institutional Development: Conducted workshop with Ministry, DRC members and SLIDA  Communication and policy: 27 Journalist trained and 52 articles published  Art and Culture: 29 films screening followed by dialogue with 2900 participants.  Partnership established with 'Janakaraliya'  Psychosocial support: 5 PFA (Psychological First Aid) 170T (Training of Trainers) conducted, Partnership established with Family rehabilitation centers and Butterfly garden.  Memory culture: Database with 120 stories, memory walks, and mobile museum in November 2018		This programme is delayed due to the reshuffle of the Ministry.	Target no achieved

			Total Co	st (Rs.Mn.)						Financial Targe	ts and Progress	(Rs.Mn.)								Physical Targets and Progress			no	easons for ot	DPMM Comments
				Current (if revised during	(Mor	eriod From To nth/ Year)				Financial Targe	ts and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical		I	Physical tar	gets and progress -2018		Cumulative Physical Progress	fi	chieving nancial and hysical	
				implementatio n)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	progress as at December 2017 as % of		argets		Progress (as at 31.12.2018)		(as at 31.12.2018)		irgets	
	Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							project (c)	(A)	Descriptive target for 2018	Cumulative targ (% ( B	ets b) B)	Description	as % of (B)		as % of overall target		
14	Office on Missing Persons (OMP)	Island Wide	1,400.00	-	Jan- Dec 2018	-	GOSI.	1,400.00	700.00	-		3.00	-	3.00	Institutional Mechanism in place to address the issues of Missiong Persons		OMP established and functioning.  Database on missing persons developed and accessable.  Cases analysed and investigated.  Procurement of necessary office furnitures, computers, generator and accessories	40 50	80 100	Commissioners have been appointed on February 08, 2018 by H.E the President based on the recommendations of the Parliamentary Constitutional Council. The Office is set-up in the premises of the Ministry of National Integration and Reconciliation and operationalized. The Information on missing persons are being collected through the Feedback Datasheet Form from the family members of missing persons through District and Divisional Administration. Over 14,000 applications were received and are being recorded. A database on Missing Persons is being developed by ICTA. Interim report submitted to H.E President Ministry has initiated action to recruit staff for OMP thus the Department Management Services (MSD) approval is awaited.		Commissioners have been appointed on February 08, 2018 by H.E the President based on the recommendations of the Parliamentary Constitutional Council.  The Office is set-up in the premises of the Ministry of National Integration and Reconciliation and operationalized.  The Information on missing persons are being collected through the Feedback Datasheet Form from the family members of missing persons through District and Divisional Administration.  Over 14,000 applications were received and are being recorded.  A database on Missing Persons is being developed by ICTA.  Interim report submitted to H.E President  Ministry has initiated action to recruit staff for OMP thus the Department Management Services (MSD) approval is awaited.	pr ge ca ap	is in the rocess of etting arder pproval and excuitment.	Target not achieved
	Economic Center in affna and two food Processing Centres for Palmyra in Delft, affna and Kilinochchi	North & East	140.00	-	Jan- Dec 2018	-	GOSI.	140.00	112.00	-		26.68	73.32	26.68	Economic centre in Jaffna District with 42 trade stalls with facilities including 24 hours security; vehicle parking; banking units; police security point and, other infrastructure facilities such as electricity; water; sanitation facilities; cafeteria/ bakery; access roads and; storage and cold room facilities.		*A dedicated centre with number of stalls and facilities *Two food processing centres established and operational	40 60	80 100	Approval given to purchase Land identified in Muttuvil North. Architectural designs have been completed and Request for Proposal (RfP) will be called within 10 days. Bid documents are being prepared to purchase necessary equipment to develop facilities to increase the production and productivity of the pulp based products; tuber based products; palmyra jaggery and; palm sugar.		Approval given to purchase Land identified in Muttuvil North. Architectural designs have been completed and Request for Proposal (RIP) will be called within 10 days. Bid documents are being prepared to purchase necessary equipment to develop facilities to increase the production and productivity of the pulp based products; tuber based products; palmyra jaggery and; palm sugar.	pr is du re	his rogramme delayed ue to the shuffle of the Ministry.	Slow Progress
16	National Integration Reconciliation Programme	Island Wide	120.00	-	Jan- Dec 2018	-	GOSL	120.00	30.00	-	1	4.04	19.04	4.04	National integration, unity, reconciliation and coexistence promoting and facilitating programmes like unity friendly schools, religious schools, media with rural infrastructure development.		National integration, unity, reconciliation and coexistence promoting and facilitating programmes like unity friendly schools, religious schools, media with rural infrastructure development.	0 0		National integration, unity, reconciliation and coexistence promoting and facilitating programmes like unity friendly schools, religious schools, media with rural infrastructure development.		inter ethnic and inter religious programmmes conducted	pr is du re	his rogramme delayed ue to the eshuffle of ne Ministry.	Slow Progress.
	Rain water narvesting project funding by the Government of HJE India	Jaffna	300.00	189.00	Jan. 2017- Dec. 2018	-	India	189.00	189.00	-	-	96.85	0.372		Completion of 3000 RWH units	10	Complete 1200 RWH unit  Conduct 05 education programmes (c) Conduct 03 media campaigns	5 25		120tanks completed  07 beneficiary awareness meetings completed. 192 participated.  Preparation work is on going	-	120 tanks completed  07 beneficiary awareness meetings completed. 192 participated.  Preparation work is on going	ha m ex or co of	ave not nore xperience n onstrution f Rainwater ink.	Slow Progress.
18.1	Policy and Research (National Integration Activities- ONUR)	Island Wide	2.00	0.30	Jan- Dec 2017	2018	3 GOSL	0.30	0.30	-	-	0.30	_	0.30	Ensured the availability of National Reconciliation Policy and made		(a) Launch the National Reconciliation Policy and distribute copies.	10 15	25 100	(a) Launched the reconciliation policy at Regal Cinema with the participation of HE the President, Hon.Prime Minister and former President Mrs. Chandrika Bandaranaike Kumaratunga.	100	(a) Launched the reconciliation policy at Regal Cinema with the participation of HE the President, Hon.Prime Minister and former President Mrs. Chandrika Bandaranaike Kumaratunga.	100 _		Target achieved.

			Total Co	ost (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)									Physical Targets and Progress				Reasons for not	DPMM Comments
				Current (if revised during	(Mo	eriod From To onth/ Year)				Financial Targe	ets and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical			Physica	al targets	and progress -2018		Cumulative Physical Progress		achieving financial and physical	
				implementation)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	December 2017 as % of		Targets			Progress (as at 31.12.2018)		(as at 31.12.2018)		targets	
	Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							project (c)	(A)	Descriptive target for 2018		rgets (%) (B)		Description	as % o	f Description	as % of overall target		
															fully awareness among the society.		(b) Conduct 05 education programmes. (c) Conduct 03 media campaigns.				) Five education programmes are conducted.  1 03 media campaigns are conducted.		(b) Five education programmes are conducted.  (c) 03 media campaigns are conducted.			
18.2	Education for Social Cohesion (National Integration Activities- ONUR)	Island Wide	59.00	57.01	) Jan- Dec 2018	-	GOSL	57.00	57.00	-	-	41.96	8 _	41.98	Implemented the integrated programme at National and provincial level to mainstreamed reconciliation and national unity through general education system	-	(a) Complete 10 student conference (b) Complete 12 sahodara pasal programme (c) Conduct 2 training programmes for teachers & Principals (d) Establish 8 Peace Education and Reconciliation Unit in every Province	25 50	75	(b) Sal pro (c) par off	Completed 2 student conference with the riticipation of 300 students  ) Sahodara Pasal-Student Exchange Camps - hodara Pasal/Sahodara Padasalai 8 ogrmmes Total of 1450 students & 0.2 sensitization programme completed with riticipation of 30 zonal directors and relevant ficials.  8 Units (PERU) has been established in oE	80	(a) Completed 2 student conference with the participation of 300 students (b) Sahodara Pasal-Student Exchange Camps - Sahodara Pasal/Sahodara Padasalai 8 programmes Total of 1450 students & (c) 01 sensitization programme completed with participation of 30 zonal directors and relevant officials.  (d) 8 Units (PERU) has been established in MoE	80	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved.
18.3	Conflict Transformation Programme (Interfaith dialogue)- (National Integration Activities- ONUR)	Island Wide	100.0	0 100.00	Jan- Dec 2018	-	GOSIL	100.00	100.00	-	-	17.41	I _	17.41	Promoted interfaith dialogues, inter-ethnic & intercultural dialogues to Promote National unity and Reconciliation. Utilized the higher education system to promote conflict transformation	-	(a) Module launch in 05 universities.  (b) Complete 40 One day workshop for university students (c) Complete 08 training programme for academics  (d) Complete 05 induction sessions	25 50	75	(b) Ur (U: (c) fut (d) Pa: 27 rec Ide (go:	) 1st launchings programme completed ) 5 workshops have been completed in 3 niversities with the 150 participant indergraduate)  [Inauguration of "Heal the Past Build the ture" programme has been done  Completed the signing of MOUs with 23 rther organizations.  Fielsd staff and 18 team leaders has been cruited.  entifying of target groups in 17 district is on ing for awareness increasing on conciliation	70	(a) 1st launchings programme completed  (b) 5 workshops completed in 3 Universities with the 150 participant (Undergraduate)  (c) Inauguration of "Heal the Past Build the future " programme has been done  (d) Completed the signing of MOUs with 23 Partner organizations.  27 Fielsd staff and 18 team leaders has been recruited. Identifying of target groups in 17 district is on going for awareness increasing on reconciliation.	70	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved.
18.4	Psychosocial Support (National Integration Activities- ONUR)	Island Wide	39.01	0 39.00	Jan- Dec 2018	-	GOSL	39.00	39.00	-	-	19.56	5 _	19.56	(a) Facilitated to provide urgent psycho-social services to the conflict affected communities. through establish a Task Force to coordinate the provision of immediate psycho- social assistance (b) Developed long term strategies to address psycho- social needs.	-	(a) Complete training for 75 Trainers for Mental Health & Psycho Social Support (MHPSS) and complete community workshop in 05 district ( awareness for 500 govt officials)  (b) Establish 06 Trauma resource centers.	25 50	75	100 (a) Min aw go (b) coo (c) Psy	) Training of Trainers (ToT) for 75 officials in HPSS completed. And 140 One day vareness training sessions for 5269 vernment officials completed.  467 sessions for 15,331 general public mpleted and Sessions for 15,331 general public myleted. Assessment for mental health and ychosocial wellbeing was completed.	70	(a) Training of Trainers (ToT) for 75officials in MHPSS completed. And 140 One day awareness training sessions for 5269 government officials completed. (b) 467 sessions for 15,331 general public completed (c) Assessment for mental health and Psychosocial wellbeing was completed.  (b) Establishment of 01 Trauma resource center completed and 03 centers is on going Mullaithivu	70	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved.
18.5	Arts & Culture for Reconciliation and Multi Religious Festivals	Island Wide	125.01	0 72.00	Jan- Dec 2018	-	GOSL	72.00	72.00	-	-	44.82	2 _	44.82	Used communication strategies and public engagements to promote National Unity and Reconciliation with all different ministries and agencies	-	(a) Complete 500 events for selected 5 multi religious festivals.  (b) Launch Handbook on cultural and religious festivals.	25 50	75	fes (b)	) 440 cultural festivals celebration have been mpleted with the partipation of 232,920 adents (Thai Pongal Festivals - 73, New year stivals - 189, Poson festivals 101, Ramadan stivals 77)  O Completed the Handbook on jointly lebrating religious and cultural festivals and as launched on 13 November 2018 at BMICH		(a) 440 cultural festivals celebration have been completed with the partipation of 232,920 students (Thai Pongal Festivals - 73, New year festivals - 189, Poson festivals 101, Ramadan festivals 77)  (b)Completed the Handbook on jointly celebrating religious and cultural festivals and was launched on 13 November 2018 at BMICH	75	This programme is delayed due to the reshuffle of the Ministry.	Slow Progress

		Total Cos	st (Rs.Mn.)						Financial Target	s and Progress	(Rs.Mn.)							Physical Targets and Progress			F	teasons for ot	DPMM Comments
			Current (if revised during	Project pe (Mon	eriod From To hth/ Year)				Financial Target	ts and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical		Physical	targets and progress -2018		Cumulative Physical Progress	f	chieving inancial and hysical	
			implementatio n)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	progress as at December 2017 as % of		argets	Progress (as at 31.12.2018)		(as at 31.12.2018)		irgets	
Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							,,,,,,	(A)	Descriptive target for 2018	Cumulative quarter targets (%) (B)		as % o: (B)		as % of overall target		
18.6 Awareness and	Island Wide	70.00	50.00	Jan- Dec	_	GOSL	50.00	50.00			9.2	6 _	9.2	5 Used		(c) Award ceremony for cartoon competition  (d) Launch the feature film produced by ONUR.  (e) Broadcast 05 episodes of completed radio drama and produce new 05 dramas  (a) Publish 4	25 50 75	(c) Award ceremony was held on 13 November 2018 at BMICH at the book launched  (d) Her, Him the Other movie produced by ONUR screened in 13 shows with discussion. (4760 were participated for the discussion and shows)  (e) 11 episode of Radio Dramas broadcasted		(c) Award ceremony was held on 13 November 2018 at BMICH at the book launched  (d)Her, Him the Other movie produced by ONUR screened in 13 shows with discussion. (4760 were participated for the discussion and shows)  (e) 11 episode of Radio Dramas broadcasted  (a) Newsletter for Q2 is completed and 3Q	70 1	his S	Slow Progress
18.6 Awareness and Outreach (National Integration Activities- ONUR)		70.00	50.00	Jan- Dec 2018		. COSI.	50.00	50.00			9.2		9.2	Used communication strategies and public engagements to promote National Unity and Reconciliation		(a) Publish 4 quarterly newsletter  (b) Complete national award ceremony for Journalist on reconciliation (c) distribution of 500000 stickers on Sri Lankan shared values and sharing the views of thought leaders  (d) complete photo exhibition in 20 location		news letter preparation is on-going (b) national award ceremony for Journalist or discussion  (c) Partnered with Sri Lanka Cricket Board to air messages of Unity by Kumar Sangakkara, Muralitharan, Iranganie Serasinghe, Ven, Calkande Thero during live cricket match telecast and broadcast.  International Mother Language Day Celebration. Preparation works are going on for distribution of 500000 stickers on Sri Lank shared values (d) preparation work for exhibition is going of distribution of 500000 stickers on Sri Lank shared values (d) preparation work for exhibition is going of distribution of 500000 stickers on Sri Lank shared values (d) preparation work for exhibition is going of the distribution of Stone Completed Newspaper Advertisement of ONUR publish in 'Silumina' Report on ONUR education activities completed Newspaper Advertisement of ONUR publish in 'Silumina' Report on ONUR projects Video production on ONUR activities Designing and printing creations of winning cartoons of 'One Country One Nation' National Cartoon Competition Designing banners, pull-up banners for the launch of "Handbook on celebrating Religiou and Cultural Festivals in Togetherness" published by ONUR and "One Country One Nation" National Cartoon Competition Awarding Ceremony Press releases on ONUR activities Testimonials of beneficiaries from North 'Ammachi' programme, beneficiaries from Kawarting Ceremony Press releases on ONUR activities Testimonials of beneficiaries from North 'Ammachi' programme, beneficiaries from Sakhti' mobile health camp  Designing a banner and posters for 'Viruliya Shakthi' mobile health camp  Designing a banner and posters for Positive Change' University Students Forum ONUR Stall at Enterprise Sri Lanka Exhibition Monaragala	n m m s s s s s in in	(a) Newsletter for Q2 is completed and 3Q news letter preparation is on-going  (b) national award ceremony for Journalist on discussion  (c) Partnered with Sri Lanka Cricket Board to air messages of Unity by Kumar Sangakkara, Muralitharan, Iranganie Serasinghe, Ven, Galkande Thero during live cricket match telecast and broadcast. International Mother Language Day Celebration. Preparation works are going on for distribution of 500000 stickers on Sri Lankan shared values  (d) preparation work for exhibition is going on Advertising promotion campaign for feature film named THUNDENK is on going Advertising promotion campaign for short film competition is on going  Documentary for ONUR education activities is completed  Newspaper Advertisement of ONUR published in 'Silumina'  Report on ONUR projects is published Video production on ONUR activities is completed  Designing and printing creations of winning cartoons of 'One Country One Nation' National Cartoon Competition is completed  Designing banners, pull-up banners for the launch of 'Handbook on celebrating Religious and Cultural Festivals in Togetherness' published by ONUR and 'One Country One Nation' National Cartoon Competition Awarding Ceremony is completed  Press releases on ONUR activities are published.  Testimonials of beneficiaries from North 'Ammachi' programme, beneficiaries from Rain Water Harvesting project and Testimonial videos of Sahodara Pasal' programme were completed  Designing a banner and posters for 'Viruliya Shakthi' mobile health camp is completed  Designing a banner and posters for Voriruliya Shakthi' mobile health camp is completed  Designing a langer and posters for Salonka Exhibition, Monaragala is completed	Find the state of	his Srogramme is delayed ue to the eshufile of ne Ministry.	now Progress

			Total Co	est (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)								Physical Targets and Progress			Reasons fo	or DPMM Comments
				Current (if revised during	(Mor	eriod From To hth/ Year)				Financial Targe	ets and Progress	- 2018		Cumulative expediture	Overall physical target	Cumulative physical		Ph	ysical targ	ets and progress -2018		Cumulative Physical Progress	achieving financial a physical	nd
				implementatio n)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)	( expected outputs) of the project (A)	progress as at December 2017 as % of		argets		Progress (as at 31.12.2018)		(as at 31.12.2018)	targets	
	Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							project (c)	(A)	for 2018	Cumulative q targets (%) (B)	s	Description	as % of (B)	as '	% of erall target	
																				Media Coverage for ONUR activities		Media Coverage for ONUR activities are		
																				ITN Childrens' day programme		Completed ITN Childrens' day programme is completed		
19	Economic Engagement Programme in North & Eastern Province under th Comprehensive District Development Plar (DDP) Programme	North & Eastern Provinces	1,067.00	_	Jan- Dec 2018	-	GOSL	1,067.00	1,067.00	1	1	749.62	7 173.12	749.67	(a) Developed Village Infrastructure. ( sub projects including Livelihood Dev., Rural Irrigation, Community Water, Health & Education Infrastructure Dev and delivery of soft loan for enterprise based	-	(a) Deliver of 599 soft loan for the beneficiaries under the enterprise based village development	10 30		(a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 159 beneficiaries in Vavuniya(20 persons), Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district. Paid interest component for this year	90 r	(a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 159 beneficiaries in Vavuniya(20 persons), Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district. Paid interest component for this year	90	Progress is satisfactory level.
															village development  (b) Improved living stand of the people in North & East providing assistance and coordinating relevant		(b) Develop 44 villages in North through Implement the Integrated Village Development approach			127 projects approved for 44 villages at the amount of Rs. 306.13Mn. 115 Nose.of projects are completed	s	127 projects approved for 44 villages at the amount of Rs. 306.13Mn. 115 Nose.of projects are completed		
															stakeholders		(c) Develop 27 boarder villages from A/pura, Ampara and Monaragala districts			35 No of projects such as livelihood, Minor irrigation, community water projects approved for 59 villages in Anuradhapura, Monaragala and Ampara districts. 29 No of projects are completed	ı	35 No of projects such as livelihood, Minor irrigation, community water projects approved for 59 villages in Anuradhapura, Monaragala and Ampara districts. 29 No of projects are completed		
																	(d) Infrastructure development in health, education, community water and livelihood development projects on the demand of relevant agencies of North & East			154 No of projects completed out of the 174 approved projects		154 No of projects completed out of the 174 approved projects		
20	Women for Reconciliation	Island Wide	90.00	D _	Jan- Dec 2018	-	GOSL	90.00	90.00	-	-	57.12	2 4.12	57.12	Planned project taken place to ensure social security for conflict affected women	-	(a) Complete 1000 commercial home garden in Killinochch and Mullaithivu	15 40	75 100	(a) 10 Need assessment and PRA is completed in 10 DS Divisions for commercial home gardens. Started the cultivation and benefiting the beneficiaries		(a) 10 Need assessment and PRA is completed in 10 DS Divisions for commercial home gardens. Started the cultivation and benefiting the beneficiaries	80 This programm is delayed due to the reshuffle of the Ministr	f
																	(b) Complete Training programme for 500 vulnerable women (c) Complete			(b) completed (c) Need assessment is completed and the		(b) completed  (c) Need assessment is completed and the		
																	Training programme for 500 ex combatant			material distributed		material distributed		
21	Rural Irrigation Development Project ( Budget Proposal)	North & Eastern Provinces	500.00	_	Jan- Dec 2018	_	GOSL	500.00	500.00	-	-	226.44	152.31	226.44	Strengthened rural irrigation in Northern & Eastern Provinces	-	Strengthening of 120 rural irrigation schemes in Northern & Eastern Provinces	10 40		125 Proposal approved from 08 districts of NP& EP, for Rs. 500 mn. 107 small irrigation projects completed	86	125 Proposal approved from 08 districts of NP& EP, for Rs. 500 mn. 107 small irrigation projects completed	86 Financial progress w slow due to inadequate imprest .	

			Total Cos	t (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)									Physical Targets and Progress				Reasons for not	DPMM Comments
				Current (if revised during implementatio	Project pe (Mon	riod From To hth/ Year)				Financial Targe				Cumulative expediture ( as at 31.12.2018)	Overall physical target ( expected	Cumulative physical progress as at			Phys	sical targets	and progress -2018		Cumulative Physical Progress (as at 31.12.2018)		achieving financial and physical	
				n)					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2010)	outputs) of the	December	т	argets			Progress (as at 31.12.2018)		(as at 31.12.2018)		targets	
	Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocation 2018							project (A)	2017 as % of (A)	Descriptive target for 2018		tive qua argets (%) (B)	arterly	Description	as % of (B)	Description	as % of overall target		
																		Q-1 Q-	-2 Q-	3 Q-4						
	Total		43,859.50	507.30				7606.80	6,788.80			2,335.04	893.68	2,335.04												
22	Deparatment of Hind	du Affairs																								
22.1	Financial Assistance for Renovation & Rehabilitation of Hindu Temples in North	Northern Province	29.00		Jan.2018- Dec.2018		GOSL	29.00	29.00	29.00	29.00	28.9	9 -	28.99	100 Temples		100 Temples	40 80	0 10	0 -	161 Temples	100	161 Temples	100		
22.2	Financial Assistance for Renovation Rehabilitation of Hindu Temples in East	Eastern Province	19.50		Jan.2018- Dec.2018			19.50	19.50	19.50	20.00	20.0	0	20.00	65 Temples		65 Temples	40 80	0 10	0 -	64 Temples	98	64 Temples	98		
22.3	Financial Assistance for Renovation Rehabilitation of Hindu Temples in other than North & East	Other than North & East	19.50		Jan.2018- Dec.2018			19.50	19.50	19.50	19.00	19.0	0 -	19.00	65 Temples		65 Temples	40 80	0 10	0 -	98 Temples	100	98 Temples	100		
22.4	Financial Assistance for Infrastructure of Hindu Temples	All Island	18.00		Jan.2018- Dec.2018			18.00	18.00	18.00	18.00	18.0	0 -	18.00	200 Temples		200 Temples	30 70	0 10	0 _	200 Temples	100	200 Temples	100		
22.	5 Financial Assistance for Construction of Building for Aranery Schools	All Island	2.00		Jan.2018- Dec.2018			2.00	2.00	2.00	2.00	2.0	0 -	2.00	10 Schools		10 Schools		-	100	10 Schools	100	10 Schools	100		
-		1	88.00					88.00	88.00	88.00	88.00	87.9		87.99		-			-	+		+				

		Total (Rs.)	Cost								ogress (R									l Progress				l and	
		,	Ī	Fro	t period m To h/ Year)	rce		Financial	targets a	and prog	gress - 201 )	8 (as at	(as at		progress 2017	Physic	cal ta	rgets	and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial physical targets	ıtions
Project	Location	lal	sed dus tation)			Funding Source	1 2018	:get	ted	'ed	ture	1	editure 118)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as at 31.12.	.2018)	/ . 24 42 204	8)	hieveir al targ	)bserva
d	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical pas at December 2 as % of (A)	Descriptive target for 2018	Q-1 ta	uart rgets (B	£ 0 ) (%)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Rural Infrastructure Development Programme	All Island	12,450	*0\$6\$1	Jan 2018 - Dec 2018		TSOD	15,950	15,950	8,286	8,286	8,036	[91']	8,036	Completion of 7,302 projects under following sectoers - Development & renovation of roads, minor irrigation facilities, agricultural facilities, weekly fairs/modern marketing centers, rural water supply, small scale rural electricity projects, Etc. Inadditions to the above, Rs. 4,559.14 Mn released to settle the outstanding bills of 2017 and Rs.859.17 Mn released for continuation/partly completed projects of 2017 programme.		Completion of 7,302 projects worth Rs. 9,032.05 Mn under following sectoers - Development & renovation of roads, minor irrigation facilities, agricultural facilities, weekly fairs/modern marketing centers, rural water supply, small scale rural electricity projects, Etc. Inadditions to the above, Rs. 4,559.14 Mn released to settle the outstanding bills of 2017 and Rs.859.17 Mn released for continuation/partly completed projects of 2017 programme.		25	55	7,302 Projects have been approved under 2018 programmes (IDSP, RIDPS(ii) & Best RIDP). Out of 7,302 projects, 3,895 projects were implemented and 3,742 projects fully and 364 projects were partly completed.		7,302 Projects have been approved under 2018 programmes (IDSP, RIDPS(ii) & Best RIDP). Out of 7,302 projects, 3,895 projects were implemented and 3,742 projects fully and 364 projects were partly completed.		As per the Cabinet Paper No.18/2783/905/019 dated 23.11.2018, By the letter No. MF/EA/PLN /SP2018/gen eral dated 28.11.2018 of Ministry of Finance and Economic Affairs, District Secretaries were instructed to suspend the implementat aion of the projects where work has not been commenced or agreements have not been signed. Accordingly, 3407 projects have been suspended.	

		Total (Rs.)	Cost Mn.)					Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phys	ical T	arge	ts and	Progress				al and	
			ıring	Fron	t period m To h/ Year)	ırce		Financial		and prog		8 (as at	(as ¢		ogress 17	Physic	al tar	gets a	and pi	rogress - 2018		Cumulative Phys Progress	sical	ng finaci ets	ations
Project	Location	nal	rised du ntation)			Funding Source	n 2018	target	sted	ved	iture	Į p	editure (018)	Overall physical target (expected	sical pr nber 20 f (A)	Targe		1		Progress (as at 31.12	2.2018	(as at 31.12.201	,	chievei ical targ	Observ
H	7	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	mula uarte rgets (B)	rly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
Decentralize d Budget (DCB) Programme 2018	All	2,250	2500**	Jan 2018 - Dec 2018		TSO5	2,500	2,500	2,042.6	2,042.62	2,210.49	119.36	2,2	Completion of 17,514 projects worth of Rs. 2,231.89 Mn under following sectoers - Development & renovation of roads, minor irrigation facilities, agricultural facilities, weekly fairs/modern marketing centers, rural water supply, small scale rural electricity projects, Etc. Inadditions to the above, Rs. 249.24 Mn released to settle the outstanding bills of 2017 and Rs. 0.5 Mn released for continuation/partly completed projects of 2017 programme.		Completion of 17,514 projects worth of Rs. 2,231.89 Mn under following sectoers - Development & renovation of roads, minor irrigation facilities, agricultural facilities, weekly fairs/modern marketing centers, rural water supply, small scale rural electricity projects, Etc. Inadditions to the above, Rs. 249.24 Mn released to settle the outstanding bills of 2017 and Rs. 0.5 Mn released for continuation/partly completed projects of 2017 programme.		20	1	17,514 Projects have been approved under 2018 programmes. Out of 17,514 projects, 16,913 projects fully and 119 projects were partly completed.	l f	17,514 Projects have been approved under 2018 programmes. Out of 17,514 projects, 16,913 projects fully and 119 projects were partly completed.	26		Target

			l Cost Mn.)					Financi	al Targe	ts and P	rogress (R	s.Mn.)				Phys	ical '	Targ	ets and	l Progress				ial and	
			during m)	Fron	t period m To h/ Year)	ırce		Financial		and prog		8 (as at	(as		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	evised du entation)			Funding Source	n 2018	target	pet	ved	ture	T T	editure 318)	Overall physical target (expected	sical pr lber 20 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chievei cal targ	Observ
Ę	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	uart rget (E	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
3 Development of Selected Religious Centers 2018	All Island	250		Jan 2018 - Dec 2018		TSOD	250	250	107.23	107.23	224.12	11.82	224.12	Completion of 377 projects worth of Rs. 189.00 Mn under renovation of buildings at religious center, construction and development of Daham School buildings, monasteries, dormitories and Pirivenas in religious centers . Inadditions to the above, Rs. 58.86 Mn released to settle the outstanding bills of 2017 and Rs.1.89 Mn released for continuation/partly completed projects of 2017 programme.		Completion of 377 projects worth of Rs. 189.00 Mn under renovation of buildings at religious center, construction and development of Daham School buildings, monasteries, dormitories and Pirivenas in religious centers . Inadditions to the above, Rs. 58.86 Mn released to settle the outstanding bills of 2017 and Rs.1.89 Mn released for continuation/partly completed projects of 2017 programme.	10	25	55	Out of 377 Projects approved, 361 projects fully and 1 project were partly completed.		Out of 377 Projects approved, 361 projects fully and 1 project were partly completed.	86		Target Achieved

			Total (Rs.N						Financi	al Target	ts and Pı	ogress (R	s.Mn.)				Phys	ical T	Targe	ets an	d Progress				al and	
				ing	Fro	period n To h/ Year)	e).		Financial		nd prog	ress - 2018 )	8 (as at	(as at		gress 7	Physic	al tar	gets	and p	orogress - 2018		Cumulative Phy Progress	sical	g finacial	tions
	Project	Location	[F]	sed dur tation)			Funding Source	1 2018	rget	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	2.2018)	/ 01 10 001	18)	: not achieveing f physical targets	Observa
	ā	Го	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
4	Gamperaliya " Rapid Rural Development Programme	Allisland	65,811.00	19,882.955	Jan to Dec 2018		TSOD	20,003.50	19,882.96	5718.35	5,718.35	4,584	482.19	4,584	Development of Rural tanks & anicuts, development of rural roads, development of school sanitary facilities. Developm ent of school playgrounds, Sathi Pola, Haritha Udyana Programme, Provision of electricity facilities for needy houses, rehabilitation of religious centres, archeological places of tourist attraction, Housing development (conversion to permanent roofs).	N/A	Identification of Projects, Estimate Preparation, project implementation			100	51,509 no. of projects have been approved. Estimation Preparations and project implementation are being implemented		Allocation of Rs. 19882.95Mn have been released to District Secretariats. Estimation Preparations and project implementation are being implemented.	0.5	The Programme was started in July 2018	The target was not achieved since the project implementation period was not sufficient as concern the nature of the programmes.
5	VEGA BIZ+ Project (Volunteers for Economic Growth Alliance) (Programme type project)	Eastern, North Central, Northern Uva Province	2207	4052	Aug 2011 to July 2017	st 01, 2017 to July 31, 2019	USAID/ GOSL	32	32.00	,	-	6.50	1.07	7.57	jobs created through USG assistance - 7850, increase in gross households benefiting from USG assistance - us \$ 10,500,000,	08	No of Jobs -500, increase in gross households benefiting from USG assistance - us \$ 750,000,		ι	01	increase in gross households benefiting- US \$ 2.305.569.00		jobs created - 6791 increase in gross households benefiting- US \$ 12915359.00	-	Progress is on-track for all four key performance indicators. Spending rates are	

			l Cost Mn.)					Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phys	sical T	Targe	ets and	Progress				al and	
			during on)	Fro	t period m To h/ Year)	исе		Financial		and prog	gress - 2018)	8 (as at	(as		ogress 17	Physic	cal tar	gets	and p	rogress - 2018		Cumulative Phys	sical	not achieveing finacial and physical targets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	rget	ted	,ed	ture		editure 118)	Overall physical target (expected	sical pr lber 207 (A)	Targe				Progress (as at 31.12	.2018)	(as at 31.12.201	8)	lhievei cal targ	Observ
ď	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
					Augus									Vulnerable households benefitting directly form USG assistance - 9500,		No of vulnerable households benefited - 500,				Vulnerable households benefitting directly 1157	190	Vulnerable households benefitting directly - 10242	66	there is only seven months remaining in the implementati	USAID directly implement this project. Allocation is
														business firms and organizations receiving grants of directly benefiting from USG assistance- 80		No of business firms/organizations who received grand - 20				business firms and organizations receiving grants of directly benefiting - 18		business firms and organizations receiving grants of directly benefiting - 29		on period. GOSL processed a tax and duty reimburseme nt in December 2018 and supported three customs payments for tax and duty.	only for the tax rembursment purpose
6 SDGAP (Strengthenin g Democratic Governance and Accountabilit y Project)  (Programme type project)		3,987		Oct 2016 to Sep 2019		USAID/GOSL	556	31.4	•					Strengthening Democratic Governance and Accountability		N0 of citizens receiving civic education Programs -2000  No of persons trained to advance outcomes consistent with gender equality of female empowerment through their roles in public/ private sector institutions -500		50	100	No of citizens receiving civic education Programs -11743  No of persons trained gender equality of female empowerment through their roles in public or private sector institutions -13916	95	Number of citizens receiving civic education Programs -11743  No of persons trained gender equality of female empowerment through their roles in public or private sector institutions -13916	95	End Tax reimburseme nt request has not received from USAID Grant is spent directly by USAID the ministry spends only tax component.	USAID directly implement this project. Allocation is only for the tax rembursment purpose the overall 95% physical progress is beased on the Usaid funds which are directly invested.

				l Cost Mn.)					Financia	al Target	ts and Pı	rogress (Rs	s.Mn.)			_	Phys	ical T	arge	ts and	Progress				al and	
	ect	tion		d during ion)	Fron	period n To h/ Year)	Source	018	Financial	31	.12.2018	)	3 (as at	(as	Overall physical	al progress r 2017 .)	,		gets	and p	rogress - 2018 Progress (as at 31.12	.2018)	Cumulative Phy Progress (as at 31.12.201		eveing finacial a targets	servations
	Project	Location	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical r as at December 20 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
																	Noof events that outcomes consistent with increased engagement between women & underrepresented groups with parliament & government decision makers/ duty bearers -10				No events , trainings, between women & underrepresented groups with parliament & government decision makers/ duty bearers - 58		No events , trainings, between women & underrepresented groups with parliament & government decision makers/ duty bearers - 58			
7	World Food Program	Jaffna, Mannar, Kilinoch chi, Mulathiv e, vavunia, Badulla, Monarag ala, Anuradh apura, Polonnar uwa, Matale, Nuwara Eliya,	1,000		Jan 2018 to Dec 2018	1	WFP & GOSL (G)	1,000	447.0	335.5	335.5	390.5	•		1. Distribution of 979.58 mt of rice; 195.9 Mt of Pulses; 65.3 Mt. of Vegetable Oil; 139.83Mt. Canned fish (Total 1380.61 Mt) 2. Provide technical and policy support on delivery of school meal program to government		1. Distribution of 979.58 mt of rice; 195.9 Mt of Pulses; 65.3 Mt. of Vegetable Oil; 139.83Mt. Canned fish (Total 1380.61 Mt) 2. Provide technical and policy support on delivery of school meal program to government	0	25	001	Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt( Total 345.968Mt)	001	Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt( Total 345.968Mt)			

-			Cost Mn.)					Financia	al Target	s and Pr	ogress (Rs	s.Mn.)				Phys	sical T	Targ	ets and	Progress				al and	
			during m)	Fron	period n To h/ Year)	urce		Financial		and prog		3 (as at	e (as at		rogress	Physic	al taı	rgets	and pr	ogress - 2018		Cumulative Phys Progress		not achieveing finacial and physical targets	ations
Project	Location	nal	rised d		ı	Funding Source	n 2018	arget	sted	ived	liture	p	editur 2018)	Overall physical target (expected	sical p nber 20 f (A)	Targe		1	ative	Progress (as at 31.12.	.2018)	(as at 31.12.201		ıchieve ical tar	Observ
_	T	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
	Trincom alee and Batticalo a Districts													3.Support nutrition sensitive / gender - transformative livelihood diversification and income generation through integrated resilience building activities		3.Support nutrition sensitive / gender - transformative livelihood diversification and income generation through integrated resilience building activities				1 .Establishment of 310 household water harvesting units have been 100% completed. 2. Rehabilitation of 57 community tanks have been 100% completed. 3. Strengthening 11 vocational tranning Centers have been 100% completed . 4. 18 trainings programs have been Completed for 245 students.		1 .Establishment of 310 household water harvesting units have been 100% completed. 2. Rehabilitation of 57 community tanks have been 100% completed. 3. Strengthening 11 vocational tranning Centers have been 100% completed. 4. 18 trainings programs have been Completed for 245 students.	100		Programme Completed
Census of Public & Gemi Government Jector Employment	All Island	3.28	2.48	Jan 2016 to Dec 2017	Sep-18	TSOD	0.55	0.55	0.55	0.55	0.55		2.48	Web and printed release of preliminary report, Web and printed release of final report, Web and printed release of finanl report, Aware government and semi government sector employees about census data	8.5	* Data processing * Data anlysis * Final report * Processing questionnaires on government assets * Preparing assets report *Data dissemination up to small institutions	4.5	6		* Completed 100% of data processing * Completed 100% of preparing of final report on public and semi government sector employees	100	All the activities from the planning of census until releasing the reports	001		Programme Completedd

		Total (Rs.1						Financia	al Targe	ts and P	rogress (R	s.Mn.)				Phys	sical T	Targ	ets and	Progress				al and	
			during on)	Fron	period n To h/ Year)	rce		Financial		and prog	gress - 2018 )	8 (as at	(as ¢		1 progress 2017	Physic	cal taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical prinber 201	Targe				Progress (as at 31.12	.2018	(as at 21 12 201		chieveii cal targ	Observa
	L	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	C-1 ta	uart rgets (B	S 5	Description	as % of (B)		as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
9 Census of Population & Housing	All Island	87.00		Jan 2017 to Dec 2020		TSOD	42.00	42.00	14.37	14.37	14.37			Downloading Satellite images. Scanning GN Division maps in Anuradhapura, Polonnaruwa,Puttal am and Colombo districts. Preparation of Geo databases. Georeferencing Satellite images. Primary Digitization and updating of Geographic features and GN Division boundaries. Scrutinizing digitized GN maps. Planning field work. Conducting training programmes for district field staff and Gama Niladhari. Verification GN Division maps Kurunegala, Kagalle, Ratnapura, Badulla, Moneragala, Kandy, Matale and Nuwara Eliya districts. Digitizing final GN Division Maps and demarcation of census blocks.	20	Digitizing final GN Division Maps, demarcation of census blocks and preparation of census block maps.		15	23 30	Completed downloading Satellite images in Anuradhapura, Polonnaruwa,Puttal am and Colombo districts. Prepared geodatabase in Anuradhapura, Polonnaruwa and Colombo districts. Primary digitization in Nuwara Eliya and Colombo districts have been completed and continuing those activities in Ampara, Anuradhapura, Polonnaruwa and Puttalam districts. Scrutinizing of GN maps in Ratnapura, Badulla, Moneragala, Kady, Matale, Nuwara Eliya and Trincomalee districts were completed.	130	Downloaded satellite images of all districts. Completed scaned of all GN Division Maps. Completed preparation of geodatabases in all districts. Primary Digitization and updating of Geographic features of 20 districts were completed and 5 districts are being done. Scrutinizing digitized GN maps of 20 districts were completed and 5 districts are being done. Printing maps of 18 districts were completed and 2 district are being printed. Conducted training classes in 18 districts.	69	Approval for the Payment Circular suggested for DCS field staff and officers of the district administrati on for performing activities on the mapping progress was not yet approved. Therefore, financial targets have not achieved.	Target Achieved

			Total (Rs.)						Financi	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical	l Tar	gets a	nd Progress				ial and	
				ring	Fron	period n To h/ Year)	Source		Financial	targets a	and prog .12.2018	ress - 2018 )	8 (as at	(as at		l progress 2017	Physic	al t	arge	ts and	progress - 2018		Cumulative Phy Progress	sical	ng finaci jets	ations
	Project	Location	ıal	sed du tation)			ng Sou	1 2018	target	ted	/ed	fure	Ŧ	editure 118)	Overall physical target (expected	sical pr ber 20 (A)	Targe				Progress (as at 31.12.	.2018)	(as at 31.12.201	18)	thievei	Observ
	ű.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December?	Descriptive target for 2018	t	qua targe	ulativ rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing fi physical targets	DPMM Observations
10	Statistical Business Register	All Island	2.64		July 2014 to December 2017	Jannuary to December 2018	ADB	08'0	0.80	0.36	0.36	0.085		0.085	Regularly updated business registry to be used as a sampling frame for establishment surveys	75	Conducting of regional advocacy programms and development of the business register system	21	22	24	Conducted advocacy programms for 5 disticts cordinated with the Ministry of local government to obtain data. Business register system developed and being modified based on user requirements. Data entry being carried out.		Business registry updated based on provincial council data		The final part is to link the registry with other stakeholders (ROC,IRD etc ) could not get concurrance for this because of their act	Target not achieved.

			l Cost Mn.)					Financia	al Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Гarg	ets and	l Progress				al and	
			during m)	Fro	t period m To h/ Year)	rce		Financial		and prog		8 (as at	(as at		progress 2017	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	ations
Project	Location	nal	rised du ntation)			Funding Source	n 2018	target	sted	ved	iture	þ	editure (018)	Overall physical target (expected	sical pr nber 200 f (A)	Targe				Progress (as at 31.12.	.2018)	(1 01 10 001	1	chievei ical targ	Observ
		Original	Current (if revised du implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)		Q-1 ta	uart rget (E	S 4		as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
Implementin g ICT Tools to Improve Data Collection and Management of National Surveys in Support of the SDG	All Island	18.29		Jan 2017 to Dec 2018	Jan 2017 to Mar 2019	ADB	4.29	4.29	4.29	4.29	4.25		5.22	Indicators in support of the sustainable development goals in agriculture sector, Preliminary report and Final report	50	Data processing 1st round, Preliminary report, Data collection 2nd round, Data processing 2nd round and final report	10	25	37.5	Data processing 1st round, Preliminary report, Data collection 2nd round, Data processing 2nd round and preparation of final report.	06	Planning AHS Survey, Pretest  -PAPI, Pilot test- CAPI, Training the Field Officers, Data Collection 1st round, Data Processing 1st round, Preliminary report, Data Collection 2nd round, Data Processing 2nd round and Final Report		preparation of the final report was delayed due to the delaying the 2nd round data collection.	Target Achieved
International Comparison Programme for Asia and the Pacific (ADB)		2.34	5.55	May 2017 to April 2018		ADB	4.01	4.01	4.01	4.01	2.71		4.26	Price Collection and Data Validation	40	Data collection,Supervisi on and Data validation	20	40	09	Data validation of household consumption item, Machinery & Equipment, Construction and data collection of government compensation, Data collection and Validation of housing rental survey.	100	Data validation of household consumption item, Mechinery & equipment , Construction and data collection of government compensation,Data collection and validation of Housing rental survey.	100		Programme Completed

			l Cost Mn.)					Financi	ial Targe	ts and P	rogress (Rs	s.Mn.)			_	Phys	sical T	Targ	ets an	1 Progress				l and	
		,	uring	Fron	period n To h/ Year)	urce		Financia		and prog	gress - 2018 3)	3 (as at	(as		rogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phy Progress		not achieveing finacial physical targets	ations
Project	Location	ral	ised d			Funding Source	n 2018	rget	sted	ved	ture	-5	editur 318)	Overall physical target (expected	sical p lber 20 (A)	Targe				Progress (as at 31.12	.2018	(as at 31.12.201	.8)	chieve cal tar	Observ
ď	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rgets (B	ative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
on implementati	Galle, Kuruneg ala, Anuradh apura	2.11		2018 to 2019		ILO and WB	2.11	2.11	0.50	0.50	0.50		7.0	Check the feasibility of adopting new concepts and definitions on internationally recommended labour statistics for Sri Lanka and use the findings for international recommendations.	0	Cognitive field test     Cognitive study and prepare reports     Questionar preparaton for pretesting			30	Cognitive field test     Cognitive study and prepare reports     Questionar preparaton for pretesting	100	Cognitive field test     Cognitive study and prepare reports     Questionar preparaton for pretesting	30		Target Achieved
Project (2201)	Gampola , Monarag ala( Stage I, II, III),Vala chchena, Gomaran kadawala , Iratteper eikulam, Naula ABT, Seruwaw ila, Siyabala nduwa, Thanama	0.009		Jan 2018 to Dec 2018		TSOD	432.2	432.2	274.2	140.0	140.00		140.0	To Settle the Commitments brought forward from year 2017		To settled the Commitments & completed Constructions of centers	0	08	95	Development of 11 Trainning Centers	86	Development of 11 Trainning Centers	86	Lower financial progress is due to the delays in payment certification from the Building Department	Target Achieved

				l Cost .Mn.)					Financi	ial Targe	ts and P	rogress (Rs	s.Mn.)				Phys	sical	Targ	gets a	nd Progress				ıl and	
				ing	Fro	t period m To h/ Year)	e).		Financial		and pro 1.12.2018	gress - 2018 3)	3 (as at	(as at		gress 7	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phys Progress	sical	ig finacial	tions
	Project	Location	lal	revised du			Funding Source	n 2018	target	ted	red	ture	т	editure )18)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018)	/ 21 10 001	8)	r not achieveing fi physical targets	Observa
	ā	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Ęō.	DPMM Observations
15	National Youth Uniform Services Project (Budget Proposal) (2202)	All island	1800		Jan 2018 to Dec 2018		TSOĐ	1482	1,482	929	306.9	306.9	55.8	306.90	To Settle the Commitments brought forward from year 2017 and compleation of Centers		Centers are 80% physicaly completed and Settled the Commitments brought forward from year 2017	50	09	08	Development of 48 Centers	78	Development of 40 Centers	78		Target not Achieved due to poor performance of the Contractors
16	Leadership Development	NCLD	6.7		Jan 2018 to Dec. 2018		TSOS	6.7	6.7	6.7	5.7	5.7		5.7	Leadership Development Training Programmes 86 Participants 5105		Leadership Development Training Programmes 86 Participants 5105	25	90	75	§ 73 Programmes were completed	84	73 Programmes were completed	84		Target not Achieved due to Management and admin issues
17	#REF!	#REF!	#REF!	#REF!	Jan 2018 to Dec 2018		#REF!	850	850.0	850	171	177	92.6	177	#REF!	#REF!	No of Programme - 19995 No of participants - 1063306 - No of Centers 47 - No of Pools 4 - No. of Advertisements 1365	27	52	88	No of Programme - 14773 No of participants - 832427 - No of Centers 25 - No of Pools 3 - No. of Advertisements 1659	47	No of Programme - 14773 No of participants - 832427 - No of Centers 25 - No of Pools 3 - No. of Advertisements 1659	74	1. Interim Payment delay 2. Evaluation Projects not implement due to Audit inquiry 3. Due to Youwnpura programme 2018, all staff involve in organizeing so January to March	Target not achieved due to management issues

				l Cost Mn.)					Financi	al Target	ts and P	rogress (Rs	.Mn.)				Phys	ical [	Farge	ts and	Progress				al and	
				ring	Fron	period n To h/ Year)	rce		Financial		and pros	gress - 2018 3)	(as at	(as 5		progress 2017	Physic	al taı	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	nal	ised du			Funding Source	n 2018	target	pats	ved	iture	ਚ	editure 018)	Overall physical target (expected	sical prober 201	Targe				Progress (as at 31.12	.2018)	(1 01 10 001)	8)	chievei cal targ	Observ?
	d	Γο	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)		Q-1	uarte rgets (B)	3 4 (%)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
18	Youth Parliament Programme ( National Youth Service Council)	#REF!	#REF!	#REF!	Jan 2018 to Dec 2018		GOSL	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	326	Increase the oppertunities to create talanted Youth leaders in Sri Lanka	#	No. of programmes- 14 No of Projects (2017 - 3000) (2018 - 1100) No. of participants 611500 Project - 4100	29	52		No. of programmes- 08 No. of participants 27992 Project - 3933	57	No. of programmes- 08 No. of participants 27992 Project - 3933	57	Some Activities are not implement due to political reason	Target not Achieved due to reasons beyond the control of Project.
19	Yowunpuray a Programme ( National Youth Service Council)	#REF!	#REF!		Jan 2018 to Dec 2018		TSO5	150	150	150	150	150		#REF!	#REF!		Improved leadership qualities of the youth	96	100		No. of programmes- 31 No. of participants6710	100	No. of programmes- 31 No. of participants6710	100	Programme Completed	Completed
20	Drug Prevention Programme ( National Youth Service Council)	#REF!	#REF!		Jan 2018 to Dec 2018		TSOĐ	50	50	50	29	21.4	20.6	21.4	#REF!		No of Programmes 29, No of Participants 13100	0	10		No. of programmes- 37 No. of participants43100	100	No. of programmes- 37 No. of participants43100	100	Programme Completed	Programme completed and annual target exceded in 27%

				l Cost Mn.)					Financi	al Target	ts and P	rogress (Rs	s.Mn.)				Phys	ical	Targ	gets a	d Progress				al and	
				uring	Fron	t period m To h/ Year)	ırce		Financial		and pros	gress - 2018 3)	3 (as at	(as		l progress 2017	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	ral	evised du entation)			Funding Source	n 2018	target	ted	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr iber 20 (A)	Targe				Progress (as at 31.12	2.2018)	(as at 31.12.201	18)	cal targ	Observ
	ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical p as at December 20 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
21	Enterpreneur ship Development Programme ( Small Enterprises Development Division)	All island	79.35		Jan 2018 to Dec 2018		TSOD	79.35	79.35	67	71.2	69		69	Start Up new Business - 2170, Development of Exsisting Business - 4420, Business Consultancy -1133, Business Registration -4425, Individual technology -2005, Business Plan Preparation -1920, Developing Branding - 38, Number of Training Programs - 3629			18	43	68	1305 programmes were sucessfully completed in 4th Quarter and totally 3553 were conducted	86	3553 Programmes were successfully complted	86		TargetAchieve d
22		Colombo ( Athurugi riya, Sri Lanka Foundati on, SLEDA)	9		Jan 2018 to Dec 2018		COST	9	v	9	2.9	2.9		2.9	10 Nos of Trainng Programmes		10 Nos of Trainng Programmes	25	50	75	08 Programmes were sucessfully Conducted	06	08 Programmes were sucessfully Conducted	06		Target Achieved

		Total (Rs.)						Financia	al Target	ts and P	rogress (R	s.Mn.)				Phys	ical '	Targ	ets and	l Progress				ial and	
			ring	Fron	t period m To h/ Year)	rce		Financial		and pros		8 (as at	(as		ogress 17	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ations
Project	Location	ıal	ised du tation)			Funding Source	n 2018	target	pets	ved	ture	-5	editure 318)	Overall physical target (expected	sical pr lber 201 (A)	Targe				Progress (as at 31.12	2.2018)	(	8)	chievei cal targ	Observa
ď	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quari erget ( E	lative erly s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
Lagging Regions Development Programme	Matara, Badulla, Batticalo a, Trincom alee, Jaffna, Killinoch chi, Mullaithi vu, Ratnapur a, Monerag ala, Nuwara Eliya, Kegalle	1000	200	Jan 2018 to Dec 2018		TSO9	200	200			122.6	84.2	1	Improvement of physical infastructure facilities and intiate the livelihood development programmes in 11 Districts		To complete 289 projects within 11 districts			0001		49	129 Projects were Awarded 115 Projects were started and 98 Projects were completed		Bad Weather	Target not Completed due to reasons beyond the control of project
Skills Sector Development Programme	Island wide	1,792.80		Dec 2020		DB/WB/ GOSL	1,725.00	1,725.00	1,725.00	1,232.44	1,232.44	ı	8,719.60		48		3	7	10		71		58		

			Cost Mn.)					Financia	al Target	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical	Targ	ets a	nd Progress				al and	
			ing	Fro	t period m To h/ Year)	e).		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal ta	argets	s and	progress - 2018		Cumulative Phys Progress	sical	ig finacial	tions
Project	Location	ral	ised dur tation)	·		Funding Source	n 2018	target	ted	red	ture	1	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2018)	(1 01 10 001	8)	r not achieveing f	Observa
Ä	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quar quar arget (I	terly s (%) 3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
		<i>V</i> :		Jan-2014 - J		₹								DLI 1 (ADB): Increased employability of graduates from quality assured TVET programs	55	Employment rate of TVET graduates increased to at least 59.5% (at least 48.5% women)		3	9	Graduates tracking module has been developed and piloted in VTA. A circular was sent to IAs on Awarding of Certificates and Evaluation of Employability on 17.05.2018. ADB has contracted CEPA to conduct the tracer study. CEPA is collecting graduate information from IAs for the period from Jan Dec 2017.		- Employment of TVET graduates in 2014/2015 was 57.5% within 6 months - 275 graduates have been benefited from SEPI loan in 2018.	88	applicable	Allocation has been reduced by Rs.135 Mn. Restructuring process of WB is being processed.
														DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework		(i) Approved funding allocations for FY 2018 are in line with the SSDP  (ii) At least 98% of recurrent and 85% of capital releases have been spent in accordance with the imprest request for Jan-Dec 2017				(i) funding allocation for 2018 was in line with SSDP  (ii) Financial Performance of MSDVT in 2018was as follows; - recurrent expenditure – 98% - capital expenditure – 86%	001	- funding allocations for each year were in line with SSDP - Financial Performance of MSDVT was as follows; - recurrent – 98% - 99% - capital – 75% - 98%	001	This is an annual target. Hence, 100% achievement is expected end each year.	

			l Cost Mn.)					Financia	al Target	ts and Pı	rogress (R	s.Mn.)			_	Phys	ical Targets and	l Progress			al and	
			ing	Fro	t period m To th/ Year)	ce		Financial		and prog		.8 (as at	(as at		gress 7	Physic	al targets and p	rogress - 2018		Cumulative Physical Progress	ıg finaci: ets	tions
Project	Location	ral	ised dur tation)	·		Funding Source	n 2018	rget	ted	ved	ture	-	editure 318)	Overall physical target (expected	sical pro iber 201 (A)	Targe		Progress (as at 31.12	.2018)	(as at 31.12.2018)	cal targe	Observa
<u>-</u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)  7 0 0 0 0 0		as % of (B)	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism	35	(i) 60% of training providers (cumulative) of NVQ 1-6 have established revised QMS (this target of WB will be revised) (ii) At least 100 centers certified in the new enhanced QIS, following the manual.  (iii) Criteria and categories of the quality recognition and award program finalized, and at least 50 quality ambassadors (cumulative) trained and appointed.	5 10 10 15	- 39 training centres have certified with TVEC approved Quality Management Systems in 2018 and 25 awiat for certification.  - Centres are being evaluated to award QIS. 49 were certified with QIS (eighteen 3-stars and thirty one four 4-stars). In addition, 139 centres have been visited 1st round for QIS certification.  - 54 TVET practitioners were appointed as quality ambassadors with list of duties 145 staff were trained on quality culture at Univotec		- 212 training centres have installed TVEC certified QMS and 49 centres have been certified with QIS A program named "Quality is Fun" (QiF) was introduced to change the perception on QMS and piloted in 10 training centres in 2016 National Coordination Committee for QIS was formed and a circular was issued on "Quality Improvement and Assurance in TVET centres" by the Secretary of MSDVT QIS manual has been prepared 54 TVET practitioners were appointed as quality ambassadors with list of duties 555 staff of TVET sector were trained on Quality Culture.		

		Total (Rs.1						Financia	al Target	s and Pr	rogress (R	s.Mn.)				Phys	ical '	Targ	ets an	d Progress				al and	
			uring 1)	Fron	period n To n/ Year)	лсе		Financial		and prog		8 (as at	(as		rogress	Physic	al ta	rgets	and p	rogress - 2018		Cumulative Phys Progress		not achieveing finacial physical targets	ations
Project	Location	ral	ised dı tation)			Funding Source	n 2018	target	sted	ved	ture	<b>5</b>	editur 318)	Overall physical target (expected	sical proper 20 (A)	Targe				Progress (as at 31.12	2.2018)	(as at 31.12.201	8)	cal targ	Observ
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														DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance		(i) MYASD has completed: (a) analysis of courses, centers, and teacher performance in all PIAs and at least 3 non MYASD training agencies; and (ii) analysis of employment and earnings outcomes of TVET graduates	1	8	8	- Centre Management Software (CMS) system is being developed and utilized for real- time data entry in many centres IAs have commenced preparing reports on training performance of 2017.	33	- Centre Management Software (CMS) system is being developed and utilized for real- time data entry in many centres. Cabinet approval was obtained to purchase new MIS system and procurement process is in progress - Hardware requirements for MIS have been provided for training centres in the Western province - Prepared analysis reports on the training performance of IAs.	,	This target is applicable only for the period from 2014-2018  Targets of WB will be revised at restructuring.	

		Total (Rs.M						Financia	al Target	s and Pr	ogress (R	s.Mn.)			_	Phy	sical Targets ar	d Progress				ıl and	
			ing	Fro	t period m To h/ Year)	ce		Financial		and prog		8 (as at	(as at		gress 7	Physic	cal targets and	progress - 2018		Cumulative Phys Progress	sical	ig finacial ets	tions
Project	Location	ıal	ised dur tation)			Funding Source	n 2018	target	ted	red	ture	н	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe		Progress (as at 31.12	2.2018)	(1 01 10 001	8)	r not achieveing f	Observa
Ä	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
														DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas	45	WB- At least NAITA, VTA and 3 additional PIAs have filled 90% of needed teacher positions  ADB- Across all IAs, at least 75% of needed vocational teacher positions filled.	(Target cannot be divided into quarters. It is subj	Overall vacancy ratio is 30.6%. DTET- 52.5%, OCUSL- 6.2%, NYSC- 34.8%, VTA- 21.8%, NAITA- 19.7%, Univotec- 8.9%, CGTTI- 8.8% 424 instructors have undergone industry exposure training in 2018	19			- Delay in finalizing the Service minute of DTET and obtaining approval of DMS and PSC - WB targets will be revised at restructuring	
														DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of TVET sector resources including performance based financing	48	(i) Implemented the pilot PBF in at least 80 public training centers (cumulative); and (ii) Made the budgetary allocations to selected public training providers in line with their performance results.	8 15	- Another 35 centres were identified to implement CMP in 2018 in addition to the existing 55 centres. 86 centres have submitted CMP for 2018.		- 86 training centres are implementing business plans/ Centre Management Plans - A mechanism for performance based financing have been developed and shared with WB and ADB for approval. WB has not approved the proposal.	73		

		Total (Rs.1						Financia	al Target	s and Pr	rogress (R	s.Mn.)				Phys	ical Targets an	1 Progress				al and	
			ring	Fron	t period m To h/ Year)	ıce		Financial		nd prog	gress - 2018 )	8 (as at	(as i		progress 2017	Physic	al targets and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial and physical targets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	rget	sted	ved	iture	g g	editure 018)	Overall physical target (expected	sical protection ber 201	Targe		Progress (as at 31.12	.2018)	(as at 31.12.201	8)	chieveir cal targ	Observa
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														DLI 4 (ADB) & DLI 4 (WB): Improved the relevance of training programs for students through increased participation by employers	30	(i) Priority training needs identified, revised competency standards and training packages validated by at least 4 ISSCs (cumulative).  (ii) Expansion plan to other sectors approved based on results of ISSC evaluations  (iii) ISSCs and other private sector partners reviewed training programs where employment rate or enrollment / completion rate is low to provide concrete steps for improvement in at least two sectors, and at least three IAs commenced at least 15 revised or new programs.	3 6 12 12 13	(i) CISC has validated 04 NCS/curricula in Construction sector. With the support of ICTISC 03 new courses were introduced; IT Support, Associate Software Developer and Associate Creative Designer.  (ii) An assessment of effectiveness of ISSCs is being done.  (iii) 7 new NCS/Curricula were developed and 23 were revised with inputs of ISSCs from 2016 to 2018.		- 04 ISSCs(Hospitality & Tourism, Light Engineering and ICT ) have been established A study was done in 2016 on ISSCs piloted 2 Skills gap analyses were done on ICT and Construction sectors - two sector training plans were developed based on skills gap analyses - CISC has revised 22 NCS along with training packages and developed 06 short term competency based curricula at NVQ level-3. ICTISC has revised and developed 03 NCS/ curricula for NVQ L 3 & 4. MESISC has been working on revision and development of NVQ Level 03 NCS/curricula for 04 occupations in the Manufacturing and Engineering Sector.	38	- Skills-gaps analysis reports prepared by an outsourced company in 2015 have not addressed to the issue of Skills Gap and therefore, it has been decided to redo the reports with inputs of ISSCs (ISSCs were not established during the preparation of 1st Skills Gap reports).	

			l Cost .Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)			_	Phys	sical T	Farge	ts and	d Progress				ıl and	
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Project	Location	lal	sed dur tation)			Funding Source	1 2018	target	ted	/ed	ture	-	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe				Progress (as at 31.12	2018)	(	8)	r not achieveing f physical targets	Observa
<u>ā</u>	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
														DLI 5 (ADB) & DLI 8 (WB): Strengthened private sector engagement in TVET delivery	15	ETAs signed between SDD and private sector training providers in priority skill areas for at least 2,000 trainees (4000 cumulative) targeting at least 65% job placement rate and training commenced	9	10	13	- Contracts signed for 4757 trainees Total enrolled: 2564 (cumulative) (10% female) No. of completion: 571 NVQ certification: 228 (NVQ assessment is in progress) No. of employed: 228 New contracts were signed for training additional 2081 trainees and enrolment will be take place in 2019.	27	Agreements have been signed for training 4757 students out of which 2564 students have been enrolled.  New contracts were signed for training additional 2081 trainees and enrolment will be take place in 2019.  Total agreement signed for training 6838 students.	30	Difficulty in enrolment of students for ELTP programmes due to complicated procurement process of ELTP, lack of professional skills of private training institutions to handle procurement work, lack of recognition for some occupations, etc.	
														DLI 6 (ADB): Increased enrolment of students in TVET programs	32	(i) Total enrolment in 2018 increased to 204,000 or more (at least 40% women) (ii) At least 700 additional industry workers (1000 cum) participated in skills upgrading training	4	10	C1 81 18	i) 214,295 students have been enrolled for 2018 ii) Training programmes have been planned and commenced by CGTTI (Nos. 164), VTA (Nos. 74)	78	- The student enrolment has increased from 178,326 in 2014 to 214,295 in 2017 as per the Labour Market Information Bulletin published by TVEC. - 238 industry workers have been trained udner flexible learning mode	46	This target is applicable for the period from 2015-2020	

		Total Co (Rs.Mn						Financia	al Target	ts and P	rogress (R	s.Mn.)				Phys	sical	Targ	ets and	l Progress				al and	
			during on)	Fron	period n To n/ Year)	rce		Financial		and prog		8 (as at	(as at		ogress [7	Physic	cal ta	rget	and p	rogress - 2018		Cumulative Phy Progress	sical	ng finacie ets	
Project	Location	nal	ised du ntation)			Funding Source	n 2018	rget	sted	ved	iture	9	editure 018)	Overall physical target (expected	sical pr nber 201 f (A)	Targe				Progress (as at 31.12	.2018)	/ . 24 42 204		chievei	
H	ņ		Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	quar arget (I	S 5	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	
														DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors	73	(i) Revised professional development plan implemented in TVET agencies (ii) training completed by at least additional 530 teachers and 250 assessors in priority sectors	9	13	22 22	(i) Revised professional development plan is being implemented in all IAs  (ii) Completed 456 teacher training, 387 industry exposure and 257 assessor training	76	- Professional development plan was prepared and being implemented since 2014 A study was conducted on the effectiveness of professional development plan Following number of Staff of TVET institutes have been trained so far; 2014-1573 2015-2319 2016-1643 2017- 2423 2018- 1643	92	This target is applicable only for the period from 2015-2018  This target will be revised at restructuring	
														DLI 8 (ADB): Strengthened coordination and implementation capacity	12% (achievement of targets up to 2016 was 100%)	(i) AFR for FY 2017 completed, and not more than 40% of reviewed contracts have critical findings.  (ii) DTET and TVET centers in Western Province (phase 1 for MIS) have commenced graduate tracking	01	15	25 25 30	(i) ADB has hired a consultant firm to conduct the AFR for 2016 (target: less than 50% critical findings) and 2017 (target: less than 40% critical findings). Draft reports were issued and reviewed by Ministry and IAs.  (ii) Graduates tracking module has been developed and piloted in VTA. A circular along with a	50	- 663 procurement and accounting staff of TVET sector have been trained on public procurement procedures, public finance management and internal auditing - Graduates tracking module has been developed and piloted in VTA.	27% le from 2017. Achievement of targets up to 2016 was 100%)		

		Total (Rs.)						Financia	al Target	ts and Pi	rogress (R	Rs.Mn.)				Phys	sical	Tar	gets ar	nd Progress				al and	
			ring	Fro	t period m To h/ Year)	rce		Financial	targets a	and prog	gress - 201 )	18 (as at	(as		ogress 17	Physic	cal ta	arget	s and	progress - 2018		Cumulative Phy Progress	rsical	not achieveing finacial and physical targets	ations
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	7	editure 018)	Overall physical target (expected	sical pr ober 201	Targe				Progress (as at 31.12	2.2018)	/	18)	chievei cal targ	Observ
4	Ic	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge (	ılative terly ts (%) B)	Description	as % of (B)	Description	o of overall et (% of A)	l or	DPMM Observations
			Curr	Oni	Revi			Expe	Imp	dwl	Actu	B:	Cumu	DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure		(i) MOF&MM has ensured that funding allocations for FY2019 are in line with SSDP	Q-1	0-2	1 alger 13 for 2017 Q-3	questionnaire has been issued on 'Tracer study of passed out trainees in TVET institutions'. The questionnaire was amended based on ADB comments. A fresh circular was sent on Awarding of Certificates and Evaluation of Employability on 17.05.2018  Progress will be measured next year (2019)			100 (New targets are applical target	This is an annual target. Hence, 100%	
																(ii) PPAs executed between MSDVT and TVET agencies in line with 2019 work plan and budget		É	21					achievement is expected end each year.	

			l Cost Mn.)					Financia	al Targe	ts and Pı	rogress (R	Rs.Mn.)				Phys	ical Tar	gets an	d Progress				al and	
			ing	Evo	t period m To h/ Year)	<b>a</b> 0.		Financial		and prog		18 (as at			progress 2017	Physic	al targe	ts and	progress - 2018		Cumulative Phys Progress	sical	g finaci	tions
Project	Location	lal	sed dur tation)			Funding Source	2018 ו	rget	ted	/ed	ture	75	editure 118)	Overall physical target (expected	sical pro ber 201 (A)	Targe			Progress (as at 31.12	2.2018)	(1 21 12 201	8)	hievein cal targe	Observa
Ä	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)		qua targe (7 7 7 7		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														DLI 9 (WB): Improved use and dissemination of system information	75	No targets for 2018. But target for 2017 is to be achieved	10	25	Annual Skills Development Report for 2016/2017 prepared and published by TVEC.	100	Annual Skills reports for 2014, 2015 and 2016/2017 were prepared and published in TVEC website.	100	This target is applicable only for the period from 2015-2017 Targets of WB will be revised at restructuring .	
25 Establishme t of Colomb Vocational Training Centre and Upgrading of Gampaha Technical College.	VTC (Orugod awatta) &	2,527.50		Dec 2016- Jun 2018	Dec 2016- Mar 2019	Exim Bank of Korea (EDCF) & GOSL (L)	648.10	648.10	648.10	622.23	622.23		1811.08	Construction and Renovation  Supply of Equipment and Installation  Overseas Training in Korea  Dispatch of Korean Experts  Text Book Development	36	Complete the main Structure in Colombo & Gampaha  Re-Scheduled in Dec. 2018  To Complete in 2018  Complete the Reports for VTC & TC  Complete the Draft Text Books	16	48	completed main building & multi building & multi building in VTC. completed Four buildings Gampaha(Consulta nt checking for defect correction)  In Progess  Completed  In Progess  In Progess (Printing Stagein Korea)			96	Shedule to complete in 28/01/2019 Before hand over to purchaser  Shedule for January - March 2019  Shedule for January - March 2019  Shedule for January - March 2019	Allocation has been reduced by Rs.51 Mn. in 4th quarter 2018

			Total (Rs.1						Financi	al Target	s and Pı	ogress (R	s.Mn.)				Phys	ical '	Targ	ets a	and Progress				al and	
				ring	Fron	period n To n/ Year)	rce		Financial		nd prog .12.2018	gress - 2018 )	8 (as at	(as at		ogress 17	Physica	al ta	rgets	s and	1 progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
	Project	Location	[e]	sed du tation)			Funding Source	1 2018	target	ted	/ed	fure	1	editure 118)	Overall physical target (expected	sical pr ber 201 (A)	Target				Progress (as at 31.12.	.2018)	(1 01 10 001	8)	shievei cal targ	)bserv
	£.	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture ( 31.12.2018)	outputs) of the project (A)	Cumulative physical progres as at December 2017 as % of (A)	Descriptive target for 2018	ta	umu quari arget (F	terly s (% B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physic	DPMM Observations
26	and Upgrading of Technical	Western Province /Gampah a District/ Katana	17.9.73		Feb 2018- Mar 2020		Austria	575	575	31	31	573.43	54.78	573.	New Building Construction work, Existing Building Rehabilitation work, Laboratory equipment Supply, installation, testing & Commissioning Curicular upgrading, Acadamic staff training		New Building Construction work, Existing Building Rehabilitation, Laboratory equipment redy for shipment and pre- inspection, Curicular upgrading	2	4	10	New Building Construction work & Existing building rehabilitation work	07	New Building Construction work & Existing building rehabilitation work		ordering, supply and inspection of Laboratory equipment completed,b ut not accounted	Allocation has been increased by 355 Mn. in 4th quarter 2018
27	Technology stream (Annual Programme)	Islandwi de	2.79		Jan 2018 Dec 2018		Local	2.79	2.79			0.28		0.28	Recruited instructors Temporary for the Technology Stream of GCE A/L		Recruited instructors Temporary for the Technology Stream of GCE A/L	25	50	75	paid the allowance for instuctors of the TVET institutions	23	paid the allowance for instuctors of the TVET institutions	23		Recruitment of new instructors was reduced since new teachers recruited by M/ Education for technology stream in relevant schools.

			Total (Rs.N						Financi	al Target	ts and P	rogress (Rs.	.Mn.)				Phys	sical	Targ	gets a	nd Progress				ıl and	
				ing	Fron	period n To h/ Year)	e)		Financial		and prog	gress - 2018 3)	(as at	(as at		gress 7	Physic	al ta	rget	s and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	ıal	ised dur tation)	`		Funding Source	1 2018	target	ted	/ed	ture	-	5	Overall physical target (expected	sical progr lber 2017 (A)	Targe				Progress (as at 31.12.	2018)	( 21 12 201	8)	thievein cal targe	Observa
	Ą	Lo	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical r as at December 2 as % of (A)		Q-1	quar arget (I	Q-3	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac	DPMM Observations
28	Improvement of Vocational training Activities. (Annual programme)		13.9		Jan 2018 Dec 2018		Local	13.9	13.9			11.22		11.22	*Celebrating World Youth Skills Day *Conducting Career Guidance Training program *Conducting Promotional activities		*Celebrating World Youth Skills Day *Conducting Career Guidance Training program *Conducting Promotional activities	30	09	06	*Ceremonially celebrated The World Youth Skills Day 2018 on 17.07.2018 at BMICH.  * participated TVET experts Acadamics in TVET and students in TVET centers.  *Conducted 3661 Career Guidance Programs for 84754 participants  * Conducted 3 Exhibitions	08	*Ceremonially celebrated The World Youth Skills Day 2018 on 17.07.2018 at BMICH. * participated TVET experts Acadamics in TVET and students in TVET centers. *Conducted 3661 Career Guidance Programs for 84754 participants * Conducted 3 Exhibitions	08		Allocation has been reduced from 84Mn to 13.9Mn. In 4th quarter 2018 to support SEPI loan scheme.
29	Self- Emplyment Promotion Initiatiove (SEPI) Loan scheme	Islandwi de	160		Jan 2018 Dec 2018		Local	160	160	160.0	160.0	160		160	NVQ holders of VT secotr are self emplyed		NVQ holders of VT secotr are self employed	50	100		Provided 275 loans	100	Provided 275 loans	100		TEC and allocation has been increased by 60Mn. In 4th quarter 2018
-	Acceleration o	of Re-settle Northern		ctivities		nern and		,		1	ı	4	0	4	Construction of		Rehabilitation of	20	50	80 -	## 75%Completed - 01	6	75%Completed - 01	66		
30.1		Province	99.20		Jan.2018-Dec.2018		TSOD	99.20	99.2	852.83	815.00	71.64	00:0	71.64	around 56 new minor tanks. Agriculture based Livelihood Development of the Farm Families in Northern Province	_	56 Minor Tank	20	50	00 1	100% Completed - 01 100% Completed - 55	6	100% Completed - 01 55	6		

			Total (Rs.M				·		Financia	ıl Target	ts and Pr	ogress (Rs	s.Mn.)				Phys	ical T	Targ	ets an	d Progress				al and	
				during n)	Fror	period n To n/ Year)	ıce		Financial		and prog 1.12.2018)		8 (as at	(as at		gress 7	Physic	al taı	rgets	and p	orogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	itions
	Project	Location	ral	ised dur tation)		·	Funding Source	n 2018	target	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	.2018)	(1 21 12 201	8)	cal targe	Observa
	P	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)		Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Q-1	uart rget: (B	ج 2 م		as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
30.2	Construction of Sanitary Units	North, East and North Central Province s	300.00		Jan.2018-Dec.2018		GOSL	300.00	300.00			298.31	0.00	298.31	Construction of 5,083 Sanitary Units for ID families	ı	Construct 5,083 Sanitary Units for ID families	20	50	80	25% Completed - 01 100% Completed - 5,082	66	25% Completed - 01 100% Completed - 5,082	66		
30.3	Provision of Drinking Water Facilities	North, East and North Central Province s	69.75		Jan.2018-Dec.2018		GOSL	57.69	69.75			65.96	0.00	65.96	Construction of Dug wells and provision of water connection - 3,046		Providing drinking water facilities to the 3,046 ID families	20	50	80	75% Completed - 132 100% Completed - 2,914	66	75% Completed - 132 100% Completed - 2,914	66		
30.4	Provision of Domestic Electricity Supply Connection for Resettled Families in the Northern and Eastern Province	North, East and North Central Province s	64.00		Jan.2018-Dec.2018		TSOS	64.00	64.00			62.06	00:00	62.06	Provision of Domestic Electricity Supply Connections for Resettled 3,862 ID Families		Provide Domestic Electricity Supply Connections for 3,862 Resettled ID Families	20	50	001	75% Completed - 115 100% Completed - 3,747	06	75% Completed - 115 100% Completed - 3,747	06		
30.5	Provision of Livelihood Assistance for Resettled Families in the Northern and Eastern Province	North, East and North Central Province s	150.0		Jan.2018-Dec.2018		GOSL	150.00	150.00			145.63	00:00	145.63	Provision of Income Generation and Livelihood Support for 1,763 Resettled Families		Provision of Income Generation and Livelihood Support for 1,763 Resettled Families	20	50	80	75% Completed - 63 100% Completed - 1,731	06	75% Completed - 63 100% Completed - 1,731	06		31%

				l Cost Mn.)					Financia	l Targe	ts and Pr	rogress (R	s.Mn.)				Phys	ical	Targ	gets a	and Progress				al and	
		e e		during n)	Fron	period n To h/ Year)	urce		Financial		and prog	gress - 2018	3 (as at	(as		rogress 017	Physic	al ta	ırget	ts and	l progress - 2018		Cumulative Phy Progress		not achieveing finacial physical targets	vations
	Project	Location	nal	rised d			Funding Source	n 2018	urget	sted	ved	iture	p p	editu (018)	Overall physical target (expected	sical p nber 21 f (A)	Targe			1.0-	Progress (as at 31.	12.2018	(as at 31.12.20)		chieve ical tar	Obser
	<b>"</b>	L	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fund	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	rterly ts (% B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a physi	DPMM Observations
	Palaly Resettlement (Recently Released Area)	Jaffna District	51.4		Jan.2018-Dec.2018		TSOS	51.44	51.44			51.44	0.00		Land preparation - water connectoins 31, sanitation units- 200, Internal Roads -3	I	Land preparation water connectoins 31, sanitation units- 200, Internal Roads -3	20	90	08	S Completed - 241	100	Completed - 241	100		
_	Other Small Activities	Mankula m, Iranathiv u	118.4		Jan.2018-Dec.2018		COSL	118.44	118.44			118.44	0.00		Resettelement activities of Iranathivu and Mankulam City Development		Resettelement activities of Iranathivu and Mankulam City Development	20	90	80	90% Completed.	06	90% Completed.	06		
] 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Strengthening Reconciliation focused on economic empowerment and social infrastructure evelopment and Special programme to address the needs of the differently abled women in the Northern and the Eastern Provinces		250.00		Jan.2018-Dec.2018		TSOD	250.00	250.00	250.00	245.00	240.63	00:00	240.	Provision of Livelihood Assistance, Sanitation facilities, drinking water facilities and self employment oppertunities for differently abled women and war widows	ı	Provision of Livelihood Assistance, Sanitation facilities, drinking water facilities and self employment oppertunities for differently abled women and war widows	20	20	08	E Livelihood Assistance - 1,866 sanitation Units - 643 Wate connections - 681	r	Livelihood Assistance - 1,866 sanitation Units - 643 Water connections - 681	100		

			Total (Rs.1						Financia	l Target	s and Pr	ogress (Rs	.Mn.)				Phys	sical	Tar	gets	and	Progress				al and	
				l during on)	Fron	t period m To h/ Year)	e c		Financial		nd prog .12.2018)	ress - 2018	(as at	(as at		l progress 2017	Physic	cal ta	arget	ts an	d pro	ogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ıtions
	Project	Location	ıal	ised dur tation)			Funding Source	n 2018	target	ited	red	ture	Ŧ	editure 118)	Overall physical target (expected	sical pro lber 201 (A)	Targe					Progress (as at 31.12.	2018)	/ 21 10 201	8)	cal targe	Observa
	<u>e</u>	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	Descriptive target for 2018		quai arge	rterly ets (% B)	y (6)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not ac physi	DPMM Observations
3	2 Support selected small industries in the Northern province through the Producer Cooperatives		1,000.00		Jan.2018-Dec.2018		TSOS	1,000.00	1,000.00	1,000.00	431.00	430.46	ī	430.46	Support palmyrah based industries, agriculture based industries,Small Industries such as entrepreneurship (Leather, handloom, Salt, Coir industry etc.) and fisheries based industries	ı	Support palmyrah based industries, agriculture based industries,Small Industries such as entrepreneurship (Leather, handloom, Salt, Coir industry etc.) and fisheries based industries	20	50	08	1	75% Completed - 12 sub projects 100% Completed - 138 sub projects	09	75% Completed - 12 sub projects 100% Completed - 138 sub projects	09	Most of projects were approved	
3	3 Supporting indebted people in Northern and North Centra Provinces through Credit Cooperative societies		1,000.00		Jan.2018-Dec.2018		TSOD	1,000.00	1000.00	1,000.00	550.0	542.49	I	542.49	Provision of grants and the introduction of a low interest loan scheme to facilitate those indebted and to move out the debt trap through co-operative Rural Banks and the thrift and credit co- operatives	ı	Provision of grants and the introduction of a low interest loan scheme to facilitate those indebted and to move out the debt trap through co-operative Rural Banks and the thrift and credit co- operatives	20	50	80	100	7,173 families benefited.	09	7,173 families benefited.	09	late by the consultation of Ministry of Finance and Media	
3	4 Construction of Jaffna Cultural Center	Northern and Eastern Province s	120.00		Jan.2018-Dec.2018		TSO9	120.00	120.00	120.00	70.00	67.15	00:00	67.15	VAT component for the Construction of cultural center	I	VAT component for the Construction of cultural center	20	50	80	100	Relavent VAT Paid	99	Relavent VAT Paid	56	70% of construction completed. Project directly implemented by the Indian High Commission	

		Total Co (Rs.Mr	n.)					Financia	ıl Target	s and Pr	ogress (Rs	s.Mn.)				Physi	ical T	Targe	ts and	Progress				ial and	
			ring		period n To n/ Year)	Source	-	Financial		nd prog .12.2018		3 (as at	e (as at		ogress 17	Physica	al tar	gets	and p	rogress - 2018		Cumulative Phys Progress	sical	not achieveing finacial physical targets	ations
Project	Location	la :	ised du tation)			ng Sot	1 2018	target	ted	,ed	fure	7	editure 118)	Overall physical target (expected	sical pr lber 20 (A)	Target				Progress (as at 31.12	2018)	(as at 31.12.201	8)	thievei cal targ	Observ
ä	Го	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)		tan tan		(%)		as % of (B)	Description	as % of overall target (% of A)		DPMM Observations
Restoration and enovation of our ana ajamahaviha as of urcheological value and other such olaces of warship	Northern and Eastern Province s	31.50		Jan.2018-Dec.2018		GOSL	31.50	31.50	31.50	30.00	29.75	0.00	25.62	Construction and renovation of hindu temples		Construction and renovation of hindu temples	20	50	100	26 Hindu Temples renovated.	100	26 Hindu Temples renovated.	100		
Mine Action	North, East and North Central Province s	5,370.00		Jan.2018-Dec.2020		GOSL and DASH, SHARP, MAG & HALO Trust (UK)	26.00	26.00	26.00	24.00	23.89	0.00	23.89	To clear 25.75 sqkm mines and UXOs CHAs. Sri Lanka is free from the threat of landmines and explosive remnants of war (ERW) by 2020.	1	8.23 Sqkms extent of Mine and UXOs CHAs to be cleared	10	20		Mine and UXOs CHAs 5.56 Sqkms were cleared	89	Mine and UXOs CHAs 5.56 Sqkms were cleared		There is a restructured and it is effected the law progress.	

		Total	Cost Mn.)					Financia	al Target	s and Pr	ogress (R	s.Mn.)				Phys	ical	Targ	gets a	nd Progress				al and	
			ıring	Fron	period n To h/ Year)	псе		Financial		ınd prog .12.2018		8 (as at	(as		ogress 17	Physic	al ta	ırget	s and	progress - 2018		Cumulative Phys Progress	sical	ng finacial . ;ets	ations
Project	Location	Ę	sed du tation)			10S Bu	1 2018	target	ted	red	ture		editure 118)	Overall physical target (expected	ical pr ber 20 (A)	Targe	ts			Progress (as at 31.12	.2018)	(as at 31.12.201	8)	hievei al targ	)bserv
ч	Lo	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	terly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing f physical targets	DPMM Observations
n of Ex -	Northern Province Vavuniy a District	36.20		Jan.2018_Dec.2018		TSO9	36.20	36.20	726.32	344.70	35.28	80.65	35.	Conduct Mental Health, Psychological Development, Language & IT Training Programmes, Celebration Festivals and Religious Activities, Important days Activities, Aesthetic Programmes, Vocational Training Course, Vocational Orientation Programmes, Awareness		Conduct Mental Health, Psychological Development, Language & IT Training Programmes, Celebration Festivals and Religious Activities, Important days Activities, Aesthetic Programmes, Vocational Training Course, Vocational Orientation Programmes, Awareness	21	51	77	Conducted Mental Health, Psychological Development, Language & IT Training Programmes, Celebration Festivals and Religious Activities, Important days Activities, Aesthetic Programmes, Vocational Training Course, Vocational Orientation Programmes, Awareness	76	Conducted Mental Health, Psychological Development, Language & IT Training Programmes, Celebration Festivals and Religious Activities, Important days Activities, Aesthetic Programmes, Vocational Training Course, Vocational Orientation Programmes, Awareness		Rehabilitees were sent through the courts to BCGR	
Rehabilitatio n of Drug Offenders	North Central Province, Polonnar uwa District	400.00		Jan.2018_ Dec.2018		TSOD	400.00	400.00			390.17		390.17	Campaign & Community based reintegration Programmes.	382	Campaign & Community based reintegration Programmes.	25	51	75		86		86		

			Cost Mn.)					Financi	al Target	ts and Pr	ogress (R	s.Mn.)				Phys	sical	Targ	ets an	d Progress				ıl and	
			ring	Fro	t period m To h/ Year)	ıce		Financial		and prog		.8 (as at	(as		ogress 7	Physic	cal ta	rgets	and j	progress - 2018		Cumulative Phys Progress	ical	ng finacial ets	ıtions
Project	Location	nal	ised du itation)			Funding Source	n 2018	rget	sted	ved	iture	9	editure 018)	Overall physical target (expected	sical proper 201	Targe				Progress (as at 31.12	2.2018)	(1 21 12 201	8)	r not achieveing f physical targets	Observa
4	ĭ	Original	Current (if revised during implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	t	quart argets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
39 Palmyrah Developme	Jaffna, Vavuniy a, Mannar, Puttalam , Trincom alee, Batticalo a, Amparai Colombo & Hambant ota.			Jan.2018_ Dec.2018		COSE	36.00	36.00	36.00	33.00	33.00		33.	250,000 Restorated and developed palmyrah plantation, 5 modal farms, propaganda, Developed 18 palmyrah productors, 2 traineers, developed 4 food production, 1 improved production of palmyrah, 5 palmyrah based products upgraded, Enhanced 11 palmyrah producers and consumers, 4 upgraded marketing products, 10 research development, 2 infrastructure developed, maintained 5 assets and developed 2 HR training		250,000 Restoration and developed palmyrah plantation, 5 modal farms, propaganda, Development of 18 palmyrah productors, 2 traineers, development of 4 food production, 1 improvement production of palmyrah, 5 palmyrah based products upgrading, Enhanced 11 palmyrah producers and consumers, 4 upgraded marketing products, 10 research development, 2 infrastructure developed, maintained 5 assets and developed 2 HR training		33	36	7 projects -100% completed, 6 projects - more than 90% 2 projects - 52 %		7 projects -100% completed, 6 projects - more than 90% 2 projects - 52 %	06		

		Total (Rs.I						Financia	al Targe	ts and Pı	rogress (Rs	s.Mn.)				Phys	sical T	Targe	ets and	l Progress				al and	
			during on)	Fro	t period m To h/ Year)	ice		Financial		and prog	gress - 2018 )	3 (as at	(as i		gress 7	Physic	al taı	rgets	and p	rogress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	ıtions
Project	Location	nal	ised du			Funding Source	n 2018	target	sted	ved	iture	p	editure 018)	Overall physical target (expected	sical pro ober 201 (A)	Targe				Progress (as at 31.12	.2018	(	.8)	chieveir cal targ	Observa
d.	L	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uarte rgets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a	DPMM Observations
40 Homes not Houses Building Sustainable Future together (Off Budget)	Mullaitiv u, Kilinoch chi, Batticalo a	2,824.00		2016-2018	Jan. 2016-May 2020	EU & Habitat for Humanity (Grant)	470.90	470.90	ı		470.90		1118.11	Construction of 2,325 houses	250%	Construction of 1840 houses	20	40	0.8	Constructed 878 houses. 1027 houses are in progress.	46	Constructed 938 houses .1027 houses are in progress.	39	There was a delay in beneficiary selection and infusing new technology. Initial cost was Rs. 550,000 per house and the new cost Rs. 730,000 per house.Implementation started in October 2017.	
41. Regional Dev		0																						-	
Regional Infrastructure Development Program	All	275.00	300	Jan. 2018 - Dec. 2018		TSOD	300.00	300.00	300.00	233.00	232.90	46.71	232.90	Minimize regional disparities and improve the social & economic condition of the community (259 infrastructure projects)	-	Implement 178 regional access road/culverts/draina ges projects  Implement 4 minor irrigation projects  Develop 8 places (community centers/ play grounds/ schools and other common places)  Recreation of 2 places/rest places	31	55	88	*118 - completed. *3 - 75% completed. *71 - cancelled and rivised proposals not approved again.	96	*118 - completed. *3 - 75% completed. *71 - cancelled and rivised proposals not approved again.	96		Allocation and TEC revised. (from Rs. 275 Mn to Rs. 300 Mn)

				Cost Mn.)			ŕ		Financia	ıl Target	s and Pr	rogress (R	s.Mn.)				Phys	sical '	Targ	gets a	nd Progress				al and	
				during n)	Fron	period n To n/ Year)	ice		Financial		nd prog .12.2018		8 (as at	(as at		gress 7	Physic	al ta	ırget	ts and	progress - 2018		Cumulative Phys Progress	sical	not achieveing finacial and physical targets	tions
	Project	Location	ral	ised dur tation)			Funding Source	n 2018	rget	sted	ved	ture	d	editure 318)	Overall physical target (expected	sical pro lber 201 (A)	Targe				Progress (as at 31.12	2.2018	(1 01 10 001	8)	chieveir	Observa
	<u>a</u>	Lo	Original	Current (if revised dur implementation)	Original	Revised (if extened)	Fundi	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	quar arge	ulativ rterly ets (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	for	DPMM Observations
																	67 continuation work (2017)				Completed.		Completed.			
E C C	vestment romotion in entral and astern egion	Central and Eastern Region	100.00	-	Jan. 2018 - Dec. 2018	-	TSO5	100.00	100.00	50.00	31.00	30.54	14.8	30.54	Develop basic infrastructure for local/foreign investments and other infrastructure	-	*Renovate 06 Tanks *Develop 11 roads *Construct 02 small bridges	22	54	16	20 projects completed and 1 project 50% of works completed.	65	20 projects completed and 1 project 50% of works completed.	99	Delay in preparation of detailed estimates & procurement process	Poor physical and financial progress.
4 L	ivelihood evelopment rogram	All Island	00.00		Jan. 2018 - Dec. 2018		TSO9	00.09	00'09	20.00	19.00	06'61	0.10	06'61	Promote 1,800 families/entreprene urs by giving livelihood assistance	-	Provide livelihood assistance for 1,800 families/entreprene urs	21	57	66	*Skills & entrepreneurship development training on livelihood development were conducted for targeted benificiaries  *Equipments provided to 612 beneficiaries.	35	*Skills & entrepreneurship development training on livelihood development were conducted for targeted benificiaries  *Equipments provided to 612 beneficiaries.	35	A decision was taken to cancel individual grants in the ministerial prograss review	-
H D	ocial, ultural and ousing evelopment rogram	All Island	40.00		Jan. 2018 - Dec. 2018	•	TSO9	40.00	40.00	35.00	33.00	33.67	0.17	33.67	*Provide sanitary facilities and housing materials *Strengthening religious, cultural and community organizations	-	*Provide housing/sanitary assistances for 1,600 families *Strength 45religious, cultural and community organizations	20	59	95	• 786 applicants were provided housing materials.     • 45 religious, cultural and community organizations were developed	75	• 786 applicants were provided housing materials.     • 45 religious, cultural and community organizations were developed	75	meeting held in November & the programme was hold	-

			Total Cost	Rs.Mn.)					Fina	ncial Targe	ts and Prog	ress (Rs.Mn.)					P	hysical Ta	argets ar	nd Progress					
					Project p	period From onth/ Year)			1		rgets and pi	rogress - 2018 018)				Cumulative	Pl	ysical tarş	gets and	progress -2018		Cumulative Physical P	rogress (as		
	Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Target	;		Progress (as at 31.12.2	018)	at 31.12.2018	3)	Reasons for not achieving financial and physical	DPMM
	·		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ive quar ets (%)	Description	as % of (B)	Description	as % of overall target (%	targets	observations
																		Q-1 Q-2				12.51	of A)		
1	Small	(2) <b>Tea</b> –	(3)	1	April.	(4)	(5) IFAD/	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Development of	(14)	Development of	(16) (17		(19) (20) 40 Identified 2,449 ha	(21)	(22) Identified	(23)	(24) Implementation	(25) Progress
	Holder Tea and Rubber Revitilizatio n Project (STaRR)	Nuwara- eliya,	8,502.08		2016 Dec. 2021		GOSL	1,400.00	1,200.00	1,185.00	877.68	902.91		1,233.47	5,500 ha of Tea Smallholders	12	2115 ha. of Tea Smallholders	0 21	2.5	Issused permit for 1,428.61 ha.	36	5,084.61 ha lands.  Issused permit for 2,863 ha.	21	modality has been changed.  Less replanting due to good price for green leaf.	
		ra, Badulla Districts <b>Rubber</b> –																		Paid upfront payment for 1,344.28 ha.		Paid upfront payment for 2,240 ha.		Land issues for rubber new planting.	
		Monaraga la, Ampara, Rathnapu ra Districts																		Paid Subsidy - I payment for 718.87 ha & Paid Subsidy II for 334.66 ha.		Paid Subsidy - I payment for 724.70 ha & Paid Subsidy - II for 334.66 ha.			
															Development of 3,000 ha of Rubber Smallholders		Development of 1000 ha. of Rubber Smallholders			Identified 1,075.53 ha lands.		Identified 1,936.03 ha lands.			
																				Issused permit for 808.53 ha.		Issused permit for 1,669.03 ha.			
																				Paid upfront payment for 293 ha		Paid upfront payment for 953.5 ha.			
																				Paid Subsidy - I & II payment for 443.6 ha & Paid Subsidy - III for 122 ha.		Paid Subsidy - I & II payment for 443.6 ha & Paid Subsidy - III for 122 ha.			
															Inclusive Rural Financing (Tea and rubber SH get increased access to credits)		Inclusive Rural Financing (Tea and rubber SH get increased access to credits)			Not commenced.	-	Not commenced.		Implementation madality not finalized.	No disbursem ent.

			Total Cost (	Rs.Mn.)					Fina	ncial Target	s and Progr	ress (Rs.Mn.)					1	Physical	l Target	ts and l	Progress					
						eriod From nth/ Year)			l		rgets and pr	rogress - 2018 018)				Cumulative	P	hysical	targets	and pr	ogress -2018		Cumulative Physical P	rogress (as		
	Project	Location		Current (if			Funding Source					<u> </u>		Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Targe	ts			Progress (as at 31.12.20	18)	at 31.12.2018	3)	Reasons for not achieving financial and physical	DPMM observations
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	t	lative q argets ( (B) Q-2 Q	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
2	Control of Weligama Coconut Leaf Wilt & Rot Disease	Southern Province	140.00	-	Jan 2018 Dec. 2020	-	GOSL	58.00	58.00	58.00	42.57	42.57	-	42.57	Control disease transmission from affected areas to non affected areas, Managed disease areas without affected palms		Remove of 4,600 disease palms  Injection of 800 palms  Marking plams in 407 G/n divisions  Maintainance of Mini seed gardens at Weligama				4,892 palms removed.  - 9,064 disease palms marked.	71	4,892 palms removed.  - 9,064 disease palms marked.	25	Imprest received is not sufficient.	Slow physical progress.
3	Kapruka Fund	Island wide	108:00		Jan. 2018 Dec. 2020	-	GOSL	30.00	30.00	30.00	24.70	24.70	-	24.70	Uplift the living standards of small holder coconut growers		Conduct 95 capacity building programs  Conduct 5 trade fairs  Establish 40 Kapruka resources centres  Establish 30 model garden	8	19 2	27 37	Completed 132 programs.  Completed 02 trade fair.  Established 40 Kapruka resources centres.  Established 20 model gardens.	81	Completed 132 programs.  Completed 02 trade fair.  Established 40 Kapruka resources centres. Established 20 model gardens.	30	is not sufficient.	Slow financial & physical progress.
4	Supervision of Plantation Managemen t	Plantatio n	36	-	Jan. 2016 Dec. 2018	-	GOSL	14.00	14.00	14.00	4.26	4.26	-	27.07	Conduct training programmes  Parchase office equipment		Conduct training programmes  Parchase office equipment	15	20 3	60 40	Conducted 04 training programmes.  Conducted 03 workshops.  Completed 04 visits & sites inpections.	75	Conducted 135 training programme  Conducted 03 workshops  Completed 44 visits & sites inpections  17 UPS purchased.	90	Imprest received is not sufficient.	Slow financial & physical progress.
		Kantale and Kilinochc hi	139.10	-	Jan. 2015 Dec. 2018	-	GOSL	10.00	10.00	10.00	8.54	8.54	-	81.04	Develop Kantale and Kilinochchi nurseries		Kantale Develop 40 ha of land	9	21 3	60 40	Kantale Completed.	63	Kantale Completed.	85	Imprest received is not sufficient.	2nd & 3rd quarter progress has been

istry of Plan		Total Cost (l	Rs.Mn.)					Fina	ncial Targe	ts and Prog	gress (Rs.Mn.)						Physical Targets and P	Progress					
			<i>a</i> ,	Project po To (Mo	eriod From nth/ Year)			1		rgets and p	rogress - 2018 2018)				Cumulative	I	hysical targets and pro	ogress -2018		Cumulative Physical P			
Project	Location		Current (if			Funding								Overall physical target	physical progress as	Targe	ets	Progress (as at 31.12.20	018)	at 31.12.2018	3)	Reasons for not achieving financial and physical	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)		Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		Description	as % of (B)	Description	as % of overall target (%	targets	observations
			tation)	Oliginal	extended)											Construct 4.5 Km electing fence Complete 04 deep wells Complete 04 agro wells Renovate 04 agro wells Purchase equipmen  Renovate 04 quarters & office building Complete weigh bridge Completed hot water treatment plant  Killinochchi Develop 10 ha of land Construct 1.2 km	Q-1 Q-2 Q-3 Q-4	Completed. Completed. Completed. Completed.  Completed.  Purchased sprinkler irrigation system, tractor, office furniture & equipment for weather station.  Completed.  Completed.  Killinochchi Developed 3.5 ha of land.		Completed. A completed. Completed. Completed. A completed. Completed. A completed.	target (% of A)		reported under Ministry of Public Enterprise s.
biochemical	Research	17.65	-	Jan. 2016 Dec. 2018	-	GOSL	0.70	0.70	0.70	0.70	0.70	-		Identification of extracted fraction that attract tea SHB	66	construct 1.2 km electric fence  Complete Covertainer building  Purchas equipment  Identification of chemicals that attract SHB and bioassay		Completed.  Completed.  Purchased tractor, farmer equipment & weather station equipment.  Chemical attractant identification completed.	100	Completed.  Completed.  Completed.	100	-	Project is completed

		Total Cost (I	Rs.Mn.)					Fina	ncial Targe	ts and Prog	ress (Rs.Mn.)					1	Physic	al Tai	rgets a	nd Progress					
			Current (if		eriod From onth/ Year)	Funding		]		rgets and p	rogress - 2018 (018)	<b>I</b>	Cumulative	Overall physical target	Cumulative physical	P		ıl targ	gets and	progress -2018  Progress (as at 31.12.2)	110)	Cumulative Physical Pr at 31.12.2018		Reasons for not achieving	DPMM
Project	Location	Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cum	targe (	ve quar ets (%) B)	terly Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	observatio
to control the tea Shot hole - borer (SHB)	Monaraga	20.05	_	Jan	_	GOSL	4.83	4.83	4.83	4.83	4.83	_	13.91	*Planting		Field experiments using different kind of traps Purchase Olfctometer Conduct disease	1			Fields selected & experimentation completed.  Purchased Olfctometer.  22 Identification of	100	Completed.  Completed.	60		Targets
n of the potential pest and disease problems of rubber in non-	la, Ampara and Northern Province	20100		2016 Dec. 2020		0022								experimental sites for clonal screening purposes (Padiyathalawa, MahaOya, Vavunia,		survey to identify potential threats in Uva province				potential threats specific to nontraditional rubber growing areas is in progress. Completed.	-	to identify potential threats in Uva 60% completed.			achieved
traditional areas to develop improved managemen t strategies														*Establishment of screening nurseries Monaragala / Padiyathalawa		nursery in Padiyathalawa Isolate relevant pathogens from intercrops Identify isolated				Completed.  Identification	-	Completed.			
																cultures				isolated cultures is in progress.		isolated cultures 97% completed.  Planting experimental sites for clonal			
																						screening purposes completed. (Padiyathalawa, Maha Oya, Vavunia, Kandakaduwa)			

	inistry of Pia		Total Cost (	Rs.Mn.)					Fina	ncial Target	s and Prog	gress (Rs.Mn.)					Physica	Targe	ets and I	Progress					
				Current	Project po	eriod From nth/ Year)			]		rgets and p	rogress - 2018 2018)				Cumulative	Physical	targets	and pr	ogress -2018		Cumulative Physical Pr		Reasons for not achieving	
	Project	Location	Original	(if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	argets (		Description	as % of (B)	Description	as % of overall target (%	financial and physical targets	DPMM observations
																(A)	Q-1	Q-2 Q	Q-3 Q-4	4		Identification of potential threats specific to nontraditional rubber growing areas areas 10% completed.	of A)		
8	Production of genetically superior high yielding coconut planting material for National Replanting Programme		138.20		Jan. 2017 Dec. 2019	-	GOSL	36.40	36.40	32.00	17.68	17.68	13.46	66.61	Increase high quality improved seed nut production	60	Continution of Hand pollination with 1,000 mother palms  Production & application of predator mite sachets  Maintaining irrigation systems at Isolated Seed	10 1	15 20	Hand pollination with 1,000 mother palms successfully continued.  29,920 SRDG & 3645 TDY seed nuts layed in nursery.  Production & application of predator mite sachets is in progress.  Maintaining irrigation systems at	_	Hand pollination with 1,000 mother palms successfully continued.  29,920 SRDG & 3645 TDY seed nuts layed in nursery.  Production & application of predator mite sachets is in progress.  Maintaining irrigation		Imprest received is not sufficient.	Slow financial & physical progress.
																	Garden (ISG) & Pallama Seed Garden (PSD)  Complet pumping test for 04 tube wells			ISG & PSD are in progress.  Completed pumping test for 04 tube wells.		systems at ISG & PSD are in progress. Completed pumping test for 04 tube wells.			

		Total Cost (	Rs.Mn.)					Fina	ncial Targe	ts and Prog	ress (Rs.Mn.)						Physical Targets	s and Pro	ogress					
			Current	Projec To (	ct period From Month/ Year)					rgets and p	rogress - 2018 (018)				Cumulative	]	hysical targets a	and progr	ress -2018		Cumulative Physical Pr	rogress (as		
Project	Location		(if revised			Funding Source							Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Targ			Progress (as at 31.12.20	018)	at 31.12.2018	)	Reasons for not achieving financial and physical	DPMM observations
		Original	during implemen tation)		nal Revised (if extended)		Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		%)	Description	as % of (B)	Description	as % of overall target (%	targets	
			tation)		extended)											Release predator mite  Practice irrigation	Q-1 Q-2 Q-		2 mite predatory labs are functioning.  Production of more than 10,000 mite predatory bags per month are in progress.  Parasite breeding is in progress.  Parasite mite application to coconut palms commenced and is in progress.  Drip irrigation at ISG and hose irrigation at PSG. are in progress.		2 mite parasite breeding labs at ISG & PSG completed & are in functioning.  Production of more than 10,000 mite predatory bags per month are in progress.  Parasite breeding is in progress.  Parasite mite application to coconut palms commenced and is in progress.  Establishment of a drip irrigation system for 75 ac at ISG & 200 ac hose irrigation system at PSG completd.  Construction of 3 deep wells at ISG & PSG	of A)		

			Total Cost (l	Rs.Mn.)					Fina	ncial Target	ts and Prog	ress (Rs.Mn.)					I	Physica	al Targ	ets and l	Progress					
				Current	Project po	eriod From nth/ Year)			]		rgets and pr s at 31.12.2	rogress - 2018 018)				Cumulative	Pl	hysical	l target:	and pr	ogress -2018		Cumulative Physical Pr			
	Project	Location		(if revised			Funding Source							Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Target				Progress (as at 31.12.20	18)	at 31.12.2018	)	Reasons for not achieving financial and physical	DPMM observations
			Original	during implemen	Original	Revised (if		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of	Descriptive target for 2018	1	ulative targets ( B		y Description	as %	Description	as % of overall	targets	
				tation)	Original	extended)										(A)	Descriptive tanger to: 2010			Q-3 Q-		of (B)	Description	target (% of A)		
																							Surface irrigation system at Madara Oya Seeds Garden (MOSG) completed.			
9	Detailed Mapping on major pest attacks on Coconut	Island wide	37.70	-	Jan. 2017 Dec. 2019	-	GOSL	10.00	10.00	10.00	8.80	8.80	-	20.80	Identify intensity of major pest attacks.	30	Conduct workshops to train technical grade field officers	5	12	20 30	Conducted 7 workshops (about GIS software)	87	Conducted 7 workshops (about GIS software)	56	Imprest received is not sufficient.	Project is at satisfactor y level.
	Coconut														Conduct detail survey to identify major pest attacks on coconut plantations. Implementation of pest control programmes based on mapped data.		Data collection and compiling survay data with GIS software  Purchase equipment reqired for				Collected 27,736 data and entered 18,800 data.  Not commenced in 2018.		Collected 27,736 data and entered 18,800 data. 33,000 survey questionnaires printed.  74 equipment purchased.			
																	developing maps									
10	Implementa tion of Master Plan for Rubber Developme nt (BP)	Island wide	50.00	-	Jan 2018 Dec 2019	-	GOSL	50.00	20.00	20.00	9.32	9.32	-		Enhance the performance of rubber industry and the productivity in rubber lands		Conduct 10 projects feasibility studies	10	40	60 2	3 projects initiated. (FEAS Centre, capacity building of the Rubber Secretariat & strengthening the Rubber Cluster Young Network)		3 projects initiated. (FEAS Centre, Capacity building of the Rubber Secretariat & Strengthening the Rubber Cluster Young Network)	18	Delay in staff recruitment.	Financial & physical progress is slow.

				Total Cost (I	Rs.Mn.)					Fina	ncial Target	s and Prog	ress (Rs.Mn.)					Physical Targets and I	Progress			
					Current	Project pe To (Mor	eriod From nth/ Year)			]		gets and posts at 31.12.2	rogress - 2018 018)				Cumulative	Physical targets and pr	ogress -2018	Cumulative Physical Progress		
	Proj	ct Loc	cation		(if revised			Funding Source							Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Targets	Progress (as at 31.12.2018)	at 31.12.2018)	Reasons for not achieving financial and physical	DPMM observations
				Original	during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018  Cumulative quarter targets (%)  (B)  Q-1 Q-2 Q-3 Q-3	Description as % of (B)	Description as % over target of A	all (%	observations
																		Establishment of rubber secretariat	Established Rubber Secretariat. Staff recruitment is in progress.	Established Rubber Secretariat. Staff recruitment is in progress.		
1	1 Project strengt assista to Tea Smallh s to im produc (BP)	nen Mata aluta Ratn	ara,K ara, napur alle, dy,N ra a &	250.00	-	Jan 2018 Dec 2018	-	GOSL	250.00	250.00	18.03	18.03	18.03	-	18.03	Improve productivity of tea smallholders	-	Distribution of 10,000 water tanks  Distribution of 3,500 water pumps & 4,500 spary machines	Completed 65 Procurment procedures.	Completed 6: Procurment procedures.	changed based on the Cabinet approval and due	Financial & physical progress is slow.
1	2 Produc hybrid coconu seedlin meet th deman from grower (BP)	Estat t gs to e	iyama te	25.00	-	Jan. 2018 - Dec. 2018	-	GOSL	25.00	25.00	25.00	4.84	4.84	17.76	4.84	Establish horse irrigation system  Renovate existing old quarter at CPLto convert as a small lab & curcuit house	-	Establish horse irrigation system  Renovate existing old quarters	Tender is in progress.  Estimate is being prepared.	Tender is in progress.  Estimate is being prepared.	is not sufficient.	Physical progress is slow.

	or run		Total Cost (	Rs.Mn.)					Finar	ncial Target	s and Progr	ress (Rs.Mn.)					1	Physical T	argets and	Progress					
				Current		riod From nth/ Year)			I		gets and pr s at 31.12.20	ogress - 2018 018)				Cumulative	P	Physical ta	rgets and p	rogress -2018		Cumulative Physical Pr			
	Project	Location		(if revised			Funding Source							Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Targe			Progress (as at 31.12.20	18)	at 31.12.2018	5)	Reasons for not achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	tar	tive quarte gets (%) (B) -2 Q-3 Q	Description	as % of (B)	Description	as % of overall target (% of A)	targets	
															Organic fertilizer application		Organic fertilizer application			Organic fertilizer purchased and the first batch delivered to the estate and fertilizer application is completed.		Organic fertilizer purchased and the first batch delivered to the estate and fertilizer application is completed.			
															Establish fence arround the seed gardens		Establish fence arround the seed gardens	_		In progress.		In progress.			
Plan	tation Secto	or Develop	nent Projec	et																					
	Modernizin g Coconut Processing Research Division of the (CRI)	CRI Lunuwila	96.00	-	Jan.201 7 Dec. 2018	-	GOSL	86.00	86.00	86.00	86.00	68.70	17.30		Construction of building & purchase machinery		Complete stage 1 of the building purchase machinery		7 77 9	O Ground floor concreting works is in progress.  Purchased liquid filling machine, coconut milk extracting machine (screw press), accessories for filter press (pipes, motor, tanks) and assembling completed.		Ground floor concreting works is in progress.  Purchased liquid filling machine, coconut milk extracting machine (screw press), accessories for filter press (pipes, motor, tanks) and assembling completed.		Bad weather conditions and imprest received is not sufficient.	Constructi on works will be continued in 2019.
	Upgrading the National Institute of Plantation Managemen t (NIPM) and training facilities	iya	314.00	-	Jan. 2017 - Dec. 2021	-	GOSL	60.00	60.00	60.00	00.09	60.00	-		Enhanced competencies of currently engaged and prospective human resources of the plantation sector		Renovat hostal building  Construction of new lecture hall building with R & D unit	9 1	0 12 8	Construction work started.	83	Completed.  Construction work started.	35		Allocation has been revised (from Rs. 154 Mn to Rs. 60 Mn.)

	ustry of Fran		Total Cost (l	Rs.Mn.)					Finar	ncial Targets	s and Prog	ress (Rs.Mn.)					]	Physical T	argets a	and Pro	ogress					
				C	Project pe To (Mor	eriod From nth/ Year)			I		gets and p	rogress - 2018 2018)				Cumulative	P	hysical tar	rgets an	d prog	ress -2018		Cumulative Physical P	rogress (as		
	Project	Location		Current (if revised			Funding Source							Cumulative	Overall physical target (expected outputs) of	physical progress as	Targe				Progress (as at 31.12.20	018)	at 31.12.2018	3)	Reasons for not achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	tar	gets (%) (B)	)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
	towards the plantation sector developmen t in accordance with the University college concept																Develop course content up to NVQ level 5 & 6 (plantation extention mgt, plantation crop)				Agri business mgt. courses (Level 5 & 6) completed.  Plantation extension mgt. (Level 5 & 6) completed.  Curriculum development process is in progress in plantation crop technology.		Agri business mgt. courses (Level 5 & 6) completed.  Plantation extension mgt. (Level 5 & 6) completed.  Curriculum development process is in progress in plantation crop technology.			
14.2	Professional tapper training programme (vocational training)	Rubber growing areas	26.00	-	2018 - 2020	-	GOSL	9.00	9.00	9.00	9.00	9.00	-	9.00	Enhance productivity of rubber tappers and lands	-	Conduct professional tapper training and skill development programme	0 0	20		Trainned 327 tappers.	100	Trainned 327 tappers.	34	-	Project started from 3rd quarter.
14.3	Accreditation n and upgrading of raw rubber and chemical analysis laboratory	Rathmala na	19.00	-	July 2018 - Dec. 2018	-	GOSL	18.00	18.00	18.00	3.60	3.60	14.40	3.60	Construct local accreditated raw rubber and chemical testing laboratory	-	Construction of laboratory & Purchase equipment		25	100	Contract awarded.	10	Contract awarded.	10	Delay in receiving imprest	Project need to be continued.
14.4	Establishme nt of skilled voluntary workforce for coconut sector	Island wide	50.00	-	2018 - 2020	-	GOSL	29.25	29.25	29.25	8.70	8.70	20.00		Establish skilled voluntary workforce & knowledgeable workers for coconut sector	-	Conduct 115 field level training programmes Train 750 voluntary workers		46		Conducted 70 training programmes. Trained 680 voluntary workers.	98	Conducted 70 training programmes. Trained 680 voluntary workers.	57	-	Progress is satisfactor y.

		Total Cost (	Rs.Mn.)					Fina	ncial Target	s and Prog	ress (Rs.Mn.)					P	hysical Ta	argets aı	nd Pro	ogress					
			Current	Project p To (Mo	eriod From nth/ Year)					rgets and pr s at 31.12.2	rogress - 2018 018)				Cumulative	Ph	ysical tar	gets and	d progr	ress -2018		Cumulative Physical Pr			
Project	Location		(if revised			Funding Source							Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Targets				Progress (as at 31.12.20	18)	at 31.12.2018	)	Reasons for not achieving financial and physical	DPMM observation
		Original	during implemen tation)	Original	Revised (if extended)	bource	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		gets (%) (B)	)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observation
Saviya Puhunu Shramika Balakaya")																Referraling workers to 8,000 fields  Conduct 12 training programmes by training centre  Conduct 20 field day programmes				Trained workforce referral to the field (1,062 number of lands)  Conducted 7 training programmes by Lunuwila training centre  Conducted 18 field day programmes with the participation of trained workforce.		Trained workforce referral to the field (1,062 number of lands)  Conducted 7 training programmes by Lunuwila training centre  Conducted 18 field day programmes with the participation of trained workforce.			
Sub Total		409.00					116.25	116.25	116.25	81.30	81.30	34.40	96.60		6		9 01	26	52		54		34		
and disseminate quality	iya, Kandy, Rathnapu ra, Galle,	86.00		Jan. 2017 - Dec. 2021	-	GOSL	19.85	19.85		12.65	12.65	-	17.65	Establish mother bush site in Up - Country, Mid - Country, Uva & Low - Country		Up Country Land preparation (01 ha)  Propagate 15,000 cuttings  Establish greenhouse  Mid Country  Land preparation for establishment of mother-bushes (01 ha)  Propagate 15,000 cuttings	8 18	28		Top Country  - 75% of the field work completed.  - Mid Country - 86% of the field work completed.	100	Up Country Land preparation & Planting of 5 ha commenced.  75% of the field work completed.  Established polytunnel.  Mid Country  -  86% of the field work completed.	68	Delay in receiving imprest	-

		Total Cost (	(Rs.Mn.)					Fina	ncial Target	s and Prog	ress (Rs.Mn.)					Physical Targets a	d Progress			
			Current	Project po To (Mor	eriod From nth/ Year)			1		gets and pr	rogress - 2018 018)				Cumulative	Physical targets and	progress -2018	Cumulative Physical Progress (as		
Project	Location		(if revised			Funding Source							Cumulative expenditure		physical progress as	Targets	Progress (as at 31.12.2018)	at 31.12.2018)	Reasons for not achieving financial and physical	DPMM observations
		Original	during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018  Cumulative quartargets (%) (B)  Q-1 Q-2 Q-3	Description as % of (B)		targets	osser various
nt/	TRI Talawake	272.50	-	Jan. 2017	-	GOSL	99.80	99.80	99.80	53.10	53.10	40.00	63.10	Improve living conditions of TRI staff,		Establishment of Green house  Uva  Land preparation for establishment of mother-bushes (01 ha)  Propagate 15,000 cuttings  Low country  Propagate 75,000 cuttings  Land preparation for establishment of mother-bushes (5.5 ha)	Uva 89% mother bush site completed.  Low Country  - 95% mother bush site completed.  40 Excavation for foundation was	Low Country  5% mother bush site completed.  Low Country  -  95% mother bush site completed.  Excavation for foundation was	-	-
upgrading of laboratory and infrastructur e in Tea Research Institute of Sri Lanka	lle			Dec. 2019										increase staff retention and attract the place for new comers		Replacing gutters & down pipes etc.  Construction of 3 C type quarters  Construction of a water tank for TRI laboratories	completed and started roof beams work.  Replacing Gutters and down pipe A,B,C,D and E type buildings completed.  Construction work is in progress.  Completed first slab.	completed and started roof beams work.  Replacing Gutters and down pipe A,B,C,D and E type buildings completed.  Construction work is in progress.  Completed first slab.		

		Total Cost (	Rs.Mn.)					Fina	ncial Targe	ts and Prog	ress (Rs.Mn.)					I	hysical Targets and l	Progress					
			Current	Project p To (Mo	period From onth/ Year)					rgets and pr	rogress - 2018 (018)	1			Cumulative physical		ysical targets and pr	1		Cumulative Physical Pr at 31.12.2018		Reasons for not achieving	D
Project	Location	Original	(if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Target Descriptive target for 2018	Cumulative quarteri targets (%) (B) Q-1 Q-2 Q-3 Q-	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	DPMM observations
adaptive responses of Tea plants to climate changes	wide	34,45	-	Jan. 2017 Dec. 2021		GOSL	1.95	1.95	1.95	1.52	1.52		17.52	Identification of adaptive responses of tea plants to changing climate and development of a method for screening heat tolerance for tea		Development of planting materials & experimental site  Purchase equipment				Establishment of planting materials and experimental site development initiated. 03 decimal requrement chemicals purchasing is in progress.  Purchased special equipment to control environment facility.	30	-	
a model estate for rubber at Dalton field to demonstrate how to meet the global competitive ness in	Bellana, Sadasirig	151.52		Jan. 2017 - Dec. 2021	-	GOSL	53.47	53.47	53.47	46.84	46.84	-	55.68	Improve low & moderately productive lands	9	Replant low productive lands	11 16 26 36	6 Establishment of 24.61 ha of replanting is in progress.		Improved low productive lands in 65 ha weeding/ terracing 100% completed.  Fixing rain guard 100 hec. in low productive land 100% completed.  Establishment of 24.61 ha of replanting is in progress.		Delay due to bad weather condition & imprest requested is not sufficient.	Slow physical progress.

		Total Co.	st (Rs.Mn.)						Finai	ncial Target	s and Frogi	css (Ks.Wiii.)						Physical Targets and Pr	rogress					
			C	Proj To	ect period Fr (Month/ Yea	om ir)			I	inancial tar ( as	gets and pr	ogress - 2018 018)				Cumulative	PI	nysical targets and pro	gress -2018		Cumulative Physical Pr			
Project	Location		Curre (if revise			Fund Sou	nding							Cumulative expenditure	Overall physical target (expected outputs) of	progress as	Target		Progress (as at 31.12.201	18)	at 31.12.2018)	)	Reasons for not achieving financial and physical	DPMN observati
		Original	durin implen tation	ng nen	inal Revise	ed (if	Alloca	cation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1 Q-2 Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observat
																	Improve middle productive lands  Improve other lands (YPH over 1,200 kg/ha/year)		Demonstrate good manage practices in mature upkeep of rubber plantation-65 ha is in progress.  Internal road network is being improved.	I S I I S I I I I I I I I I I I I I I I	Improving moderate productive lands in 30 ha weeding/ terracing 90% completed.  Fixing rain guard 50 ha in moderate productive land 100% completed.  Demonstrate good manage practices in mature upkeep of rubber plantation-65 ha is in progress.  Replanting 20 ha controlling of white root disease 60% completed.  Internal road network is being improved.			

		Total Cost (	Rs.Mn.)					Fina	ncial Targe	ts and Prog	ress (Rs.Mn.)					1	Physica	al Tar	gets ar	nd Progress					
			Current		eriod From nth/ Year)			]		rgets and p	rogress - 2018 (018)				Cumulative	P	hysica	l targe	ets and	progress -2018		Cumulative Physical P			
Project	Location		(if revised			Funding Source							Cumulative expenditure	Overall physical target (expected outputs) of	physical progress as	Targe	ets			Progress (as at 31.12.20	018)	at 31.12.2018	)	Reasons for not achieving financial and physical	DPMM observations
		Original	during implemen tation)	Original	Revised (if extended)	source	Allocation 2018	Expenditure target			Actual Expenditure	Bills in hand	(as at 31.12.2018)	the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		target ( l	e quar ts (%) B) Q-3	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
																Factory development				Latex transport system 25% improved.		Demonstrate good manage practices in immature upkeep of rubber plantation 22% completed. Latex transport system 25% improved.			
Modification n of fertilizer recommend ations of heave with reference to plant, soil and field parameters	Sabaraga muwa, Wayaba, Southern	27.80	-	Jan. 2017 - Dec. 2021	-	GOSL	18.25	18.25	18.25	18.25	18.25	-		Determine the plant, soil nutrient levels and develop databases		Site selection and preparation soil maps	6	11	21	31 Preparation of 5 soil maps is in progress.	84	Preparation of 5 soil maps 40% completed.  Site selection and establishment of sample selection design completed. (Galle, Matara, Kegalle districts)		Dealy due to the procurment process.	Slow physical progress.

listry of Plan		Total Cost (I	Rs.Mn.)					Fina	ncial Target	ts and Prog	gress (Rs.Mn.)					Physical Targets and Pr	rogress				
			Current (if	Project po To (Mon	eriod From nth/ Year)	Funding				rgets and p	rogress - 2018 2018)		Cumulative	Overall physical target	Cumulative physical	Physical targets and prop	ogress -2018  Progress (as at 31.12.2018)	Cumulative Physical Pr at 31.12.2018)		Reasons for not achieving	DPMM
Project	Location	Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	=	Description as %		as % of overall target (% of A)	financial and physical targets	observations
																Site characterization and sample collection  Sample analsys  Purchasing instrument	Identification of soil series in traditional rubber growing area, cover by the survey (2,860 ha)  Develop databases based on soil plant and field parameters.  Completed sample analysis.  Purchased atomic absorption spectrophotometer.	Site Characterizatio n and sample collection completed.  Identification of soil series in traditional rubber growing area, cover by the survey (2,860 ha)  Develop databases based on soil plant and field parameters.  Completed sample analysis.  Purchased new block digestion unit & atomic absorption spectrophotome ter.			
		10,541.05		_			2,284.50	2,054.50	1919.38	1402.9	1329.55	122.90	1913.45								-

# Ministry of Ports and Shipping

			Total Cost	(Rs.Mn.)	Proje	ect			Financial	Targets	and Progr	ress (Rs.l	Mn.)						Phy	ysical Ta	argets :	and Progress					
					period I To (Mo	From onth/			Financi	_	s and prog 31.12.201	_	18			Cumu		Pł	hysic	al target	s and J	progress -2018		Cumulative Physical Pr	_		
				Current	Year	´	Fundi							Cumulativ	Overall physical	physic al		Targ				Progress (as at 31.12.2	2018)	(as at 31.12.2018	)	Reasons for not achieving	
	Project	Locatio n	Original	(if revised during implem entation )	Origi e	Revis ed (if exten ded)	ng Sourc e	Allocation 2018 (Rs. Mn.)	Expenditur		Imprest Receive d (Rs. Mn.)	Actual Expend iture (Rs. Mn.)		e expenditu re (as at 31.12.201 8) (Rs. Mn.)	target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targ	vets (%) 2 Q-3		Description	as % of (B)	Description	as % of overa ll target (% of A)	financial and physical targets	DPMM Comments
	(1)	(2)	(3)	)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
1	Improvement of Port Nautical Activity of Trincomalee Port	Port of Tricom alee	1500		2018-2019	]	Japane se Non Projec t Grant Aid	240	0	0	0	0	0	0	Provide efficient service by Increasing the shipping movements during 24 hours. Facilitate investors. Enhance the development of regional industries including port related industries, agro-based and value addition industries. Create direct and indirect job opportunities		Improve port nautical activities in Port of Trincomalee	5	100	15	25	JICS has selected the contractors     Awarded the contracts for supply the items identified by SLPA (channel buoys, radars, AIS system, lighting arrangements of two light houses, mooring buoys and Pilot boats).     Suppliers came to pre delivery visits and SLPA will install the buoys, construct 2 radar towers and repairing of light houses		JICS has selected the contractors     Awarded the contracts for supply the items identified by SLPA (channel buoys, radars, AIS system, lighting arrangements of two light houses, mooring buoys and Pilot boats).     Suppliers came to pre delivery visits and SLPA will install the buoys, construct 2 radar towers and repairing of light houses		Rs. 500.00 Mn. has withdrawn for Sooriyawewa Cricket Stadium Project. Continue to 2019	Project is not started yet

		Total Cost	(Rs.Mn.)	Proje	ect	_		Financial	Targets	and Progr	ess (Rs.N	Mn.)						Phy	sical Ta	argets	and Progress					
				period l To (Me	Ionth/			Financi		s and prog 31.12.201	-	18			Cumu lative		Pł	nysica	l target	s and j	progress -2018		Cumulative Physical Pr			
			Current (if	Yea	<i>′</i>	Fundi							Cumulativ	Overall physical	physic al		Tar				Progress (as at 31.12.2	2018)	(as at 31.12.2018	)	Reasons for not achieving	
Project	Locatio n	Original	revised during implem entation	Origi o	Revis ed (if exten ded)	ng Sourc e	Allocation 2018 (Rs. Mn.)	Expenditur e target (Rs. Mn.)		Imprest Receive d (Rs. Mn.)	Actual Expend iture (Rs. Mn.)	in	e expenditu re (as at 31.12.201 8) (Rs. Mn.)	target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targe	ve quarets (%)		Description	as % of (B)	Description	as % of overa ll target (% of A)	financial and physical targets	DPMN Comme
(1)	(2)	(3)	)	(4)	)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
Rehabilitation of Kankasanthurai Habour	Port of KKS	7243		2018	2019	India	1500	0	0	0	0	0	0	Develop KKS port as a commercial port with better navigational and operational facilities		Complete rehabilitatio n of KKS Port	5	10	15	25	Acquisition of land belongs to Ceylon Cement Corporation is ongoing, survey plan and valuation has done.     Funds has requested from the National Budget and External Resources Department for relocation of Navy building. Construction works of security fence has started.     Appointment of Project Committee and procurement process for appointing a Project Management Consultant has initiated.	48	Acquisition of land belongs to Ceylon Cement Corporation is ongoing, survey plan and valuation has done.     Funds has requested from the National Budget and External Resources Department for relocation of Navy building. Construction works of security fence has started.     Appointment of Project Committee and procurement process for appointing a Project Management Consultant has initiated.		Rs. 150.00 Mn. has withdrawn for Sooriyawewa Cricket Stadium Project Project not yet started. Continue to 2019	Not achieve the targe Project continue 2019. Sta up dela

			Total Cost	(Rs.Mn.)	Projec	ect			Financial	Targets	and Progr	ress (Rs.N	Mn.)						Physica	ıl Targ	ets and Progress					
					period F To (Mo	From onth/			Financi	_	s and prog 31.12.201	-	18			Cumu lative		Ph	ysical ta	rgets a	nd progress -2018		Cumulative Physical Pr			
				Current (if	Year	_	Fundi							Cumulativ	Overall physical	physic al		Targ			Progress (as at 31.12.2	2018)	(as at 31.12.2018	)	Reasons for not achieving	
	Project	Locatio n	Original	revised during implem	Origi e	Revis	ng Sourc e	Allocation 2018 (Rs. Mn.)	Expenditur e target (Rs. Mn.)		Imprest Receive d (Rs. Mn.)	Actual Expend iture (Rs. Mn.)		e expenditu re (as at 31.12.201 8) (Rs. Mn.)	target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		qualitive of targets	(%)	Description	as % of (B)	Description	as % of overa ll target (% of A)	financial and physical targets	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	(1)	(2)	(3)	)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	18) (1	(20)	(21)	(22)	(23)	(24)	(22)
3	Services for the East Container	Port of Colomb o	10		2018		GOSL	10	10	0	0	0	0	C	Settlement of Bills	0	Complete Bill settlement	50	100 -	-	Consultancy of the project Completed	100	Consultancy of the project Completed	100	Bills not settled and not submitted yet	Physicaly Completed
4	Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	Jaffna	80		2016- 2 2018	2019	GOSL	30	30	30	30	30	0	30	Completion of building of Slipway & related Jetty development. Establishment of the proposed building of Merchant Shipping Secretariat (MSS). Recruitment of cadre for MSS. Procurement of office equipment.		Complete the slipway construction and operate MSS sub office	12	25 4	48 7	Construction of building of slipway & related Jetty development are completed. Finalise of application of recruitment of cadre is ongoing. Establishment of the proposed building of MSS and procurement of furniture is at intial stage of implementation.		Construction of building of slipway & related Jetty development are completed. Finalise of application of recruitment of cadre is ongoing. Establishment of the proposed building of MSS and procurement of furniture is at intial stage of implementation.	80	Establishmen t of the proposed building of MSS. Recruitment of cadre and procurement of office equipment are ongoing. Continue for 2019.	t Delay

			Total Cost	(Rs.Mn.)		oject			Financial	Targets	and Prog	ress (Rs.N	Mn.)						Ph	ysical T	argets	and Progress					
					period To (N	d From Month/ ear)			Financi		s and prog		18			Cumu lative		Pl	hysic	al targe	ts and	progress -2018		Cumulative Physical P			
				Current (if	10	ear)	Fundi							Cumulativ	Overall physical	physic al		Tar				Progress (as at 31.12.2	2018)	(as at 31.12.2018	3)	Reasons for not achieving	
	Project	Location n	Original	revised during implem entation		Revis ed (if exten ded)	ng Sourc e	Allocation 2018 (Rs. Mn.)	Expenditur e target (Rs. Mn.)	Impres t request ed (Rs. Mn.)	Imprest Receive d (Rs. Mn.)	Actual Expend iture (Rs. Mn.)	Bills in hand (Rs. Mn.)	e expenditu re (as at 31.12.201 8) (Rs. Mn.)	target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targ	ive qua vets (%) 2 Q-3		Description	as % of (B)	Description	as % of overa ll target (% of A)	financial and physical targets	DPMM Comments
	(1)	(2)	(3	)	(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17	(18)		(20)	(21)	(22)	(23)	(24)	(22)
55	Issue Seafarers Identity document (SID) to all Sri lankan Seafarers in line with ILO conventions adding Biometric features		20		Dec 2018		GOSL	20	20	0	0	0	0	0	Issued Internationally recognized ID to the Srilankan seafarers	0	Issue Seafarers Identity document	25	500	75	100	MPC advised to follow the government procurement procedures to call bids & proceed with the project instead of change request (due to inefficiency of present project handling company) Project proposal and bidding document prepared Awaiting for TEC recommendation.	40	MPC advised to follow the government procurement procedures to call bids & proceed with the project instead of change request (due to inefficiency of present project handling company) · Project proposal and bidding document prepared Awaiting for TEC recommendation.		Project on going. Continue for 2019. Plan to call bids in January, 2019	Procuremen t Delay
O	f Budget							1800	60	30	30	30	0	30													
6	Firefighting system CFS-1 ware house	Port of Colomi		-	2018		SLPA	50	50	-	-	-	-	-	Firefighting system CFS-1 ware house	-	To be completed 100%	25	50	75	100	Tender advertised. Will open bids in January, 2019	20	Tender advertised. Will open bids in January, 2019	20		Procuremen t Delay
7	Renovation of boundary wall Port of Colombo	Port of Colomi	b 15	-	2018	-	SLPA	15	15	-	-	2	-	2	Renovation of boundary wall Port of Colombo	-	To be completed 100%	25	50	75	100	Material purchased. Small strech construction work complete	10	Material purchased. Small strech construction work complete	10		Start Up delay
8	Baghdad area re- development	Port of Colomi	60	-	2018		SLPA	60	60	-	-	11	-	11	Baghdad area re- development	-	To be completed 100%	25	50	75	100	Construction of relocating office buildings is in progress	25	Construction of relocating office buildings is in progress	25		Initial stage

			Total Cost	(Rs.Mn.)		oject			Financial	l Targets	and Progr	ress (Rs.M	ln.)						Phys	sical T	argets	and Progress					
					perio To (	d From Month/			Financ	_	s and prog 31.12.201	gress- 2018 8)	8			Cumu		Ph	ysica	l targe	ts and	progress -2018		Cumulative Physical P			
				Current		ear)	Fundi							Cumulativ		physic		Targ	gets			Progress (as at 31.12.2	2018)	(as at 31.12.2018	3)	Reasons for	
	Project	Locatio n	Original	(if revised during			ng Sourc	Allocation	F 12	Impres	Imprest		Bills	Cumulativ e expenditu	Overall physical target (expected outputs) of the	al progre ss as				ve qua					as %	not achieving financial and physical	DPMM Comments
			Original	implem entation	1	Revis ed (if exten ded)	e	2018 (Rs. Mn.)	Expenditur e target (Rs. Mn.)		Receive d (Rs. Mn.)	(Rs.	in hand (Rs. Mn.)	re (as at 31.12.201 8) (Rs. Mn.)	project (A)	at Dece mber 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	of overa ll target (% of A)	targets	
	(1)	(2)	(3)	)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
9	gates at Port of	Port of Colomb o	20	-	2018		SLPA	20	20	-	-	1	-	1	Modification of gates at Port of Colombo	-	To be completed 100%	25	50	75	100	Project hold temporary	10	Project hold temporary	10		Temporary holted
10	Improvement of Finance Division	Port of Colomb o	15	-	2017 Nov 2018		SLPA	13	13	-	-	8	1	11	Improvement of Finance Division	10	To be completed Altogether 90%	15	40	65	90	Renovation is ongoing	63	Renovation is ongoing	67		Start Up delay
11		Port of Colomb o	1,300	-	2011- 2019		SLPA	172	172	-	-	82		948	Widening of Internal Port Road in Port of Colombo	60	To be completed Altogether 80%	5	10	15	20	Road constructions on going	125	Road constructions on going	85		Start Up delay
12		Port of Colomb o	350	440	2016- 2019		SLPA	395	395	-	-	44		99	Yard Rehabilitation in Port of Colombo	40	To be completed Altogether 80%	10	20	30	40	Yard rehabilitation work ongoing	75	Yard rehabilitation work ongoing	70		Start Up delay
13	Port of	Port of Trinco malee	71	-	2017- 2019		SLPA	15	15	-	-		-	-	Paving Works in Ashraf Jetty at Port of Trincomalee (phase 1 & 2)	5	To be completed Altogether 45%	10	20	30	45	Preparation of Tender document in progress	11	Preparation of Tender document in progress	10		Procuremen t Delay

			Total Cost	(Rs.Mn.)	Pro	oject			Financial	Targets	and Prog	ress (Rs.N	Mn.)						Phy	sical T	argets	and Progress					
					perio To (	d From Month/			Financi		s and prog 31.12.201		18			Cumu		Ph	nysica	al targe	ts and	progress -2018		Cumulative Physical P			
				Current		ear)	Fundi							Cumulativ		physic al		Targ	gets			Progress (as at 31.12.2	2018)	(as at 31.12.2018	8)	Reasons for	
	Project	Locatio n	Original	(if revised during implem entation		Revis ed (if	ng Sourc e	Allocation 2018 (Rs. Mn.)	e target		Imprest Receive d (Rs.	iture	Bills in hand	e expenditu re (as at 31.12.201	Overall physical target (expected outputs) of the project (A)	progre ss as at Dece	Descriptive	Cun		ive qua			as %		as % of overa	not achieving financial and physical targets	DPMM Comments
				)	nal	exten ded)			(Rs. Mn.)	(Rs. Mn.)	Mn.)	(Rs. Mn.)	(Rs. Mn.)	8) (Rs. Mn.)	(11)	mber 2017 as % of (A)	target for 2018	Q-1	Q-2	Q-3	Q-4	Description	of (B)	Description	ll target (% of A)		
	(1)	(2)	(3)	)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
14	Relocation of office buildings at Port of Trincomalee	Port of Trinco malee	40	-	2018- 2019		SLPA	30	30	-	-	-	-	-	Relocation of office buildings at Port of Trincomalee	-	To be completed Altogether 50%	12	25	37	50	Design and Procument completed. Constructions ongoing	50	Design and Procument completed. Constructions ongoing	25		Design and Procuremen t Delay
15	Water Sump of Capacity 500 cubic meter	Port of Trinco malee	64	-	2018- 2019		SLPA	64	64	-	-	-	·	-	Water Sump of Capacity 500 cubic meter	-	To be completed Altogether 50%	12	25	37	50	Project design Completed. Procement process started	10	Project design Completed. Procement process started	t 5		Procuremen t Delay
16	Rehabilitation of Breakwater of Port of Galle	Port of Galle	300	-	2018- 2019		SLPA	100	100	-	-	-	-	-	Rehabilitation of Breakwater of Port of Galle		To be completed Altogether 50%	12	25	37	50	Project design ongoing	22	Project design ongoing	11		Initial stage
17	Repaving of Closenberg Quay in Port of Galle	Port of Galle	96	-	2018- 2019		SLPA	90	90	-	-	43	-	43	Repaving of Closenberg Quay in Port of Galle		To be completed Altogether 75%	15	35	50	75	In progress	87	In progress	65		Start Up delay
18		Port of Galle	25	-	2018- 2019		SLPA	25	25	-	-	-	1	-	Construction of Building for office Rest room facility for foreigner		To be completed Altogether 25%	7	12	18	25	Revised layout has submitted for approval	20	Revised layout has submitted for approval	5		Scope Change

			Total Cost	(Rs.Mn.		roject			Financial	Targets	and Progr	ress (Rs.N	Mn.)						Phys	ical T	argets a	and Progress					
					perio To (	d From Month/			Financi	_	s and prog 31.12.201	_	18			Cumu		Pł	nysical	targe	ts and p	progress -2018		Cumulative Physical P			
				Curren		ear)	Fundi							Cumulativ		physic al		Tar	gets			Progress (as at 31.12.2	(018)	(as at 31.12.2018	3)	Reasons for	
	Project	Location	Original	(if revised during implen		Revis	ng Sourc e	Allocation 2018 (Rs.	Expenditur	Impres t request	Imprest Receive	Actual Expend	Bills in	e expenditu re (as at	Overall physical target (expected outputs) of the project	progre ss as at		Cun	nulativ targe						as %	not achieving financial and physical targets	DPMM Comments
				entation )		ed (if exten ded)		Mn.)	e target (Rs. Mn.)	ed (Rs. Mn.)	d (Rs. Mn.)	iture (Rs. Mn.)	hand (Rs. Mn.)	31.12.201 8) (Rs. Mn.)	(A)	Dece mber 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overa ll target (% of A)		
	(1)	(2)	(3	3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
1	Relocation of 9 work shop of Port of Colombo	Port of Colomb	290	-	2018- 2019		SLPA	90	68	-	-	-	-	-	Relocation of work shop of Port of Colombo	-	To be completed Altogether 50%	12	25	37	50	Project design and procurement ongoing	10	Project design and procurement ongoing	5		Procuremen t Delay
2	Preparation of 0 SLPA Land Use Master Plan	Port of Colomb	10	_	2016- 2021	-	SLPA	10	10	-	-	0.3	-	0.3	Preparation of SLPA Land Use Master Plan	25	To be completed Altogether 45%	5	10	15	20	land registration and AG's approval for sucure the onership are awaiting	100	land registration and AG's approval for sucure the onership are awaiting	45	Survey plans completed. Land registration and AG's approval for sucure the onership are awaiting	
2	Multi Model Transport Hub and Logistic Centre	Port of Colomb o	500	-	2016- 2021	-	SLPA	375	375	-	-	-	-	-	Multi Model Transport Hub and Logistic Centre	-	Land Acquisition	-	-	-	1	discussions are ongoing with UDA regarding land	-	discussions are ongoing with UDA regarding land	-		Still not started yet (Land Acquisition
2	Port and 2 Shipping Business Centre	Port of Colomb o	2,200	-	2016- 2022	-	SLPA	15	15	-	-	3.8	-	3.8	Port and Shipping Business Centre	5	To be completed Altogether 35%	6	8	15	35	preliminary plannings completed and submitted for UDA approval. Detailed designing is in progress	86	preliminary plannings completed and submitted for UDA Approval. Detailed designing is in progress	35		Approval Delay

			Total Cost	(Rs.Mn.)	Pro	oject			Financial	l Targets	and Prog	ress (Rs.M	In.)						Phy	sical T	argets	and Progress					
					period To (N	d From Month/ ear)			Financi		s and prog	gress- 2018 18)	8			Cumu lative		Pł	nysica	al targe	ets and	progress -2018		Cumulative Physical Pr			
				Current	1 6	· ´	Fundi							Cumulativ	OII abiI	physic al		Targ				Progress (as at 31.12.2	2018)	(as at 31.12.2018	3)	Reasons for not achieving	
	Project	Locatio n	Original	(if revised during implem entation )		Revis	ng Sourc e	Allocation 2018 (Rs. Mn.)	Evnanditur		Imprest Receive d (Rs. Mn.)	(Rs.	in	e expenditu re (as at 31.12.201 8) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targ	ets (%)	)	Description	as % of (B)	Description	as % of overa ll target (% of A)	financial and physical targets	DPMM Comments
	(1)	(2)	(3	)	(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
23	East Container Terminal	Port of Colomb o	200	-	2013- 2019		SLPA	25	25	-	-	15	-	61	East Container Terminal	10	To be completed Altogether 75%	15	35	50	75	On going	93	Quay & yard construction completed and balance work in progress	80		Target achived
24	Trincomalee Port Development Project	Port of Trinco malee	200	-	2016- 2019		SLPA	25	25	-	-	25		50	Trincomalee Port Development Project	50	To be completed Altogether 75%	7	12	20	25	Construction of ware house is ongoing	150	Construction of ware house is ongoing	88		Target achived
25	JCT V Project	Port of Colomb o	4,800	-	2017- 2020		SLPA	1,000	1,000	-	-	-		-	JCT V Project	5	To be completed Altogether 10%	2	3	4	5	Contract awarded	100	Contract awarded	10	Construction s will commence in 2019	Target achived
26	Improvement of Port Nautical Activity of Trincomalee Port – SLPA Component	Port of Trinco malee	35	-	2017- 2019		SLPA	25	25	-	-	-	-		Improvement of Port Nautical Activity of Trincomalee Port – SLPA Component		To be completed Altogether 60%	15	30	45	60		133		80		Target achived
27	Rehabilitation of Kankasanthurai Habour- SLPA Component	KKS	220	-	2018- 2020		SLPA	120	120	-	-	9.2	-	9.2	Rehabilitation of Kankasanthurai Habour- SLPA Component		To be completed Altogether 20%	5	10	15	20	Contract awarded. Land clearance completed. Construction od boundary wall has started	100	Contract awarded. Land clearance completed. Construction od boundary wall has started	20		Target achived

			Total Cost	(Rs.Mn.)	Pro	oject			Financial	Targets	and Progr	ress (Rs.Mr	n.)						Physic	cal Ta	argets	and Progress					
					period To (N	d From Month/ ear)			Financi		s and prog 31.12.201	gress- 2018 8)	3			Cumu		Ph	ysical t	arget	s and j	progress -2018		Cumulative Physical Pr			
				Current	16	ear)	Fundi							Cumulativ		physic al		Targ	· 			Progress (as at 31.12.2	(018)	(as at 31.12.2018	3)	Reasons for not achieving	
	Project	Locatio n	Original	(if revised during implem entation )	Origi nal	Revis ed (if exten ded)		Allocation 2018 (Rs. Mn.)	Expenditur e target (Rs. Mn.)	Impres t request ed (Rs. Mn.)	Imprest Receive d (Rs. Mn.)	iture h	in	e expenditu re (as at 31.12.201 8) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		ulative targets Q-2	s (%)		Description	as % of (B)	Description	as % of overa ll target (% of A)	financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
28	Oracle Finance & Procurement System (E-BIZ) Software & Hard Ware Upgrade	Port of Colomb o	75	-	2018- 2019		SLPA	56	56	-	-	10 -		10	Oracle Finance & Procurement System (E-BIZ) Software & Hard Ware Upgrade	-	To be completed Altogether 50%	12	25	37	50	project kickoff & mobilized	40	project kickoff & mobilized	20		Initial stage
29	Document Management System	Port of Colomb o	50		2018- 2019		SLPA	40	40	-	-	1.8 -	-	1.8		-	To be completed Altogether 20%	2	5	10	20	tender awarded and mobilized	75	tender awarded and mobilized	15		Procuremen t Delay
30	Electronic Port Permit System Upgrade (RFID)	Port of Colomb o	50		2017- 2019		SLPA	3	3	-	-	1 -		2		10	To be completed Altogether 75%	15	35	50	75	Tender procudere, kickoff, Completion of Conference room pilot and user training has done	80	Tender procudere, kickoff, Completion of Conference room pilot and user training has done	70		Start Up delay
								2,833	2,811			257		1,260													
		,	TOTal		•			4,632.60	2,870.60	30.00	30.00	287.36	-	1,290.38													

			Total Cost	(Rs.Mn.)	Proj	iect			Financial	Targets	and Progr	ress (Rs.l	Mn.)						Phys	sical T	`argets	and Progress					
					period To (M	From Ionth/			Financi	_	s and prog 31.12.201	-	18			Cumu		Pl	hysical	l targe	ets and	progress -2018		Cumulative Physical Pro			
				Current	Yes	ar)	Fundi							Cumulativ	OII alassis al	physic al		Tar				Progress (as at 31.12.201	18)	(as at 31.12.2018)		Reasons for	
	Project	Location	Original	(if revised during implem entation )	Origi nal	Revis ed (if exten ded)	ng Sourc e	Allocation 2018 (Rs. Mn.)	Expenditur e target (Rs. Mn.)	Impres t request ed (Rs. Mn.)	Imprest	Actual Expend iture (Rs. Mn.)		e expenditu re (as at 31.12.201 8) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	progre ss as at Dece mber 2017 as % of (A)	Descriptive target for 2018		nulativ targe	ts (%)	-	Description	of of (B)	Description t		financial and physical targets	DPMM Comments
	(1)	(2)	(3	)	(4	1)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
$\overline{}$	Southern Development Development Programe	Matara, Hambant ota, Galle & Ratnapura	1,000		Jan 2018 to Dec 2018		GOSL	910.8	910.8	526.9	526.9	526.9	102.0	526.9	Infastructure Development		1.Matara District Development on Infastructure and setlement of Bill in Hands under Matara, Galle , Hambantota and Ratnapura District	0	10	50	100	Project implemented in 16 Divisional Secretariates and Aoustanding Bills and Bill in Hands were settled in Matara and Hambantota District	63	Project implemented in 16 Divisional Secretariates and Aoustanding Bills and Bill in Hands were settled in Matara and Hambantota District	c	Project temporally agged due to un avoidabe Circumstances a the end of the year.	beyond the
32	Southern Development Programe		400		Jan 2018 to Dec 2018		GOSL	400	400	17		16.55	10.1		Development of Wild Life, Lands, canal for tourism industries create for export		implement of 17 projects and 5 activities	19	41	72	2 100	Land Acquisitions,need assesments and other documentary works are 40% compleat		Land Acquisitions,need assesments and other documentary works are 40% compleat	G cl re b	Suddern Government chage and the elated reasons beyond control of the projects	Target not achieved due to reasons beyond the Control of Project
33	Siharaja Intergrated Regional development Plan	Ratnapura , Matara Galle, Kaluthara	1500		Jan 2018 to Dec 2018		GOSL	223	223	187	45	45	76.6	45	Development of socio economic infastructure and providing assistance to the entrepreneurs in the area		to improve social economic situation by constructing development projects		5 25	55	100	118 projects were ongoing and 87 projects are fully completed		118 projects were ongoing and 87 projects are fully completed	71		Startup Delay

#### Ministry of Postal Services and Muslim Religious Affairs

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2018

		Total Cos	st (Rs.Mn.)							argets and Progr	ess (Rs.Mn.)						Physica	1 Target	ts and Pr	rogress					
				(Mon	eriod From To hth/ Year)			Fi	inancial targets a	and progress- 201	8 ( as at 31.12.2018)						Physica	ıl target	s and pr	rogress -2018		Cumulative Physica (as at 31.12.20		Reasons for	
Project	Location	Original	Current (if revise during implemen	d		Funding Source	Allocation 2018						Cumulative expediture ( as at 31.12.2018)	Overall physical target ( expected outputs) of the	progress as at December 2017	Descriptive	Targets	ative qu	ıarterly	Progress (as at 31.1 Description	12.2018)		as % of	not achieving financial and physical targets	DPMM Comments
			ation)	Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand		project (A)	as % of (A)	target for 2018		rgets (%	6)		as % o (B)	Description	overall target (% of A)	targets	
(1)	(2)		3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (	17) (18	8) (19)	(20)	(21)	(22)	(23)	(24)	(25)
1 Restoration and Renovation of worship places with archaeological values	Galle, Gampaha, h Puttalam, Batticaloa, Nuwara-Eliya, Ampara, Monaragala, Kandy, Anuradhapura, Colombo, Kalutara, Pollonnaruwa	24.2	5	- Jan.2018- Dec. 2018	-	GOSL	24.25	24.25			23.29		23.29	Improvement and renovation of 12 nos. of Mosques that are in archaeological values in 12 districts.		Improvement and renovation of 12 nos. of Mosques that are in archaeological values in 12 districts	15	40 8	100	100 % completed - 12 Mosques	100	0 100 % completed – 12 Mosques	100	-	Target Achieved
2 Renovation of Post Office Buildings	: All Island	160.0	0	- Jan.2018- Dec. 2018	-	GOSL	160.00	160.00		-	- 159.09		- 159.09	Renovation of 269 nos. Post Offices and Postal Buildings.		Renovation of 269 nos. Post Offices and Postal Buildings.	10	30 70	0 100	269 Post offices and Postal Buildings are renovated.	10	0 269 Post offices and Postal Buildings are renovated.	100	-	Target Achieved
3 Providing furniture and office equipments to post offices and postal institutions	All Island	32.0	D	- Jan.2018- Dec. 2018	-	GOSL	32.00	32.00			31.84		31.84	Certain nos of post offices/Postal Institutions equipped with furniture and office equipments.		- Certain nos of post offices/Postal Institutions equipped with furniture and office equipments	t 15	50 75	5 100	Furniture and office equipment is provided to post offices and postal institutions	9	9 Furniture and office equipment is provided to post offices and postal institutions	99	_	Target Achieved
4 Providing plant machinery and equipments to post offices and postal institutions	All Island	45.0	0	- Jan.2018- Dec. 2018	-	GOSL	45.00	45.00			44.78		44.78	S Certain nos of post offices/Postal Institutions equipped with plant machinery and equipments		- Certain nos of post offices/Postal Institutions equipped with plant machinery and equipments	t 15	45 75	5 100	Plant machinery and equipments is provided to post offices and postal institutions.	98.	0 Plant machinery and equipments is provided to post offices and postal institutions.	98		Target Achieved
5 Constructions of Post office at Pujapitiya	Pujapitiya, Kandy district	51.1	2	- Jan.2015- Dec. 2017	Jan.2015- Dec. 2018	GOSL	28.60	28.60			7.62		31.12	New building for Poojapitiya Post Office	Completed 5% of the whole project.	New building for Poojapitiya Post Office	40	60 75	5 100	Completed the ground floor wall and plastering.     Completed the ground floor wall and still plastering.	i	5 • Completed the ground floor wall and plastering. • Completed the ground floor wall and still plastering.	70	Project delay due to extra works (earth cutting and retaining wall construction) and due to adverse weather condition	Slow progress

		Total Co	st (Rs.Mn.)						Financial T	argets and Progre	ess (Rs.Mn.)						Physic	al Targe	ts and F	rogress					
				(Mon	riod From To th/ Year)			Fi	nancial targets a	nd progress- 2018	8 ( as at 31.12.2018)						Physic	cal targe	ts and p	rogress -2018		Cumulative Physical (as at 31.12.20)		Reasons for	
Project	Location	Original	(if revise	d		Funding Source	Allocation 2018						Cumulative expediture	Overall physical target ( expected	progress as at		Targets			Progress (as at 31.1	12.2018)			not achieving financial and	DPMM Comments
		Original	impleme ation)		Revised (if extened)		Anotation 2010	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	( as at 31.12.2018)		December 2017 as % of (A)	Descriptive target for 2018	1	targets (GP)	%)		as % of	Description	as % of overall target (% of A)	physical targets	
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (1	18) (19)	(20)	(21)	(22)	(23)	(24)	(25)
Enhancing Postal Services and Stamps	Colombo	4.0	0	- Jan. 2018- Dec. 2018		GOSL	4.00	4.00			3.50		3.50	Enhancing Postal Services and Stamps		Enhancing Postal Services and Stamps	20	40 7	100	Enhanced Postal Services and Stamps • Stamp Stock Books and First Day cover Albums are purchased. • 30 staff of the philatelic bureaus is trained at SLIDA • Office equipments are provided to Negombo and Kurunegala mini philatelic bureaus. • Officers are participated in the International philatelic stamp exhibition. • Drone Camera is Purchased. • Registered Sri Lankar stamps in the UPS,WNS project website.		Enhanced Postal Services and Stamps • Stamp Stock Books and First Day cover Albums are purchased. • 30 staff of the philatelic bureaus is trained at SLIDA • Office equipments are provided to Negombo and Kurunegala mini philatelic bureaus. • Officers are participated in the International philatelic stamp exhibition. • Drone Camera is Purchased. • Registered Sri Lankan stamps in the UPS,WNS project website.	100	-	Target Achiev
Facilitation of Dhamma Schools - National Meelad Un Nabi Development Programme	Mannar District	20.0	0	- Jan.2018- Dec. 2018	-	GOSL	20.00	20.00	-		- 19.5		- 19.5	Fifty five Mosques/Islamic Religious Institutions are renovated in Mannar District		- Fifty five Mosques/Islamic Religious Institutions are renovated in Mannar District	10	20 5	70 100	51 Mosques- completed.     04 Arabic Collages- completed.		51 Mosques- completed.     04 Arabic Collages- completed.	100	-	Target Achiev
Construction of Islamic Cultural Centers & Other Development Project	All Districts	25.0	0	- Jan.2018- Dec. 2018	-	GOSL	25.00	25.00	-		24.2	8	- 24.24	3 109 nos. of Mosques/ Islamic Religious Institutions are renovated Islandwide		109 nos. of Mosques/ Islamic Religious Institutions are renovated Islandwide	10	25 8	35 100	94 Mosques- completed.     06 Arabic Collages- completed.     07 Madras- completed.		9 • 94 Mosques- completed. • 06 Arabic Collages- completed. • 07 Madras- completed.	99		Target Achie
Total		361.3	7				338.85	338.85			313.91		337.41				$\vdash$								

Ministry of Power and Renewable Energy

									Fins	ncial Targets		nistry of Pov	ver and R	enewable E	nergy			Physica	al Targ	gets and Prog	ress				
			Total Cos	t (Rs.Mn.)						inancial targe	ets and prog	gress- 2018								ets and prog	<u> </u>		Cumulative	Physical	
			Total Cos	t (KS.IVIII.)	Project peri	od From To				( as at	31.12.2018	))		_		Cumulati ve		argets		, <b>rs</b>	Progress (as at 31.12	2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during implement	(Month		Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditui e	Bills in hand	Cumulative expediture (as at 31.12.2018)	the project	physical progress as at Decembe r 2017 as % of	Descriptive target for 2018	Cun	target	e quarterly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
				ation)	Original	(if extened)										(A)		Q-1	Q-2	Q-3 Q-4				(70 OI A)	
	(1)	(2)		3)	-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			(18) (19)		(21)	(22)	(23)	(24)
1	System Control Modernization - New System Control Centre at Sri Jayawardanapura Construction of National System Control Centre & SCADA SystemPackage A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System		1205.12		Oct 2014 - Oct 2016	Oct- 2016 June 2018	ADB (Upto Dec. 2016) CEB (From Dec. 2016)	291	90.5			85.37		993.86	Efficient control, data analysing and monitoring system	93.80	Completion of the project	3	4	6	22 Nos of RTU sites completed. 2) point to point testing of sites completed. Transformer room & security hut masonry works completed	58	Major componnet of the construction of building were completed		Contractor failed to achieve the targets due to procurement dealays in goods & works and delays in implementation
Clean	Energy & Network Efficiency I Clean Energy & Network	mprovement I	<b>Project-</b> 4,149		2017 June	2019 April	ADB	1200 (Off	1,233.21			210.13	3	2507.23	Completion of Mannar	53.00	Complete augmentation	15	24	33 45	Construction works of	38	Construction of	70.00	
	Efficiency - Package 1 Mannar Transmission Infrastructure(GOSL/ADB) Lot A: Augmentation of Vavuniya 132/33kV Grid Substation & Construction of Mannar 132/33 kV grid Substation Lot B: Construction of new Anuradhapura to vavuniya 55km Transmission line & Vavuniya to Mannar 70km, 132 Transmission line. Clean Energy & Network Efficiency-Package 2 Construction 132kV	Vavuniya Anuradhapur a Kegalle, Thulhiriya,	3340 (@USS1=		Jan 2014- Dec 2017	30-06-2019 (If Athu-		Budget)  600 (Off Budget)	260			420	10	2720	220/33kV Grid Substation Completion of of New Anuradhapura to Vavuniya 55km, double circuit, two Zebra 220 kV transmission line and Vavuniya to Mannar 70km, double circuit, single Zebra 220kV transmission line New GSS at Kegalle, Capacity improvement of	82.00	of Vavuniya GSS, Construction of Mannar 220kV Gss Erection of towers in the transmission lies  Completion of capacity improvement at 7 GSS, Erectle CSS and Erection	7	10	15 18	Control Building, site office, generator room, car park and guard house are in progress. Design works and manufacturer approvals of main equipment are in progress.  Biyagam Energised and comercial operation	27	site office, generator room, car park and guard house are completed. Construction works of Control Building is completed up to 1st floor and roof slab is in progress. Construction of Kegalle GSS & Thu-Kegall line		Court case and valuation delays
	Construction 132kV Transmission infrastructure (GOSL/ADB) Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/33kV Thulhiriya GS. Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVAr), Sapugaskanda (50MVAr), kolonnawa new(30MVAr), Kolonnawa old (30MVar) GS Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km,		150 KS.)			Kol line and Athurugiriy a Terminal Tower released by SCC)									Thulhiriya GS., Capacity improved GSS and New Transmission lines to streangthen the transmission network		Kegalle GSS and Transmission lines from Thulhiriya- Kegalle, Athu-Padukka line if Padukka Terminal tower release by SCC .				commenced Kolonnawa Energied and hand over to Tr. O&M.		completd and Handover for Operation. Pannala, Bolawatta, Horana, Biyagam Energiswd and comercial operation commenced.		in Thulhiriya- Kegalle line; Valuation delays and land owners objection for one tower locations and not releasing the S0 Tower for Foundation work in Athur-Padukk ilne and delay in compensation under acquisation procedure. Only this location couldn't release and further delaying this will

									Fin	ancial Targets	and Progr	ress (Rs.Mn.)	1					Physi	ical Ta	rgets an	nd Prog	ress				
			Total Cos	st (Rs.Mn.)					]	Financial targe ( as at	ets and pro					Cumulati		Phys	sical ta	rgets an	nd prog	ress -2018		Cumulative Progress		
						iod From To										ve	Т	argets	5			Progress (as at 31.12	2.2018)	31.12.20		Reasons for not
#	Project	Location	Original	Current (if revised during		h/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur	Bills in	expediture	Overall physical target (expected outputs) of the project (A)	as at	Descriptive target for		targ	ive quar ets (%) ( B)		Description	as % of	Description	as % of overall	achieveing
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1	Q-2	Q-3	Q-4	_	(B)	•	target (% of A)	
																										impact to the completion of theis LOt . Not releasing Athurugiriya-
																										Kolonnawa line by CEB.

									Fin	ancial Targets	and Progr	ess (Rs.Mn.	)					Physical Targets and	Progress				
			Total Co	st (Rs.Mn.)					]	Financial targ	ets and pro t 31.12.2018					Cumulati		Physical targets and			Cumulative Progress	(as at	
				1		iod From To n/ Year)								Cumulative	Overall physical target	ve physical	Т	argets  Cumulative quart	Progress (as at 31	.12.2018)	31.12.20	18)	Reasons for not
#	Project	Location	Original	Current (if revised during			Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received		Bills in hand	expediture (as at	(expected outputs) of the project	progress as at December 2017	Descriptive target for	targets (%)	Description	as % o	f Description	as % of overall	achieveing finacial and physical targets
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1   Q-2   Q-3	•	(B)		target (% of A)	
2.3		Ginigathhena , Yatiyanthota, Dehiowita, Seethawake, Homagama, Kesbewa and Maharagama	7,63	6	Jan 2015 - Dec 2017	Jan 2015 - Dec 2019	ADB	2384	550			51	8	6,293	Construction of new polpitiya and padukka 220/132/33kv 2x250MVA GSS, Augmentation of Pannipitiya GS and Construction of New Polpitiya-220 transmission line via Padukka	86.00	Complete all three GSS and Transmission line	10 14	Lot A- Installation, Testing and Commissioning, Civil Works.  Lot B- Foundation constructions, Tower erection and Stringing preperation.	50	Lot A-Pannipitiya GS completed. Padukka GS civil works, installation and commissioning in progress, New olpitiya GS civil orks, installation and commissioning inprogress Lot B-Foundation constructions,	93	Bad weather conditions and public objections. Contractors not deploying sufficient man power.
2.4	Clean Energy & Network Efficiency - Package 4 MV Network Energy Efficiency Improvement Lot A: Vavuniya - Kebithigollawa 23km, 33kV tower line & 33kV gantry at Kebithigollawa and New Anuradapura to kahatagasdigiliya 31km, 33 kV tower line and 33kV gantry at Kahatagasdigiliya. Lot B: Kiribathkumbura to Galaha 15km, 33 kV tower line and 33 kV gantry at Galaha, Galmadu Junction to Akkaraipattu, 18km,33 kVtower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kVtower line and 33kV gantry at Potuvil.		2,10	0	Jan 2014 - Dec 2017	Dec 2017- June 2018	ADB	490 (Requested)	230.00		-	190.34	48.11	1833.46	Improvement of the Medium Voltage Distribution network in Vavuniya, Anuradhapura, Kandy & Ampara Districts by Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries	98	100% Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries	1 2	Constructing 130 km 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantrie Completed		Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries is Completed	100	Reconciliation & Final Payments are in Progress

								Fin	ancial Targets	and Progr	ess (Rs.Mn.)						Physical Ta	rgets and	Progress					
		Total Co	st (Rs.Mn.)	Project peri				]	Financial targ ( as a	ets and pro t 31.12.2018					Cumulati	T	Physical ta	rgets and	progress -2018 Progress	(as at 31.12.	.2018)	Cumulative l Progress 31.12.20	(as at	
# Project	Location	Original	Current (if revised during		n/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu	Bills in hand	expediture	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017	Descriptive target for		ive quart gets (%) ( B)	erly Descri	ntion	as % of	Description	as % of overall	Reasons for achieveing finacial an physical targ
		<b>g</b>	implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1 Q-	2 Q-3			(B)	Description	target (% of A)	
3.1 Construction of Moragolla Hydro Power Plant (30.2 MW)	Kandy District (Ethgala, Gampola)	16,780		Jul 2014 - Dec 2019	Dec 2022	ADB & GOSL (L)	1.062 (Off Budget)	1300	0.00	0.00	860.70	18.39	1,527.20	Enhancing the generating capacity of the system by adding 30.2 MW of hydro electricity with an expected annual energy of 100 GWh		To award the contract Lot A1 - Preparatory Works by May 2018 and completion of procurement work on Lot A2 - Main Civil Works and to award the contract by end 2018.	2 4	7	10 Contract for t Preliminary W awarded to th Contractor M Karunarane & May 08, 2018 approval of th of Ministers.: approval rece for bids for L Main Civil W May 03, 2018 floated on Ma and closed on 2018. Six bid received. Tece evaluation is i TEC review of — Mechanical Electrical Fac bidding docum progress. The to SEIA was a July 27, 2017 MASL, but A concurrence f is pending.	Vorks was e s V V & Co on 8 with he Cabinet SCAPC ived to call ot A2 – orks on 8. Bid was ay 10, 2018 a August 29, s were hinical bid in progress. of the Lot B & ment is in approval received on from LDB		Lot A Civil Works divided into two lots and Lot A1- Preliminary Works was awarded Lot A2 – Main Civil Works bid was floated on May 10, 2018 and closed on August 29, 2018. Six bids were received. Financial Bid was opened on December 19, 2018 and the Financial Bid evaluation is in progress. TEC review of the Lot B – Mechanical & Electrical Facilities bidding document is completed and ADB concurrence was received to call for bids. SCAPC approval is pending.		Delay in appr to the Supplementa EIA. Delay ir procurement on Lot A - Ci Works due to redesign of the dam on a req from MASL.

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physic	al Targ	gets and	d Prog	ress				
			Total Cos	st (Rs.Mn.)					]	Financial targe	ets and prog					Cumulati		Physi	cal targ	gets and	d prog	ress -2018		Cumulative l		
						iod From To				, 10,7 11,						ve		argets				Progress (as at 31.12.	.2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during implement ation)	, i	Revised (if extened)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)		Q-1	targe (	re quart ts (%) B)		_ Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
3.2	Transmission Infrastructure Capacity Enhancement Lot A: Construction of Kappalthurai 220/132 kV GSS and Augmentaion of Kerawalapitiya, Katunayake, Trincomalee GSS	Gampaha and Trincomalee	2,500.92		Mar. 2016 Mar. 2018	May-19	ADB (L)	2,352.44 (off Budget)	*976.54	N/A	N/A	976.54	-	1,847.67	Construction of Kappalthurai 220/132 kV GSS and Augmentaion of Kerawalapitiya, Katunayake, Trincomalee GSS	42	100.00	58				Designs completed up to 98 %, Civil works and Procurement works are on going		Designs completed up to 99 %, Procurement works completed up to 98 % Civil works completed up to 69% Installation completed up to 38% Designs completed up to 97 %, Civil works and Procurement works are on going	75	* Disbursement schedules was revised after expiring the original Contract Completion date. Restrictions imposed on transportation of filling materials at Kappalturei, Kesbewa, Anuradhapura and Kaluthara sites. Lot A Contractor requested for time extension up to March, 2019 and it was
	Lot B1: Augmentation of New Anuradhapura Gs and Construction of Kesbewa,Kaluthara Old Anuradhapura GSS	Kaluthara, Colombo and Anuradhapur a	2,663.68	3	Nov. 2016 Nov. 2018		AFD (L)		*550.55			558.88	-	1,538.12	Augmentation of New Anuradhapura GS and Construction of Kesbewa, Kaluthara, Old Anuradhapura GSS	30	100.00	45	64	69	70		30	Designs completed up to 98 %, Procurement works completed up to 88 % Civil works completed up to 36%	51	rejected and informed on imposing LD charges. As per present progress, construction of Kappalturei GS can be completed before August 31, 2019 Lot B1 Contract period is over. Accordingly, CEE has informed on
	Transmission lines in Kappaithurai, Kalutara,Kesbewa and Old Anuradhapura.	Kaluthara, Colombo , Anuradhapur a and Trincomalee	682.16	5	Nov. 2016 Nov. 2018		AFD (L)		*298.3			273.66	-	381.09	Construction of 132kV Transmission lines in Kappaithurai, Kalutara,Kesbewa and Old Anuradhapura.	34	100%	17	31	52	66		62	Designs completed up to 99 %, Procurement works completed up to	75	imposing of LD charges. But ,Contractor has not requested for time extension.
3.3	Efficiency improvement of MV Distribution Network	Batticola, Puttlam	1,040		Mar 2016 - Feb 2018	Mar 2016 Feb 2019	ADB	600 (Off Budget)	600	-	-	368.4		833.4	Ensuring reliable delivery and improved quality of electricity supply	60	100% completion of Tower Foundations, Tower Errections and Conductor Stringing	15	30	40		Overall 93.3 % completed Foundation work 95 % completed Erection work 95 % completed Stringing of 80 % completed Gantry 76% completed Gantry 76% completed		Overall 93.3 % completed Foundation work 95 % completed Erection work 95 % completed Stringing of 80 % completed Gantry 76% completed	93.3	-Right of Way issues due to Court Case -Sever Sub Soil Condition -Adverse Weather Condition

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physi	cal Tar	rgets an	d Prog	ress				
			Total Cos	st (Rs.Mn.)					1	Financial targ ( as a	ets and prog t 31.12.2018	,				Cumulati				rgets an	d prog	ress -2018		Cumulative Progress	(as at	
#	Project	Location	Original	Current (if revised during	(Mont	iod From To h/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017	Descriptive target for	Cu	ımulati targ	ve quar ets (%)	terly	Progress (as at 31.12.  Description	as % of	31.12.20 Description	as % of overall	Reasons for r achieveing finacial and physical targ
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1	Q-2	Q-3	Q-4	•	(B)	***	target (% of A)	
	Kiribathkumbura Grid Substation Augmentation (SPSS-I1) To install three 132/33 KV 31.5 MVA transformer, 132 kV and 33 kV Transformer bays, 132kV bus bars, 33 kV bus couplers, 19X33 kV GIS bays, 20 MVAR Breaker Switch Capacitors, construction of new control room, including required control/protection/monitoring/aut omation systems & necessary civil works at Kiribathkumbura Grid Substation	Kiribathkum bura	1,176	5	Jan 2015 - May 2017	Jan 2015 - Mar 2018	CEB	140.0	50.7	-	-	43.3	-		Installation of 2 no of 132/33kV, 31.5 MVA Transformers, Equipment Augmentation of 11 nos. 132kV Bays, 4 nos. of 5MVAr BSC Bank, 19 nos. of 36kV GIS, Installation of new Control, Protection panels and Auxiliary AC & DC Systems, Construction of Control building & other related Civil works.		Augmentation of 132kV Line bays (Ukuwela 1 & 2 Transformers No. 02 & 03 and Bus sections). 33kV Capacitor Banks and shifting of all 33kV feeders to new GIS.		-	-		Augmentation of 132kV line bays of Ukuwela 01, Polpitiya 02 and shifting of 06 nos. of 33kV feeders to new GIS.		Installation and testing of 33kV GIS, T/F no. 01 and 04 completed and energized. Augmentaiton of 132 kV Line bays; Kurunegala 01 & 02, Polpitiya 01 & 02 and Ukuwela 01 completed.	100	Kiribathkumbu GSS feeds electricity supp covering main cities Kandy, Peradeniya, Gampola, Mawanella and Kegalle. due to the prevailing generation and transmission constrains, 132 line interupptio for equipment replacement works are also difficult.

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physica	al Targ	ets and	Progre	ess				
			Total Cos	t (Rs.Mn.)					]	Financial targe	ets and prog							Physic	al targ	ets and	progre	ess -2018		Cumulative :		
						iod From To				( as a	31.12.2016			-		Cumulati ve	T	argets				Progress (as at 31.12.	2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during implement ation)	(Month	Revised (if extened)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cun	target ( I	3)	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
5	Renewable Energy Absorption Transmission Development Project (Construction of new Grid Substations at Maliboda, Wewalwatta, Nawalapitiya and Ragala) Grid substation Package 1 (Goods) Package 2(Goods) Package 3(Work) Transmission Lines Package 1(Goods) Package 2(Goods) Package 2(Goods) Package 3(Work)	Kegalle, Rathnapura , Kandy, Nuwara Eliya	6,227.7		Jan 2015- Dec 2020	exteneu	AFD	1,200.0	450.0	-		736.1	-	725.8	Construction of four 132/33kV Grid Substations namely Ragala, Maliboda, Wewalwatta,Nawalapitiya and related 132kV Transmission lines		Completion of Pre implementation works of the project such as land aquiring, surveing, wayleaves clearing. Proceeding of procurement works.	7	16	31		Way leaves clearing - 05%, Way leaves payment - 05%, Two Lots (GS P4, TL P3B) of procurement are awarded. Proceeding of procurment works. Proceeding Civil works of Grid Substations & Transmission Lines.		Land aquiring 96.5%, Surveing-100%, Way leaves marking-100%, Way leaves clearing -90%, Way leaves payment -90% Eight packages of procurement were awarded	38	
6.1	Hambantota 220 kV Development (P1) Lot A - Hambantota Grid Substation 220kV development	Hambantota,	1,866		Contract is to be finalised. (Duration 24 Months) 2017 May - 2020 Dec		ADB (L)	635	200.6	-	-	203.047	-	203.047	Hambanthota Grid Substation 220 kV Development	-	Obtaining SCAPC approval & ADB concurrence for the evaluation on financial Proposal.     Award the Contract.     Site Mobilation     Complete site survey     Complete the preliminary design works.	10	15	21	:	Contract Agreement was signed and advance payment is to be released.		Progress of Bidding Process 100% Construction Progress on going	1.5 (Constructi on Progress) Bidding process 100 % completed	-
	Lot B - New Polpitiya- Hambantota 220kV, 150km transmission line	Sooriyawewa ,Hambantota, Kuruwita Ratnapura,Ba langoda,Imb ulpe,Weligep ola, Embilipitiya, Sewanagala	,		Contract effective date is to be finalised. (Duration 30 Months)	2017 Dec - 2020 Dec	ADB (L)	1679	643.13	-	-	676.236	-	676.236	Construction of New Polpitiya – Hambanthota 220 kV,150 km Transmission Line		1.Award the contract. 2.Site Mobilisation 3.Complete line route survey 4.Complete the preliminary design works	10	20	24	1	Advance payment was released and LC was established.		Progress of Bidding Process 100% Construction Progress on going	7.6	-

									Fina	ancial Targets	and Progr	ess (Rs.Mn.)						Physic	al Tarş	gets an	d Prog	gress				
			Total Cos	st (Rs.Mn.)					I	Financial targ ( as a	ets and pro t 31.12.2018					Cumulati		Physic	cal tar	gets an	d prog	ress -2018		Cumulative Progress		
						od From To										ve	Ta	argets				Progress (as at 31.12	.2018)	31.12.20		Reasons for not
#	Project	Location	Original	Current (if revised during	(Month	n/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu	Bills in hand	Cumulative expediture (as at 31.12.2018	the project	physical progress as at Decembe r 2017	Descriptive target for	Cui	targe	e quar ts (%) B)		Description	as % of	Description	as % of overall	achieveing finacial and physical targets
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1	Q-2	Q-3	Q-4	-	(B)		target (% of A)	
6.2	Mannar - Nadukuda Transmission Development (P2) Lot A - Construction of Nadukuda 220/33 kV Grid Substation, Augmentation at Mannar 220/33kV Grid Substation,	Mannar	2,698		Mar 2018- Mar 2020 (Tentative)	2020 Dec	ADB (L)	1080	418.19	-		401.006	i -	401.00	Construction of Nadukuda 220/33 kV Grid Substation and Augmentation at Mannar 220/33 kV Grid Substation		1.Award the Contract     2.Site Mobilisation.     3.Complete the survey.     4.Complete the design works.     5.Complete civil works (     Site Clearing, Land development and earth work)	5	20	30	45	Contract Agreement was signed and advance payment is to be released.		Progress of Bidding Process 100% Construction Progress on going	16.20	-
	Lot B1 - Mannar - Nadukuda 220kV, 30km transmission line	Mannar	1,380		Oct 2017- Aug 2019 (Tentative)		ADB (L)	759	469.2			533.23		533.231	Construction of Mannar- Nadukuda 220 kV,30km Transmission Line	-	1.Complete the line route survey. 2.Complete design works. 3. Start construction works (Tower Foundation & Earting, Tower Erection and Stringing of Conductor,EW and OPGW)	10	25	35	50	Line route survey completedd and Design is in Progress.		Progress of Bidding Process completed construction progress on going	57.5	-
	Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd cct stringing of Habarana- Valachcheai 132 kV Tra.line	Homagama,P adukka, Ingiriya	1,015.5*		Contract is to be finalised. (Duration 24 Months)		ADB/AFD (L)	153	-	-		-			Construction of Padukka- Horana 132 kV.25km Transmission Line and 2nd circuit stringing of Habarana-Valachchenai 132 kV Transmission Line		IOpen the Technical bids. 2.Obtaining SCAPC Approval and ADB concurrence for Technical Proposal 3.Open Financial Proposal 4.Obtaining SCAPC Approval and ADB concurrence for Financial Proposal 5.Award the contract	2	10	15	21	Financial Bid evaluation is in progress		Bidding Process	-	N/A

								Fina	ancial Targets	and Progre	ess (Rs.Mn.)						Physica	al Targ	ets and Pr	ogress				
		Total Cost	(Rs.Mn.)					1	Financial targe	ts and prog							Physic	cal targ	ets and pr	ogress -2018		Cumulative		
				Project peri	od From To				l as at	31.12.2018					Cumulati ve	T	argets			Progress (as at 31.1	2.2018)	Progress 31.12.2		
# Project	Location	Original	Current (if revised during implement ation)	(Month	Revised (if extened)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)			target ( I	3)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
6.3 (P3) (PROJECT NAME) Lot A1: Construction of Colombo B BSS Single In & Out Connection from Colombo C - Kolonnawa 132kV 800mm2 Cable Augmentation at Colombo C and Kolonnawa Grid Substations	Clombo city, Kolonnawa	1,426		2018-2020	CACIECO	ADB/ AFD (L)	213.87	151.3	-	-	-	-	-	Construction of Colombo B Grid Substation	Final stage of Price Bid evaluatio n	Award the contract and commence the work.		-	2 5	Cabinet approval was received to award the contract. Loan has not been finalized yet.Hence Contract Awarding was delayed.	80	Cabinet approval was received to award the contract. Loan has not been finalized yet.Hence Contract Awarding was delayed.	bidding process 100% (Constructi	On Lending agreement has to be finilaized and Contact agreement to be signed
Lot A2: Augmentation of Kotugoda Grid Substation Augmentation of Kolonnawa Stanley Grid Substation Augmentation of Padukka Switching Station Augmentation of Horana Grid Substation Augmentation of Dehiwala Grid Substation Augmentation of Madampe Grid Substation	Kotugoda,Ko lonnawa, Padukka, Horana, Dehiwala, Madampe	2,214		2018-2020		ADB/ AFD (L)	376.41	287.85	-	-	224.13	-		Augmentation of Kolonnawa, Kotugoda, Horana.Padukka,Dehiwa la Grid Substations	Final stage of Price Bid evaluatio n	Award the contract and commence the work.	-	-	2 5	Advanced paymnt was relesed. Opening of Letter of Credits in final stage	100	Advanced paymnt was relesed. Opening of Letter of Credits in final stage.	Progress of Bidding Process: 100%. Constructio n Progress: (Constructi on Progress 7)	
Lot B: Construction of Biyagama 220/33kV GSS Augmentation of Biyagama Grid Substation	Biyagama	2,178	2018 May- 2020 Dec			ADB	348.5	164.6		-	152.71	-		Capacity Enhancement in Biyagama GSS, enhance Transmission infrastructure, network efficiency and reliability		Award the contract     Mobilization     Design review     Civil works     Commencing of construction	-		3 5	SCAPC approval and ADB Concurrence was obtained for the final Price evaluation.     Cabinet Approval was obtianed.     Contract was awarded.		Contract was awared to the M/s. ABB India Ltd. Contract was signed. Advance Payment Released. Awaiting to open the LC.	of Bidding Process: 100%. (Constructi	Issues in ADB Funding.
6.6 33 kV distribution Towr Lines and Gantries (GPDEEIP-II) 1. Primary Substaions: Construction of 01 new PSS and Agumenation of 02 exisiting PSS 2. 33kV Gantries: Construction onew 33kV Gantries 3. 33kV Lynx D/C, 4Cct Tower Lines: Construction of 05 new 33kV Tower lines	Anuradhapur a, Trincomale,	4,076		Jan 2017- Dec 2020	Jan 2018- Dec 2021 Is it revised	ADB	289 (Off budget) 196 (CEB)	134	0	0	59.8	0		1) Construction of 60 km of 33kV Distribution Tower lines 2) Construction of 4 Nos. of 33kV Gantries 3) Construction of 2 Nos. 33/11kV 10MVA×2 PSS & 1 No. 33/11kV 16MVA×2 PSS		Package 04: Award Contract and make advance payment. Package 05: Initiate bid calling and evaluate bids.	2	3	3 4	Payments for wayleave compensations of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress.  Price proposal of Package 04 has been evaluated by TEC and sent for SCAPC approval. Price Negotiations are in Progress.  Package 05 advertised.	28	Payments for wayleave compensations of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress. Price proposal of Package 04 has been evaluated by TEC and sent for SCAPC approval.		Project is in the bidding stage. Package 04 awarding was delayed due to price negotiations with the Selected Bidder.

									Fin	ancial Targets	s and Progre	ess (Rs.Mn.)						Physic	al Targ	gets an	d Prog	ress				
			Total Co	st (Rs.Mn.)					]	Financial targ ( as a	ets and prog t 31.12.2018					Cumulati		Physi	cal targ	gets an	d prog	ress -2018		Cumulative I Progress	•	
					Project peri (Month											ve		argets				Progress (as at 31.12	.2018)	31.12.20		Reasons for no
#	Project	Location	Original	Current (if revised during	(Month	/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 31.12.2018)	the project	physical progress as at December 2017		Cur		e quar ets (%) B)		Description	as % of	Description	as % of overall	achieveing finacial and physical target
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1	Q-2	Q-3	Q-4		(B)		target (% of A)	
6.7	Package 8 : 300 kVA Micro Grid Pilot Project -LECO	University of Moratuwa	277	7	Jan 2016- Dec 2020		ADB	112.9898	10.49		9.24658	10.37	1.12	10.37	Commissioning and testing of the Project	0.00	90%	30	40	80	90	Tender has been floated on 08th November and currently open for bid submission. Two extensions for the bid submission deadline has been given upon the requests received from prospective bidders		MOU is signed between LECO and University of Moratuwa for the construction of Microgrid Pilot Project and Research and Development Lab. Tender has been floated and extended submission deadline is on 08th February, 2019	35	Continuous design verifications, modifications et and delay due to finalizing the installation locations with University of Moratuwa and signing of MOU Extensions to th bid submission deadline
7	Habarana - Veyangoda 220 kV Transmission Line (JICA/GOSL) Lot A: Construction of New Habarana 220/132/33 kV Switching Station	Veyangoda to Habarna	7,224	4	May. 2017 - Nov 2019	Jan-20	JICA	4000	2,800			1,676	24	2,898	Completion of Transmission line 220kV from Veyangoda to Habarana and associated small lines	25	Foundation work, tower erection	9	18	27	36	Foundation Construction, tower erection, steel, conductor and accessories importation in progress	89	Foundation Construction, tower erection, steel, conductor and accessories importation in progress	57	Delays due to ra
	LotB: New Habarana Veyangoda 220 kV Transmission Line (JICA)	Veyangoda , New Habarana, Valachchenai , Kotmale, Anuradhapur a	3,335	5	Feb 2018 to Feb 2020				1200			85	14	450	Construction of New Habarana GSS, Augmentation of Veyangoda GSS small work at 7 other substations	0.00	Land fill, civil works	2	4	6	38	Land Filling completed Foundation construction in progress	68	Land Filling completed Foundation construction in progress	26	Late finalizatio of Civil contractors by the Siemens India reason for dalay

									Fin	ancial Targets	and Progr	ess (Rs.Mn.)						Physical Ta	argets an	d Prog	ress				
			Total Co	st (Rs.Mn.)					]	Financial targo ( as at	ets and pro 31.12.2018					Cumulati	i	Physical ta	argets an	ıd progi	ress -2018		Cumulative Progress	•	
						iod From To h/ Year)										ve physical		argets			Progress (as at 31.12	.2018)	31.12.20	18)	Reasons for no
#	Project	Location	Original	Current (if revised during	, i	,	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditui e	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	progress as at December 2017		Cumula tar	tive quar gets (%) (B)	rterly	Description	as % of (B)	Description	as % of overall target	achieveing finacial and physical target
				implement ation)	Original	Revised (if extened)										as % of (A)		Q-1 Q-	2 Q-3	Q-4				(% of A)	
and Di Reduc Packag Lot 01 Substa Lot 02 Augme works Lot 03 Augme works Packag Compl transm cables Packag Purcha	1: construction of Grid ations L, M and N 2 : nentation/Modification s by OEM (Siemens) 3 : nentation/Modification s by OEM (ABB) uge 02 lete the construction of mission and distribution s	Colombo	23,712 (JPY 15,941 Million)		Feb.2014 - Sep.2018	2019 May	JICA	7267 (revised)	7267 (revised)	9,251	11,954	8,113	521	19,939	- Construction of new 220/132/11kV Colombo L Grid Substation, new 132/11kV Colombo M Grid Substation, new 132/11kV Colombo N Grid Substation and new 33kV GIS Substation at Kelanitissa Extension of 220kV Kerawalapitiya Grid Substation and Extension/Augmentation of the Distribution SCADA System for the new & existing grid substation and necessary modifications at the existing CCCC Augmentation of 132/11kV Colombo A & I Grid Substations, Extension of 220kV Kelanitissa Grid Substation and 132kV Kolonnawa Grid Substation and Modofication of 132kV Colombo E & F Grid Substations Construction of 220kV & 132 kV Transmission Cables and 11kV Distribution Cables. Installation of 12kV Gas Installation of 12kV Gas Insulated Switchgear in new 11kV Distribution Substation at proposed development sites Supply of Specialized	74.90	-Completion of Scope of Work of the project by end of 2018 - Completion of civil, installation, testing & commissioning works of new 220/132/11kV Colombo L Grid Substation, new 132/11kV Colombo M Grid Substation, new 132/11kV Colombo N Grid Substation and new 33kV GIS Substation and new 33kV GIS Substation at KelanitissaCompletion of bay extention of Kerawalapitiya, Kelanitissa and Kolonnawa - Completion of augmentation & modification works of Colombo A,I,E & F - Completion of extention/augmentation of the distribution SCADA system -Completion of transmission and distribution cable pulling, jointing, testing and commissioningCompletion of installation of 12kV GIS panels.	11 20	1 24.4		Protection and control testing were commenced in all substations and in progress In Substation L, 220kV SAS commissioning was completed Auxiliary transformers of Substation L were installed In Substation M, 11kV panels and Auxiliary transformers were installed In Substation N, fire fighting system and Auxiliary transformers were installed In Substation N, fire fighting system and Auxiliary transformers were installed 132kV SAS commissioning works were completed in Substation N, - In Kelanitissa Substation, 33kV Cable route excavation, cable laying and back filling works were completed. 33kV GIS side end terminations were completed Design works have been almost completed Procurement of main Plant & Equipment has been almost completed Cable pulling & jointing works of 122kV & 11kV cable are in progress. Cable pulling & jointing works of 132kV cable		Completion of Completion of Procurrent work of all three packages -99% of design works have been completed. Completion of procurrent work of all three packages -99.5% of design works have been completed99.5% of Procurement of main Plant & Equipment has been completed99.5% of Procurement of main Plant & Equipment has been completed. Protection and control testing were commenced in all substations and in progressCable pulling & jointing works of 220kV & 11kV cable are in progress. Cable pulling & jointing works of 132kV cable are in progressConstruction works of all bridges for cable hanging were	93	Pkg 01 (Lot 1)- Delay in progress of civil works Pk 01 (Lot 2)- Delay in Design works Pkg 02 - Constraint in finalizing & obtaining approval for cabl routes within Colombo City area and delay in design works.

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physical Tar	gets and Prog	ress				
			Total Cos	st (Rs.Mn.)					]	Financial targe	ets and prog t 31.12.2018					Conversity		Physical tar	gets and prog	ress -2018		Cumulative I		
						iod From To				( as as	51.12.2016	1				Cumulati ve	Ta	argets		Progress (as at 31.12	.2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during implement	(Month	h/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	expediture	the project	physical progress as at Decembe r 2017 as % of	Descriptive target for 2018	targe	re quarterly ets (%) B)	Description	as % of (B)	Description	as % of overall target	Reasons for not achieveing finacial and physical targets
				ation)	Original	(if extened)										(A)			Q-3 Q-4				(% of A)	
9	National Transmission & Distribution Network Development Package 1 Construction of Transmission Lines (400kV, 220kV, 132kV) Package 2 Construction of Grid Substations (220kV/132kV, 132kV/33kV) Package 3 Construction of Transmission Lines (220kV, 132kV) Package 4 Construction of Distribution Cables (33kV, 11kV, 0.4kV)	Western Province, Central Province, North Central Provice	23720 (Estimated)		2019-2021 (Expected)		JICA	4900		-				84.21	Construction of Substations /Lines to strengthnening the Transmission & Distribution Network	0.38	To award the contracts	0.12 0.32	0.42 0.62	1.Opened Financial bids & Evaluation is in progress.     2.Received Cabinet approval to award the contract & the Letter of acceptance was sent to the successful bidder.     3.Awaiting for the cabinet approval to award the contract.     3.Received SCAPC approval for the bidding document & awaiting for IICA concurrence.		1.Opened Financial bids & Evaluation is in progress. 2.Received Cabinet approval to award the contract & the Letter of acceptance was sent to the successful bidder. 3.Awaiting for the cabinet approval to award the contract. Received SCAPC approval for the bidding document & awaiting for JICA concurrence.	0.55	Delay in obraining JICA concurrence
10	Hydro Power Plant at Broadlands - (GOSL/China)	Kithulgala	9,424		Aug 2013 to Aug 2017	Aug 2013- to Dec2019-	ICBC HNB	3,407		-		*611		#Balance Advance Payment as at 2018-12- 30 is 1,684 (USD 9.86 Mn)	To generate 126 GWh of electrical Energy annually	43.20	Construction of Main Dam, MainTunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line	32 35	44 49	Construction of Main Dam, MainTunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line		Construction of Main Dam, MainTunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line		ICBC Loan has expired in January 16, 2018. Therefore at present loan disbursement is on suspension. Delays due to Social and Land Acquisition Issues. *Due to delay in Loan issues an Amount of Rs.Mn.611 (3.74 USD Mn) was paid to the Contractor through CEB funds

									Fina	ancial Targets	and Progre	ess (Rs.Mn.)						Physic	al Targ	gets an	d Prog	ress				
			Total Cos	st (Rs.Mn.)					1	Financial targe ( as a	ets and prog					Cumulati		Physic	cal targ	gets an	d prog	ress -2018		Cumulative		
						iod From To h/ Year)										ve		argets				Progress (as at 31.12	2.2018)	Progress 31.12.20		- Reasons for not
#	Project	Location	Original	Current (if revised during	,	ii/ iear)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur	l		(expected outputs) of the project	physical progress as at Decembe r 2017	Descriptive target for		targe	ve quar ets (%) B)	terly	Description	as % of	Description	as % of overall	achieveing finacial and physical targets
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1	Q-2	Q-3	Q-4	•	(B)		target (% of A)	
11	Capacity Improvement of LECO Distribution Network	Colombo, Kalutara, Galle	2100		Jan 2015 - Dec 2017	Jan 2016 - Dec 2018	CEB	700	680			586		1186	Reliable supply source to LECO network, construction of 3 manned PSS & 6 unmanned PSS - 100%		Construction of 1.22 (0.02+0.7+0.5) manned PSS & 3 unmanned PSS	5	10	18	32	0.80 manned + 1.7 unmanned		1.78 manned + 1.8 unmanned		Delay in procurement of transformers due to legal procedings delay in excution of some delay works

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physica	al Targ	gets and	Progress				
			Total Cos	t (Rs.Mn.)					]	Financial targe	ets and pros t 31.12.2018					2 1 4		Physic	cal targ	gets and	progress -2018		Cumulative 1		
					Project perio	od From To				( as a	1.12.2016					Cumulati ve	Т	argets			Progress (as at 31.12	.2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during	(Month		Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017	Descriptive target for 2018		targe	e quarte ts (%) B)	Ply Description	as % of (B)	Description	as % of overall target	Reasons for not achieveing finacial and physical targets
12				implement ation)	Original	Revised (if extened)										as % of (A)	2010	Q-1	Q-2	Q-3	Q-4	(D)		(% of A)	
12.1	Electricity Supply Reliability Improvement Project Package 1,2,3 : Procurement of material for 116 RE Schemes	All Island	2,647		2016 december- 2018 June	2019 May	ADB	1521	1521	NA	NA	1425	25.59	, -	Procurement of materials for extension of low voltage infrastructure, including 348 km of 33 kV lines, 116 Nos. of 100 kVA distribution substations and 2,150 km of low voltage lines for Rural Electrification.	67	100%	28	33		Procurement of Materials Poles - R.C 8.3 m 100kg - 50,000 Nos Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos Poles - Concrete Pre - Stressed 11.0m 500kg - 200 Nos Meter Enclosure 1 phase - 100,000 Nos Accessories for ABC MV Insulators Conductors and Cables		Procurement of Materials Poles - R.C 8.3 m 100kg - 46,700 Nos Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos Poles - Concrete Pre Stressed 11.0m 500kg -200 Nos Meter Enclosure 1 phase - 63,600 Nos.	99	Due to the delay in supplying materials
12.2	Package 4 : Construction of 33kV Gantries and Tower lines	All Island	7,350		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)	3111	525						Construction of 270km long, 33kV tower lines and 13 Nos of 33kV gantries to improve reliability of the electricity distribution network		(ii) Advertise and select the substantially responsive bidder (ii) Award the contract	adverti	evalua	et d Appr	Technical Bid evaluation report submitted on 03/10/2018. SCAPC meeting held.		TEC has submitted the price bid evaluation report to SCAPC on 23/11/2018.SC APC has approved TEC recommendation s	Bidding Process 70 %	1. Bid opening date had to be extended at three times by 7 weeks due to trade union actions.
12.3	Package 5: Supply and Delivery of Material: LOT 1&2, LOT 3&4, LOT 5		2,658		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)		2418	180.44	4 180.44	153.38	27.07	153.38	Procurement of material for rural electrification network extensions and distribution performance monitoring		(ii) Submission of TEC report (ii) Award the contract	1&2- Bid Evalu ation Lot 3&4 &5 - TEC report submi ssion	report submi ssion and tende r award		LOT 1&2: Cabinet decision received. Contract to be awarded. LOT 3: Contract awarded on 19/08/2018. Lot4: SCAPC and ADB decided rebidding. Bid document will be submitted to MPC by 12/10/2018. LOT 5: MPC directed the Bid evaluation report to SCAPC. SCAPC meeting held on 24/08/2018. SCAPC requested clarification on additional fund requirement. Answers for the clarification are submitted once the	(Bidding process)	Contract agreement has been postponed until the members are appointed to the Board of CEB. LOT 3: Material received to CEB stores. Lot 4: Bid was advertised on 13/12/2018. Bid opening is scheduled on 30/01/2019.	members are appointed to the Board of CEB. LOT 3: Material received to CEB stores.	Lot 1 & 2:  1. Time taken for hearing an appeal.  2. Time taken for appointing members to the Board of CEB LOT 3 -Time taken for requesting clarifications from bidders  Lot4: SCAPC and ADB decided rebidding.  LOT 5 - 1. time taken for requesting clarifications from bidders.

									Fina	ancial Targets	and Progre	ess (Rs.Mn.)						Physical Ta	rgets and Prog	gress				
			Total Cos	st (Rs.Mn.)					I	Financial targe	ets and pros 31.12.2018							Physical ta	rgets and prog	gress -2018		Cumulative		
					Project peri					( as at	31.12.2016			-		Cumulati ve	T	argets		Progress (as at 31.12	2.2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during	(Month	/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017	Descriptive target for	targ	ive quarterly gets (%) ( B)	Description	as % of	Description	as % of overall	Reasons for not achieveing finacial and physical targets
				implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1 Q-3	2 Q-3 Q-4		(B)		target (% of A)	
12.4	Package 6 : Construction of Hybrid renewable energy systems in 03 small islands	Nainativu, Analitivu, Delft	879		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)		168			C		0	Power generation through renewable energy		(ii) Submission of TEC report (ii) Award the contract	Bid repo evalu repo ation subr ssio and awar the tend	rt ni n l rd	SCAPC and ADB decided retendering after changing the qualification criteria. Bid document is being revised.		Bid document is being modified for retendering	Bid document is being modified for retendering	SCAPC and ADB decided retendering after modifying the qualification criteria.     ADB consultant is finalizing the plant capacities
12.5	Package 7 : System Reliability Improvement Project Lot A1: Installation of 100 MVAR BSC at Pannipitiya Grid Substation	Pannipitiya	576	5	2018-2020		ADB	235.81		-	-	-	-	-	Installation of 100 MVAR BSC at Pannipitiya Grid Substation	Final Stage of Price evaluatio n.	1. Obtain ADB concurrence to cancel and recall the tender 2. Revise the engineering estimate and obtain fund allocations from ADB for the revised estimate 3. Obtain SCAPC approval and ADB concurrence for draft bidding documents. 4. Advertise the Tender, 5. Opening the Technical proposal, evaluation.		30 40	End of Price     Evaluation.     MPC Decision and     ADB Commentswas     obtained for the Price     Evaluation.     Decision received to     Re-appoint a TEC due to     exceeding limits of the     procurement entity from     MPC ro SCAPC.     4. under the process of     Re-appointing of the     TEC.	(Bidding process)	I. SCAPC Approval received for Price Negotiation with the Lowest substaintally responsive bidder. 2. planned to have discussions with the bidder for price reduction. SCAPC.	80% of Bidding Process is over.	1. Change of Procurement entity from MPC level to SCAPC. 2. Organizing of Price Negotiation meeting with the bidder.
	Lot A2: Installation of Static Var System (SVS) at Biyagama Grid Substation	Biyagama	2,372	2	2018-2020		ADB	237.16	-	-	-	-	-	-	Installation of +100/-50 MVAR SVC or +100Mvar STATCOM at Biyagama Grid Substation	-	1. Obtain SCAPC approval and ADB concurrence for draft bidding documents. 2. Advertise the Tender, 3. Opening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence. 4. Opening the Financial proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.			SCAPC Approval and ADB Concurrence was obtained for the bidding document.     Bid was closed on 20.06.2018.     under the process of Technical Evaluation.     First round of Clarifications were called from bidders.		Pre-Bidding process is over.     Under the process of Technical Evaluation.	45% of Bidding Process.	incomplete Bids

									ancial Targets								Physical T	argets a	nd Prog	ress			
		Total Cos	st (Rs.Mn.)					I	Financial targe								Physical t	argets a	nd prog	ress -2018	Cumulative	•	
			,	Project perio	nd From To				( as at	31.12.2018	1)				Cumulati ve	Te	argets			Progress (as at 31.12	.2018) Progress 31.12.2		
# Project	Location	Original	Current (if revised during implement ation)	(Month	/ Year)  Revised (if	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cumula	rgets (%) (B)	)	_ Description	as % of (B) Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
20MW Seethawaka Hydro Power Project (Fesibility Study, Detail Design & Preperation of Draft Tender Documents, Environmental Impact Assesment)	Seethawaka	150.76		Aug. 2016- Feb .2018	Extened)  1Jun 2017- Oct 2018	CEB	108.9	120.35	120.35	108.9	73.35	14.23	104.23	Feasibility study Report     Traft bidding documents 3. Environmental approval for the project	51	1.Completion of Feasibility study Report 2.Completion of Draft bidding documents 3. Completion of Environmental approval for the project	15 2	2 31	49	Site data collection completed Site data collection 80% completed, waiting for revised TOR from CEA to execute balance data collection and report.	57 Final Feasibility report Dec, 2018 Site data collection completed Draft report received for CEB comments in Dec, 2018		Delay in completing feasibility study Delay in obtainin revised TOR and feasiility report
14 100 MW Semi- Dispatchable type Wind Farm along the Southern Coast of Mannar Island	Mannar	24,000.0		2017 November 2021 July	2021- Jan	ADB	5000	5000	5,000.0	5,000.0	2,262.2	0.0		Construction of 100MW wind farm in Mannar Island and renewable energy dispatch centre established to forecast, control and manage 100MW wind power generation Installation of 100 MVar reactors at the 220 kV level at the existing Anuradhapura grid substation and a 50 MVar reactor at the 22 kV level at Mannar grid substation which is under construction to manage voltage levels within the acceptable limits and practical operational requirement, and ensure reliable operation of the wind farm  Expert consultancy services will be procured to strengther CEB capacity in project engineering design review and supervision . These advisory consultancy services will assist CEB in ensuring		Completing the bidding process for selection of suitable EPC contractor for construction of 100MW wind plant using two enevelope method and awarding the contract, signing contract agreement with selected EPC contractor Procurement and acquisition of lands required for the project at Mannar Island. Procurement of consultants for design review and supervision support during the phases of wind farm construction period.  • completing the rebidding process for selection of suitable EPC contractor for construction of 100MW wind Plant using two envelop method and Awarding the Contract, Signing contract Agreement with EPC Contractor of Procurement and acquisition of lands		1 8		EPC Contract was awarded to Vestas Asia Pasific M/S on 2018-11-02 and contract agreement was signed on 2018-11-28. Advance payment was disbursed on 2018-11-21. Establishment of Letter of Credit was initiated by 2018-12-31. Rebidding was advertised on 14th March 2018 and closing if bids is scheduled for 25th April 2018. Pre-bid meeting was conducted on 28th March with the participation of fifteen companies and site visit was conducted on the following.  The procurement of consultants for design review and supervision support during the phases of wind farm construction period is published on 18th Dec 2017 and Bids opened on 16th Jan 2018. Bid evaluation has been completed by CPC and sent to ADB on 02nd March 2018 for	125 EPC Contract was awarded to Vestas Asia Pasific M/S or 2018-11-02 and contract agreement was signed on 2018-11-28. Rebidding wa advertised on 14th March 2018 and closing if bids is scheduled for 25th April 2018. Pre-bid meeting was conducted on 28th March with the participation of fifteen companies and site visit was conducted on the following day. Scheduled bid closing is due on 25th April 2018. Clarifying the pre bid querie is in progress. • The procurement of consultants	n H	

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physical Tar	gets and Pro	gress				
			Total Co	st (Rs.Mn.)						Financial targ	ets and prog t 31.12.2018					Cumulati		Physical tar	gets and pro	gress -2018		Cumulative l	•	
					Project perio	d From To				1 11/1						ve	Ta	argets		Progress (as at 31.12	2.2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during implement ation)	(Month/	Revised (if extened)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture	the project	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	targe	ve quarterly ets (%) (B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
						CACHUI									engineering oversight of wind turbine installation, Procurement of Consultancy Service for registration of MWPP under the Clean Development Mechanisms (CDM) of UN Framework Convention on Climate Change		required for the project at Mannar island.  • Procurement of Consultancy Service for registration of MWPP under the Clean Development Mechanisms (CDM) of UN Framework Convention on Climate Change (UNFCCC)			Request for EOI for procurement of Consultancy Service for registration of MWPP under the Clean Development Mechanisms (CDM) of UN Framework Convention on Climate Change (UNFCCC) was published on 28th Dec 2017. The Bids were opened on 28th March 2018 and 03 bids received at the time of bid opening and are being evaluated.  • Procurement and acquisition of lands required for the project at project site at Mannar island.	1	review and supervision support during the phases of wind farm construction period is published on 18th Dec 2017 and Bids opened on 16th Jan 2018. Bid evaluation has been completed by CPC and sent to ADB on 02nd March 2018 for their concurrence.  • Request for EOI for procurement of Consultancy Service for registration of MWPP under the Clean Development Mechanisms (CDM) of UN Framework Convention on Climate Change (UNFCCC) was published		
1!	Clean Energy & Network Efficiency Improvement Project (ADB) Solar Rooftop Power Generatior Pilot (1. Installation of Solar Rooftop Systems at Universities (2.Installation of Solar Rooftop Systems at Private Sector Institutions	Jaffna, Galle	400	D		Jan 2013- June 2019	ADB	38	33	39.755	39.755	30.75	3	271.18	Power generation through renewable energy	100	Completed in 2017.			Totally Completed	100	Totally Completed		Budget revision received to enhance the grant component (13) upto LKR 33 Mn to complete the financial disbursements.

									Fin	ancial Targets	and Progre	ess (Rs.Mn.)						Physica	al Targ	gets and	l Prog	ress				
			Total Cos	st (Rs.Mn.)					]	Financial targe	ets and pros t 31.12.2018					Cumulati		Physic	cal targ	gets and	l prog	ress -2018		Cumulative	•	
						iod From To				, <b>W</b>						ve	Ta	argets				Progress (as at 31.12	.2018)	Progress 31.12.20		
#	Project	Location	Original	Current (if revised during implement ation)	(Montl	Revised (if extened)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu e	Bills in hand	expediture	e Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)		Cun Q-1	targe (1	e quart ts (%) B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
16	Supporting Electricity sector Reliability improvement Project Awarness on energy saving for households in 3 islands	Nainativu, Analitivu, Delft	112	2	Jan 2013- Dec 2017	Jan 2013- June 2019	ADB	42	10		o c				awarness progrem on Energy usagefor HH in three Islands, Nainathiv, Anathiv and Delft	15.00	Selection of a consulting team and initiate project implementation.	10	20	40	50	Selected a consulting firm after technical and financial evaluation.  ADB concurrence received for the selected party after the contract negotiations. Contract agreement signed with the consulting firm. Initiate project implementation.	50	Selected a consulting firm. ADB concurrence received for the selected party after the contract negotiations. Contract agreement signed with the consulting firm. Initiate project implementation .	40	SLSEA assumed that the advance payment could be made to the selected consulting firm before ending 2018. But they were not willing to obtain the advance payment.
17	Appropriate Mitigation Actions in the Energy Generation and End Use Sectors in Sri Lanka	All Island	264.77		Jan 2015- Dec 2018		GEF/UNDP /FAO	80.28	25			45.136		230.576	Development of GHG emission inventory system for energy sector and ICT based data collection system  Developing MRV system for for mitigation actions in the energy generation and end-use sectors and GHG emission reduction  Pilot technology demonstrations; solar PV 150 systems, biogas 1000 units and VFDs 1000 units  Priortization of Appropritate Mitigation Actions using Marginal Abatement Cost Curve (MACC) and Multi- Criteria Assestment (MCA) Overall emission reduction target of 16,400 CO2eq tons		Development of GHG emission inventory system and general framework for data collection  Completion of MACC and MCA analysis as priortization tool  Installation of 600 VFDs, 200 biogas systems  MRVing of Pilot technologies implemented under the project	5	15	28	40	Completed workshop on Project Formulation on Climate Change Mitigation  Barrier Analysis for RE/EE was completed and final results are being reviewed  MRVing data of pilot installations are now being collected. Tea sector specific MRVing training programme series was completed.  Completed over 21 small scale biogas units and 02 medium-large scale units are under construction in five provinces. Approval for 14 another mediumlarge scale biogas units were issued after project proposal evaluation was completed.		ICT based data collection system for energy sector pilots completed, an data collection has started.  MACC analysis has been completed for the energy sector and results were compare against NDC targets of the country.	80	Certain changes have to be made for overall programme considering Midterm Review recommendation s inlcuding Solar PV pilot Programme

								Fin	ancial Targets	s and Progre	ess (Rs.Mn.)						Physica	al Target	ts and Prog	ress				
		Total Cos	st (Rs.Mn.)					]	Financial targ								Physic	al target	ts and prog	ress -2018		Cumulative I	Physical	
			()	Project peri					( as a	t 31.12.2018	(1)				Cumulati ve	T	argets			Progress (as at 31.12	2.2018)	Progress 31.12.20		
# Project	Location	Original	Current (if revised during	(Month	n/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Rille in	Cumulative expediture (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017			targets (B)		Description	as % of	Description	as % of overall	Reasons for no achieveing finacial and physical target
			implement ation)	Original	Revised (if extened)										as % of (A)	2018	Q-1	Q-2	Q-3 Q-4		(В)		target (% of A)	
8 Promoting Sustainable Biomass Energy Production and Modern Bio-Energy Technologies (GEF/UNDP) Policy-institutional support for effective fuel-switching using fuel wood (Comp 1) barrier removal for sustainable fuel wood production (com 2) Enabling environment for fuel wood suppliers (Comp 3) Wood-based energy technology development (Comp 4)	All Island	287.55981		Jan 2013 - July 2017	July 2017 Dec 2018	GEF/UNDP /FAO	96	27.54			21.876	3.00		1) Approved and implemented policy instruments that promote and support the use of sustainably produced fuel wood in industrial thermal applications. 2) Enhanced knowledge of and improved support network for sustainable fuel wood production; Increased sustainable fuel wood production 3) Improved confidence among industrial and banking sector on the feasibility, stability and economic benefits of sustainable fuel wood supply chains 4) Enhanced knowledge of, access to, and maintenance skills of biomass energy technologies as well as increased number of wood-based gasification projects		1.1 Established and enforced mechanisms for effective cooperation between various government agencies and private sector involved in (regulating) fuel 1.1 Established and enforced mechanisms for effective cooperation between various government agencies and private sector involved in (regulating) fuel wood production, supply and use for thermal energy generation 1.2 Proposed, approved and implemented policies/incentive schemes for fuel switching 1.3 Enhanced and implemented policies on fuel switching 1.4Monitoring and evaluation 2.1 Prepared and disseminated information and knowledge products on fuel wood growing (models) 2.2Tested and implemented supportive regulations	5	10		1) A cabinet paper has been submitted to established the Inter-Ministerial Official Committee on Biomass Energy. b) Financial feasibility assessments by DFCC bank for both fuelwood cultivation and fuelswitching models in industry promoted through the project is in progress. 2) a) 50ha of the fuelwood growing models were established in the field b) 03 mobile fuelwood chipping mechines were purchased and EOIs called from the interested investors to develop satellite supply chains. 3) a) Biomass energy terminals established in Badalkumbura was opened on 20 July2018. 3rd Terminal in Kurunegala is ready for opening. b) The database /Biomass information exchange System/forum" has been developed.	i.	1) All Background studies have been completed to support component The cabinet paper has been submitted to established the Inter-Ministerial Official Committee on Biomass Energy. b) Financial feasibility assessments by DFCC bank for both fuelwood cultivation and fuel-switching models in industry (large, medium and micro) promoted through the project is completed. 2) 1000 ha (100% of the target) of fuelwood growing models were established in the fields and total of 61	100	

							Fina	ancial Targets	and Prog	ress (Rs.Mn.)				1	Physical '	Targets and P	rogress				
	Total C	ost (Rs.Mn.)					1	Financial targ	ets and pro t 31.12.201						Physical	targets and p	rogress -2018		Cumulative		
			Project peri					( as a	31.12.201	18))			Cumulati ve	Та	rgets		Progress (as at 31.12	2.2018)	Progress 31.12.20		Reasons for no
# Project Location	ı Origina	Current (if revised during	(Montr	ı/ Year)	Funding Source	Allocation 2018	Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur	expediture	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017	Descriptive target for		lative quarterl argets (%) (B)	y Description	as % of	Description	as % of overall	achieveing finacial and physical target
	33.8	implement ation)	Original	Revised (if extened)									as % of (A)		Q-1	Q-2 Q-3 Q	-4	(B)		target (% of A)	
														and policies for sustainable fuel wood production 2.3 Completed awareness raising campaigns and specific training programmes for key stakeholders on growing of species for fuelwood production 2.4 Suitable growing models and species for fuelwood production piloted and demonstrated 3.1 Proposed, approved and implemented policies and incentive			energy technology projects were implemented.  5) RFQs published to select suitable suppliers to supply 500 units of improved cookstoves and provide biomass hot water heaters for 20 government hospitals.	t	training programmes were completed. 3) a) Six Biomass terminals (3 larger scale and 3 satellite) were opened. b) The database /Biomass information exchange System/forum" has been developed,		

		Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.	.)				j	Physical Ta	rgets and I	Progress					
Project	Location		Current (if		eriod From nth/ Year)	Funding		Fi		ets and pro at 31.12.201	gress - 2018 18)		Cumulative	Overall physical target	Cumulative physical	P	-	gets and pro	ogress -2018  Progress (as at 31.12.20	018)	Cumulative Physical Progr 31.12.2018)	ress (as at	Reasons for not achieving financial	DPMM
rioject	Location	Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	targe (	ve quarterly ets (%) B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	- and physical targets	observations
(1)	(2)	(2	3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17)		(20)	(21)	(22)	(23)	(24)	(25)
Disaster Managen	nent																							
1 Preparedness of Disaster Preparedness Plans	All districts	25.00	-	Jan. 2018 - Dec. 2018	-	GOSL	25.00	25.00	25.00	25.00	25.00	-	25.00	Carryout 430 preparedness planning activities	-	Carryout 430 preparedness planning activities	14 43	58 001	Carried out 430 preparedness planning activities	100	Carried out 430 preparedness planning activities	100	-	-
2 Public Awareness	All districts	25.00	-	Jan. 2018 - Dec. 2018	-	GOSL	25.00	25.00	25.00	25.00	25.00	-	25.00	Carryout 500 awareness activities	-	Carryout 500 awareness activities	25 50	75 001	Carried out 500 awareness activities.	100	Carried out 500 awareness activities.	100		-
3 Strengthening the Capacity of the Flood and Landslide Disaster Response	All districts	78.00	98.00	Jan. 2018 - Dec. 2018	-	GOSL	98.00	98.00	98.00	98.00	95.37	-	95.37	Purchase emergency response equipment	-	Purchase emergency response equipment (18)		75 001	Completed.	100	Completed.	100	-	Allocation has been revised. (from Rs. 78 Mn. to Rs. 98 Mn.)
4 Mainstreamin g Disaster Risk Reduction (DRR) into Development	All districts	130.00	-	Jan. 2018 - Dec. 2020	-	GOSL	15.00	15.00	13.00	13.00	13.05	-	13.05	DRR concept and activities incorporated in to appropriate actives in health, local government, tourist, power & energy, road constriction, water & sanitation	-	Compete 9 projects (health, local government, tourist, power & energy, road construction, water & sanitation)	5 10	15 07	Competed planned activities for 9 projects.	65	Competed planned activities for 9 projects.	13	Due to reshuffle of Ministerial portfolio.	Allocation has been revised. (from Rs. 30 Mn. to Rs. 15 Mn.)
5 Development Multi Hazard Risk Profile for Sri Lanka	All districts	247.00	-	Jan. 2016 - Dec. 2019	-	GOSL	50.00	50.00	38.37	38.37	22.47	-	33.27	Complete maps for study area	10	Prepare hazard maps for 10 cities  Prepare drought hazard map	10 20	30 50	National level population and building maps are being created for Disaster Risk Assessments District level data is being computerized to develop district		National level population and building maps are being created for Disaster Risk Assessments Preparation of risk profile is in progress & trainees	53	Delay in Procurement	Slow financial progress against the target.

1

		Total Cost	t (Rs.Mn.)					Fina	ancial Targ	ets and Pro	gress (Rs.Mn.	.)					Physical T	argets and	Progress					
			Current		eriod From nth/ Year)			Fir		ets and pro at 31.12.20	gress - 2018 18)				Cumulative physical			gets and pi	ogress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
Project	Location	Original	(if revised during implementation)	n Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Targe Descriptive target for 2018	Cumulat tarş	ive quarter gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM observations
														Identify methodology for risk assessment  Conduct capacity		Prepare high wind hazard map  Prepare tsunami risk profile  Conduct capacity			level risk projects  2 workshops completed.  Data has been purchased.		recruited for data collection.  2 workshops completed.  Data has been purchased.			
6 Implementatio n of Disaster Mitigation Projects to Minimize the Impact of Disaster in Districts and Safe Evacuations in an Emergency	All districts	480.00	-	Jan. 2018 - Dec. 2018	-	GOSL	480.00	480.00	450.00	393.15	393.15	45.78	393.15	enhancement programs  Complete structural Mitigation  Measures to reduce flood impact, drought impact & landslide impact.	-	enhancement programs Complete 278 mitigation projects in 25 districts	20 40	75 8	272 projects have been completed in 25 districts.	98	272 projects have been completed in 25 districts.	98	-	-
of a Landslide Risk Profile	Nuwara Eliya, Kandy, Kegalle, Kalutara, Rathnap ura Galle & Matara	246.00	-	Jan. 2016 - Dec. 2020	-	GOSL	194.20	194.20	40.00	40.00	40.00	-	118.00	Develop total risk profiles for landslide prone districts	35	Develop total risk profiles for landslide prone districts	5 1:	5 20 2:	27,500 houses selected.  *Field survey, field data collection & monitoring conducted for 19,131 houses. *Data collection for 8,369 houses are in progress. *95 building have been digitalized.		27,500 houses selected.  *Field survey, field data collection & monitoring conducted for 19,131 houses. *Data collection for 8,369 houses are in progress. *95 building have been digitalized.	60	-	Allocation has been revised. (from Rs. 40 Mn. to Rs. 194.20 Mn.

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.	.)				Phys	ical Targe	ets and P	rogress					
	Project	Location		Current (if		eriod From nth/ Year)	Funding		Fi		ets and pro at 31.12.201	gress - 2018 18)		Cumulative	Overall physical target	Cumulative physical progress as	Physic Targets	cal targets	and pro	gress -2018 Progress (as at 31.12.20	018)	Cumulative Physical Progr 31.12.2018)	ress (as at	Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	mulative of targets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	- and physical targets	observations
1	andslide Mitigation Program	All landslide prone	200.00		Jan. 2018 - Dec.		GOSL	183.19	183.19	200.00	200.00	112.30			Completion of 5 mitigation projects at Ratnapura,	-	Conduct 58 training & awareness programs  Prepare 131 disaster management (DM) cycles  Completion of 5 mitigation projects at Ratnapura,			*104 exposure maps completed. *846 GN boundary verification completed.  48 programs have been conducted.  86 DM cycles have been prepared.  Construction works for 8 sites are in progress.		*Nuwara Eliya and Badulla all base maps have been completed. *104 exposure maps completed. *846 GN boundary verification completed. *51 human settlement (HS) mapping completed.  138 programs have been conducted.  1,649 community based DM cycles for have been prepared.  Construction works for 8 sites are in progress.	70	Designing got delayed due to	*Allocation has been revised.
		areas			2018										Matara, Kandy, Kalutara & Kegalle		Matara, Kandy, Kalutara & Kegalle							difficulties in ground situation.	(from Rs. 200 Mn. to Rs. 183.19 Mn.)  *Slow financial and physical progress.

			Total Cos	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn.)	)				I	Physica	al Tar	gets and	Progress					
						eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pl	hysical	targe	s and p	rogress -2018		Cumulative Physical Progre	ess (as at	<b>D</b> 6 4	
	Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Target	ts			Progress (as at 31.12.20)	18)	31.12.2018)		Reasons for not achieving financial	DPMM
			Original	revised during implement tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	1	targets ( E		Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
9	Expansion of Laboratories in New Buildings of National Building Research Organization	NBRO head office Colombo	350.00	450.00	Jan. 2015 - Dec. 2017	Dec. 2017 - Dec. 2018	GOSL	115.00	115.00	100.00	100.00	92.50	-	301.30	Complete 5 storied lab building	70	Construction of superstructure	10	20	30	*Construction of substructure 95% completed. *Construction work for superstructure is in progress.	67	*Construction of substructure 95% completed. *Construction work for superstructure is in progress. *Floor 1 has been completed. *80% of mezzanine floor and 30% of column with shear wall have been completed.	90	Delay due to contractors obligations.	*Allocation has been revised. (from Rs. 100 Mn. to Rs. 115 Mn.) *Poor physical progress.
10	Landslide Investigation, Research and Development	T	80.00	96.81	Jan. 2018 - Dec. 2018	-	GOSL	96.81	96.81	96.81	96.81	96.81	-	96.81	Completion of 480 km <sup>2</sup> mapping	-	Completion of 480 km <sup>2</sup> mapping	25	50	75	*9 field maps completed. *7 out of 9 boundary district field map verification completed. *360 km² field maps completed. *27 km² field maps completed.	97	*9 field maps completed. *7 out of 9 boundary district field map verification completed. *360 km² field maps completed. *27 km² field maps completed.	97	-	Allocation & TEC have been revised. (from Rs. 80 Mn to Rs. 96.81 Mn)
															1,500 special investigations (SPI) 4 new research studies & 2 ongoing research studies Purchase Rs. 25 Mr worth lab and field		1,500 special investigations (SPI) 4 new research studies & 2 ongoing research studies Purchase Rs. 25 Mn worth lab and field				2,820 SPIs completed.  Completed.		2,820 SPIs completed.  Completed.			

			Total Cost	(Rs.Mn.)					Fin	nancial Targe	ets and Pro	gress (Rs.Mn.)	)				Ph	hysical	l Targ	ets and	Progress					
				Current		eriod From nth/ Year)			Fi		ets and pro at 31.12.20	gress - 2018 18)				Cumulative	Phy	ysical t	target	s and p	rogress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		(if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Targets				Progress (as at 31.12.20	018)	31.12.2018)		achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	ta	argets ( B		Description	as % of (B)	Description	as % of overall target (% of A)	targets	OSSET VALUE IN
11	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network	All landslide prone areas	131.00	-	Jan. 2016 - Dec. 2018	-	GOSL	31.00	31.00	31.00	31.00	31.00	-	103.50	Installation of 131 automated rain gauges into the system	69	Installation of 30 automated rain gauges into the system	6	11	16 3	1 20 automated rain gauges have been installed.	81	120 automated rain gauges have been installed.	94	Delay in land clearance	11 raingauges will be installed in Jan. 2019
12	Upgrading Forecasting Capability and Dissemination Techniques		200.00	-	Jan. 2018 - Dec. 2018		GOSL	200.00	200.00	105.00	2.50	2.22	100.00	2.22	Improve meteorological observation network in order to get real time information Improve Numerical Weather Prediction Guidance  Establish a better weather information dissemination system in order to reach interest sectors	1	Improve meteorological observation network in order to get real time information Improve Numerical Weather Prediction Guidance  Establish a better weather information dissemination system in order to reach interest sectors	15	30	85 \( \int \)	Preliminary discussions have been completed.  Tender process is in progress.  Procurment is in progress.	50	Preliminary discussions have been completed.  Tender process is in progress.  Procurment is in progress.	50	Delay in procurement process	Slow progress
13	Construction of Houses in Landslide Affected Areas in Kegalle	Kegalle	2,838.00	-	Jan. 2016 - Dec. 2018	-	GOSL	800.00	800.00	384.88	384.88	384.88	-	2,004.71	Construct 1,956 houses for people who affected from landslids	46	Completion of balance works of constructing houses in Kegalle.	20	34	54	*Partially completed 223 houses.	91	*Completed 1,465 houses. *Partially completed 223 houses.	95	*Delay in receiving imprest. *Delay in constructing owner driven houses. *Rest 268 house owners has not decided to leave yet.	Target not achieved.

		Total Cost	t (Rs.Mn.)					Fin	ancial Targe	ets and Pro	ogress (Rs.Mn.	)				1	Physical 7	Targe	ts and P	Progress					
			Current		eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	P	hysical ta	argets	and pro	ogress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		(if revised			Funding Source	Allocation						Cumulative expenditure		physical progress as	Targe				Progress (as at 31.12.20	018)	31.12.2018)		achieving financial and physical	DPMM observations
		Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	tar	rgets (		Description	as % of (B)		as % of overall target (% of A)	targets	observations
	Landslid e high risk areas	21,050.00	-	Jan. 2017 - Dec. 2021	-	GOSL	1,845.80	1,845.80	1,846.80	1,578.00	1,577.87	-	2,0	Construct 15,025 permanent houses for the people residing in landslide high risk areas	10	Construct 3,474 houses	10 1	15 2	20 35	Construction of 2,334 houses is in progress.	80	Construction of 2,334 houses is in progress.	38	land acquisition	Allocation has been revised. (from Rs. 2,000 Mn to Rs. 1,845.80 Mn)
																				218 lands with houses have been purchased.	-	218 lands with houses have been purchased.			Target not achieved & no physical progress in 4th quarter.
of Safety	Frequentl y disaster prone areas	325.25	-	Jan. 2018 - Dec. 2019	•	GOSL	102.00	102.00	102.00	92.47	92.47	5.70		Improve facilities of 165 existing safe centers to meet SPHERE standards  Establish 10 new safe centers with all basic facilities meeting SPHERE standards	_	Improve facilities of 165 existing safe centers to meet SPHERE standards  Establish 10 new safe centers with all basic facilities meeting SPHERE standards	-	20 3	60 40	Allocation has been granted for 20 District Secretariats & 164 safety centers have been completed.	75	Allocation has been granted for 20 District Secretariats & 164 safety centers have been completed.	30	Delay in identification & selection of existing safety centers. Delay in receiving imprest.	Slow physical progress.

		Total Cost	t (Rs.Mn.)					Fina	ancial Targ	ets and Pro	gress (Rs.Mn.	.)				I	Physical	Targe	ets and Pr	rogress					
					eriod From nth/ Year)			Fir		ets and pro at 31.12.201	gress - 2018				Cumulative	Pi	nysical ta	argets	and prog	gress -2018		Cumulative Physical Progr	ress (as at		
Project	Location		Current (if	Ì		Funding			( 20)				Cumulative	Overall physical target	physical progress as	Target	s			Progress (as at 31.12.20	18)	31.12.2018)	(	Reasons for not achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	- Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	ta	rgets (		Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
16 Rehabilitation of Damaged Roads caused to Flood and Landslides	Galle,	1,000.00	-	Jan. 2018 - Dec. 2018	-	GOSL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	Rehabilitation of damaged roads caused from flood and landslides in selected districts		Rehabilitation of damaged roads caused from flood and landslides in selected districts				Settled the outstanding bills.	100	Settled the outstanding bills.	100		Ministry reported that, as per the instructions given by the Department of National Budget, entire allocation utilized to settle the outstanding bills. As a result, expected project activities of 2018 not commenced.
17 Ensuring Global Environmenta 1 Concerns Best Practices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (Data Project)	I	120.00	-	Jan. 2016 - Dec. 2018	-	GOSL/ UNDP	42.00	42.00	42.00	42.00	42.00	-	104.74	Enact Data sharing policy  Data sharing infrastructure development for the Disaster Risk Management	60	Enactment of data sharing policy  Completion of meta data portal	20 3	30 4		*Development of meta data portal is in progress.  *Awaiting the approval for the cabinet paper on data sharing policy.	98	*Theory of change (TOC) completed. *Inception workshop conducted. *Studies conducted to identify the relevant data fields for reporting on climate change (CC), biodiversity (BD), land degradation (LD) & disaster management (DM). *Development of meta data portal is in progress. *Awaiting the approval for the cabinet paper on data sharing policy. *Public awareness	99	-	

		Total Cos	(Rs.Mn.)					Fir	ancial Targ	gets and Pro	ogress (Rs.Mı	n.)				Phys	cal Targets	ts and Pr	rogress					
			Current		eriod From nth/ Year)			F		gets and pro at 31.12.20	ogress - 2018 (18)				Cumulative	Physic	al targets a	and prog	gress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		(if revised			Funding Source	Allocation						Cumulative expenditure		physical progress as	Targets			Progress (as at 31.12.2	2018)	31.12.2018)		achieving financial and physical	DPMM observations
		Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targets (% (B)	%)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	03501 (1110115)
														Climate Risk Management and Environmental Risk Management  Develop capacities of government officers for evidence based decision making		Conduct capacity development project in Badulla and Gampaha district on data sharing in Gampaha, Badulla, Rathnapura and Matale district			*Public awareness programmes in Badulla & Gampaha completed. *Awareness programme for media officers (Central, Uva, Western & Sambaragamuwa provinces) completed. *Competency need assessment in Badulla completed. *School quiz competition (1st round ) completed. *Training programmes & required actions were completed based on identified gaps.		programmes in Badulla & Gampaha completed. *Awareness programme for media officers (Central, Uva, Western & Sambaragamuwa provinces) completed. *Competency need assessment in Badulla completed. *School quiz competition completed. *Training programmes & required actions were completed based on identified gaps.			

8

		Total Cos	t (Rs.Mn.)					Fir	nancial Targe	ets and Pro	gress (Rs.Mn	.)					Physical T	argets an	d Progress					
			Current		eriod From nth/ Year)			Fi	inancial targe ( as a	ets and pro at 31.12.201			-		Cumulative physical			gets and	progress -2018		Cumulative Physical Prog 31.12.2018)	ress (as at	Reasons for not	
Project	Location	Original	(if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Targe Descriptive target for 2018	Cumulat tarş	ive quart gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM observations
Public Administra  18 Nila Piyasa Official quarters for Public Officers- Monaragala District	Monarag ala District			2017 Jan - 2018 Dec	2017 Jan - 2019 Dec	GOSL( L)	55.00	55.00	535.00	448.60	53.57	21.02		G+4 building with 32 housing units	24	Completion of: Block 01 - 28.12%, Block 02 - 45.17%, Block 03 - 40.53%, Block 04 - 60.8%. (Data from revised balance work programme)			Concreting Reinforced Cement Concrete (RCC) retaining wall, excavation column footings are in progress (Concreting column, hafts up to 1st floor level along 2 grids completed)	54.35	Block 01 - Completed up to Roof.  Block 02 - Completed up to roof beams.  Block 03 - Completed up to Third floor slab level and Block works.  Block 04 - First floor slab & beams are Completed .		issue. Un expected weather conditions	Internal cash flow management to be streamline in order to achieve financial progress and construction activities need to be expedited to accelerate construction works to complete the project within the expectd
19 Nila Piyasa Official quarters for Public Officers - Gampaha District	Gampah a District	345		2017 Jan - 2019 Dec			85.00	85.00			82.69	11.50	126.30	G+4 building with 32 housing units	23	Complete up to roof level.	7 2	0 39	Construction of 3rd floor first half of slab is on going.	45.83	Completed raft, slab, beams and columns upto 3rd floor.  Completed reinforcement and formwork in 4th floor is being done.			Manage and monitoring of performance of the contractor and ensure the quality of the work is needed to expedite the construction works in order to achieve extected project results.

		Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.	)				1	Physical T	argets a	and Progress					
					eriod From nth/ Year)			Fi	nancial targe	ets and pro at 31.12.201					Cumulative	P	nysical tar	rgets and	l progress -2018		Cumulative Physical Progr	ress (as at		
Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.20	018)	31.12.2018)		Reasons for not achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	tar	tive quar gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
20 Nila Piyasa Official quarters for Public Officers - Kandy District	Kandy District	90		2017 May - 2018 Dec	2017 Dec - 2019 May		20.00	20.00			15.34	00.6	16.91	G+3 building with 08 housing units	6	Completion of building and handing over	1 1	1 36	94 Tying Reinforcement for 1st floor slab & Beams and Plastering in Basement floor are in progress.	15	Tying Reinforcement for 1st floor slab & Beams and Plastering in Basement floor are in progress.		Delay in obtaining approval of demolishing of existing building.  Orientation of the architectural plans has been changed as per Client's request.  Extra construction time taken to carryout Earth cutting of entrance car park.	Project is behind the schedule and time extensions taken accordingly. But targets have not revised against the extended time.
21 Nila Piyasa Official quarters for Public Officers - Polonnaruwa District	Polonnar uwa District	375	300	2017 May - 2019 Dec	2017 Jan - 2019 April		80.00	80.00			56.17	11.58	56.53	G+3 building with 32 housing units	4	Completion of Reinforcement work of 3rd Floor of all blocks	6 4	76	96 Block A - Footings concreted 29/29 Nos.Columns upto DPC level, concreted 29/29 Nos.Columns upto 2400mm level, concreted 21/29 backfilling done upto ground floor level. Rubble work done upto DPC level 141/208m length. First floor slab formwork done upto 80%. started.  Block B - Footings excavated 21/31	5.21	Block A - Footings concreted 29/29 Nos.Columns upto DPC level, concreted 29/29 Nos.Columns upto 2400mm level, concreted 21/29 backfilling done upto ground floor level. Rubble work done upto DPC level 141/208m length. First floor slab formwork done upto 80%. started.  Block B - Footings excavated 21/31		Poor Project planning and mamagement of contractor Unqualified work force, poor supervision of work. Inadequate progress review	Project is unlikely to complete within the expected time period, and time extension was obtained. But targets have not revised against the extended time.  It is needed tomonitor the performance of the

			Total Cos	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn.	.)				Phy	sical Tar	gets and	Progress					
				Current		eriod From nth/ Year)			Fi		ets and pro at 31.12.20	gress - 2018 18)				Cumulative	Phys	ical targe	ets and p	rogress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		(if revised			Funding Source	Allocation						Cumulative expenditure		physical progress as	Targets			Progress (as at 31.12.20	018)	31.12.2018)		achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target			Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	target (]	e quarter ts (%) B) Q-3 Q	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
22	Nila Piyasa Official quarters for Public Officers - Colombo District	Colombo District	981		2017 Nov - 2020 Dec			295.00	295.00			240.84	33.61	241.34	40 Housing units	2	Completion of:  * pile hacking, concreting works of columns.  * slab & beams upto 5th floor.  * completion of block work 50% for first floor.	1 5	11 2	Completion of super structure upto 3rd floor level.  Completion of concreting of columns upto 3rd-4th floor 50%.	83.63	Completion of super structure upto 3rd floor level.  Completion of concreting of columns upto 3rd-4th floor 50%.		Cash flow management issue. Poor performance of the contractor	
	Total							535.00	235.00	535.00	448.60	448.61	86.71	537.95											

# Ministry of Science Technology & Research

									Fir	nancial Targe	ts and Progr	ess (Rs.Mn.)						Physi	ical Ta	rgets an	d Prog	ess					
			Total Cost	(Rs.Mn.)	Project per				F	inancial targ ( as a	ets and prog at 31.12.2018)			arre		Cumulati		Physi	cal tarş	gets and	progre	ss -2018		Cumulative P Progres	ss		
					( )	,	Funding	2018	get	ted	pa	nditure		nulative expenditu (as at 31.12.2018)	Overall physical				gets			Progress (as 31.12.2018		as at 31.12.		Reasons for not achieving financial and	DPMM
S	N Project	Location		Current (if		Revised	Source	Allocation 2018	ure tar	sənbə	Receiv	ë	ı hand	ve exp 31.12.	target (expected outputs) of the project	progress as at December		Cu		ve quar ets (%)	terly		0/		as % of	physical targets/	Comment s
			Original	revised during impleme ntation)	Original	(if extende d)		Alloc	Expendit	Imprest r	Imprest 1	Actual Exp	Bills in	Cumulati (as at	(A)	2017 as % of (A)	Descriptive	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% of A)	Remarks	
	(1)	(2)	(3)		(4	.)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Prototype	Islandwid	240.0	)	2017 Jan -		GOSL	40.00	40.00	30.0	6.0	5.7	0.0		Training of world	1	Awareness	20	25	30	40	20 solar		27 school	61		No realistic
	Manufacturing of Solar Panels	e			2022 Jan										class work force of approx. of 2000		program for 1500 students					awareness programmes		awareness Programmes			financial
	or solar rancis														youth completed		and 100					have been		conducted in all			target set
															on solar energy		teachers at					conducted for		project area and			for 2018
															related technologies.		zonal level, Edu-training					1746 students.		2312 students			
															Research and		for 250					Required equipment are		were participated.			
															training facilities		technical					being		Required			
															for prototype		college					purchased.		equipment are			
															manufacturing of		students,					Finalization of		being			
															solar panels towards setting		training of trainers.					curriculum development		purchased. Finalization of			
															up a robust solar		procurement					for NVO4.		curriculum			
															energy industries		of					Accreditation		development			
															established		equipments,					training for Pvt.		for NVQ4.			
																	initiation of develop					Sector industries.		Accreditation			
																	curriculum for					industries.		training for Pvt. Sector			
																	prototype							industries.			
																	manufacturin										
																	g of solar										
																	panels										

									Fir	nancial Target	ts and Progre	ess (Rs.Mn.)						Physi	ical Taı	gets and	d Progr	ess					
			Total Cost	(Rs.Mn.)	Project peri				F	inancial targe ( as a	ets and progr t 31.12.2018)			ure		Cumulati		Physi	cal targ	ets and	progre	ss -2018		Cumulative P	s	Reasons for	
								2018	rget	pa	p	ure		endit	Overall physical	ve physical		Tar	gets			Progress (as 31.12.2018		as at 31.12.		not achieving	DPMM
5	.N Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation 2	Expenditure targ	Imprest request	Imprest Receive	Actual Expenditur	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targe	ve quart ets (%) Q-3	erly Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	Comment
	2 Establish Center for Excellence in Genomic Sciences	Yet to be decided	1,000.0		2017 Jan - 2021 Jan		GOSL	50.00	0.00	0.0	0.00	0.00	0.0	-	A national center of excellence for Gnomic medicine, Precision Medicine, Personalised Medicine, eHealth and mHealth innovation and commercialization		Obtainign cabinet apporval and submission of project proposal. Acquisition of land. Outsourcing the consultantcy to develop the PPP model	5	10	15		In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/Health has not responded so far. Action Plan will be prepared once agreement is made with Ministry of Health.		In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/ Health has not responded so far. Action Plan will be prepared once agreement is made with Ministry of Health.		Delay in response of M/health for the joint Cabinet memo.	Dely in approval reported in 3rd quarter 2018 as well

								F	inancial Targe	ts and Progr	ess (Rs.Mn.)						Physi	ical Taı	rgets an	d Progi	ress					
		Total Cost	(Rs Mn )	Project per					Financial targ	ets and prog at 31.12.2018)			a		Cumulati		Physi	cal targ	ets and	progre	ss -2018		Cumulative P			
		Total Cost	(RS.WIII.)	To (Mont	th/ Year)	F 42	2018	get		ĺ			enditur 2018)	Overall physical	ve physical		Tar	gets			Progress (as at 31.12.2018)	ŧ	Progres as at 31.12.		Reasons for not achieving financial and	
S.N Project	Location		Current (if		Revised	Funding Source	Allocation 2018	ıre target	sənbə	teceiv	endit	hand	re exp 31.12.2	target (expected outputs) of the	progress as at		Cu		ve quar ets (%)	terly				as % of	physical targets/	Comment s
		Original	revised during impleme ntation)	Original	(if extende d)		Alloc	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	of (B)	Description	overall target (% of A)	Remarks	
3 Establishment of Incubators(SLIC)	and	100.0	175.0	2017 Jan - 2017 Dec	2017 Jan Dec 2018	GOSL	75.00	75.00	75.0	5.00	0.00	75.0	100.00	Establishment of Incubators in collaboration with NERDC and universities	90	Establish 3 incubator centers at NERDC and two universities	3	5	10		Business Technology Incubator at the NERDC and Jaffna University is in operation. Four Project proposals were received for Incubation Centers from University of Colombo, Jayewardanapu ra, Ruhuna and Rajarata. From above 4, two proposals have been accepted to establish new incubation center at University of Ruhuna and University of Rajarata. 26 inventors were directed to Incubation Center at NERDC to develop their inventions. Requirements have been created for installing new machines at NERDC for expanding their service to inventors	To Inn NN Japan Ja	dusiness dechnology neubator at the JERDC and affina Juniversity is in peration. Four project proposals were eccived for neubation Juniversity of Colombo, and agarata. From bove 4, two proposals have een accepted do establish new neubation enter at Juniversity of Colombo, and agarata. From bove 4, two proposals have een accepted do establish new neubation enter at Juniversity of Colombo, and		Minimum funds to initiate the futher implementatio n have not been received,	instrumen

									Fir	nancial Targe	ts and Progr	ess (Rs.Mn.)						Physic	cal Tar	gets an	d Progr	ess					
			Total Cost	(Rs.Mn.)	Project per				F	inancial targe	ets and prog at 31.12.2018)			ə		Cumulati	]	Physic	al targ	ets and	progre	ss -2018		Cumulative P Progres			
			701111 2000	(210111111)	To (Mont	th/Year)		2018	get	ر بر چ	,			enditur .018)	Overall physical	ve		Targ	gets			Progress (as 31.12.2018		as at 31.12.2		Reasons for not achieving	DPMM
	roject		Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation 2018	Expenditure target	Imprest request	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		Q-2	ve quartets (%)	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		Comment s
of Na Scien	itional	Homagam a	2,500.0		2017 Jan - 2020 Dec		GOSL	240.00	240.00	240.00	82.00	81.00	100.0	183.00	Establishment of State of the Art National Science Center	15	complete the preliminaries and construction should be commenced. Develop the Operational plan, Human Resourse allocation plan and Maintenance plan	7	10	15	25	Part payment of the land allocated. Master plan development initiated	68	Part payment of the land allocated. Master plan development initiated		Inadequate imprest	
Innov	nology vation on PPP	Pitipana, Homagam a	7,000.0	20,000.0	2017 Jan - 2022 Dec		GOSL(L)	400.0	400.0	400.0	400.0	395.3	4.7	403.2	Bio Technology Institute and Bio Technology Innovation park	8	Land Allocation, Procurement Plan, Feasibilty study and start construction work	10	12	14	15	Discussions with the Ministry of Finance has led to the finalization of the funding arrangement . A joint cabinet paper with the Ministry of Finance has been prepaired and awaits submission.ICG EB RRC MoU is awaiting to sign. ICGEB Research Planing meeting was postponed due to lack of funds.	1	Discussions with the Ministry of Finance has led to the finalization of the funding arrangement . A joint cabinet paper with the Ministry of Finance has been prepaired and awaits submission.ICG EB RRC MoU is awaiting to sign. ICGEB Research Planing meeting was postponed due to lack of funds.		No sufficient allocation	

									Fi	nancial Targe	ts and Progr	ess (Rs.Mn.)						Physi	ical Ta	rgets an	d Progr	ess					
			Total Cost	(Rs.Mn.)	Project per To (Mont				]	Financial targ ( as a	ets and prog at 31.12.2018)			ıre		Cumulati		Physic	cal targ	gets and	progre			Cumulative P Progres	s	<b>.</b>	
					,		Funding	2018	get	ted	pə	ure		expenditure [.12.2018]	Overall physical				gets			Progress (as 31.12.2018)		as at 31.12.2		Reasons for not achieving financial and	DPMM
	oject		Original	impleme ntation)	Original	Revised (if extende d)	Source	Allocation	Expenditure tar	Imprest request	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative (as at 31	target (expected outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	ve quart ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
6 Resear CKDu other k NCDs	and	Island wide	250.0		2016 Jan - Dec 2018		GOSL	75.00	75.00	75.00	45.00	45.00	30.00	194.00	Assist Research ir Diabetes, Dengue, CKDU and Cancer		No of grants awarded and funds transferred. Monitoring and Evaluating Progress of ongoing projects.	5	10	15		1. A total of 12 research institutes and 123 research personnel are benefitted from this grant scheme with 22 ongoing projects under the research areas of Dengue, Diabetes, Cancer and CKDu. 2. All the projects have required research staff and certain equipment and currently progressing according to set targets.		1. A total of 12 research institutes and 123 research personnel are benefitted from this grant scheme with 22 ongoing projects under the research areas of Dengue, Diabetes, Cancer and CKDu. 2. All the projects have required research staff and certain equipment and currently progressing according to set targets.	97		

								Fir	nancial Targe	ts and Progr	ess (Rs.Mn.)						Phys	ical Ta	rgets an	d Progr	ess					
		Total Cost	(Rs.Mn.)	Project per				I	Financial targe	ets and progr t 31.12.2018)			a		Cumulati		Physi	cal targ	ets and	progre	ss -2018		Cumulative Pl Progress			
		70007	(2131112111)	To (Mont	h/ Year)		2018	, det	Ì	Í			enditur 018)	Overall physical	ve physical		Tar	gets			Progress (as a 31.12.2018)	ŧ	as at 31.12.2		Reasons for not achieving	DPMM
S.N Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation 2	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018			ve quart ets (%) Q-3	Q-4	Description	of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	Comment s
7 Convert COSTI into NASTICA	NASTICA	25.0		Jan 2018 - Dec 2018		GOSL	25.00	25.00	10.00	0.00	0.00	0.00	0.0	Establishment of the National Science Technology and Innovation Coordinating Authority (NASTICA)		Established NASTICA and implement relavent programs and process procurements	25	50	75		The Final Draft of the Act has been sent in by the Legal Draftsman's Department, after addressing some observations and clarifications requested by the MoSTR. Now it will be sent to the AG's Department by the MoSTR requesting for the issuance of Certificate of Consitutionalit y		same as in column 20	50	Administrativ e issues.policy issue	
8 Establish a virtual institute for th blue Green Economy Coordinating Secretariat for Science, Technology and Innovation (COSTI)		25.0		Jan 2018 - Dec 2018		GOSL	25.00	25.00	5.00	0.00	0.00	0.00	0.0	Blue- Green Virtual Institute (VI)		formation of VI management unit (VIMU), Formation of VI support unit (VISU), Appointing Cluster Managemt committee (CMC), VI knowledge system (VIKS)	10	35	65		Cabinet observations stated to have a discussion between three ministries- Ministry of Environment, Ministry of Fisheries & Ministry of Science Technology & Research to proceed with the project.	o s d b n M F M S T T R	Cabinet observations stated to have a discussion oetween three ministries- Ministry of Environment, Ministry of Fisheries & Ministry of Science Fechnology & Research to proceed with the project.		approval delay.Time extention is expected	Progress is unsatisfact ory

								Fir	nancial Targe	ts and Progre	ess (Rs.Mn.)						Phys	ical Ta	rgets an	d Prog	ress					
		Total Cost	(Rs.Mn.)	Project per				F	inancial targe ( as a	ets and progr at 31.12.2018)	ress- 2018		ure		Cumulati		Physi	cal targ	gets and	l progre	ess -2018		Cumulative P Progres	s	Reasons for	
				Ì		Funding	2018	target	p .	pe	ure		endit	Overall physical	ve physical			gets			Progress (as a 31.12.2018)		as at 31.12.	2018	not achieving financial and	DPMM
S.N Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Source	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expendit (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		ve quar ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
9 Establishment of a Design Center for Timber based products Costi	Two universitie s	25.0		Jan 2018 - Dec 2018		GOSL	25.00	25.00	25.00	15.50	15.50	0.00	15.50	Established Design Center for Timber based products		Projects implemented at design center under National Innovation Program on Timber base products	5	25	60	100	MOU's have been basically accepted by the two Universities and TOR's have been sent to the two Universities.	50	MOU's have been basically accepted by the two Universities and TOR's have been sent to the two Universities.	50	Delay in formulating MoUs	Progress is unsatisfact ory
10 Social Innovation Lab (CITRA) (MoSTR/ COSTI)	,	40.0		Jan 2018 - Dec 2018		GOSL	40.00	40.00	40.00	25.00	25.00	15.00	25.00	Lab Operations (Conducting planned Lab cycles, developing prototypes, testing in various locations, advocacy), Advisory group meetings/ Capacity building		Lab Operations (Conducting planned Lab cycles, developing prototypes, testing in various locations, advocacy), Advisory group meetings/ Capacity building	25	50	70	100	Funded for Q1, Q2 and Q3 of 2018 to the joint Project to Establish Sri lanka's First Social Innovation Lab		Funded for Q1, Q2 and Q3 of 2018 to the joint Project to Establish Sri Ianka's First Social Innovation Lab			Sustainabi lity of this initiative should be ensured
11 Space Technology Capacity Development by ACCIMT	ACCIMT	50.0	33.00	Jan 2018 - Dec 2018		GOSL	33.00	33.00	33.00	5.00	5.00	28.00	5.00	Acquisition of technological competences on developing Nano satellite engineering model.		Acquisition of technological competences on developing Nano satellite engineering model.	7	30	50	100	Work initiated in Acquisition of technological competences on developing Nano satellite engineering model.		Work initiated in Acquisition of technological competences on developing Nano satellite engineering model.		Inadequate imprest	Progress is unsatisfact ory

Γ									Fi	inancial Targe	ts and Progr	ess (Rs.Mn.)	)					Phys	ical Ta	rgets an	d Progr	ess					
			Total Cost	(Rc Mn )	Project per					Financial targ	ets and prog at 31.12.2018)					C1.1.		Physi	cal targ	ets and	progre	ss -2018		Cumulative P	-		
			Total Cost	(113.14111.)	To (Mont	th/ Year)		:018	Set					enditur 018)	Overall physical	Cumulati ve physical		Taı	gets			Progress (as a 31.12.2018)	t	Progres as at 31.12.		Reasons for not achieving	DPMM
	S.N Project	Location	Original	impleme ntation)	Original	Revised (if extende d)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target ( expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	ve quartets (%)	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	Comment s
	12 Research and Development on Electronic Field and other related fields by ACCIMT	ACCIMT	61.0	N/A	Jan 2018 - Dec 2018		TSOD	61.0	61.0	61.0	13.6	9.8	15.3	9.8	Design electronic systems and electronic devices, research and development on micro electronics. Develop Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training and Capacity Building		Design electronic systems and electronic devices (High Performance Surge Absorber for common mode, Wireless Secured Data Logger, PoE based Digital clock, Automated Irrigation System), research and development on micro electronics. Develop Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training programmes on power electronics and modern electronics.	20	40	60		Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satelite subsystem. Completed Training programmes on power electronics and modern electronics.		Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satelite subsystem. Com pleted Training programmes on power electronics and modern electronics.			

Γ									Fi	nancial Targe	ts and Progr	ess (Rs.Mn.)					P	hysical T	argets a	nd Progi	ess					
			Total Cost	(Da Mar)	Project per	iod From				Financial targ	ets and prog at 31.12.2018)						P	nysical ta	gets and	d progre	ss -2018		Cumulative P	-		
			Total Cost	(KS.WIII.)	To (Mont	h/Year)		2018		,	,			enditure (018)	Overall physical	Cumulati ve physical		Targets			Progress (as 31.12.2018)		Progres as at 31.12.		Reasons for not achieving	DPMM
	S.N Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulat tarş Q-1 Q-2	Q-3	Q-4	Description	as % of (B)		as % of overall target (% of A)	financial and physical targets/ Remarks	Comment s
	13 Research and Development on Space Applications by ACCIMT	ACCIMT	39.0	N/A	Jan 2018 - Dec 2018		TSOD	39.0	38.9	18.5	16.4	10.0	11.3	10.0	Research in Astronomy, Training programes in Astronomy, Popularisation of Space Science, Research on Space Technology Applications, National Focal Point - Accelerate the introduction of Space Technologies to SL, National Hub for Receiving & Distribution of Earth observation data, Nano Satellite Program	N/A	Carried out activities in relation to Research in Astronomy, Training programes in Astronomy, Popularisation of Space Science, Research on Space Technology Applications, National Focal Point - Accelerate the introduction of Space Technologies to SL, National Hub for Receiving & Distribution of Earth observation data, Nano Satellite Program	40	60		PCB Layout designing for NanoSatelite. Mission Definition Review completion and PDR for BIRDS-3 Cubesat Development with KYUTECH Japan. Magnetic cage structure completed for ADCS testing system. Design Construction of RF Anechoic Chamber for Research purposes. Design, paper publish and construction works in relation to Research in Astronomy. Popularisation of Space Science.		PCB Layout designing for NanoSatelite. Mission Definition Review completion and PDR for BIRDS-3 Cubesat Development with KYUTECH Japan. Magnetic cage structure completed for ADCS testing system. Design Construction of RF Anechoic Chamber for Research purposes. Design, paper publish and construction works in relation to Research in Astronomy. Popularisation of Space Science.			

									Fi	nancial Target	s and Progre	ss (Rs.Mn.)						Phys	ical Taı	rgets ar	ıd Prog	ress					
			Total Cost	(Po Mn.)	Project per	iod From			1	Financial targe	ts and progr t 31.12.2018)	ess- 2018		6)		6 1.		Physi	cal targ	gets and	l progre	ess -2018		Cumulative P			
			Total Cost	(KS.WIII.)	To (Mon	th/ Year)	Funding.	2018	target	(as a)	- S1.12.2016)	ure		enditure 2018)	Overall physical			Tai	gets			Progress (as 31.12.2018		Progres as at 31.12.		Reasons for not achieving financial and	DPMM
S.N	Proje	ect Locati	riginal	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation	Expenditure tar	Imprest request	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cu Q-1	mulativ targe Q-2	ve quar ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
	ls Lab at Industria Technolo Institute Sri Lanka	gy (ITI) a	235.0	285.0	Jan 2016 - Dec 2017	Jan 2016 - Dec 2018	GOSL	50.0	50.0	50.0	15.0	15.0	10.75		An independent Pharma testing facility in operation	90	Completion of procuring the capital items & Renovation of lab premises. Do necessary staffing	5	8	9	100	Laboratory renowation in progress,staff recruitment in progress with DMS and New equipments under Final Procurement stage and awaiting funds from the ministry		Laboratory renowation in progress,staff recruitment in progress with DMS and New equipments under Final Procurement stage and awaiting funds from the ministry	98		
15.	Research Developi at Indust Technolo Institute Sri Lanka	nent rial gy (ITI)	350.6		Jan 2018 - Dec 2018		GOSL	350.00	334.80	333.00	303.00	243.41	19.75	243.41	Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R& D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditaion works for ITI Labs		Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R& D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditaion works for ITI Labs	24	60	88	100	Fully Completed renovation of old ITI lab premises, Completion of approved capital assets procurement, Purchased PC's and finalized LIMS Software System and ERP system.Awaitin g issue contract ward letter to ISS-ERP system provider, Progressing on Road Development,C onstruction of Boundry walls and fence of Premises	1	Fully Completed renovation of old ITI lab premises, Completion of approved capital assets procurement, Purchased PC's and finalized LIMS Software System and ERP system.A waitin g issue contract ward letter to ISS-ERP system provider, Progressing on Road Development,C onstruction of Boundry walls and fence of Premises	91		

										Fi	nancial Target	s and Progre	ess (Rs.Mn.)						Physi	ical Tar	gets an	d Progr	ess					
						Project per	ind From				Financial targe	0	, ,										ss -2018		Cumulative P	hysical		
				Total Cos	st (Rs.Mn.)	To (Mont					( as a	t 31.12.2018)			ure		Cumulati	i	Tilysi	car targ	ets and	progre			Progress	s	D	
						·			9118	st	pa	ਚ	e.		mulative expenditure (as at 31.12.2018)	Overall physical	ve physical		Tar	gets			Progress (as 31.12.2018		as at 31.12.2	2018	Reasons for not achieving	DPMM
s	.N	Project	Location		Current			Funding	Allocation 2018	target		9	Actual Expenditure	pu	xpe 12.20	target (expected	progress		Cu	mulativ	e quart	erly					financial and	Comment
		,			(if		Revised	Source	catio		request	Receiv	pen	ı ha	уе е 31.1	outputs) of the project	as at Decembe	r		targe	ts (%)			0/		as % of	physical targets/	s
				Original	revised during	Original	(if		Allo	ndit	est 1	rest	ıl Ex	Bills in hand	ulati as at	(A)	2017	Descriptive					Description	as % of	Description	overall	Remarks	
					impleme		extende d)		Ì	Expenditure	Imprest	Imprest	ctus	Bi	Cum (i		as % of (A)	target for 2018	Q-1	Q-2	Q-3	Q-4		(B)		target (% of A)		
					ntation)					-	-		₽		)		(11)											
-			ITI	100	0.0	Jan 2018 -		GOSL	100.00	100.0	100.0	10	8.4	91.6	8.4	Fully equiped		Fully equiped	25	50	85	100	DPC major	100	Lab renowation	100		
		Petroleum oduct				Dec 2018										petroleum product testing		petroleum product					Finalised the suppliers and		completed and finalised the			
		sting Facility														lab facility		testing lab					awating funds		suppliers as per			
		Industrial																facility					from Line		DPC (major).			
		chnology titute																					ministry		Submitt fund requested from			
		intate																							the line			
																									ministry to			
																									award the contarct			
																									comure			
-	17 Res	search and	NERD	57	7.0	Jan 2018 -		GOSL	57.00	57.00	57.00	52.00	48.80	7.80	48.80	Conducting		Complete 26	44	85	95	100	Projects - 23	92	Projects - 23	92		
		velopments				Dec 2018										Research and		Nos. of					Nos.,		Nos.,			
		relation to ERD														Developments in relation to NERD		research projects,					Completion = 73%,		Completion = 73%,			
		hnologies														technologies		develop 13					Technology		Technology			
																		Nos. of					developed - 5,		developed - 5,			
																		Technologies, publish 18					Publish research papers		Publish research papers -			
																		Nos. of					- 10, Patent File		10, Patent File -			
																		research					3 , Completed		3 , Completed			
																		papers, file 5 Nos. of					Awareness programme,		Awareness programme,			
																		patent,					Exhibitions, TV		Exhibitions, TV			
																		Technology					Radio		Radio			
																		popularizatio n &					Programme, paper articles,		Programme, paper articles,			
																		Dissemination					Prepare		Prepare			
																		Programms					documenty,		documenty,			
																							Impact Surveys,		Impact Surveys, prepare a			
																							prepare a		model house			
																							model house		book according			
																							book according to set targets.		to set targets.			
						1	1		1	1							1	1						1	l l			

									Fi	nancial Target	ts and Progre	ess (Rs.Mn.)						Physi	ical Ta	rgets an	d Prog	ress					
			Total Cost	(Rs.Mn.)	Project per				1	Financial targe ( as a	ets and progr t 31.12.2018)			e.		Cumulati		Physic	cal targ	gets and	progre	ess -2018		Cumulative P Progres			
					10 (1/1011)	ily Teal)		2018	zet	ed	pa	ure		enditu :018)	Overall physical			Tar	gets			Progress (as 31.12.2018		as at 31.12.	2018	Reasons for not achieving	DPMM
S.N	Project	Location		Current (if		Revised	Funding Source	Allocation 2	ure target	request	Receive	pendit	Bills in hand	mulative expenditu (as at 31.12.2018)	target (expected outputs) of the project	progress as at December		Cui		ve quari ets (%)	terly		0/		as % of	financial and physical targets/	Comment s
			Original	revised during impleme ntation)	Original	(if extende d)		Allo	Expenditure	Imprest r	Imprest ]	Actual Expenditure	Bills in	Cumulati (as at	(A)	2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% of A)	Remarks	
	Research and Developments (magorly Basic researches) at NIFS	NIFS	120.		Jan 2018 - Dec 2018		GOSL	120.00	120.00	120.00	40.00	36.29	31.98		Conducting Research and Developments in relation to Basic and Applied researches		Conducting Research Projects on 9 sub themes	25	57	70		Purchased Major Lab Equipment & Accessories and Conducting Research & Developments in Basic and Applied researches on 9 sub themes	80	Purchased Major Lab Equipment & Accessories and Conducting Research & Developments in Basic and Applied researches on 9 sub themes	80		
19	Laboratory Facility for Sri Lanka Standards Institute	Malabe	2,500.		Jan 2017 - Apr 2020	Jan 2017 Apr 2022	GOSL	44.00	0.00	0.00	0.00	0.00	0.00	0.00	Construction of state of the art laboratory complex to facilitate internal and external industry and commerce	0	Awarding the contract to contractor for construction	10	20	30		Proposals received for the notice advertised for 'Design, Construction administration and supervision consultant' are evaluated by the TEC and recommendatio n for shortlisted consultants is finalized to obtain approval of CAPC to proceed with.	300	Proposals received for the notice advertised for 'Design, Construction administration and supervision consultant' are evaluated by the TEC and recommendation for shortlisted consultants is finalized to obtain approval of CAPC to proceed with.	12	procurement issues to select the contractor Allocation has been reduced by Rs.106 Mn. during 4th quarter 2018	progress due to procurem

											nancial Target								Physi	ical Taı	gets an	d Prog	ress					
				Total Cos	(Rs.Mn.)	Project per					Financial targe ( as a	ets and progr t 31.12.2018)			e		Cumulati		Physi	cal targ	ets and	progre	ess -2018		Cumulative P Progres	-		
					,	To (Mon	th/ Year)		.018	tet	ited				enditur 018)	Overall physical	ve		Tar	gets			Progress (as 31.12.2018		as at 31.12.		Reasons for not achieving	DPMM
S	.N	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation 2018	Expenditure target	Imprest request	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cu:		ve quar ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	Comment
	tes at Sta Ins	ograde the sting facility Sri Lanka andards stitute - ERP stem	SLSI	152.	1	Jan 2018 - Jun 2019		GOSL	150.00	150.00	0.00	0.00	0.00	4.50	0.00	Develop the ERP system	0	Gap identification by software vendor and product configuration	20	30	40	500	Phase II (Initiation 50 %) payment completed for KPMG consultant. 7 TEC meetings have been conducted and last TEC(7th) met on 2018-11- 09, Obtained MPC approval for finalized procurement documents. Paper advertisement not been published due to temporary suspend the project		6 Phase II (Initiation 50 %) payment completed for KPMG consultant. 7 TEC meetings have been conducted and last TEC(7th) met on 2018-11- 09, Obtained MPC approval for finalized procurement documents. Paper advertisement not been published due to temporary suspend the project	23	It has been decided to suspend the project temporary.	
	De on	esearch and evelopment a anotechnolog	Mahenwat te, Pitipana, Homagam a		0	Jan 2018 - Dec 2018		GOSL	443.0	443.0	440.0	315.8	315.8	123.5	315.8	Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research on Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. Equipment procurement.		Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals . Research on Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. Equipment procurement.	12	52	89	100	Procurement is in process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been startered in the laboratory for Synthetic Chemistry, 06 research projects are ongoing. Equipment procurement is in process.	80	of Procurement is in process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been startered in the laboratory for Synthetic Chemistry, 06 research projects are ongoing. Equipment procurement is in process.	80	Delay in receiving imprest	

										Fi	nancial Target	s and Progre	ess (Rs.Mn.)						Physi	cal Tar	gets an	d Progr	ess					
				Total Cost	(Rs.Mn.)	Project per To (Mont				]	Financial targe ( as a	ets and progr t 31.12.2018)			re		Cumulati		Physi	al targe	ets and	progre	ss -2018		Cumulative P Progres			
						10 (1/1011)	ily Teal)	T. 11	2018	rget	pə	pg	ure		nulative expenditur (as at 31.12.2018)	Overall physical			Tar	gets			Progress (as 31.12.2018		as at 31.12.	2018	Reasons for not achieving	DPMM
S.N	N P	roject	Location		Current (if		Revised	Funding Source	Allocation 2	ure ta	ednest	Receive	Expenditure	ı hand	ve exp 31.12.2	target (expected outputs) of the	progress as at December		Cu	nulativ targe	-	erly				as % of	financial and physical targets/	Comment s
				Original	revised during impleme ntation)	Original	(if extende d)		Alloc	Expendit	Imprest r	Imprest F	Actual Exp	Bills in hand	Cumulati (as at	project (A)	2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% of A)	Remarks	
22	of Ph (2nd	ase 1 B Hexagon)	Mahenwat te, Pitipana, Homagam a	500.0	1,000.0	Jan 2018 - Dec 2018		GOSL	1,000.0	1,000.0	1,000.0	966.2	966.2	68.3		Phase 1 B (2nd Hexagon) of SLINTEC		Phase 1 B (2nd Hexagon) of SLINTEC	60	93	100		Construction is in progress	100	Construction is in progress	100		
233	fund	vation lerator for Seed tal (SLIC)	Islandwid e	3,000.6		2017 Jan - 2020 Jan		GOSL	0.00	0.00	0.00	0.00	0.00	0.0		Establish Innovation Accelerator Fund	50	Funds are not allocated in year 2018	20	20	20		Relavent guideline has been prepared with the consent of the Ministry of Finance. Four grants have been given worth of Rs Mn 9.1. More applications hasve been resceived seeking assistance from this grant scheme		Relavent guideline has been prepared with the consent of the Ministry of Finance. Four grants have been given worth of Rs Mn 9.1. More applications hasve been resceived seeking assistance from this grant scheme	70		No allocation for 2018

Γ									Fir	nancial Targe	ets and Progre	ess (Rs.Mn.)						Physi	ical Ta	rgets an	d Progr	ess					
			Total Cost	(Rs.Mn.)	Project per To (Mont				I	Financial targ ( as a	ets and progr at 31.12.2018)			ure		Cumulati		Physic	cal targ	gets and	progre			Cumulative P Progres	s	D (	
					·		Fron din m	2018	rget	pa.	pa	ure		endit	Overall physical				gets			Progress (as 31.12.2018)		as at 31.12.2	2018	Reasons for not achieving financial and	DPMM
	S.N Project	Location	Original	impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation 2018	Expenditure ta	Imprest request	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative expenditu: (as at 31.12.2018)	target (expected outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		ve quar ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
	24 Establish Product Design Engineering Services Fun		500.6	6,500.0	2017 Jan - 2022 Dec		GOSL	325.0	205.0	2.0	0.0	0.0	0.0		Mechatronics enabled Economic Development Initiative - Setup Long Term Loan Facility (LTLF) and Standards Training, Prototyping and Test Facility (SPTF).		Implemented the standard training, prototyping & testing facility (SPTF)	2	4	6		The SPTF proposal has been approved by NPD. Cabinet paper was prepared to get approvals for the payment. Cabinet decision was received to implement LTLF under the Ministry of Finance. Discussion were held with Enterprise Sri Lanka program and Banks. Implementation is in progress.		The SPTF proposal has been approved by NPD. Cabinet paper was prepared to get approvals for the payment. Cabinet decision was received to implement LTLF under the Ministry of Finance. Discussion were held with Enterprise Sri Lanka program and Banks. Implementation is in progress.		Delay in approval of Cabinet for the payment	

									Fi	nancial Targe	ts and Progr	ess (Rs.Mn.)						Physica	ıl Target	s and Pro	gress					
			Total Cos	t (Rs.Mn.)	Project per					Financial targ ( as a	ets and prog at 31.12.2018)			ıre		Cumulati		Physica	1 targets	and prog	ess -2018		Cumulative P Progres	s		
					(		Funding	2018	get	ted	ed	ure		enditu 2018)	Overall physical			Targ			Progress (as 31.12.2018		as at 31.12.2	2018	Reasons for not achieving financial and	DPMM
S.N	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Source	Allocation	Expenditure tar	Imprest request	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditu (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets (	uarterly %) -3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
25	Improving degraded soil through developing fertilizer and soil management	ITI/ SLINTEC / NIFS	50.0		Jan 2018 - Dec 2018		GOSL	50.00	50.00	50.00	38.60	38.60	0.00	38.60	SLINTEC - Research in soil remediation project NIFS - Amelioration of soil fertility through the application of biofertilizers ITI - Will enagage in analysiis of samples as and when required.		SLINTEC - Research in soil remediation project NIFS - Amelioration and restoration of soil fertility through the application of biofertilizers ITI - Will enagage in analysiis of samples as and when required.	30	50 7	5 1000	SLINTEC - Greenhouse/so il incubation studies have been carried out to evaluate the soil quality improvement by soil amendment and microbial inoculant. NIFS - The field trial at Mahawa area which was progressing well got caught to the severe drought experienced in this area and had to be abandoned. Results of the two demonstration field trials with vegetable beans at Gampola		SLINTEC - Greenhouse/soi l incubation studies have been carried out to evaluate the soil quality improvement by soil amendment and microbial inoculant.  NIFS - The field trial at Mahawa area which was progressing well got caught to the severe drought experienced in this area and had to be abandoned. Results of the two demonstration field trials with vegetable beans at Gampola and Daulagala areas	80		

										Fi	nancial Targe	ts and Progr	ess (Rs.Mn.)	)					Physi	cal Tar	gets an	d Progr	ess					
				Total Cost	(Rs.Mn.)	Project per				]	Financial targ ( as a	ets and prog at 31.12.2018)			ıre		Cumulati		Physic	al targ	ets and	progre	ss -2018		Cumulative P Progres			
					-	(		Funding	2018	target	pa	pə	ure		enditu 2018)	Overall physical			Tar				Progress (as 31.12.2018)		as at 31.12.	2018	Reasons for not achieving financial and	Drivini
S.	N	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Source	Allocation 2018	Expenditure tar	Imprest request	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	target (expected outputs) of the project (A)	as at December	Descriptive target for 2018			ve quart ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
																							and Daulagala areas gave positive results and the Central Province Provincial Agriculture department has placed orders for our inoculants.Fort y two trials out of 64 trials in several districts. ITI - Soil and plant samples collected, and microbes isolated are being analysed in the laboratory.		gave positive results and the Central Province Provincial Agriculture department has placed orders for our inoculants.Fort y two trials out of 64 trials in several districts. ITI - Soil and plant samples collected, and microbes isolated are being analysed in the laboratory.			

									Fi	nancial Targe	ts and Progr	ess (Rs.Mn.)						Physi	ical Tar	gets an	d Prog	ress					
					Project per	iod From				Financial targ	ets and prog	ress- 2018						Physi	cal targ	ets and	progre	ess -2018		Cumulative P			
			Total Cost	(Rs.Mn.)	To (Mont					( as a	t 31.12.2018)			iture		Cumulati ve					1 0	Progress (as	s at	Progres as at 31.12.		Reasons for	
							For diam	2018	target	pa	pa	ure		endi 2018)	Overall physical	physical		Tar	gets			31.12.2018				not achieving financial and	DPMM
S.N	Project	Location		Current (if			Funding Source	Hion		requested	Received	ndit	nand	exp 1.12.3	target (expected outputs) of the	progress as at		Cu		ve quar ets (%)	terly					physical	Comment
			Original	revised during impleme ntation)	Original	Revised (if extende d)		Allocation	Expenditure	Imprest rec	Imprest Re	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	targets/ Remarks	3
26	Scientific Development Programme (Ministry R &IRD division	Islandwid e	146.0	149.0	Jan 2018 - Dec 2018		GOSL	149.00	149.00	149.00	95.80	95.80	0.30	95.80	Science & Technology Popularization Programme. Science and Technology Collaboration under Bilateral and multi lateral Cooperation. Scientific training. Facilitation of Research Projects		12 Issues of Vidya Paper, 6 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, 9 Science Teachers and Laboratory Technitians Training Program (TOT), 2 STEM Education Training Workshops for Training Teachers in Teachers Training Collages, Research Symposium for Research Projects Joint workshops for Joint Research program.	25	50	75		Research Division: Publish 7 "Vidya" Paper supplements. Organize School level, University level and National Level Exhibitions and competitions, Science Film Festival Initiated, 3 Exhibitions, 2 Workshops copmleted and 1 exhibition initiated, Organize the National Science Day Programs, International Relation: 1. Co- organized workshop Programme with NIFS and NASTEC; hold the Water Seminar at NIFS with South African Delegates; Published ISRF Programme	85	Research Division: Publish 7 "Vidya" Paper supplements. Organize School level, University level and National Level Exhibitions and competitions, Science Film Festival Initiated, 3 Exhibitions, 2 Workshops copmleted and 1 exhibition initiated, Organize the National Science Day Programs, International Relation: 1. Co- organized workshop Programme with NIFS and NASTEC; hold the Water Seminar at NIFS with South African Delegates; Published ISRF Programme	85		

									Fir	nancial Targe	ts and Progre	ess (Rs.Mn.)						Physi	ical Tar	gets an	d Progr	ess					
			Total Cost	(Rc Mn )	Project per	iod From			I	inancial targe	ets and progr t 31.12.2018)			n,		Cumulati		Physic	cal targ	ets and	progre	ss -2018		Cumulative F			
			Total Cost	(RS.WIII.)	To (Mont	h/Year)	- "	2018	get					enditure :018)	Overall physical	ve physical		Tar	gets			Progress (as 31.12.2018)		Progres as at 31.12.		Reasons for not achieving	DPMM
S.N	Project	Location	Original	Current (if revised during impleme	Original	Revised (if extende d)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expendit (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cui Q-1		re quartets (%)	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	Comment s
n o Res De NF Inv Fra Pro alli SD ms wit Ob	of National search & velopment( RDF) vestment mework/ ograms igned with G's/Progra alligned th National jectives inistry )	Islandwid e	15.0		Jan 2018 - Dec 2018		GOSL	15.00	15.00	15.00	14.60	14.59	0.00	14.5	Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions	(-)	Implementati on of Identified NRDF Interventions, Implementati on activities with National Research Community, Research Symposia with 12 Universities and Research Institutions	20	50	80	100	17 Symposia and workshops were conducted		17 Symposia and workshops were conducted			
28 Vic	datha ogrmme	Islandwid e	165.0	162.00	Jan 2018 - Dec 2018		GOSL	162.00	162.00	162.00	138.64	138.64	0.00	138.64	1500 TT programmes 1500 Aw.Programmes , 1 Vidatha Haritha Kadamandiya in National Level and 24 District, Expansion of S& T Mini Libraries and STO training under STEM Programme, 5 Technology Clinics, 350 Test Reports , 20 Vidatha System Certificates, 10 GMP Certificates, 30 Projects Training		1500 TT programmes,1 500 Aw.Program mes /,1 Vidatha Haritha Kadamandiya in National Level and 24 District Kadamandiya , Expansion of S& T Mini Libraries and STO training under STEM Programme, 5	10	30	70		Awareness Programmes - 2799, Technology Transfer Programmes - 3485/, 20 District Vidatha Haritha Kada Mandiya ,Work is in progress on expansion of 15 S&T Mini Libraries as e - libraries. 98 articles were published		Awareness Programmes - 2799, Technology Transfer Programmes - 3485/, 20 District Vidatha Haritha Kada Mandiya ,Work is in progress on expansion of 15 S&T Mini Libraries as e - libraries. 98 articles were published i		Programme activities are conducted as requirments.	

										Fi	nancial Target	s and Progre	ss (Rs.Mn.)						Physi	ical Ta	rgets an	d Progr	ess					
				Total Cost	(Rs.Mn.)	Project per To (Mon				]	Financial targe ( as at	ts and progre 31.12.2018)	ess- 2018		lture		Cumulati ve				gets and	progre	ss -2018 Progress (as	sat	Cumulative Progres	s	Reasons for	
s.	N	Project	Location		Current			Funding	ın 2018	target	ested	eived	diture	pu	xpendi 12.2018)	Overall physical target (expected	physical progress			gets mulati	ve quar	terly	31.12.2018				not achieving financial and	DPMM Comment
		,		Original	(if revised during impleme ntation)	Original	Revised (if extende d)	Source	Allocation	Expenditure	Imprest requ	Imprest Rece	Actual Expenditure	Bills in hand	Cumulative expenditu (as at 31.12.2018)	outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	S
29	app rese awa Gra	ic and blied earch by arding	NSF	186.0	143.0	Jan 2018 - Dec 2018		GOSL	143.00	143.00	143.00	143.00	141.64	1.63		Awarding research grants to conduct research projects		Awarding grants (117) to conduct R & D projects, capacity building, Research data presentation & publication, and further development	25	60	88		Work on 114 research grants was in progress, Conducted 12 progress review seminars, 04 new grants awarded, 14 progress monitoring field visists made, ICGEB - Workshop on "Collaborative Research Programme (CRP) of ICGEB was held, A stakeholder meeting on 'Identifying research gaps in Ocean and Marine Sciences'		Work on 114 research grants was in progress, Conducted 12 progress review seminars, 04 new grants awarded, 14 progress monitoring field visists made, ICGEB - Workshop on "Collaborative Research Programme (CRP) of ICGEB was held, A stakeholder meeting on "Identifying research gaps in Ocean and Marine Sciences'	95		

										Fir	nancial Target	s and Progre	ss (Rs.Mn.)						Physi	cal Tar	gets and	d Progr	ess					
				Total Cos	t (Rs.Mn.)	Project per				I	Financial targe ( as a	ts and progr t 31.12.2018)			ıre		Cumulati	i	Physi	cal targ	ets and	progre	ss -2018		Cumulative P	s		
						10 (112011		E.m. din a	2018	target	p <sub>a</sub>	pa	are		enditu 2018)	Overall physical				gets			Progress (as 31.12.2018		as at 31.12.	2018	Reasons for not achieving financial and	DPMM
S	.N	Project		Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation	Expenditure tan	Imprest request	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative expenditu (as at 31.12.2018)	(Å)	progress as at December 2017 as % of (A)	Descriptive target for 2018			re quart ts (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment
3	Su Ca bu tra otl po	iblications, rveys, pacity ilding, inining and her science ipularization NSF	NSF	114	.0 157.0	Jan 2018 - Dec 2018		GOSL	157.00	157.0	157.0	156.0	155.1	11.4		Publications, Surveys, Capacity building, training and science popularization by NSF, Conducting 6 outreach programmes		Activities in relation to Publications, Surveys, Capacity building, training and science popularization by NSF	30	60	65		R & D survey - The STI indicator handbook 2015 was printed and distributed, Data collection of the R&D Survey 2016 & 2017 is in progress. Panel discussions/ seminar/policy dialogue/ meetings - Conducted a Panel Discussion on "data collection pertaining to ancient Architecture in Sri Lanka" - 'Govithanehi Heladanuma'		R & D survey - The STI indicator handbook 2015 was printed and distributed, Data collection of the R&D Survey 2016 & 2017 is in progress. Panel discussions/ seminar/policy dialogue/ meetings - Conducted a Panel Discussion on "data collection pertaining to ancient Architecture in Sri Lanka" - 'Govithanehi Heladanuma'	100		

									Fir	nancial Targe	ts and Progre	ess (Rs.Mn.)						Physi	ical Ta	rgets an	d Progr	ess					
			Total Cost	(Rs.Mn.)	Project per To (Mont				F	inancial targ ( as a	ets and progr at 31.12.2018)			ıre		Cumulati		Physic	cal targ	gets and	progre			Cumulative P Progres	s		
						. , ,	Funding	2018	get	ted	pə	ure	_	enditt 2018)	Overall physical			Tar				Progress (as 31.12.2018)		as at 31.12.2		Reasons for not achieving financial and	DPMM
S	,	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Source	Allocation	Expenditure tar	Imprest reques	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative expenditur (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2		Q-4	Description	as % of (B)		as % of overall target (% of A)	physical targets/ Remarks	Comment s
	I Research grants by National Research Council and Outreach/ Public awareness Programmes conducted by National Research Council (NRC)	Research carried at universitie s, R & D institutes and other local govt institues.	196.00		Jan 2018 - Dec 2018		GOSL	196.00	196.0	194.5	158.1	157.3	0.1		Completion of funding all the selected grants before end of 2nd quarter, Conducting 6 outreach programmes		Completion of funding all the selected grants before end of 2nd quarter, Conducting 6 outreach programmes	35	75	75		28 grants funded up to now. Also3 PPP grants funded. 4 grants funded for Eco-friendly weed control methods, 3 PPP EOI were selected & 2 grants are awarded, TO-Application final selection in progress Completed 8 workshops up to now with 630 stakeholders		28 grants funded up to now. Also3 PPP grants funded. 4 grants funded for Eco-friendly weed control methods, 3 PPP EOI were selected & 2 grants are awarded, TO-Application final selection in progress Completed 8 workshops up to now with 630 stakeholders	99		
3	2 President's Awards for Scientific Publication	Colombo. by NRC	4.00		Jan 2018 - Dec 2018		GOSL	4.00	4.0	4.0	4.00	4	0		To hold the Presidents Äwards for Scientific Publication"		President's awards for Scientific publication	10	20	50		President's awarding completed.Data are sorrting for merit award.		President,s awarding completed.Data are sorrting for merit award.	95		

									Fir	nancial Targe	ts and Progre	ess (Rs.Mn.)						Physi	ical Ta	gets an	d Progr	ess					
			Total Cost	(Rs.Mn.)	Project per To (Mont				I	inancial targ	ets and progr at 31.12.2018)			e.		Cumulati		Physic	cal targ	ets and	progre	ss -2018		Cumulative P Progres			
					10 (Mon	ny reary		2018	get	ed	þ	ure		enditu .018)	Overall physical			Tar	gets			Progress (as 31.12.2018)		as at 31.12.	2018	Reasons for not achieving	DPMM
5	.N Project	Location		Current (if		Revised	Funding Source	Allocation 2	ure tan	tsanba.	Receive	penditure	Bills in hand	nulative expenditur (as at 31.12.2018)	target (expected outputs) of the project	progress as at December		Cui		e quart ts (%)	erly		as %		as % of	financial and physical targets/	Comment s
				revised during impleme ntation)	Original	(if extende d)		Allo	Expendit	Imprest 1	Imprest	Actual Expe	Bills i	Cumulati (as at	(A)	2017	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	of (B)	Description	overall target (% of A)	Remarks	
	33 Formation an reviewing of policies and related activities in relation to National S&T	H NASTEC	12.0		Jan 2018 - Dec 2018		GOSL	12.00	12.00	12.00	7.73	7.73	2.61		Institute and National S&T Review reports, YSF Symposium, implementation strategy of NRDF, Number of foreign training opportunities made available through NAM S&T Center		9th Sri Lanka Biannial Conference on Science and Technology - BICOST- IX, 6 Institute and National S&T Review reports, 3 Policy reports/ policy recommendati ons, YSF Symposium, implementatio n strategy of NRDF,		72	95		RRDI, NRMC, HORDI reviews Completed; FMRC, SCS and GJRTI Self Assessment Report (SAR) received. Expert panel appointments are in process; MRI, SLIC SAR is pending PPS, BMARI Consents are pending ; Ongoing Policy studies.		RRDI, NRMC, HORDI reviews Completed; FMRC, SCS and GJRTI Self Assessment Report (SAR) received. Expert panel appointments are in process; MRI, SLIC SAR is pending PPS, BMARI Consents are pending ; Ongoing Policy studies.			

									Fi	nancial Target	s and Progre	ess (Rs.Mn.)						Physi	ical Taı	rgets an	ıd Progr	ess					
			Total Cost	(Rs.Mn.)	Project per				1	Financial targe ( as a	ets and progr t 31.12.2018)			re		Cumulati		Physi	cal targ	gets and	l progre	ss -2018		Cumulative P Progres			
					10 (1/1011	ily Teur)	F 11	2018	rget	pa	pa	are		enditu 2018)	Overall physical				gets			Progress (as 31.12.2018		as at 31.12.2	2018	Reasons for not achieving financial and	DPMM
S.N	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Funding Source	Allocation ?	Expenditure tan	Imprest request	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative expenditu (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018			ve quar ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment
344	Technology and Innovation Support Center (TISC)	Colombo, SLIC	5.1		Jan 2018 - Dec 2018		TSOS	5.50	5.50	5.5	0.8	0.8	4.70		Support on request		Financially support local patent applications to file.	25	50	75		49 nos. of patent searches carried out, 47 nos. of patent reports drafted, support was given to draft 03 international patent. Financially supported to file 60 local patents, 03 international patents and 07 patent renewal fee reimbursement s.		49 nos. of patent searches carried out, 47 nos. of patent reports drafted, support was given to draft 03 international patent. Financially supported to file 60 local patents, 03 international patents and 07 patent renewal fee reimbursements .	100		

								Fir	nancial Targe	ts and Progre	ess (Rs.Mn.)						Physi	ical Ta	rgets an	d Progr	ess					
		Total Cost (	(Rs.Mn.)	Project per				I	inancial targe ( as a	ets and progr at 31.12.2018)			ıre		Cumulati		Physi	cal tar	gets and	progre			Cumulative P Progres	is		
					,,	Funding	2018	get	ted	pa	ture	1	enditt 2018)	Overall physical				gets			Progress (as 31.12.2018)		as at 31.12.		Reasons for not achieving financial and	DPMM
\$ .N Projec	C	Original	impleme ntation)	Original	Revised (if extende d)	Source	Allocation	Expenditure tar	Imprest reques	Imprest Receiv	Actual Expenditure	Bills in hand	Cumulative expenditu (as at 31.12.2018)	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018			ve quari ets (%) Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets/ Remarks	Comment s
5 Inventions Populariza and Prome	bo,	114.5		Jan 2018 - Dec 2018		GOSL	114.50	114.50	114.50	84.7	84.7	0.00		inventor ID cards, invention competitions supported by providing panel of judges, Innova minds 2018 , "Sahasak Nimavum" - 2018 National Exhibition for Inventions and Innovations, Invention evaluations, Participation of inventors in International Exhibitions of Inventions		inventor ID cards, invention cards, invention competitions supported by providing panel of judges, Innova minds 2018 , "Sahasak Nimavum" - 2018 National Exhibition for Inventions and Innovations, Invention evaluations, Participation of inventors in International Exhibitions of Inventions	25	50	75		No. of: 1. inventor ID cards for issued for inventors - 76; awareness seminars conducted - 17; participants for awareness seminars - More than 3000; invention competitions supported by providing panel of judges - 08; Conducted invention selection series for all nine provinces -		No. of: 1. inventor ID cards for issued for inventors - 76; awareness seminars conducted - 17; participants for awareness seminars - More than 3000; invention competitions supported by providing panel of judges - 08; Conducted invention selection series for all nine provinces -			

									Fir	nancial Targe	ts and Progre	ess (Rs.Mn.)						Physi	ical Taı	gets an	d Progr	ress					
			Total Cost	(Rs.Mn.)	Project per				F	inancial targe ( as a	ets and progr at 31.12.2018)			ure		Cumulati		Physic	cal targ	ets and	progre	ss -2018		Cumulative P Progres			
					TO (WIOIL	ily Teur)	For Box	2018	target	pə	pa	are		enditu 2018)	Overall physical			Tar	gets			Progress (as a 31.12.2018)		as at 31.12.	2018	Reasons for not achieving financial and	
S.N I	Project	Location		Current (if		Revised	Funding Source	Allocation 2018	ure tar	requested	Receiv	Expenditure	Bills in hand	ve exp 31.12.	target (expected outputs) of the project	as at December		Cui		ets (%)	terly		as %		as % of	physical targets/	Comment s
			Original	revised during impleme ntation)	Original	(if extende d)		Allo	Expenditure	Imprest 1	Imprest Received	Actual Ex	Bills i	Cumulative expendit (as at 31.12.2018)	(A)	2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	of (B)	Description	overall target (% of A)	Remarks	
36 Sri I. Plan	anka etarium	Colombo	108.6	5	Jan 2018 - Dec 2018		GOSL	108.60	108.25	21.83	21.83	21.83	5.91	21.8	3 Planetarium Shows, Renovation of Sri Lanka Planetarium	-	Planetarium Shows, Renovation of Sri Lanka Planetarium	20	40	70		Renovation work is in progress. Developed short term activity plan including all development activities within the year 2018. No of planetarium presentations - 647, No of out door programes -		Renovation work is in progress. Developed short term activity plan including all development activities within the year 2018		procurement delay	
Secre Scier Tech and	nology vation	COSTI	5.6		Jan 2018 - Dec 2018		GOSL	5.0	5.0	3.0	3.0	3.0	0.0	3.	) Research assesement and Coordination, monitoring research environment for Innovation and Commercializatio n, IP related work,		Research assesement and Coordination, monitoring research environment for Innovation and Commercializ ation, IP related work,	50	70	80		Initiate and progressing on work related to Research assesement and Coordination, monitoring research environment for Innovation and Commercializat ion, IP related work,		Initiate and progressing on work related to Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work			

## Ministry of Telecommunication, Foreign Employment & Sports

Physical and Financial Progress of Development Projects and Programmes as at 31st December 2018

									_	-				nent Projects	and Programmes as at 31 <sup>st</sup>	December		uaiaal T	argets a	ad Dag					Reasons for	
			m . 1 G .	(D. M.)	Project pe	riod From				inancial Targe						1	<u> </u>		-						not achieving	
			Total Cost	t (Rs.Mn.)	To (Mor				Financia	l targets and p	rogress- 201	8 ( as at 31.1	2.2018)			Cumul			ets and p	orogre	ss -2018		Cumulative Physical Prog	gress	financial and	
						1										ative physica	Targets				Progress (as at 31.12.2	2018)	(as at 31.12.2018)		physical	
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extended)	Fundin g Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	Overall physical target ( expected outputs) of the project (A)	progres s as at Decem ber 2017 as % of	Descriptive target for 2018		Q-2 Q-3		Description	as % of (B)		as % of overal l target (% of A)	targets	DPMM comment
	(1)	(2)	(3	3)	(-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
	Sports Division		,		`		(-)	(-/	\.' <i>'</i>	(-)	· /	\ ''	/	. ,	V - /	. ,	( )	( -/	( )	( - /		` '	. ,	( - /	. ,	· · /
_1_	Development of Sports I	nfrastructur	e												I					1 1		1		1	ı	
1.1	Sports Residence at Nuwaraeliya	Nuwaraeliy a	200	-	Jan. 2016 Dec.2017	Jan. 2016 April 2019	GoSL	<b>610.00</b> 50.00	50.00	2,759.90	674.39	<b>421.39</b> 30.26		<b>486.71</b> 95.58	Constructed sports residence	77	Completion of sports residence	10	15 23	23	Finishing works commenced	78	Roof works are completed. Variations orders of the construction forwarded to the ministerial procurement committee (MPC) for approval.	95	Project delayed due to design changes	Behind the schedule
	Sports Week	Island wide			Jan. 2018 Dec. 2018			18.00	18.00			18.72	-	18.72	Completed activities in sports week		Conduct 365 Programs in sports week.				Conducted 365 Programs for Sports week.		Conducted 365 Programs for Sports week and allocation sent to all chief secretaries & GA's for payments.			Programme Completed
1.3	Walking Path	Island wide	62			Jan. 2018 April 2019		62.00	62.00			21.86	-	21.86	Constructed walking path	-	Construction of 36 walking paths	15	50		Construction of 15 walking paths completed & other walking paths are ongoing.		Construction of 15 walking paths completed & other walking paths are on going	75	Changers of project locations.	Behind the schedule
1.4	Developed Rural Play Ground.	Island wide			Dec. 2018	Jan. 2018 April 2019		480.00	480.00			350.55	51.41	350.55	Developed rural grounds		Development of 400 rural playgrounds in island wide			1	337 sub projects identified and construction works are on going.		337 sub projects identified and construction works are on going, Rs. 493.62Mn allocation sent to GAs & chief Secretaries for the approved estimates. Out of this Rs. 15 Mn projects are cancelled.		Inadequate Imprest	Slow Progress
2	Infrastructure Development of Sport Schools (Shooting, Archery, Squash & Chess)	Island wide		-	Jan. 2017 Dec. 2018	Jan. 2017 May 2019	GOSL	100.00	100.00			11.22	-	33.71	Constructed Shooting range, Archery range, Squash and Chess premises at schools	30	Construction of shooting range and archery range				Shooting Range is temporary terminated.		Construction of National Shooting Range is temporary terminated. Contract awarded & work commenced for construction of fire & Archery range at Maliyadewa Boy's College. Proposal received for North Kebillawela Archery Training Centre.		Changers of project locations.	Slow Progress and no financial progress within this quarter.
3	Capacity Development of Sports trainers & coaches	Island wide	47	-	Jan. 2018 Dec. 2018	-	GOSL	47.00	47.00			22.33	-	22.33	Conducted awareness programmes for sports trainers	-	Conducting training programme for 200 sports trainers			1	Judo, Wrestling, Pentatholan, Volleyball, Archery ,Shooting & Netball training programme completed.	80	Judo, Wrestling, Pentatholan, Volleyball, Archery ,Shooting & Netball training programme completed.	80	Poor response of sports Associations	Financial and Physical target not achieved.
4	Construction of Kumar Anandan Swimming pool, Velvettiturai	Jaffna	92	-	2017- 2018	2017- 2019	GOSL	67.00	67.00			20.90	-	34.87	Constructed swimming pool & pavilion	30	Construction of swimming pool & pavilion	20	30		Structural work of swimming pool and Water testing completed.	43	Pavilion work completed up to roof level. Structural work of swimming pool and Water testing completed and Completion scheduled on January 2019.	60	Design changes and scarcity of water in the area.	Behind the schedule and action need to be taken to complete the project within extended time period.

					Duois at ma	uiod Euom			F	Financial Targe	ets and Progr	ress (Rs.Mn.	)				Phys	sical Ta	arget	s and P	rogress				Reasons for	
			Total Cost	t (Rs.Mn.)	Project per To (Mon				Financia	l targets and p	rogress- 2018	8 ( as at 31.1	2.2018)			Cumul			ets an	nd prog	ress -2018		Cumulative Physical Prog	gress	not achieving financial and	
				1												ative physica	Targets				Progress (as at 31.12.201	18)	(as at 31.12.2018)		physical	
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extended)	Fundin g Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	Overall physical target ( expected outputs) of the project (A)	progres s as at Decem ber 2017 as % of	Descriptive target for 2018			Q-3 Q-	Description	as % of (B)	Description	as % of overal l target (% of A)	targets	DPMM comment
	Development of Cricket in 1000 outstation schools	Island wide	250	-	Jan. 2017 Dec. 2018	-	GOSL	203.00	203.00			103.42	-	135.36	Full fill the school requirement of school cricket development	95	Distribution of Matting Grass cutters & rollers for schools	1	2	3	Material bags distributed for selected schools in island wide. Purchasing Order placed for purchased matting and, Boundary Rope for selected schools. Purchasing of Hand rollers & Grass cutter are in ministerial procuerment committee level.		Material bags distributed for selected schools in island wide. Purchasing Order placed for purchased matting and, Boundary Rope for selected schools. Purchasing of Hand rollers & Grass cutter are in ministerial procuerment committee level and Allocation has been sent to the district Secretaries for payments	95	inadequate imprest	Slow moving project
6	Construction of Synthetic Tracks in Provincial Level	Bogambara , Diyagama,	934	=	Jan. 2017 Dec. 2018	-	GOSL	40.00	40.00			-	-	0.20	Constructed Synthetic tracks	s 10	Completion of synthetic track	20	40	09 06	Decided to re-tender for the artificial track in Rathnapura		Decided to re-tender for the artificial track at Rathnapura and others are not Processing		Delay in procurement	Project is in initial stage
	Diyagama Mahinda Rajapakse National Sports Academy	Homagama	10,955	-	Jan. 2017 Dec. 2020	-	GOSL	1,500.00	1,500.00			154.38	11.50	234.65	Construction of swimming pool, Synthetic track & Pavilion	5	45 % of work completion	10	20	30	400 m track base work on 35% completed, public toilet project is nearly completion. Contract awarded for Junior pavilion & work completed up to 1st floor slab.		400m track base work on 35% completed, public toilet project is nearly completion. Contract awarded for Junior pavilion & work completed up to 1st floor slab.	25	Delayed due to scope changes	Slow progress
	High Altitude Sports Complex in Nuwara Eliya	Nuwaraeliy a	8,233	-	Jan. 2017 Dec. 2020	-	GOSL & France	5.00	5.00			2.23	-	10.40	Construction of full pledged Altitude Sports Complex	. 15	Award the contract and commence the work	5	5	10	Legal clearance has been completed. Awaiting Cabinet decision for signing the loan agreement		Legal clearance has been completed. Awaiting Cabinet decision for signing the loan agreement			Project is in initial stage and slow moving
	Re- Engineering Project (Stage II)	Island wide	309	-	2018-2022	-	GOSL	23.00	23.00			21.29	-	21.29	Conducted awareness program, research and sports programmes	-	Conducting 25 awareness programs	5	15	25	Conducted awareness programme by foreign Coaches (Athletic, Rugby, Badminton, Tennis).		Conducted awareness programme by foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of treadmill is in progress	36	Strat up delay	Behind the schedule
	Construction of Human performance Laboratory at Institute of Sports Medicine	Colombo	102	-	2016-2018	-	GOSL	95.00	95.00			24.61	7.20	86.58	Established R & D unit	85	Completion of Research & Development unit	5	10	15	Finishing works is 95% completed. External painting & Internal painting are ongoing. A/C system & Lift installation are in process.	66	Main construction is completed and Finishing works are ongoing.	]		Project has not achieved target as planned and time extension is needed.
Sugath	adasa National Sports Cor	nplex Author	rity	1								•										1			I	
	Relaying of 400m and 200m Synthetic Track	Colombo	310	=	2016-2018	-	GOSL	150.00	150.00	904.00	314.00	113.85	-		Constructed of 400m & 200m relaying synthetic tracks	35	Construction of 400m relaying synthetic tracks	40	50	65	Completed Construction of 400m relaying synthetic tracks.		Completed Construction of 400 m & 200 m relaying synthetic tracks.	100		Project completed
	Renovation of Chairman Bungalow Stage II (Sugathadasa outdoor Stadium)	Colombo	15	-	Jan. 2018 Jun. 2018		GOSL	15.00	15.00			0.37	-	8.59	Constructed Bungalow	-	Completion of Bungalow	20	50	75	According to the instructions of department pocurement comitee, retendering will be done in 2019.		According to the instructions of department pocurement comitee, retendering will be done in 2019.		delay	Project is at initial level and procurement process need to be expedite to commence the construction.

					Description				F	Financial Targ	gets and Progr	ress (Rs.Mn	.)				Phys	sical Tar	gets ar	nd Progress			Reasons for	
			Total Cos	t (Rs.Mn.)		eriod From onth/ Year)			Financia	l targets and p	progress- 2018	8 ( as at 31.1	12.2018)			Cumul			s and p	progress -2018	Cumulative Physical Prog	gress	not achieving financial and	
					`											ative physica	Targets			Progress (as at 31.12.20	18) (as at 31.12.2018)		physical	
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extended)		Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target ( expected outputs) of the project (A)	l progres s as at Decem ber 2017 as % of	Descriptive target for 2018	Q-1 Q-	-2 Q-3	Q-4 Description	as % of Description (B)	as % of overal l target (% of A)	targets	DPMM comment
	Sport Hotel final stage (Sugathadasa outdoor Stadium)	Colombo	160	-	Jan. 2016 June 2018	Jan. 2016 Dec. 2018	GOSL	75.00	75.00			24.07	-	128.73	Renovated Sports Hotel	90	Completetion of renovation in Sports Hotel	2		A/C system bids are under evaluation and fire system bids will be invited on 2019.	50 Landscaping and wiring are completed. A/C system bids are under evaluation and fire system bids will be invited on 2019.	95	Procurement delay	Procument activities need to be expedited.
	Construction of Accommodation Building for Minor Staf Stage 1 and II	Colombo	100	-	Jan. 2017 Jun. 2018	Jan. 2017 Dec. 2018	GOSL	37.00	37.00			11.70	-	38.43	Constructed accommodation building	n 80	Completion of Building	5 10	15	R Project completed	100 Project completed	100		Project completed
	Renovation of Entrance Gate Bogambara Stadium (Stage II)	Bogambara	45	-	Jan. 2017 Jun. 2018	Jan. 2017 Dec. 2018	GOSL	20.00	20.00			1.29	-	11.39	Renovated Entrance Gate	90	Completion of Finishing Works	2 2	7	According to the instructions of department pocurement comitee, retendering will be done in 2019.	50 Completed stage I. According to the instructions of department pocurement comitee, retendering will be done in 2019.	95	Procurement delayed	Physical and fianancial progress is slow within this year
16	Sound System of Main Arena	Colombo	196	-	Jan. 2018 Dec. 2018	-	GOSL	196.00	196.00			=	-	-	Completed Sound System	-	Completion of Sound System	20	65	8 Tender documents forwarded to Ministry of Sports	15 Tender documents forwarded to Ministry of Sports	15	Procurement delayed	Though the project period completed, project is in initial stage and time extension is
17	Light System of Main Arena	Colombo	211	-	Jan. 2018 Dec. 2018	-	GOSL	211.00	211.00			-	-	-	Completed Light System	-	Completetion of Light System	5	09	Tender documents forwarded to Ministry of Sports	15 Tender documents forwarded to Ministry of Sports	15	Procurement delayed	needed.
18	Talent Identification	Island wide	150	-	Jan. 2018 Dec. 2018	-	GOSL	150.00	150.00	6,462.89	3,594.48	36.17	-	36.17	Improved talent at school level	-	Purchasing of Training equipments, Distribution for all training centers, Media Campaign, Awareness Programmes	20	80	Awareness programme conducted for district sports development Officers to prepare thier 2018 plan	40 Awareness programme conducted for district sports development Officers to prepare thier 2018 plan	40	Procurement is delayed due to scope changes	Slow progress
	Infrastructure Development	Island wide	e 526	531.70	Jan-2018 Dec-2018	-	GOSL	531.70	531.70			237.29	53.67	237.29	Completed playgrounds & Pavilions	-	Development of 100 Playgrounds & Pavilions island wide & Continuation works completed	20	07	22 Continuation projects are completed, 06 Continuation projects are ongoing and 46 New projects are in Procurement stage. Allocation Released to G.A. Rs. 176.89 Mn.	70 22 Continuation projects are completed, 06 Continuation projects are ongoing and 46 New projects are in Procurement stage. Allocation Released to G.A. Rs.176.89 Mn.	70	Procurement delayed	Slow progress and time extension is needed for complete the constructions.
20	National & District Spo					1,000 Mn)			1													l		
20.1	Digana National Sports Complex		5,439.00 510	5,495.00	Aug. 2011 Feb. 2017	-	GOSL	985.81 25.00	25.00			650.60	-	4,125.63 505.41	Constructed Sports Complex	100	Balance work of main pavilion			- Project Completed.	Project Completed. Final bill to be paid	100		Project completed
	Kilinochchi National Sports Complex	Kilinichchi	i 333	-		Aug. 2011 Dec. 2018		83.00	83.00			19.92	18.38	320.04	Constructed Sports Complex	80	Completion of balance work	5 10	20	Project Completed.	80 Project Completed. Allocation released to SL Army Rs.Mn. 28.38	96		Physicaly project completed.
	Anuradhapura National Sports Complex	Anuradhap ura	318	-	May 2018	Dec. 2016 Dec. 2018		6.79	6.79			3.95	-	309.48	Constructed Sports Complex	100	Repairing indoor stadium & Refurbishment of complex	-   -	-	- Project Completed	- Project Completed. final bill to be paid	100		Project completed
20.4	Badulla Vincent Dias National Sports Comple	Badulla	412	-	Aug. 2011 May 2018	Aug. 2011 Mar. 2019		17.00	17.00			0.00	-	281.58	Constructed Sports Complex	75	Completion of indoor stadium	8 10	12	15 Swimming pool and ground completed	33 Swimming pool and ground completed	80	Location changes of indoor stadium	Project is at satisfactory level

					<b>D</b> • •				1	Financial Targe	ets and Progr	ess (Rs.Mn.	)				Phy	sical T	arget	s and P	rogress				Reasons for	
			Total Cost	(Rs.Mn.)		eriod From nth/ Year)			Financia	al targets and p	rogress- 2018	3 ( as at 31.1	2.2018)			Cumul	Physic	al targ	gets ar	ıd prog	ress -2018		Cumulative Physical Prog	ress	not achieving financial and	
					10 (1/101	itii Itai)										ative	Targets				Progress (as at 31.12.2	2018)	(as at 31.12.2018)		physical	
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extended)	Fundin g Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	Overall physical target ( expected outputs) of the project (A)	physica l progres s as at Decem ber 2017 as % of	Descriptive target for 2018	Q-1	Q-2		4 Description	as % of (B)	Description	as % of overal l target (% of A)	targets	DPMM comment
20	5 Trincomalee Mackeyzer Playground - Eastern Province	Trincomale e	393	-	Feb. 2013 Dec. 2018		GOSL	12.34	12.34			2.28	-	238.26	Constructed Playground	93	Completion of cricket ground, Athletic ground/ Pavilion work		4	6 7	Indoor stadium completed and handed over to the Urban Council	28	Indoor stadium completed and handed over to the Urban Council	95	Legal clearance pending for the ground	This year progress is not satisfactory.
20	6 Sabaragamuwa National Sports Complex	Rathnapura	515	517.00	Oct. 2014 May 2018	Oct. 2014 Mar. 2019	GOSL	102.35	102.35			87.78	6.40	359.43	Constructed Sports Complex	90	Improvement of Ground	2	4	6 8	Synthetic track to be laid down. Pavilion & Indoor stadium nearly completion.	62	Synthetic track to be laid down. Pavilion & Indoor stadium nearly completion.	95	Delay in NBRO reports	Project is at satisfactory level
20	7 North Western Province Sports Complex (Bingiriya)	Bingiriya	434	=	Dec. 2016 Jan. 2019		GOSL	124.02	124.02			84.07	14.35	162.31	Constructed Sports Complex	35	Completion of Swimming Pool, Indoor Stadium, 400m Track and Pavilion	10	25	40 50	Structure works are being done	90	Structure works are being done	80		Project is at satisfactory level
	District Sports Complexe																				_		1			
20	8 Polonnaruwa District Sports Complex . (Boxing ring, Restaurant & Balance works)	Polonnaru wa	219	-	May 2017 May. 2018	May 2017 Dec. 2018	GOSL	99.28	99.28			68.31	16.20	182.18	Constructed Boxing ring & Restaurant	15	Completion the balance work of Boxing ring & Restaurant	20	40	60 85	Restaurant works & Boxing ring works are ongoing. Ground improvement & Internal roads, Other balance works including security fence gate works are ongoing.		Restaurant works & Boxing ring works are ongoing. Ground improvement & Internal roads, Other balance works including security fence gate works are ongoing.	75	Delay due to design change	Behind the schedule
20	9 Puttalam District Sports Complex	Puttalam	364	-	2012 -2018		GOSL	51.51	51.51			39.39	1.36	304.31	Constructed Sports Complex	98	Completion of work	1	2	= =	Completed the balance works	0	Completed the sports complex building and finising works are on going	98		Expected targets for the 2018 is not achieved and finishing works to be expedited
20.	Ampara District Sports Complex	Ampara	309	-	2012- 2018	2012- Dec. 2018	GOSL	37.00	37.00			9.06	4.27	229.12	Constructed Sports Complex	98	Completion of work	1	2		Extra works, Landscaping works & Internal roads works are on going	0	Swimming pool, Indoor Stadium, Pavilion & 400m track are completed and extran works are on going	98		to complete the project.
20.	11 Galle District Sports Complex	Dadella	256	283	Aug. 2015 May 2018	Aug. 2015 Mar. 2019	GOSL	66.28	66.28			60.64	28.52	235.52	Constructed Sports Complex	70	Completion of finishing works	5	10	15 20	5% of targeted works completed	50	80% of works completed	80		Project is at satisfactory level
20.	12 Vavuniya District Sports Complex	Vavuniya	258	=	Aug. 2015 May 2018	Aug. 2015 Dec. 2018	GOSL	54.51	54.51			49.28	23.98	225.50	Constructed Sports Complex	70	Completion of finishing works	10	15	20 30	Plastering works, Roof covering, Painting & Tiling works are ongoing.	66	Finishing works are in process	90	Adding extra works and scope changes	Behind the schedule
	13 Kegalle District Sports Complex	Kegalle	300	327	Aug. 2017 June2018	Aug. 2017 Dec 2018		118.95	118.95			114.06	20.89	307.56	Constructed Sports Complex	73	Completion of finishing works & Balance works				works		Project completed	100		Project completed
20.	14 Matale District Sports Complex	Matale	263	-	Aug. 2015 June 2018	Aug. 2015 Dec. 2018	GOSL	68.47	68.47			65.15	2.13	247.13	Constructed Sports Complex	60	Competion of balance works & finishing works	10	20	30   40	15% of targeted works completed	50	80% of works completed	80		Behind the schedule
20.	15 Gampaha District Sports Complex	Wathupiti wala	258	=	Aug. 2015 May 2018	Aug. 2015 Dec. 2018	GOSL	37.13	37.13			29.75	41.28	126.93	Constructed Sports Complex	40	Construction of foundation works, Earth works, Structural works & Finishing works	20	40	55 60	Completed 10% of balance works	9	Completed 10% of balance works	45	Indoor stadium & pavilion contract was terminated	Slow progress and time extension is needed for complete the constructions.
	16 Manner District Sports Complex	Nanattan	258	-		Aug. 2015 Sep. 2019	GOSL	62.84	62.84			16.96	1.67	89.23	Constructed Sports Complex	5	Completion of Earth works, structural works & finishing works	20	50	70 80	Completed 10% of targetted works	37	Completed 10% of targetted works	35	Archaeological examined delayed	Slow progress
	17 Mulativu District Sports Complex		19	-	May 2017 May. 2019	-	GOSL	10.03	10.03			ı	-	0.00	Constructed Sports Complex	-	Completion of foundation works & structural works				Estimate is being prepared by CECB	_	Feasibility study is completed and estimate is being prepared by CECB	-	acquired	Slow progress
20.	18 Monaragala District Sports Complex	Monaragal a	20	=	Mar.2017 Mar.2018	2017 2019	GOSL	9.31	9.31			-	-	1.64	Constructed Sports Complex	-	Completion of Procurement & Tender Awarded, Foundation works & Structural works	15	25	40 50	Estimate is being prepared by CECB	-	Estimate is being prepared by CECB	-	Delayed for land acquisition	Slow Progress
2	Construction of National Sports Museum	Colombo	125	-	2015 Jun 2018	2015 Dec. 2018	GOSL	10.00	10.00			4.83	-	66.64	Established Sports Museum	85	Completion of balance works	5	10	15 15	Construction of Stage II is processing	33	Construction of building for the Musium Stage I completed and construction of Stage II is processing	90	Lack of Allocation	Behind the schedule

									]	Financial Targ	ets and Progre	ess (Rs.Mn.	)				Physic	cal Tar	rgets a	and Pr	ogress				Reasons for	
			Total Cost	t (Rs.Mn.)		eriod From hth/ Year)			Financia	al targets and p	rogress- 2018	( as at 31.1	2.2018)			Cumul	Physical	target	ts and	progr	ess -2018		Cumulative Physical Prog		not achieving	
					10 (10101	itii/ 1 cai)										ative	Targets				Progress (as at 31.12.2	2018)	(as at 31.12.2018)		financial and physical	
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extended)	Fundin g Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	Overall physical target ( expected outputs) of the project (A)	physica l progres s as at Decem ber 2017 as % of	Descriptive target for 2018		-2 Q-	3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	targets	DPMM comment
Sri L	nka Anti-Doping Agency																									
	Construction of Sri lanka Anti -Doping Agency Building	Colombo	240	-	2016-2018	-	GOSL	135.00	135.00	100.00	56.56	85.00	35.16	194.66	Constructed Head Quarters Building	85	Completion of Head Quarters Building	5 1	0 15	5 15	Building construction is completed	93	Building construction is completed. supply and drainage system are in process.	99		Time extension is neede to complete balance work.
	t Proposals - 2018 Renovation of	Colombo	100		Jan. 2018		GOSL	100.00	100.00			27.01		27.01	Renovated Sugathadasa	1	Renovation of Sugathadasa	25	25	0	Contract Awarded	50	Contract Awarded	50	Procument	Behind the sheedule and
23	Sugathadasa Stadium	Colonibo	100		Dec. 2018		GOSE	100.00	100.00	-	-	27.01		27.01	Stadium		Stadium	2 4	c   r	10	Contract Awarded	30	Contract Awarded	30	delay	time extension is needed
24	Sugathadasa Outdoor Stadium (Balance work with A/C & Electrical Installation, fire system)	Colombo	500	=	Jan. 2018 Dec. 2018	=	GOSL	500.00	500.00			1.59	=	1.59	Renovated Sugathadasa Outdoor Stadium	-	Renovation of Sugathadasa Outdoor Stadium	10	65	100	Project is at procurement level	10	Project is at procurement level	10		
25	Construction Hostel at Matara-District Sports Complex	Matara	135	-	2018- 2019	-	GOSL	100.00	100.00			-	-	-	Completed Hostel	-	50% of work completion	2 2	30	50	Bids opened and evaluation report is not received from the TEC.	0	Bids opened and evaluation report is not received from the TEC.	0		Projects are at initial level and targets have no been achieved as
26	Construction Hostel at Polonnaruwa -District Sports Complex	Polonnaru wa	135	-	2018- 2019	-	GOSL	100.00	100.00			-	-	-	Completed Hostel	-	50% of work completion	5	35	50		0		0		planned.
27	Construction of Indoor stadium & other development at Kalmunei Sandangani Sports Complex	Jaffna	175	=	2018- 2019	=	GOSL	100.00	100.00			-	-	-	Completed indoor stadium & pavilion	-	50% of work completion	5 51	35	50		0		0		
28	Rehabilitation of Matale Hockey Ground	Matale	216	-	2017-2018	-	GOSL	100.00	100.00			-	-	-	Completed Hockey ground	-	Completion of Hockey Ground	20	70	100	Bid document is being prepared	0	Bid document is being prepared	0		
29	Support for Veterans and differently abled representatives for International sports events	Island wide	50	-	Jan. 2018 Dec. 2018	-	GOSL	50.00	50.00			22.51	-	22.51	Encouraged people to take part in sport activity	-	Encourage people to take part in sport activity	25	85	100	104 Participated for international games (Goa, India Para Blind Cricket, Para Asian Games, Para Rowing Championship, Para Criket Tournament)	45	104 Participated for international games (Goa, India Para Blind Cricket, Para Asian Games, Para Rowing Championship, Para Criket Tournament)	45		Slow progress
30	Conduct National Awareness Programs research and Drug testing	Island wide	25	-	Jan. 2018 Dec. 2018	-	GOSL	25.00	25.00			15.75	-	15.75	Testing of Sports Men, Women for prohibited substances	-	Testing of Sports Men, Women for prohibited substances	14	87	100	308 of Urine tests were done. 66 of awareness prgrams were conducted for 1943 participants	65	308 of Urine tests were done. 66 of awareness prgrams were conducted for 1943 participants	65		Slow progress
	Total		30,708.70					6,281.51	6,281.51			2,013.80	233.29	6,193.41												

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

		Total Cos	t (Rs.Mn.)					Fina	ancial Targ	ets and Pro	ogress (Rs.Mn.	.)				I	Physical Ta	rgets and P	rogress					
			Current		eriod From nth/ Year)			Fir		ets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pl	hysical targ	ets and pro	gress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		(if			Funding							Cumulative	Overall physical target	physical progress as	Target	ts		Progress (as at 31.12.20	18)	31.12.2018)		achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Q-1 Q-2	ve quarterly ets (%) B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
(1)	(2)	,	3)	(	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17)		(20)	(21)	(22)	(23)	(24)	(25)
1 Northern Province Integrated Development Plan	Mannar & Jaffna	700.00	-	Jan. 2017 - Dec. 2021		GOSL	0.67	0.67	0.67	0.67	0.67	-		Identification of Wildlife Tourism requirement with the collaboration of Sri lanka Navy and an appropriate university  Identification of Wildlife Tourism requirement with Madu National Park and Giant tank Sanctuary Identification of Wildlife Tourism requirement with	25	Conduct village survey Conduct literature survey Preparation of tourism plan Conduct biodiversity survey (massive fauna & flora) Survey birds & their habitats Survey fish & their habitats Butterfly survey Habitat enrichment of wild horses in Delf national park	5 100	20   25	Procurement committee approval is pending for bid document.	20	Procurement committee approval is pending for bid document.  Survey equipment have been provided.  3 awareness and 2 training programmes have	30	Delay in research area identification and assessment survey.	Allocation has been revised. (from Rs. 10 Mn to Rs. 0.67 Mn)
2 Puttalam Integrated Tourism Development Plan	Puttalam	200.00	-	Jan. 2017 - Dec. 2018	-	GOSL	6.30	6.30	5.69	3.21	3.21	-	5.69	Chundikulam Construct walkway near baobab tree at Wilpaththu National Park (NP)  Construct desk & gabion wall near baobab tree Construct 2 summer huts in Eluwankulama & Kudiramale in Wilpaththu NP Set up 06 name boards near the baobab tree, Eluwankulama & Kudiramale	50	Construct walkway  Construct gabion wall  Construct 2 summer huts  Set up 06 name boards	5 15	30 50	Completed.  Completed.  Completed.  In progress.	80	been completed.  Completed.  Completed.  Completed.	90	Delay in procurement	Allocation has been revised. (from Rs. 11.50 Mn to Rs. 6.30 Mn) & accordingly, scope was changed.

		Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.	.)				F	Physical Ta	argets and P	rogress					
					eriod From nth/ Year)			Fi		ets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pi	hysical tar	gets and pro	gress -2018		Cumulative Physical Pro	gress (as at	Reasons for not	
Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.2	2018)	31.12.2018)		achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarterly ets (%) (B) 2 Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
														Paving stones interlocking in Eluwanlulama entrance in Wilpaththu NP		Paving stones interlocking in Eluwanlulama entrance in Wilpaththu NP			Completed.		Completed.			
3 Gampaha Botanic Garden and	Gampah a & Ganewatt		29.00	Jan. 2018 -	-	GOSL	29.00	29.00	29.00	26.35	26.35	1.27	26.35	Construct work station (Phase 11)	-	Construct work station (Phase 11)	5 25	60 8	Completed.	100	Completed.	100	-	Allocation was revised
Garden and Ganewatta Medicinal	a			Dec. 2018										Establish solar power unit		Establish solar power unit			Completed.		Completed.			due to scope change. (From Rs. 33
Plant Development														Establish summer hut		Establish summer hut			Completed.		Completed.			Mn to Rs. 29 Mn)
Project														Construct gabion wall to control erosion		Construct gabion wall to control erosion			Halted.		Halted.			
														Construct chain link around the		Construct chain link around the			Completed.		Completed.			
														nursery (170m) Construct solar power unit (Phase		nursery (170m) Construct solar power unit (Phase			Completed.		Completed.			
														Construct boundary wall (100m)		Construct boundary wall (100m)			Completed.		Completed.			
														Construct drainage system		Construct drainage system			Completed.		Completed.			
														Land improvements		Land improvements			Completed.		Completed.			
4 Development	Gampah	7.75	8.11	Jan.	-	BTF	8.11	8.11	-	-	7.56	0.53	7.56	Renovate tree hut	-	Renovate tree hut	5 20	50 8	Completed.	100	Completed.	100	-	-
of Gampaha and	a & Ganewatt			2018 - Dec.										Install digital board		Install digital board			Completed		Completed.			
Ganewatta	a			2018										Complete orchid		Complete orchid	1		Completed.		Completed.			
Gardens														house Construct flower		house Construct flower			Completed.	-	Completed.			
														structures		structures			1		1			
5 Development of Mirijjawila	Mirjjawil	60.50	64.50	Jan. 2018 -	-	GOSL	64.50	64.50	64.00	62.76	62.76	1.68	62.76	Construct visitor center (Phase 11)	-	Construct visitor center (Phase 11)	5 15	50 2	Completed.	100	Completed.	100	-	-
Dry Zone	a			2018 - Dec.										Construct		Construct			Completed.		Completed.	-		
Botanic				2018										floriculture		floriculture								
Gardens														exhibition center (Phase 11)		exhibition center (Phase 11)								

		Total Cos	t (Rs.Mn.)					Fir	ancial Targ	ets and Pro	ogress (Rs.Mn	.)				1	Physical Ta	argets and F	rogress					
			Current		eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	P	hysical tar	gets and pro	gress -2018		Cumulative Physical Prog	gress (as at	Reasons for not	
Project	Location		(if			Funding							Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.2	2018)	31.12.2018)		achieving financial	DPMM
		Original	revised during implement tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarterly ets (%) (B) 2 Q-3 Q-4	Description	as % of (B)		as % of overall target (% of A)	and physical targets	observations
														Construct quarters complex (Phase 11)		Construct quarters complex (Phase 11)	Q - Q -		Completed.		Completed.			
														Construct car park		Construct car park			Completed.		Completed.			
														Construct labour facilitated building		Construct labour facilitated building			Completed.		Completed.			
														Construct waste water treatment unit		Construct waste water treatment unit			Completed.		Completed.			
														Construct garbage management system		Construct garbage management system			Completed.		Completed.			
														Construct chain link (138 m)		Construct chain link (138 m)			Completed.		Completed.			
														Upgrade roads (500m)		Upgrade roads (500m)			Completed.		Completed.			
														Improve lands		Improve lands			Completed.		Completed.			
6 Development of Mirijjawila	Mirjjawil a	5.25	1.25	Jan. 2018 -	-	BTF	1.25	1.25	1.25	1.24	1.24	-	1.24	Establish solar power units	-	Establish solar power units	5 10	80 08	Completed.	75	Completed.	75	Delay in design stage.	-
Dry Zone Botanic				Dec. 2018										Construct research center (Phase 1)		Construct research center (Phase 1)			Tender awarded		Tender awarded			
of Seethawaka	Illukowit a &	25.00	27.50	2018 -	-	GOSL	27.50	27.50	27.50	26.68	26.68	0.46	26.68	Construct high tech poly tunnel	-	Construct high tech poly tunnel	10 30	$\begin{vmatrix} 60 & 90 \\ 0 & 0 \end{vmatrix}$	Completed.	100	Completed.	100	-	Allocation revised.
Wet Zone Botanic	Avissaw ella			Dec. 2018										Construct building with garage, stores and field office		Construct building with garage, stores and field office			Completed.		Completed.			(from Rs. 25 Mn to Rs.
Gardens														Construct chain link (0.2m)		Construct chain link (0.2m)			Completed.		Completed.			27.50 Mn)
														Construct security		Construct security			Completed.		Completed.			
														Construct water supply system (Phase 11)		Construct water supply system (Phase 11)			Completed.		Completed.			
														Road development (300m)		Road development (300m)			Completed.		Completed.	1		
														Erection of protective fence (240m)		Erection of protective fence (240m)			Completed.		Completed.			

		Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.	.)				1	Physical Ta	rgets and	Progress					
			Current		eriod From onth/ Year)			Fir		ets and pro at 31.12.20	ogress - 2018 018)				Cumulative	Pl	hysical targ	gets and pr	ogress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
Project	Location		(if			Funding							Cumulative	Overall physical target	physical progress as	Target	ts		Progress (as at 31.12.20	018)	31.12.2018)		achieving financial	DPMM
		Original	revised during implementation)	n Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targe (	ve quarter ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
														Improve lands		Improve lands			Completed.		Completed.			
8 Development of Wet Zone Botanic Gardens	Avissaw ella	5.50	4.15	Jan. 2018 - Dec. 2018	-	BTF	4.15	4.15	4.15	4.14	4.14	-	4.14	Construct a lightning protective system Upgrade the electric	-	Construct a lightning protective system Upgrade the electric		80 8	Completed.  Estimate	85	Completed.  Estimate	85	Land issues has been raised when upgrading the	Allocation revised. (From Rs. 5.50 Mn to
														system		system			preparation completed.		preparation completed.		electric system.	4.15 Mn)
of Meegallwa	Meegalla wa	10.00	7.50	2018 -	-	GOSL	7.50	7.50	7.50	6.90	6.90	0.59	6.90	Establish shade house	-	Establish shade house	10 40	80   5	Completed.	100	Completed.	100	-	Allocation revised.
"Haritha Piyasa"				Dec. 2018										Establish sales center		Establish sales center			Completed.		Completed.	-		(From Rs. 10.00 Mn to
Training Centre														Construct electric fence (Phase II)		Construct electric fence (Phase II)			Completed.		Completed.			7.50 Mn)
														Construct 3 garden benches		Construct 3 garden benches			Completed.		Completed.			
10 Floriculture Development	Island wide	228.50	-	Jan. 2017 -	-	GOSL	60.50	60.50	60.00	57.37	57.37	3.12	67.35	Carryout research activities	10	Conduct 5 researches	5 10	20 30	5 researches is being carried out.	100	5 researches is being carried out.	60	-	-
				Jan. 2021										Conduct meetings and onsite advices		Conduct 300 meetings & 350 field visits			300 meetings & 354 field visits completed.	=	500 meetings & 700 field visits completed.			
														Distribution of high quality planting material		Distribute shade nets, canopy hut & UV treated polythene			Completed.		Completed.	•		
														Conduct exhibitions, symposiums and workshops		Conduct 100 exhibitions, 1 symposium & 1 workshop			Organising the symposium is in progress. 100 exhibitions & 1 workshop completed.	-	Organising the symposium is in progress. 100 exhibitions & 1 workshop completed.			
														Development of nurseries		Nursery development of anthusrium, orchid and foliage plants			Completed.	1	Completed.			
11 Development of Peradeniya Botanic Gardens	Peradeni ya	64.35	67.35	Jan. 2018 - Dec. 2018	-	BTF	67.35	67.35	67.35	44.60	44.60	22.74	44.60	Landscape conservatory Pave internal roads	-	Landscape conservatory Pave internal roads	5 20	60 8	Completed interior setup.	90	Completed interior setup.	90	-	Allocation has been revised (from Rs. 64.35 mm

		Total Cost	(Rs.Mn.)					Fina	ancial Targe	ets and Pro	gress (Rs.Mn.	)				I	Physical Ta	argets and l	Progress					
					eriod From nth/ Year)			Fin		ets and pro at 31.12.201	gress - 2018 18)				Cumulative	Pi	hysical tar	gets and pr	ogress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		Current (if			Funding Source							Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.20	018)	31.12.2018)		achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarterlets (%) (B) 2 Q-3 Q-	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
														Establish waste management system (Phase 11)		Establish waste management system (Phase 11)			Completed.		Completed.			to Rs. 67.35mn).
														Renovate quarters		Renovate quarters			Completed.		Completed.			
														Upgrade water drainage system at cafeteria		Upgrade water drainage system at cafeteria			Completed.		Completed.			
														Upgrade water supply system		Upgrade water supply system			Completed.		Completed.			
														Establish CCTV camera system		Establish CCTV camera system			Initial payment was made.		Initial payment was made.			
														Improve plant collections		Improve plant collections			Completed.		Completed.			
														(Fernery, Agave, Pandanus, shrubs)		(Fernery, Agave, Pandanus, shrubs)								
														Develop nurseries (seed, outdoor plant, arboretum)		Develop nurseries (seed, outdoor plant, arboretum)			Completed.		Completed.			
														Purchase battery operated car		Purchase battery operated car			Completed.		Completed.			
														Renovate cafeteria roof		Renovate cafeteria roof			Completed.		Completed.			
														Establish waste water purification system at cafeteria		Establish waste water purification system at cafeteria			Completed.		Completed.			
														Renovate pergola		Renovate pergola			Completed.		Completed.			
12 Development of Haggala	Haggala	62.00	45.89	Jan. 2018 -	-	BTF	45.89	45.89	45.89	44.82	44.82	1.07	44.82	Upgrade internal roads	-	Upgrade internal roads	10 30	65 8	Completed.	90	Completed.	90		Allocation has been
Botanic Gardens				Dec. 2018										Establish seed store room		Establish seed store room			Completed.		Completed.			revised (from Rs. 62 mn to
														Development of a car park Construction of		Development of a car park  Construction of			Tender awarded.		Tender awarded.			Rs. 45.89 mn).
														officer quarters (phase 11)		officer quarters (phase 11)			Completed.		Completed.			
														Expand protective fence		Expand protective fence			Completed.		Completed.			

	ry of Tourism Dev			t (Rs.Mn.)					Fin	nancial Targ	gets and Pro	ogress (Rs.Mn	.)				Ph	nysical	l Targ	gets and	Progress					
				Current		eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Phy	sical t	target	ts and p	ogress -2018		Cumulative Physical Progr 31.12.2018)	ress (as at	Reasons for not	
	Project	Location	Original	(if revised during			Funding Source	Allocation 2018	Expenditure	Imprest	Imprest	Actual	Bills in	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project	physical progress as at December	Targets	Cumul		quarter	Progress (as at 31.12.20	18)	31.12.2018)	as % of	achieving financial and physical targets	DPMM observations
				implemen tation)	Original	Revised (if extended)			target	requested		Expenditure	hand	31.12.2018)	(A)	2017 as % of (A)	Descriptive target for 2018		( B	Q-3 Q	Description	as % of (B)	Description	overall target (% of A)		
															Establish plant sales centre		Establish plant sales centre				Completed.		Completed.			
															Renovate summer		Renovate summer house				Completed.		Completed.			
															house Land improvements		Land improvements				Completed.		Completed.	-		
13		Peradeni ya	13.00	16.00	Jan. 2018 - Dec. 2018	-	BTF	16.00	16.00	16.00	14.07	14.07	1.80	14.07	Carry out botanical research & plant exploration	-	Carry out botanical research & plant exploration	5	20	50 \( \int \)	Completed.	100	Completed.	100	-	Allocation has been revised (from Rs. 13 Mn to
					2016										Upgrade herbarium collection		Upgrade herbarium collection				Completed.		Completed.			Rs. 16 Mn).
															Upgrade scientific services		Upgrade scientific services				Completed.		Completed.			
															Publish 2 books		Publish 2 books				Completed.		Completed.			
															Conduct 03 education & training programmes		Conduct 03 education & training programmes				Completed.		Completed.			
															Establish a database		Establish a database				Completed.		Completed.			
14	Construction of Electric	Wildlife protected	300.00	-	Jan. 2018 -	-	GOSL	300.00	300.00	-	-	141.50	-	141.50	Construct 496 km length of electric	-	Construct 496 km length of electric	15	40	75 \	181 km completed.	50	181 km completed.	50	Delay in procurement	Slow physical and
	Fence	areas	3(		Dec. 2018			36							fences		fences				100 km work in		100 km work in		& receiving imprest.	financial progress
					2010																progress. 100 km path		progress. 100 km path			progress
																					marking completed.		marking completed.		Construction of 59 km	
																					33 km path clearing completed.		36 km path clearing completed.		halted due to land issue.	
																					CBOs nominated for construction of 23 km.		CBOs nominated for construction of 23 km.	-		
																					Tender awarded for 27,492 fenece posts		Tender awarded for 27,492 fenece posts	-		
																					& 13,747 were delivered.		& 13,747 were delivered.			
																					40 energizer renovated.		40 energizer renovated.			

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

		Total Cost	(Rs.Mn.)					Fi	nancial Targe	ets and Pro	ogress (Rs.Mn.	.)				1	Physical T	argets an	d Progress					
			G .		riod From nth/ Year)			F		ets and pro at 31.12.20	ogress - 2018 (18)				Cumulative	P	hysical tar	gets and p	progress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		Current (if			Funding Source	Allocation						Cumulative	Overall physical target (expected outputs) of the	physical progress as	Target	ts		Progress (as at 31.12.20	018)	31.12.2018)		achieving financial	DPMM observations
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Q-1 Q-		Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
15 Habitat Enrichment for Wildlife	Wildlife protected areas	35.00	-	Jan. 2018 - Dec. 2018		GOSL	35.00	35.00			20.67		20.67	Renovate 06 water bodies in protected areas  Construct 8 water hales  Lay 04 water supply pipe lines  Under brush 32 ha of road side		Renovate 06 water bodies in protected areas  Construct 8 water hales  Lay 04 water supply pipe lines  Under brush 32 ha of road side	20 50	0 80 3	*2 water body (wilpattu) renovated.  *4 water bodies are ongoing in Lahugala, Kumana & Wilpattu.  8 water hales constructed in Wasgamuwa, Bundala & Willpattu NPs  *Elwankulama completed.  *Aliwadiya in Wilpattu & 2 lines in Maduruoya ongoing.  *ETH Udawalawa & Horowpothana completed.  *20 ha completed in Lahugala  *20 ha of AIS removed in Bundala beach.		*2 water body (wilpattu) renovated.  *4 water bodies are ongoing in Lahugala, Kumana & Wilpattu.  8 water hales constructed in Wasgamuwa, Bundala & Willpattu NPs  *Elwankulama completed.  *Aliwadiya in Wilpattu & 2 lines in Maduruoya ongoing.  *ETH Udawalawa & Horowpothana completed.  *20 ha completed in Lahugala  *20 ha of AIS removed in Bundala beach.		Delay in procurement & receiving imprest	Slow financial & physical progress.
														Procurement of 03 solar power systems		Procurement of 03 solar power systems	-		Decided to reestimate.		Decided to re- estimate.			

	stry of Tourism Dev		Total Cost						Fin	ancial Targ	ets and Pro	gress (Rs.Mn.	.)				Ph	sical Target	ts and I	Progress					
						eriod From nth/ Year)			Fi		ets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Phys	ical targets	and pr	ogress -2018		Cumulative Physical Progr	ress (as at		
	Project	Location		Current (if			Funding Source	Allocation						Cumulative	Overall physical target (expected outputs) of the	physical progress as	Targets			Progress (as at 31.12.20	18)	31.12.2018)		Reasons for not achieving financial and physical	DPMM observations
			Original	revised during implemen tation)	Original	Revised (if extended)	source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	project (A)	at December 2017 as % of (A)		targets ( (B) 2-1 Q-2 Q	(%) 2-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
16	Improvement of the Road Networks in Protected Areas	Wildlife protected areas	40.00		Jan. 2018 - Dec. 2018		GOSL	40.00	40.00	18.00	17.38	17.38	-	17.38	Develop 151 km length of road network  Develop 49 causeways	-	Develop 151 km length of road network  Develop 49 causeways	0 30 6	00 00	*57.80 km length of road completed. (Kaudulla 5 km, Bundala 22 km, Yala 30 km and Horton Plains 0.8 km)  *31 km length of road renovation is in progress in Kumana NP.  *44 completed. (Udawalawa - 19, Yala - 4, Bundala - 13, Kumana - 8)  *80% completed in 5 causeways in Udawalawa.	65	*57.80 km length of road completed. (Kaudulla 5 km, Bundala 22 km, Yala 30 km and Horton Plains 0.8 km)  *31 km length of road renovation is in progress in Kumana NP.  *44 completed. (Udawalawa - 19, Yala - 4, Bundala - 13, Kumana - 8)  *80% completed in 5 causeways in Udawalawa.	65		Slow financial & physical progress.
17	Mitigate the Human Elephant Conflict in Sri Lanka	Wildlife protected areas	328.50	-	Jan. 2018 - Dec. 2018	-	GOSL	328.50	328.50	328.50	240.09	240.09	-	240.09	Identify 07 elephant corridors  Payment of fence maintenance fee for Civil Security Department (CSD)  Procurement of 10 containers for stores  Procurement of 200 brush cutters  Maintain 05 elephant controlling units  Construct 4 tanks without invasive species		Identify 07 elephant corridors  Payment of fence maintenance fee for CSD  Procurement of 10 containers for stores  Procurement of 200 brush cutters  Maintain 05 elephant controlling units  Construct 4 tanks without invasive species	0 30 6	55 001	02 completed in Kurunegala region.  Payment made to 2,298 CSD officers.  10 containers purchased for region stores  Completed.  Completed & in operation.  Procurement is in progress.	70	02 completed in Kurunegala region.  Payment made to 2,298 CSD officers.  10 containers purchased for region stores  Completed.  Completed & in operation.  Procurement is in progress.	70	procurement	Slow physical and financial progress

		Total Cost	t (Rs.Mn.)					Fina	ancial Targe	ets and Pro	gress (Rs.Mn.	.)				Ī	Physical Ta	rgets and I	Progress					
					eriod From nth/ Year)			Fir		ets and pro at 31.12.201	ogress - 2018				Cumulative	Pl	hysical tar	gets and pro	ogress -2018		Cumulative Physical Progr	ess (as at		
Project	Location		Current (if			Funding			(43.5	11 31.12.20	10)		Cumulative	Overall physical target	physical progress as	Target	ts		Progress (as at 31.12.20	018)	31.12.2018)		Reasons for not achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targe	ve quarterly ets (%) B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
18 Improvement to Dehiwala Zoo	Dehiwala	2,200.00		Oct. 2010 - Dec. 2018	Dec. 2018 - Dec.20 20	GOSL	220.00	220.00	200.00	124.00	123.92	45.20	874.42	Under brush 294 km length of road side Renovate 100 ha of AIS on beach side  Construct 02 turttle hatcheries Repair boundary wall - Part-II Construct animal hospital - stage I Construct visitor path for elephants free living area Undertake small scale developments  Re-construction of Hippo Section (Amphibious animal area) Construct chimpanzee enclosure, elephant free living area, new rhino enclosure & 2 large aviaries		Renovate 30 water bodies  Under brush 294 km length of road side  Renovate 100 ha of AIS on beach side  Construct 02 turttle hatcheries  Repair boundary wall - Part-II  Construct animal hospital - stage I  Construct visitor path for elephants free living area Undertake small scale developments  Re-construction of Hippo Section (Amphibious animal area)			25 water halles rehabilitated & Wilmanna Sanctuary water hale is in progress.  Completed.  *15 ha completed in Wilpattu NP.  *12 ha complete in Bundala NP.  *Tender awarded for 73 ha 80% completed.  Completed.  Completed.  Completed.		25 water halles rehabilitated & Wilmanna Sanctuary water hale is in progress.  Completed.  *15 ha completed in Wilpattu NP.  *12 ha complete in Bundala NP.  *Tender awarded for 73 ha 80% completed.  95% completed.  Completed.  Completed.  Completed.		Delay in construction due to behavioural changes of animals' life cycle	Slow financial progress

		Total Cos	t (Rs.Mn.)					Fina	ancial Targ	ets and Pro	gress (Rs.Mn.	.)				I	hysical T	argets and P	rogress					
			G .	Project po To (Mor	eriod From nth/ Year)			Fin	nancial targ ( as a	ets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pi	ysical tar	gets and pro	gress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		Current (if			Funding Source	A.11 - 4'						Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.20	18)	31.12.2018)		achieving financial	DPMM observations
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ive quarterly ets (%) (B) 2 Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
														Renovate road no.8 & adjacent zone, main restaurant and welfare canteen & incinerator  Renovate children's corner stage I		- Complete renovation of	Ų-1 Ų-		- 60% completed.		Completed.			
														Construct entrance complex - stage I  Construct toilet		children's corner stage I Complete construction of children's corner stage I Construct toilet			25% completed. 65% completed.		Completed. 65% completed.			
														block  Construct Jaguar & White Tiger enclosure (Bar less Cages) - Stage II, Renovate fence at Gonapola & Shifting of cables in front of the office		block -			-		Completed.			
19 Improvement of Pinnawala Elephant Orphanage	Kegalle	225.00	-	Jan. 2018 - Dec. 2018	-	GOSL	225.00	225.00	165.00	128.00	127.77	32.76	127.77	Develop elephant orphanage		Complete expansion of existing tank and plumbing system (30% construction)  Make arrangements for night opening  Construct buggy pathway at free living area phase - 02	55 71		*Fence construction completed.  *80% restaurant and toilet blocks for visitors completed.  36% completed.		*Fence construction completed.  *80% restaurant and toilet blocks for visitors completed.  36% completed.		Poor performance of the contractor	Poor financial progress and target not achieved.

		Total Cos	t (Rs.Mn.)					Fin	nancial Targ	ets and Pro	gress (Rs.Mn	.)				I	Physical Ta	argets and	l Progress					
			Current		eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pl	nysical tar	gets and p	orogress -2018		Cumulative Physical Pro	gress (as at	Reasons for not	
Project	Location		(if			Funding							Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12	.2018)	31.12.2018)		achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarte ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
																Construct viewing deck			95% completed.		95% completed.			
																Construct waste water treatment plant			60% completed.		60% completed.			
																Undertake small scale developments	•		Completed.		Completed.			
																Complete construction of elephant sheds (30% construction)			Completed.		Completed.			
																Establish lightning arresters (5% construction)			Completed.		Completed.			
																Construct service road and foot path for elephant free living area (80% construction)			80% completed.		Completed.			
																Landscaping			Completed.		Completed.			
																Install solar panel roof			Completed.		Completed.			
20 Development of Pinnawala Zoo	Kegalle	2,200.00	-	June 2008- Dec. 2020	-	GOSL	136.45	136.45	100.00	70.00	69.54	30.19	1,168.90	Construct veterinary facilities building	40	Complete construction of veterinary facilities building	6 15	18 2	60 67% completed.	65	Completed.			Allocation has been revised. (from Rs.
				2020										Construct butterfly park & landscaping		Construct butterfly park & landscaping			Completed.		Completed.		performance of the	140 Mn to Rs. 136.45 Mn)
														Construct butterfly research center	-	Construct butterfly research center	•		65% completed.		65% completed.		and Modarawatta	Target not achieved.
														Construct monkey island stage II		Construct monkey island stage II	•		45% completed.		45% completed.		construction delayed due to UDA	acineved.
														Construct Modarawatta vehicle park		Construct Modarawatta vehicle park			26% completed.		26% completed.		approval.	

		Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn.	)				F	hysical Ta	rgets ar	nd Progress					
			Current		eriod From nth/ Year)			Fin		ets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pt	ysical tar	ets and	progress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		(if			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Target	s		Progress (as at 31.12.20	018)	31.12.2018)		achieving financial and physical	DPMM observations
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018		ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
														Undertake small scale developments		Undertake small scale developments			92% completed.		92% completed.			
														Construct monkey island stage I, leopard enclosure, deer enclosure, bear enclosure & crocodile enclosure		-			-		Completed.			
														Construct area for free living aquatic birds stage I		Complete construction of area for free living aquatic birds stage I			94% completed.		Completed.			
														Construct roof at entering complex restaurant		Complete construction of roof at entering complex restaurant			60% completed.	-	70% completed.			
														Construct monkey island stage III		Construct monkey island stage III			9% completed.		9% completed.			
														Establish tropical rainforest		Establish tropical rainforest			97% completed.		97% completed.			
														Construct amphibian & reptile center stage-1		-			-		Completed.			
														Renovate of road system		-			-		Completed.			
														Complete firewood kitchen		-			-		Completed.			
21 Safari Park - Hambanthota	Hambant ota	4,200.00	-	Dec. 2008 - Dec. 2018	Dec. 2018 - Dec. 2020	GOSL	364.88	364.88	245.00	194.00	193.67	49.00	2,438.85	Asian zone (conversion of elephant zone into Asian zone) Construct tree huts  Construct elephant sheds	82	Asian zone (conversion of elephant zone into Asian zone) Construct tree huts  Construct elephant sheds	3 4.6	5.6	Asian zone (conversion of elephant zone into Asian zone) 30% completed.	78	Asian zone (conversion of elephant zone into Asian zone) 90% completed.  Completed.		activities due to poor performance of the	Allocation has been revised. (from Rs. 370 Mn to Rs. 364.88 Mn)

		Total Cost	(Rs.Mn.)					Fir	ancial Targ	ets and Pro	gress (Rs.Mn.	.)				I	Physical Ta	rgets and	Progress					
				Project po	eriod From nth/ Year)			F		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Pl	hysical targ	gets and pr	rogress -2018		Cumulative Physical Progr	ress (as at	D 4	
Project	Location		Current (if			Funding	A.11 - 4'						Cumulative	Overall physical target	physical progress as	Target	is		Progress (as at 31.12.2	018)	31.12.2018)		Reasons for not achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targe	ve quarter ets (%) B)	Description	as % of (B)	Description	as % of overall target (%	and physical targets	observations
															(.2)		Q-1 Q-2	Q-3 Q-				of A)		
														Construct gravel		Construct gravel			2% completed.		99% completed.			
														roads in Asian		roads in Asian								
														elephant zone Construct tank 02,		elephant zone	1		-	-	Completed.			
														moat I & II, 8'							Completed.			
														height chain link										
														fence for elephant										
														zone & water										
														supply scheme in										
														elephant zone			]							
														Bengal Tiger Zone		Bengal Tiger Zone			Bengal Tiger Zone	•	Bengal Tiger Zone			
														Construct double		Construct double	1		Completed.	1	Completed.	1		
														door gates (entrance		door gates (entrance			r		1			
														& exit)		& exit)								
														Construct 16' height		-			-		Completed.			
														chain link fence										
														adjacent to African										
														zone, Asian zone,										
														sloth bear zone and										
														Bengal tiger zone,										
														leopard zone and										
														Bengal tiger zone										
														Construct safari		_	1				Completed.	1		
														road network							Completed.			
														(gravel)										
														Construct dens		-			-		Completed.			
														(keeper rooms,										
														dens, caves, ponds										
														and other										
														structures)			1 1							
														Construct tank III		-			-		Completed.			
														Construct new staff	1	-	†		-		Completed.			
														grade quarters										
														Undertake		-	1		-	1	Completed.			
														landscaping &										
														Construct water										
. [														supply line in area										
. [														between souvenir										
														shop & ticket										
							ļ	ļ	]				ļ	counter	]		]	1 l				]		

		Total Cos	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn	.)				I	Physical Ta	rgets and P	Progress					
					eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018				Cumulative	Pi	nysical targ	ets and pro	ogress -2018		Cumulative Physical Progr	ress (as at		
Project	Location		Current (if			Funding			(				Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.2	018)	31.12.2018)	·	Reasons for not achieving financial	DPMM
		Original	revised during implement tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targe (	ts (%) B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
														Small Animal Kingdom - Stage I		Small Animal Kingdom - Stage I			Small Animal Kingdom - Stage I		Small Animal Kingdom - Stage I			
														Construct service roads		Construct service roads			14% completed.		94% completed.	-		
														Establish road system; foot path & buggy track - stage		Establish road system; foot path & buggy track - stage			33% completed.		Completed.	-		
														I Construct petting		I Construct petting			90% completed.		90% completed.	<u>.</u>		
														Sloth Bear/Cheetah		zone Sloth Bear/Cheetah			Sloth Bear/Cheetah		Sloth Bear/Cheetah	_		
														Zone Construct 16' height chain link fence in between Asian		Zone Construct 16' height chain link fence in between Asian			Zone 24% completed.		Zone 64% completed.			
														elephant zone stage II area and cheetah zone Construct		elephant zone stage II area and cheetah zone Construct			63% completed.		63% completed.	-		
														conservation center  Construct butterfly		conservation center  Construct butterfly			26% completed.		26% completed.	-		
														garden Small scale development		garden Small scale			Completed.		Completed.	-		
														Land Improvements Hard landscaping in		Land Improvements Hard landscaping in			Land Improvements Completed.		Land Improvements Completed.	-		
														Bengal tiger zone		Bengal tiger zone						-		
														Hard landscaping in Cheetah zone Improve cabana structures at service		Hard landscaping in Cheetah zone Improve cabana structures at service			19% completed.  Completed.		19% completed.  Completed.			
														Development of visitor facilities Construct village sales center		Development of visitor facilities Construct village sales center			Development of visitor facilities 60% completed.	-	Development of visitor facilities Completed.	-		

		Total Cos	t (Rs.Mn.)					Fir	nancial Targ	ets and Pro	gress (Rs.Mn.	.)				I	Physical Ta	argets ar	nd Progress					
					eriod From nth/ Year)			Fi		ets and pro at 31.12.20	gress - 2018				Cumulative	Pi	nysical tar	gets and	progress -2018		Cumulative Physical Prog	ress (as at		
Project	Location		Current (if	10 (10)	1011)	Funding			( as	at 31.12.20	10)		Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 31.12.2	2018)	31.12.2018)	cos (as at	Reasons for not achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quartets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
														Construct foot bath		Construct foot bath			26% completed.		96% completed.			
														Construct entrance area phase - II		Construct entrance area phase - II			75% completed.		Completed.			
														Construct toilet complex III		-			-		Completed.			
														Australian Zone		Australian Zone			Australian Zone		Australian Zone			
														Carryout jungle clearing & safari		Carryout jungle clearing & safari			16% completed.		Completed.			
														road network Construct dens		road network Construct dens			45% completed.		45% completed.			
														Herbivore Zone Establish herbivore		Herbivore Zone Establish herbivore			Herbivore Zone Completed.		Herbivore Zone Completed.			
														Zone Lion Zone		Zone Lion Zone			Lion Zone		Lion Zone			
														Construct 3 lion dens		Construct 3 lion dens			15% completed.		90% completed.			
														African Zone - Stage II		African Zone - Stage II			African Zone - Stage II		African Zone - Stage II			
														Construct African elephant enclosure		Construct African elephant enclosure			60% completed.		85% completed.			
														Construct electrical fences		Construct electrical fences			Construct electrical fences		Construct electrical fences			
														Asian zone		Asian zone			Completed.		Completed.			
														Bengal Tiger zone Australian zone		Bengal Tiger zone Australian zone			Completed. 20% completed.		Completed. 20% completed.			
														Giraffe area Construct Cheetah		Giraffe area Construct Cheetah			Completed. 19% completed.		Completed. 19% completed.			
														den Construct double		den Construct double			Completed.		Completed.			
														door gates for Cheetah zone		door gates for Cheetah zone								
														entrance Infrastructure		entrance Infrastructure			Infrastructure		Infrastructure			
														Development Construct overhead		Development Construct overhead			Development 50% completed.		Development 50% completed.	_		
														tank and soakage		tank and soakage			50% completed.		2 570 Completed.			
														Construct safari road - Cheetah zone		Construct safari road - Cheetah zone			68% completed.		68% completed.			
														Toud - Chectan Zone		Toda - Chectan Zone								

		Total Cos	t (Rs.Mn.)					Fin	ancial Targ	gets and Pro	ogress (Rs.Mn	۰)				Phys	sical Targets an	nd Pro	ogress					
			Current		eriod From nth/ Year)			Fi		gets and pro at 31.12.20	ogress - 2018 18)				Cumulative	Physi	cal targets and	prog	ress -2018		Cumulative Physical Prog	ress (as at	Reasons for not	
Project	Location		(if			Funding							Cumulative	Overall physical target	physical progress as	Targets			Progress (as at 31.12.2	018)	31.12.2018)		achieving financial	DPMM observations
		Original	revised during implementation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targets (%) (B) -1 Q-2 Q-3		Description	as % of (B)		as % of overall target (% of A)	and physical targets	observations
														Construct service road & electricity supply stage -II for quarters & service area		Construct service road & electricity supply stage -II for quarters & service area			45% completed.		45% completed.			
														Construct 4 cabana structures at service area		Construct 4 cabana structures at service area			Completed.		Completed.			
														Conversion of postmortem room to cafe		Conversion of postmortem room to cafe			84% completed.		84% completed.			
22 Sustainable Development Secretariat	Baththar amulla	40.00	18.24	Jan. 2018 - Dec. 2018	-	GOSL	18.24	18.24	18.00	17.40	17.40	0.14	17.40	Develop sustainable development strategy	-	Develop sustainable 1 development strategy	0 30 40	100	90% completed.	80	90% completed.	80		Allocation has been revised. (from Rs. 40
				2010										Prepare provincial sustainable development plans (booklets on indicator framework and mainstreaming workshops)		Prepare provincial sustainable development plans (booklets on indicator framework and mainstreaming workshops)		1	90% completed.		90% completed.		portiono.	Mn to Rs. 18.24 Mn)
														Build awareness for active stakeholder engagement at provincial level		Build awareness for active stakeholder engagement at provincial level		•	Completed.		Completed.			
														Promoting SDG research		Promoting SDG research			80% completed.		80% completed.			
														Voluntary national review process		Voluntary national review process		1	Completed.		Completed.			
														Experience sharing with other countries		Experience sharing with other countries			Completed.		Completed.			
														Support to other partners on SDG implementation on request		Support to other partners on SDG implementation on request		_	10% completed.		10% completed.			
														Create a national sustainable development information portal		Create a national sustainable development information portal			20% completed.		20% completed.			

		Total Cos	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn	<b>.</b> )				1	Physical Ta	argets and	Progress					
				Project p To (Mo	eriod From nth/ Year)			Fi		ets and pro at 31.12.20	ogress - 2018				Cumulative	P	hysical tar	gets and p	ogress -2018		Cumulative Physical Progr	ress (as at	D 6 4	
Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Targe	ts		Progress (as at 31.12.2	018)	31.12.2018)		Reasons for not achieving financial	DPMM
		Original	revised during implement tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 31.12.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ets (%) (B) 2 Q-3 Q	Description	as % of (B)		as % of overall target (% of A)	and physical targets	observations
23 Networking of the Ministry  24 Animal Conservation (Construction	a Kalutara	20.00	0.49	Jan. 2018 - Dec.	-	GOSL (Budge t	20.00			0.47	0.47			Enhance efficiency of the Ministry through introduction of a computer networking system Establish fix internet connection  Connect 3 departments under the ministry through a computer network Establish central operating room to maintain computer network system  Construct conservation center at Gonapola	-	Enhance efficiency of the Ministry through introduction of a computer networking system Establish fix internet connection  Connect 3 departments under the ministry through a computer network Establish central operating room to maintain computer network system  Construct conservation center at Gonapola	10 20	40 5	Wireless system has been installed.  70% construction work completed.	70	been installed.	70	Due to change of Ministry location, fixed wired network design has been changed to wireless network system and cost is less for the wireless system.  Delay in estimate preparation.	Conservation center couldn't
of Conservation Center)  25 Infrastructure Support for Floriculture Industry	Peradeni ya	10.00	-	Jan. 2018 - Dec. 2018	-	propos al allocati on) GOSL (Budge t propos al allocati on)	10.00	-	-	-	-	-	-	Formation floriculture council Land Acquisition and survey	-	Formation floriculture council  Land Acquisition and survey	3 13	3 40 5	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions.  Land Reforms Commission agreed to release the selected land and consent to be obtained from	10	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions.  Land Reforms Commission agreed to release the selected land and consent to be obtained from	10	Project is at initial stage.	complete as sheduled.  No financial progress & target not achieved.

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Prog	gress (Rs.Mn	r.)					Physical	Targ	ets and Pı	rogress					
				Current		riod From nth/ Year)			Fi		ets and prog at 31.12.201	gress - 2018 8)				Cumulative	P	hysical ta	target	s and pro	gress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		(if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Targe				Progress (as at 31.12.20	18)	31.12.2018)		achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)	bource.	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	ta	rgets (B		Description	as % of (B)		as % of overall target (% of A)	targets	osse various
															Land and Land Improvement		Land and Land Improvement				Janatha Estate Development Board (JEDB) for relevant land.		Janatha Estate Development Board (JEDB) for relevant land.			
26	Maduruoya & Galoya National Parks will be Developed to Support Tented Safaris	ya & Galoya	75.00	-	Jan. 2018 - Dec. 2018	-	GOSL (Budge t propos al allocati on)	75.00	75.00	25.00	11.70	11.70		11.70	Finalize requirement assessment	-	Finalize requirement assessment	1	113		*32 km road motorgraded in Maduruoya and 04 km road motorgraded in Galoya NP.  *03 camping sites completed.  *Rehabilitation of Enderaetamulla visitor bangalow and dome bangalow - work in progress.		*32 km road motorgraded in Maduruoya and 04 km road motorgraded in Galoya NP.  *03 camping sites completed.  *Rehabilitation of Enderaetamulla visitor bangalow and dome bangalow - work in progress.		preparation has been	Poor financial progress & target not achieved.
To	ırism																									
27	Developmen t of Tourist		390	Jan. 2018 -		GOSL	390	390	171	123	259	8	259	Develo ped			Developed recreational	30	09	80	38 projects were completed	75	38 projects were completed		Design delay,	Not achieved

		Total Cos	t (Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.	.)				1	Physical Ta	argets and	Progress					
			Current		eriod From nth/ Year)			Fi		ets and pro at 31.12.20	ogress - 2018 18)				Cumulative physical			gets and p	rogress -2018		Cumulative Physical Prog 31.12.2018)	ress (as at	Reasons for not	
Project	Location	Original	(if revised during implemen tation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	progress as at December 2017 as % of	Targe  Descriptive target for 2018	Cumulati targ	ive quarter gets (%)	Progress (as at 31.12.2 ly  Description	as % of (B)	Description	as % of overall target (%	achieving financial and physical targets	DPMM observations
			tation)		, , , , , ,										(A)			2 Q-3 Q		01 (B)		of A)		
28 Developmen t of Tourism Human Capital		40	Jan. 2018 - Dec.2 018		GOSL	40	40			32	4.46	32	i. 2,200 Youths trained in the hospital ity industr y ii.1300 informa I tourism srivice provide rs trained			i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism srivice providers trained	10	70	i. 2,207 youth trained in hospitality field (100% Completed) ii. 746 Service Providers trained(58% Completed)	79	i. 2,207 youth trained in hospitality field (100% Completed) ii. 746 Service Providers trained(58% Completed)		Village peoples are participatin g to the awareness programme s in their free times. So awareness programme s delay	Not achieved the target due to Start - up delay
Tourism Developmen t (Developme nt of Tourist	Kurune gala,	10	Jan. 2018 - Dec.2 018		GOSL	10	10			2	0	2	60 families engage in Commu nity Touris m Develo pment Progra mme			60 families engage in Community Tourism Development Programme	10	09	Central Province Heel Oya, Southern Province- Mederipitiya, Godahena, Uva Province- Adishampathana, North Western Province- Yapahugama,		Central Province - Heel Oya Southern Province- Mederipitiya, Godahena Uva Province- Adishampathana North Western Province- Yapahugama		is Cultural	Not achieved the target due to Start - up delay
	All Island	30	Jan.20 18 - Dec.2 018		GOSL	30	15			0.01	0	0.01	3 tourist Police Units will be establis hed		tourist Police Units will be establis hed	3 tourist Police Units will be established	- 20	100					Due to the land Issues	Not yet started due to land issue

		Total Cos	t (Rs.Mn.)					Fir	nancial Targe	ets and Pro	ogress (Rs.Mn.	)				1	Physical T	Targets a	nd Progress					
			C		eriod From nth/ Year)			F		ets and pro at 31.12.20	ogress - 2018 18)				Cumulative	P	hysical ta	rgets and	progress -2018		Cumulative Physical Prog	ress (as at	Reasons for not	
Project	Location		Current (if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Targe	ts		Progress (as at 31.12.20	018)	31.12.2018)		achieving financial and physical	DPMM observations
		Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 31.12.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	tar	tive quar gets (%) (B) -2 Q-3	Description	as % of (B)		as % of overall target (% of A)	targets	observations
31 Developmen t of 6 Fort	Matara, Hamba ntota,Ba tticaloa, Trincom alee,Ma nnar, Kalpitiy a	250	Jan. 2018 - Dec.2 018		GOSL	250	125			4	0	4	Conser vation, renovat ion of Kalpitiy a, Mannar , and Battical oa forts in order to promot e as tourism destinat ion			Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination	20	±0.	Rs. 25.36 Mn Allocation Released to Department of Archaeology to Develop Mannar Fort.	200	Rs. 25.36 Mn Allocation Released to Department of Archaeology to Develop Mannar Fort.		Cultural heritage safety project because construction s are ongoing by slowly.	Not achieved the target due to Start - up delay
32 Upgrading the Railway Stations and declared as Archeologica I Sites	o Fort,	75	Jan. 2018 - Dec.2 018		GOSL	75	75			36	0	36	Upgrad ing visitors facilitie s in Nanu Oya, Colomb o Fort, Galle and Ella Railwa y Station			Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station	20	02	Upgrading/ Modernize Railway Station of Ella ,Galle, Colombo fort work done	100	Upgrading/ Modernize Railway Station of Ella ,Galle, Colombo fort work done	100		Project is Completed by Rs.36. mn expenditure

		Total Cost	t (Rs.Mn.)					Fina	ancial Targe	ets and Pro	gress (Rs.Mn.	.)				1	Physical Ta	rgets and	Progress					
			Current		eriod From nth/ Year)			Fir		ets and pro at 31.12.201	gress - 2018 18)				Cumulative	P	nysical targ	gets and pr	ogress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
Project	Location		(if	fig description of the control of th			Allogation									Targe	s		Progress (as at 31.12.20	018)	31.12.2018)		achieving financial and physical	DPMM observations
		Original	during implemen tation)			Source		E					(as at	project	2017 as % of	Descriptive target for 2018	targe	ets (%)	y Description	as %	Description	as % of overall target (%	targets	observations
									of A)															
33   Tourist Friendly Tuk Tuk Programme	All Island	50	Jan.20 18 - Dec.2 018		GOSL	50	30				1.11		3,600 Nos of trained in Tuk Tuk Drivers	Nil		3,600 Nos of trained in Tuk Tuk Drivers	15	70	846 tourist drivers were trained in 07 tourist destnations in Sri Lanka. Two companies will be apponted to complete the assignment.		846 tourist drivers were trained in 07 tourist destnations in Sri Lanka. Two companies will be apponted to complete the assignment.		Three wheel drivers has difficulties for participate one year training programme continuousl y.	Project not achieved the target. Start -up delay
	Galle, Kandy,	19	Jan. 2018 -		GOSL	19	19	2	2	17	0	17	i). To develop	Nil		i). To developed 17 number of	15	70	i.17 numbers of historical	100	i.17 numbers of historical	100		Target achieved.
Total		864				864	704	173	125	350	13	350			•									

nistry	of Transport ar	nd Civil Avia	ation																								
				Cost	Project peri	ind Func			Fin	ancial Ta	argets and	Progress (R	s.Mn.)						Physica	l Targ	ets and	Progress					
			Total (Rs.)		To (Mon				Finan	ncial targ	ets and pro	ogress- 2018	( as at		0	Cumula		Phys	sical taı	gets ar	nd prog	gress -2018		Cumulative Ph	ysical		
	Project	Location		Curren t			Funding Source							Cumulative	Overall physical target (	tive physical progress		Targ	ets			Progress (as at 31.	12.2018)	Progress (as 31.12.2018		Reasons for not achieving	DPMN
	·		Original	(Revise d during implem entatio	Original	Revised (if extende d)	Ü	Allocatio n 2018	Expendit ure target	Imprest request ed	Imprest Received	Actual Expenditu re	Bills in hand	expenditure ( as at 31.12.2018)	expected outputs) of the project (A)	as at Decemb er 2017 as % of (A)	Descriptive target for 2018		nulative argets (			Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	Comme
	-1	-2	-3	n)	-4		-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15	-16	-17	-18	-19	-20	-21	-22	-23	-24	-25
Pro Sta (01 pas ter	A Evelopment oject P- 02 tige II Evelope A Super A Sup	Katunayak a	JPY 36,160 Mn + Rs.17,26 0 Mn.		2016 - 2020 (03 years + D.N.P.)	2019 - 2023 (03 years + D.N.P.)	JICA	JICA Transfer method of disburse ment is adopted	0	N/A	N/A	N/A	N/A	Nil	pakage A passenger terminal building & associated works	Nil	Signing of Agreement and commenceme nt of construction works		-	2	8	Signing of Agreement and commencement of construction works	0	Preparation of 04 separate building document for package A and appointment of CAPC and TEC obtaining the approval of the CAPC and concurence of JICA loan	0	Delay in awarding of contract package A	Package is not started
Re	2). Package B - mote Apron & xiways		(JPY 346 + Rs.1810 Yen 1 = Rs.1.367 I as at 12.04.20		2017 - 2019 (30 months + D.N.P.)				1,885			228	Nil	1,383	Package B - Remote Apron & Taxiways	4	1.Completion of civil works upto sub-grade preparation. 2.Construction of Empolyer's office import sort building & bulk stores building	8	18	33		1.Completion of civil works upto sub-grade preparation. 2.Construction of Empolyer's office import sort building & bulk stores building		Embankment Filling - 56.6%, Sub Grade Preparation - 33.3%, Box Culvert: -F09 - 100%, F1-08 - 100%, U Ditch - F10- 100%. EPO - 73%, ISO - 53%		Contractor to expedite works to catch up the works. Contractor submitted a revisedprogram me in september for the completion of works	due to po performa e of the
De De Co	B). Detailed ssign and Post ssign sultancy rvices			JPY 2,363 + US\$ 1,480 + LKR 1,001	2014 - 2016	2014 - 2022			611			87	126		c) Detailed Design and Post Design Consultancy Services	26	Construction Supervision of Package B	3.5	7	10.5		Construction Supervision of Package B		Received the proposal submitted by the engineer for preparation of fresh bidding documents for package A to get the approval for the reallocation of man month schedule for the contract supervision package B		Payments for Actual M/Ms can not be made until the approval for the re- allocation of man month schedule.	

			Total (Rs.)		Project per To (Mor							Progress (Rogress- 2018		T			1				ets and Progress		Τ			
			·	Curren	·						31.12.201		. (		Overall physical	Cumula tive physical		Phy Targ		argets a	nd progress -2018  Progress (as at 31.	12.2018)	Cumulative Pr Progress (a: 31.12.2018	s at	Reasons for not	DPMM
#	Project	Location	Original	t (Revise d during implem entatio	Original	Revised (if extende d)	Funding Source	Allocatio n 2018	Expendit ure target	Imprest request ed	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	target ( expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive	Cun	nulati	ve quart s (%) ( B	erly	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	Comments
	Building & Structure		200	)	2018		GOSL	200	200	1									20							
2	Matara-Beliatta- Kataragama new railway line	Matara- Beliatta	278.2 Million USD	ı	2013 -2016	Dec 2016 to Oct 2018 (May2 019)	Export-Import Bank of China (FA)/GOSL(L)	5100	5,100			4,100			26.75 km of Rail Track	70	30	7.5	15	22.5	30 constructtion of bridges, overpasse s, tunnels, underpa sses, culverts, earth works are near to completed. stations, track, para llel road, signalling and other items are in progress.		.Constructing bridges,overpass es,tunnels,under passes,culverts,e arthworks are above 95% and other constructing works are below 80%.	:		
3	Feasibility Study and Land acquisition for Kurunegala- Habarana Railway Project	Kurunegal a,Habarana	850		Jan 2016 - Dec 2022		GOSL	500	500			34			Construction of 81 km of rail Track	6	Completed the Feasibility Study and Land acquisition	20	45	80	100 EIA,Geological, soil test, ,Hydrological study, priliminary design and Engineering studies are completed.land acquisition works are in progress .Technical negotiation with proponent is in progress.		Land acquisition works are in progress .Technical negotiation with proponent is in progress.	85		project is beyond schedule . Land acquisition delays are highlighted

			Total	Cost	Project per	iod From			Fir	nancial T	argets and	Progress (Rs	s.Mn.)					]	Physica	al Targets	and Progress					
			(Rs.	Mn.	To (Mon				Fina	ncial targ	ets and pro 31.12.201	ogress- 2018 ( 18)	( as at		Overall	Cumula tive	1	Phys	sical ta	rgets and	orogress -2018		Cumulative Ph		D	
#	Project	Location		Curren t (Revise		Revised	Funding Source	Allocatio	_			Actual		Cumulative expenditure	physical target ( expected	physical progress as at		Targe			Progress (as at 3	1.12.2018)	Progress (as 31.12.2018		Reasons for not achieving financial and	DPMM Comments
			Original	d during implem entatio	Original	(if extende d)		n 2018	Expendit ure target	Imprest request ed	Imprest Received	Evnenditu	Bills in hand	as at 31.12.2018)	outputs) of the project (A)	December 2017 as % of (A)	Descriptive target for 2018	ta		e quarterl (%) ( B)	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
	Transport Project Preparatory Facility (GOSL/ADB)	Colombo Suburban	600	n) 1300	June- 2016. to Dec 2024		ADB and GOSL	1300	1,300			901		990	Pre- feasibility Study, Detailed Design Consultancy, Kandy Suburban Railway Poject	5	Completed detail design	20	45	80 1	O Ticketing consultancy works is completed FS&D D consultancy is in progress.Land surveys up to Polgahawela,Kalitara are is in progress.		Ticketing consultancy works is completed.FS& DD consultancy is in progress.Land surveys up to Polgahawela,Ka lutara are is in progress.	80	Rs.400 million has to pay for housing unit to UDA and PD has been requested this amount from Treasury but it has not yet received.	Initial Activities are in progress
	Colombo Suburban Railway Project	Colombo Suburban	1000	300	June- 2016. to December 2024	<b>)</b>	ADB	300	300						Conducting the feasibility study and social survey.Colo mbo Suburban Railway project	5	Conducting the feasibility study and social survey.	25	50	75	00 Agreement with UN Habitat ignedMaradana to Homagama survey is completed & final report was submitted.	25	Agreement with UN Habitat signed.		The social Economic Survey has reached its final stage.payments will be made when deliverables are received.	Project is still in initial implement ation stage
	Implementation to Global Positioning System based Train Operating Information System in Sri	Island wide	30		Jan to Dec 2018		GOSL	30	30			6		6				25	50	75	00	10	) Mou signed.Advance payment has paid and tender was awarded ti MoD.	10	Mou signed.Advanc e payment has paid and tender was awarded ti MoD .	shedule
7	Lanka Railwavs. Purchase of new buses	Island wide	10,684		2014- 2020		SLTB & GOSL	2397	2,397	944	944	944 + CTB 1,634		9,414	Efficient transport to commuters		Pay installments regularly	-	-			100	Received a total of 2200 buses out of which 42 seater buses are 800 & 54 seater buses are 1400	100		project Physically completed. Cost is being settled under installment s.
	Rehabilitation of buses fleet	Island wide	1350		Jan 2018 to Dec 2018		GOSL	1,350	1,350	1,344		1,344		1,344	Repaired the broken CTB bus fleet		Engine- 960, Gear Box- 960, Bus body- 360	20	45	75	00 Engine682 Gear Box 816 Bus body 361		Engine682 Gear Box 816 Bus body 361	80		project is beyond schedule .

		Total	Cost	Project pe	riod From			Fi	nancial T	argets and	Progress (R	s.Mn.)					Phy	sical T	Targets	s and	Progress					
		(Rs.)			nth/ Year)			Fina	ncial targ	31.12.20	ogress- 2018 18)	( as at		Overall	Cumula tive		Physica	l targe	ts and		ress -2018		Cumulative P	s at	Reasons for not	
# Project	Location	Original	t (Revise d during implem entatio	Original	Revised (if extende d)	Funding Source	Allocatio n 2018	Expendit ure target	Imprest request ed	t Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	physical target ( expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)		Cumula targe	ets (%	) ( B)		Progress (as at 31  Description	as % of (B)	31.12.201 Description	•	achieving financial and physical targets	DPMM Comments
9 Software Development	DMT Werahera	36	n	Jan to Dec 2018		GOSL	36	36						Rehabilitatio n of the software		Complete the rehabilitation of software.	10	50	90		BID Documents is in preparation		BID Documents is in preparation		BID Documents in preparation	Delay in Approvel
10 Printing of Driving License	DMT Werahera	1000	1100	Jan to Dec 2018		GOSL	1100	1,100			1,100		1,100	Improved quality of the driving license		Issuing driving licenses for all qualified applicants	30	55	80		Complete the target.		Complete the target.	100		Project completed
11 Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	Katunayak e	803		Dec- 2015 June 2017.	30- sep 17	CAASL Funds	240	240			192		777	Completion of construction of Head Office Building	86	100% completion of the Head Quarter Building for CAA.	2	8 1	4	A	Completed Cvil AviationHead Quarter Building		Completed Cvil Aviation Head Quarter Building		project Physicay completed	Project Physically completed
12 Minor Repairs to Rolling Stock	Chief Engineer( Motive power) sub department	615	784	Jan to Dec 2018		GOSL	784	784			784		784	Repaired of Diesel Multiple units, Locomotives , Engines,		100% compleation of minor repairs	25	50	75	100 8	8470 Nos Repairs	100	33,525 Repairs	100		Project Cpmpleate d
13 Shed improvement for CEM		30		Jan to Dec 2018		GOSL	30	30			30		30	Improved shed facilities		Construction of Buildings , Repair of Building, Purchase of Machineries	20	45	75	100			Construction of Buildings , Repair of Building, Purchase of Machineries	100		Project Cpmpleate d
14 Roofing & rain water	Chief Engineer's sub department	10		Jan to Dec 2018		GOSL	10	10			8		8	Completed the construction of roofing & Rain Water Gutters of Work shop		Completed the construction of roofing & Rain Water Gutters of Work shop	25	60	85	100			works in progress	91		Target Achieved
15 Extension of Workshop facilities	Railway network	15		Jan to Dec 2018		GOSL	15	15	i		14		14	Improvement of workshop facility	-	Development of workshop facilities.	25	60	85	C H	Extention of CME office Building and other partsr		works in progress	92		Target Achieved

									Fin	ancial Ta	roets and	Progress (Rs	.Mn.)						Physic	al Taro	rets and	Progress					
			Total (Rs.)		Project peri To (Mon					ncial targe	ŭ	ogress- 2018	•			Cumula						ress -2018		Cumulative Ph	ysical		
#	Project	Location		Curren			Funding Source				31.12.201	.6)		Cumulative	Overall physical target (	tive physical progress		Targ	ets			Progress (as at 31.	12.2018)	Progress (as 31.12.2018		Reasons for not achieving	DPMM
	·		Original	(Revise d during implem entatio	Original	Revised (if extende d)	J	Allocatio n 2018	Expendit ure target		Imprest Received	Actual Expenditu re	Bills in hand	expenditure ( as at 31.12.2018)	expected outputs) of the project (A)	as at Decemb er 2017 as % of (A)	Descriptive target for 2018			e quart (%) ( B		Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	Comments
16	Major repairs to rolling stock	Railway network	2310	n)	Jan to Dec 2018		GOSL	2310	2,310			2,117	93		Repaired of diesel multiple units, locomotives engines, carriages and wagons		Repair of the diesel multiple units, locomotives engine, carriages and wagon	25	50	75	100	Schedule repari - 113 Lighr Repairs - 80 Four Wheel wagon -1		Completed 194 Reparis Total 957	100		Project completed
17	Rehabilitation of Carriages	Railway network	80		Jan to Dec 2018		GOSL	80	80			79		79	17 nos. released		rehabilitation of carriages	20	50	70	100	1 Nos Released		10 Nos Released	88		Target Not achieved
18	Re- Engine & purchase of engine Kits	Railway network	120		Jan to Dec 2018		GOSL	120	120			119		119	Repaired Locomotives Constructed Kallany Valley Rail Line		Repaired Locomotives Constructed Kallany Valley Rail Line	25	50	75		S8-837 -95% M9 -		M9- 866,867 Released for service	100		Project Completed
19	Rehabilitation of Wagon & tank Wagon	Railway network	10		Jan to Dec 2018		GOSL	10	10			9		9	Rehabilitated Wagons and Tank Wagons		Rehabilitated Wagons and Tank Wagons	10	30	70		BMT-5379 completed		Brake van modification for Goods train	100		Project Completed
20	Replacement of Machinery & Plants	Railway network	50	32.22	Jan to Dec 2018		GOSL	32.2	32			32		32	Replacement of Machinery & plant		100% complete the Replacing of Truck for Material Transport	20	40	70	]	Fork Lift oder placed for 04 nos contract agrement signed on 05.03.2018		Common Rail Injector test bench 5% payment to be made	100		Project Completed

			Total	Cost	Project per	iod From			Fin	ancial Ta	argets and	Progress (R	s.Mn.)						Physic	al Tar	gets and Progress					
			(Rs.)	Mn.	To (Mon	th/ Year)			Finar	ncial targ	gets and pr 31.12.20	ogress- 2018 18)	( as at		Overall	Cumula		Phy	sical ta	rgets a	and progress -2018		Cumulative Ph	•		
#	Project	Location	Original	during implem	Original	Revised (if extende d)	Funding Source	Allocatio n 2018	Expendit ure target		Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure ( as at 31.12.2018)	physical target ( expected outputs) of the project (A)		Descriptive target for 2018	t	nulativ argets	(%) (1	Description	1.12.2018) as % of (B)	Progress (as 31.12.2018  Description	as % of overall target	Reasons for not achieving financial and physical targets	DPMM Comments
21	Railway Development Project Under USD 318 Mn Credit Line(GOS / INDIA)	Railway	6100	entatio	Jan 2017 - Dec 2019		Indian Credit Line	2100	2,100			18		4,710	procument of 10 locomotives	(A) 30		5	10	Q-3 35		d da 2 U a a s s o o o d da d	Conceptual drowing approved 28.12.3017.DM US contract tiggreement tigned on 33.03.2017.30% addvance bayment made on 31.10.207.first DMSU set to delivered in oct 2018	35		Delay in delivery
22	Procurement of 09 Nos Diesel Multiple Unite (Upcountry Service	Railway network	4000		Jan to Dec 2018		China Credit Line	4000	400			2,274		2,274	Supply of 09 Nos. DMUs for Upcountry Service.		Supply of 09 Nos. DMUs for Upcountry Service.	5	15	45	100 Conceptual drowings approved, A Par payment made	t da	ndustrial design drawings approved by GMR.c A part payment made	4		Delay in delivery
23	Building & Structure	Railway network	120	144	Jan to Dec 2018		GOSL	144	144			110		110	Construction of Buildings		Construction of Buildings	15	40	70	100 Improvement to running bungalov at ANP , VNA, HKDa		48 No.Station completed	100		Project Completed
24	Improvement of Public road crossings	Railway network	10		Jan to Dec 2018		GOSL	10	10			9		9	improvement of public road level crossing			15	40	70	100 18,100SQ LX Macadamized,39 500SQ LX Resurfaced,	), 9 F	Macadamized,3 9,500SQ LX Resurfaced,	100		Project Completed
25	Rehabilitation of steel bridges	Railway network	60		Jan to Dec 2018		GOSL	60	60			59		59	Maintanance of steel bridge		Complete the rehabilitation of steel bridge	15	40	75	100 Launching of 2 nos RSJ at 166/5 BOC Line completed	9 p	Repairing & painting of pridges completed at	100		Project Completed
	Rehabilitation of P.way with new rails & sleepers	network	1900		Jan to Dec 2018		GOSL	2412	·			2,410		2,410	Rehabilitatio n of Permanent Way with new rails and		Rehabilitation of Permanent Way with new rails and Sleepers		40	75	Woods, 55,928 Nos concrete, 10,591cu Ballast	N N 1	Woods, 55,928 Nos concrete, 10,591cu	90		Target Achieved
27	Production of concrete sleepers	Railway network	250		Jan to Dec 2018		GOSL	250	250			194		194	Purchase of Con Sleepers		production of Concrete sleepers	15	40	75	100 18,938 Nos concrete Sleeper have been	s c	8,938Nos concrete Sleepers have	90		Target Achieved

		Total	l Cost	Project pe	riod From			Fi	nancial T	argets and	Progress (R	s.Mn.)					]	Physica	al Targ	ets and	d Progress					
			Mn.		nth/ Year)			Fina	ncial targ	gets and pr 31.12.20	ogress- 2018 18)	( as at		Overall	Cumula tive		Phys	sical ta	rgets a	nd pro	gress -2018		Cumulative Pl Progress (a	•	Reasons for not	
# Project	Location	Original	Curren t (Revise d during implem entatio	Original	Revised (if extende d)	<b>Funding Source</b>	Allocatio n 2018	Expendit ure target	Imprest request ed	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure as at 31.12.2018)	physical target ( expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	ta	nulative argets (	•		Progress (as at 31  Description	as % of (B)	31.12.201	8)	achieving financial and physical targets	DPMM Comments
28 Ragama to Puttalam Railway	Ragama to y Puttalam	30	34	Jan to Dec 2018		GOSL	34	34	1		34		34	Contractions of Double Tracking of RGM PTA Sections		Contractions of Double Tracking of Seeduwa to Negambo Sections	30	60	85	100	178 Nos Woods, 4709Nos concrete, 1250cu Ballast		ballast put in to track the PTML,SED to KTK track work completed	100		Project Completed
29 Kandy Peradeniya,kadug annawa Triangular Development	Kandy Peradeniya ,kaduganna wa		)	Jan to Dec 2018		GOSL	50	50			35		35	Contractions of Double Tracking of KDT PDA Sections		Construction of Triangular railway from Kandy to Peradeniya &	15	45	75		Offered, works in Progress		Tender has been Offered, works in Progress	35		Procureme nt delay
30 Improvement to Railway stations & Building		200		Jan to Dec 2018		GOSL	200				199		199	Improvement of Facilities of Railway Stations & Buildings		Improvement of Facilities of Railway Stations & Buildings			75		BAD works in Cmpleted, extension of 16 nos station flatforms		Construction of retiring room & changing rooms ar BAD ,KLP works	100		Project Completed
31 Double Tracking of the railway line PLG to KRN & ALT	la to	50		Jan to Dec 2018		GOSL	50	50			10		10	Construction of Double Tracking of Polgahawela- Kurunagala & Payagala-	-	Construction of Double Tracking of Polgahawela- Kurunagala & Payagala-	25	55	80	100	EOI has been called for consultancy to prepare preliminary design documents		EOI has been called for consultancy to prepare preliminary design	10		
32 Maintenance of signaling & communication system	Railway line	185	5 245	Jan to Dec 2018		GOSL	245	245			227		227	Upgrading of Signaling system		Upgrading of Signaling system	25	50	75	100	Point Machine Rehabilitation yard - 33 Nos		Replacing decayed timber - 36 Nos Yards Adjesting Point46Nos Point Machine rehabilitation Yards 06 Nos Points CLS & Mechanical 25Nos	95		Target Achieved
33 Installation Of Railway Signaling & Telecommunication System For Northern Railway Line (GOSL/ INDIA)		400	710	Jan to Dec 2018		Gov. of India	710	710			466		466	Upgrading of Signaling system in Northern railway line		Upgrading of Signaling system in Northern railway line	50	70	85	100		100		100		Project Completed
34 Installation of signaling for 4th line MDA/FOT &URW	MDA,FOT & URW /KLN 3rd line		)	Jan to Dec 2018		GOSL	20	20	)					Installated signaling system		Completed of the Installation of signaling system		35	65	100	MDA yard modernization	60		60		Project is beyond Schedule

			Total	Cost	Project peri	od From			Fir	ancial Ta	argets and	Progress (Rs	s.Mn.)						Physica	l Target	s and Progress					
			(Rs.N	In.	To (Mont	th/ Year)			Fina	ncial targ	ets and pro 31.12.201	ogress- 2018 18)	( as at		Overall	Cumula tive		Phys	sical tar	gets and	l progress -2018		Cumulative Ph Progress (as	•	D	
# I	Project	Location		Curren		Revised	Funding Source	Allocatio						Cumulative expenditure (	physical target (	physical progress		Targ	ets		Progress (as at 31.	.12.2018)	31.12.2018		Reasons for not achieving financial and	DPMM Comments
			Original	(Revise d during implem	Original	(if extende d)			Expendit ure target		Imprest Received	Actual Expenditu re	Bills in hand	as at 31.12.2018)	expected outputs) of the project (A)	as at Decemb er 2017 as % of	Descriptive target for 2018	ta	nulative argets (	quarter %) ( B)	Description	as % of (B)	Description	overall target	physical targets	
				entatio											(12)	(A)		Q-1	Q-2	Q-3	Q-4			(% of A)		
For JL  36 Install	aling system LA to SED  Illation of 1 Crossing section	Rail Line JLA to SED	400		Jan to Dec 2018 Jan to Dec 2018		GOSL	464	464			464		464	SED/KTK Double line & Materials Purchasing for Works / Designing & Installations New I Xing 20 nos Mirroow 51Nos LX Reh 15Nos Points33Nos		Completed the signaling work in Ja Ela to Seeduwa rail line  New 1 Xing 20 nos Mirroow 51Nos LX Reh 15Nos Points33Nos conver 11 Nos	25	50	75	SED completed ,LX protection between SED- KTK, Block works, Installation new point machines 100 LX Protections - 09 Nos Mirror - 13 Nos	75	SED completed ,LX protection between SED- KTK, Block works, Installation new point machines LX Rehabilitation - 21Nos Pointing - 23Noss	75		Target Achieved Beyond Shedule
In Coa by rep Years	aling Safety bastal Line placing Fifty s Old locking	Coastal Line	10		Jan to Dec 2018		GOSL	10	10			7		7	Improvement of signaling system		Improvement of signaling system	25	50	75	100		trenching work bet PGS/MGN for power cable repaired 2 Nos Motor point	90		Target Achieved

		Total (Rs.N	Cost					_	Targets	s and P	rogress (I	Rs.Mn.	.)			Physic	cal Ta	ırge	ts and	l Progress				ıacial	
			during on)	Froi	t period m To h/ Year)	93		Financia		ts and p 31.12.2	orogress - 018)	2018	(as at		progress 2017	Physica	l targ	ets a	and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	tions
Project	Location	al	sed du tation)	`	, ,	g Source	1 2018	target	sted	ved	iture	q	diture 18)	Overall physical target (expected	sical pronues 201 sical pronues 201 f (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achieve ical tar	bserva
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditus 31.12.2018)	outputs) of the	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	qu tar	arte gets (B)	tive (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
(1)	(2)	(3	)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (			(20)	(21)	(22)	(23)	(24)	(25)
Kantha Saviya	All	45.00		Jan.18 - Dec.18		TSO9	45.00	45.00	45.00	44.00	43.93	0	43.93	1362 self employed , 500 Revolving funded benificiaries , 1475 Entrepreneurship trained , 770 skill benificiaries , 25600 councelling & other awared women , 3000 clients , 4000 other social benificiaries		1362 self employed, 500 Revolving funded benificiaries, 1475 Entrepreneurship trained, 770 skill benificiaries, 25600 councelling & other awared women, 3000 clients, 4000 other social benificiaries	20	<u>کا کہ ا</u>	92	1543 self employed, 164 Revolving funded, 1569 Entrepreneurship trained, 587 skill benificiaries 30683 councelling & other awared women, 2074 clients, 5566 other social benificiaries	86	1543 self employed, 164 Revolving funded, 1569 Entrepreneurship trained, 587 skill benificiaries 30683 councelling & other awared women, 2074 clients, 5566 other social benificiaries	86		
Self Employment Opportunities for Women Headed Households		19.86		Jan.18 - Dec.18		TSO5	19.86	19.86	19.00	19.00	18.87	0	18.87	Number of women economiclly benifited		350 women headed self employed	24	20	100	346 women headed self employed	5.79	346 women headed self employed	97.5	-	

		Total (Rs.1		D			1	Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al Ta	argets	s and Progress				ıacial	
			during n)	Fror	period n To 1/ Year)			Financia		ts and <sub>1</sub> 31.12.2	orogress 2018)	- 2018	(as at		progress 2017	Physical	ltarg	ets a	nd progress - 2018		Cumulative Phy Progress	sical	not achieveing finacial physical targets	vations
Project	Location	al	sed du ation)	•	, ,	g Source	2018	target	ted	yed .	ture	_	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ıchieve ical taı	bserva
Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the	Cumulative physical as at December?	Descriptive target for 2018	qu tar	nulat iarter gets ( (B)	ly %) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and phys:	DPMM Obser
3 Coordinating and Ensuring the Women Rights	All Island	8.00	1	Jan.18 - Dec.18		TSOD	8.00	8.00	8.00	7.00	6.76	0	6.76	Policy level Discussions, Forum Discussions, Forum Discussions, Work/Action Plans, Modules, Awareness Programmes/ Workshops, Assessment, Research Reports, Training Programmes, Radio Programmes, 2 Magazine print, Developing Material, Social Media Activities, Knowledge in policies increase.				0/.		82	1.Conducted 26 Policy level Discussions for policy level Discussions for policy level intervention, 3 forum discussions, 10 training Programmes to increase women's participation to politics, 24 programmes on reproductive health, 10 Radio programmes & 7 Programmes on Sexual harassment 2. prepared a media policy & Draft policy on women 3. prepared 4 module on CRC,PDVA, Cyber violence & gender sensitization module for training agrarian services officers 4.Conducted National campaign for IWD. 5.Printed book on women's participation in politics, 1938 poster, Leaflet, Case Study book, "Vanitha vibawa" vol-1, II,III, IV &		Difficult to getting a suitable dates from related institution for programme	

		Total (Rs.1	Cost					Financial	l Targets	s and P	rogress (I	Rs.Mn	.)			-	cal T	arge	ts and	l Progress				acial	
				Fron	period n To n/ Year)	rce		Financia		ts and p 31.12.2		- 2018	(as		ogress	Physica	l tar	gets a	and p	rogress - 2018		Cumulative Phy Progress	sical	eing fin. rgets	ations
Project	Location	lal	sed du tation)			noS gu	1 2018	ırget	sted	ved	iture	þ	editure 118)	Overall physical target (expected	ical pr ber 20 (A)	Targe				Progress (as a 31.12.2018)	ŧ	(as at 31.12.20)	18)	achiev sical ta	)bserva
P <sub>r</sub>	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative phys as at Decem as % of	Descriptive target for 2018	q tai	uarte rgets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																policies increase				Partners in progress Magazine 6. prepared a Draft guidelines for nominations of women to parliament 7.Conducted 7 Programmes in Provincial Councils 8.Forward to outside institution for conduct a research 10.Completed sinhala & Tamil medium certificate courses 11.stall at the V2025 Exhibition held in Monaragala 12. Data collected on Non Discrimination & informal employment sector, Political participaton 13.Conducted 4 gender mainstreaming workshop for Chief Secretaries, School book writers, judicial Family Counselors & Media ministry		Partners in progress Magazine 6. prepared a Draft guidelines for nominations of women to parliament 7.Conducted 7 Programmes in Provincial Councils 8.Forward to outside institution for conduct a research 10.Completed sinhala & Tamil medium certificate courses 11.stall at the V2025 Exhibition held in Monaragala 12. Data collected on Non Discrimination & informal employment sector, Political participaton 13.Conducted 4 gender mainstreaming workshop for Chief Secretaries, School book writers, judicial Family Counselors & Media ministry			

			Total (Rs.1						Financial	l Targets	s and P	rogress (	Rs.Mn	ı.)			Physica	al Ta	rgets	s and Progress				ıacial	
				during	Fron	period n To n/ Year)			Financia		s and p 31.12.2		- 2018	(as at		ogress 7	Physical	targe	ets ar	nd progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	al	sed du	(	,,	g Source	2018	target	ted	/ed	ture	_	diture 18)	Overall physical target (expected	ical progreber 2017 (A)	Target			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ichieve	bserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	qua	arter gets ( (B)	ly %) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
4	4 24 hours toll fee help line (NCW)		00.01		Jan.18 - Dec.18		SAARC	10.00	0.10	0.10	0.07	0.07	0	0.07	Equipment purchesed, Paid Internet Bill,Study report, Meetings, Awareness programmes, Para Legal training, Training programmes, Developing Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost		Equipment purchesed, Paid Internet Bill, Study report, 4 Meetings, 11 Awareness programmes, Para Legal training, 4 Training programmes, Developing Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	40	16	2 1. Conducted Discussions with Ministry for implementing the SAARC project. 2. Conducted a Stering committee meeting & a awareness programme for Colombo district 1938 relevent officers	∞	1. Conducted Discussions with Ministry for implementing the SAARC project. 2. Conducted a Stering committee meeting & a awareness programme for Colombo district 1938 relevent officers		The Funds was received in September & not allocated for partition	

			l Cost Mn.)				1	Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al T	arge	ts and Progress				ıacial	
			during on)	Froi	period n To h/ Year)	a),		Financia		ts and <sub>I</sub> 31.12.2	orogress 018)	- 2018	(as at		ogress 7	Physical	l tarį	gets a	and progress - 2018		Cumulative Phy Progress	sical	ing fir gets	tions
Project	ocation	al	sed du	(	, ,	g Source	2018	target	ted	yed .	ture	F	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Targe			Progress (as 31.12.2018)		(as at 31.12.20)	18)	ichieve ical tar	bserva
Pro	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	qı taı	uarte rgets (B)	(%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
5 Diriya Kantha Programme	All Island	70.00		Jan.18- Dec.18		TSOD (9)	70.00	70.00	70.00	00.00	59.94	0	59.94	Economic & Social empowerment of Women & Children , Minimize women harrasement & Child Abuse, Protect Women & Child Rights		135 Awareness programmes, 31 Training Programmes, 02 Sales Center, Strengthing IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Suppliments, 04 Short Documentry Films, Preparing Shelter guideline, establish 04 Women & Children Units, provide equipments for 10 Units, Provide assistant to	16	36	Strengthened EECD Units, 15 self employment Projects, 105 awareness pro., 4' training pro., 01 community center, 02 sales centers, Data entry, Intranet Portal, annual rental, net work maintenance, up date & maintain existing system, cyberom renewal, strengthing I' units, Developing Soft Wares (SGBV survey) graphic designing, 01 Computer Society Conference, 03 Paper Suppliment, 03 Tabloi Paper, 04 TV Pro., 0 TV Trailers, 01 TV commercial, 05 vedio clips 02 National	77 7 , , , , , , , , , , , , , , , , , ,	Strengthened EECD Units, 15 self employment Projects, 105 awareness pro:, 47 training pro:, 01 community center, 02 sales centers, Data entry, Intranet Portal, annual rental, net work maintenance, up date & maintain existing system, cyberom renewal, strengthing IT units, Developing Soft Wares (SGBV survey), graphic designing, 01 Computer Society Conference, 03 Paper Suppliment, 03 Tabloid Paper, 04 TV Pro:, 03 TV Trailers, 01 TV commercial, 05 vedio		Delay of getting group project proposals from District Division . Delay of getting land clearance from relevant authorities for contributors.	

		Total (Rs.)	Cost Mn.)				]	Financial	Targets	s and P	rogress (	Rs.Mn	ı.)			Physic	cal Targets	s and Progre	ess				acial	
			during	Fron	period n To n/ Year)	ə		Financia		ts and p 31.12.2	orogress (018)	- 2018	(as at		progress 2017	Physica	l targets aı	nd progress	- 2018		Cumulative Phy Progress	sical	ing fin gets	tions
Project	Location	al	sed duration)	(17101111	, 1011)	g Source	2018	target	ited	red	ture	1	ıre	Overall physical target (expected	ical pro ber 201 (A)	Targe		3	ogress (as at 31.12.2018)	t	(as at 31.12.20)	18)	ichieve ical tar	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	Cumulat quarter targets ( (B)	Des	scription	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																livelihood Projects, Develop Women friendly Policy, Conduct 10 Work Shops, Organize 02 Mobile Service, 10 Para legal programme,05 Raftrals, 25 DCDC Meetings.		events, 0 gender m pro:,10 pi establishr Committe Eliminatid harrasmea Workela Women & ,Provide of 18 WC U equipmen FHHS cer Discussió meetnigs, Workshoplan deve 2500 leaf Providing facilities i	ment of the tee on the ion of sexual ent at acces, 07 New & Child Units equipment for Units, provide nts for national enter, 03 ons, 09 s, 23 ops, 01 work eloped, printed affets (SGBV), g sanitary for 31 families agama DS, 25		events, 01 Walk, 29 gender mainstreaming pro; 10 prog. on establishment of the Committee on the Elimination of sexual harrasment at Workplaces, 07 New Women & Child Units, Provide equipment for 18 WC Units, provide equipments for national FHHS center, 03 Discussions, 09 meetnigs, 23 Workshops, 01 work plan developed, printed 2500 leaflets (SGBV), Providing sanitary facilities for 31 families in Kataragama DS, 25 DCDC Quartar			

			l Cost .Mn.)					Financial	Targets	s and P	rogress (l	Rs.Mn	ı.)			Physic	al Ta	arge	ts an	d Progress				lacial	
			during on)	Fro	t period m To h/ Year)			Financia	al target (as at	ts and p 31.12.2	orogress - 018)	2018	(as at		l progress 2017	Physical	targ	gets a	nd p	progress - 2018		Cumulative Phy Progress	sical	eing fir gets	tions
Project	Location	al	sed du		, ,	g Source	1 2018	rget	ted	ved	ture	75	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Target				Progress (as at 31.12.2018)		(as at 31.12.20	18)	ical tar	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	Descriptive target for 2018	qu tar	arte gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																				Meetings, implementing district Children Action Plan for 03 districts, 01 Para Legal Pro:, (Narammala),03 police programmes		Meetings, implementing district Children Action Plan for 03 districts, 01 Para Legal Pro:, (Narammala),03 police programmes			

			l Cost Mn.)	-			]	Financial	l Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al Targe	ts and Progress				lacial	
			during on)	Fron	period n To n/ Year)			Financia		ts and p 31.12.2	progress 2018)	- 2018	(as at		ogress 7	Physical	targets a	and progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
Project	Location	la l	sed du	(	,,	g Source	2018	target	ted	,ed	ture	_	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Targe	ts	Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ichieve ical tar	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the	Cumulative physical as at December 3	Descriptive target for 2018	Cumula quarte targets (B)	erly (%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
5 Prevention of child abuse and violence against women	All Island	50.00		Jan.18 - Dec.18		TSO9	50.00	50.00	50.00	47.00	46.75	0	46.75	Economic & Social empowerment of Women & Children , Minimize women harrasement & Child Abuse, Protect Women & Child Rights		135 Awareness programmes, 31 Training Programmes, 02 Sales Center, Strengthing IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Suppliments, 04 Short Documentry Films, Preparing Shelter guideline, establish 04 Women & Children Units, provide equipments for 10 Units, Provide assistant to	26	Strengthened EECD Units, 15 self employment Projects, 105 awareness pro:, 47 training pro:, 01 community center, 02 sales centers, Data entry, Intranet Portal, annual rental, net work maintenance, up date & maintain existing system, cyberom renewal, strengthing IT units, Developing Soft Wares (SGBV survey), graphic designing, 01 Computer Society Conference, 03 Paper Suppliment, 03 Tabloid Paper, 04 TV Pro:, 03 TV Trailers, 01 TV commercial, 05 vedio		Strengthened EECD Units, 15 self employment Projects, 105 awareness pro:, 47 training pro:, 01 community center, 02 sales centers, Data entry, Intranet Portal, annual rental, net work maintenance, up date & maintain existing system, cyberom renewal, strengthing IT units, Developing Soft Wares (SGBV survey), graphic designing, 01 Computer Society Conference, 03 Paper Suppliment, 03 Tabloid Paper, 04 TV Pro:, 03 TV Trailers, 01 TV commercial, 05 vedio			

		Total (Rs.)	Cost Mn.)				]	Financial	Targets	s and P	rogress (	(Rs.Mn	ı.)			Physic	cal Targets	and Progress				acial	
			during	Fron	period n To n/ Year)	9		Financia		ts and p 31.12.2	orogress (018)	- 2018	(as at		progress 2017	Physica	l targets an	d progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
Project	Location	al	sed duration)	(17101111	, 1011)	g Source	2018	target	ted	red	ture	T	ıre	Overall physical target (expected	ical pro ber 201 (A)	Targe		Progress (as at 31.12.2018)		(as at 31.12.20	18)	ichieve ical tar	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	Cumulating quarterly targets (% (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																livelihood Projects, Develop Women friendly Policy, Conduct 10 Work Shops, Organize 02 Mobile Service, 10 Para legal programme,05 Raftrals, 25 DCDC Meetings.		events, 01 Walk, 29 gender mainstreaming pro:,10 prog. on establishment of the Committee on the Elimination of sexual harrasment at Workplaces, 07 New Women & Child Units ,Provide equipment for 18 WC Units, provide equipments for national FHHS center, 03 Discussions , 09 meetnigs, 23 Workshops, 01 work plan developed, printed 2500 leaflets (SGBV), Providing sanitary facilities for 31 families in Kataragama DS, 25 DCDC Quartar		events, 01 Walk, 29 gender mainstreaming pro:,10 prog. on establishment of the Committee on the Elimination of sexual harrasment at Workplaces, 07 New Women & Child Units ,Provide equipment for 18 WC Units, provide equipments for national FHHS center, 03 Discussions, 09 meetnigs, 23 Workshops, 01 work plan developed, printed 2500 leaflets (SGBV), Providing sanitary facilities for 31 families in Kataragama DS, 25 DCDC Quartar			

			Total (Rs.N		D : .			:	Financial	Targets	and P	rogress (l	Rs.Mn	1.)			Physi	cal Tar	gets and	l Progress				ıacial	
				ring	Fron	t period m To h/ Year)	rce		Financia		s and p 31.12.2		2018	(as		ogress 17	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ıtions
	Project	Location	al	sed du tation)	Ì		ıg Souı	1 2018	rget	sted	ved	iture	p	diture 18)	Overall physical target (expected	ical pr ber 20] (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.201	18)	achieve ical ta	bserva
	Pr	T00	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditur 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe (	ulative rterly ets (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
				Cu		R			Ř	In	Ir	Ac		Cum		Cum		Q-1 Q-2	Q-3 Q-4		ä	Meetings	as º targ	Rea	
																				Meetings, implementing district Children Action Plan for 03 districts, 01 Para Legal Pro:, (Narammala),03 police programmes		Meetings, implementing district Children Action Plan for 03 districts, 01 Para Legal Pro:, (Narammala),03 police programmes			
7	Prevention of Gender Based Violence Programme (UNFPA)	All Island	22.80		Jan.18 - Dec.18		UNFPA (G)	22.80	22.80	0	0	0	0	0	01 Development Data Base, 04 Rafferal		01 Development Data Base, 04 Rafferal	10	60	Collected data & information 10%		Collected data & information 10%	20	Allocation received on September	

				l Cost Mn.)	Destant			]	Financial	Targets	s and I	Progress (I	Rs.Mn	.)			Physi	cal Taı	rgets	s and	Progress				ıacial	
				during on)	Fron	t period m To h/ Year)	rce		Financia		ts and 1	progress - 2018)	2018	(as at		ogress 17	Physica	l targe	ts aı	nd pr	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	ıtions
	Project	Location	al	evised du			g Sou	1 2018	rget	sted	ved	iture	d	diture 18)	Overall physical target (expected	ical pr ber 207 (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	achievo	bserva
	Pr	Loc	Original	Current (if revised implementation	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as a 31.12.2018)	outputs) of the project (A)	Cumulative physical progre as at December 2017 as % of (A)	Descriptive target for 2018	targ	arter ets ( ( B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
8	Strengthen+ B14:AB14 Access to justice and Victim & Witness Proection in Sri Lanka focus on SGBV 2018 (UNDP)	All Island	3.20		Jan. 18 - Dec. 18		UNDP (G)	3.20	3.20	3.04	3.04	3.04	0		05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Progrmmes	-	05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Progrmmes	33			05 Rafferal meetings conducted in Jaffna,Anuradhapur a, Kurunagala districts.05 SGBV training work shop on prepairing action plan, 02 sectorial meetings		05 Rafferal meetings conducted in Jaffna,Anuradhapur a, Kurunagala districts.05 SGBV training work shop on prepairing action plan, 02 sectorial meetings	100		
9	Early Childhood Development Project	All Island	7,500.00		Jan.2016 - Dec.2021		WB (L)	1000.000	1000.00	800.00	800.00	767.75	0	1405.99	1. National Census on ECD 2. 6000 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments 4. 25000 student receiving Fee waivers 5. 6000 Centers receiving facility improvement Supports 6. Development of 09 ECD Resource centers in province	13	1. National Census on ECD launched 2. 1500 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments for 2700 centers 4. 15000 student receiving Fee waivers 5. 1500 Centers receiving facility improvement Supports 6. Development of 05 ECD Resource centers in province 7. Establishment of 87 ECD Centers 8. 150 Master Trainers on ECD completing TOT 9. 72 Short Term	16	35		1. National Census launched 2. 1300 Centers received teaching learning material packages. Identification for 2018 is almost done 3. Conducted 3 TOTs for Child Development Assessments and 2777 teacher/CDC training conducted 4. 9000 student received Fee waivers 5. 1233 centers fully received facility improvement supports. Center selection for 2018 is done 6. SP & NWP Resource Centers completed and & NP is in progress 7	53	1. National Census launched 2. 1500 Centers received teaching learning material packages . 3. Conducted 3 TOTs for Child Development Assessments and 2777 teacher/CDO training conducted 4. 9000 student received fee waivers 5. 1233 Centers fully received facility improvement supports. Center selection for 2018 is done 6. SP & NWP Resource Centers completed and & NP is in progress 7. 8 new ECD centers are ready to bid 8. 328	34	2. Procurement started after the WB endorsed the procurement plan in newly introduced STEP 5) Required documents processing delayed at the Provincial levels mainly due to land issues 7) ECD Teacher trainings and parental awareness postponed until the Trainer Manual IFC	

			l Cost Mn.)				1	Financial	Targets	s and P	rogress (	Rs.Mn	n.)			Physic	al Tar	gets a	and Progress				acial	
			during n)	Froi	period n To h/ Year)	ээ		Financia		ts and p 31.12.2	orogress - 018)	- 2018	(as at		ogress 7	Physical	targe	ts and	d progress - 2018		Cumulative Phy	sical	not achieveing finacial physical targets	vations
Project	Location	la	sed dun ation)	(1/10110		g Source	2018	target	ted	'ed	ture	1	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Targe	ts		Progress (as a 31.12.2018)	t	Progress (as at 31.12.20)	18)	ichieve ical tar	bserva
Prc	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure taı	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December as as % of (A)	Descriptive target for 2018	targe	rterly ets (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not a and phys:	DPMM Obser
														7. Establishment of 185 ECD Centers 8. 500 Master Trainers on ECD completing TOT 9. 6000 Short Term Training for Preschool Teachers 10. 1200 Parental awareness programmes 11. 500 Person Completing ECD certificate, Diploma/ Degree Courses 12. 350 Administrative Staff completing standardized ECD Training 13. Establishment and		Training for Preschool Training for Preschool Training for Preschool Trachers 10. 600 Parental awareness programmes and 350 in plantation 11. 247 Person Completing ECD certificate, Diploma/ Degree Courses 12. 120 Administrative Staff completing standardized ECD Training 13. Establishment and utilization of M&E system 14. Establishment and consolidation of a provincial ECD center registration system in each province			8 new ECD centers are ready to bid. 8. 136 Master Trainers on ECD completed TOT 9. 4539 teachers followed Short Term Training 10. 342 Parental awareness programmes conducted 11 187 person following ECD certificate, Diploma/ Degree Courses 12. 288 Administrative Staff trained on standardized ECD 13. MIS comenced . Training & data entering is in progress 14. Consultant for ECD center registration system		Master Trainers on ECD completed TOT 9, 4823 teachers followed Short Term Training 10, 346 Parental awareness programmes conducted 11, 187 Person following ECD certificate, Diploma/ Degree Courses 12, 367 Administrative Staff trained on standardized ECD 13. MIS comenced. Training and data entering is in progress 14, Consultant for ECD center registration system concluded 15, 34 CDC constructed, 92 CDCs		materials and Workbook finalized 8) There are notable delays in fund flow mechanism 9) ECD Teacher interactions couldn't start until the they undergo short term training 10) Parental awareness programs in plantations couldn't conducted as originally planned due scarcity of	

		Total (Rs.I					]	Financial	l Targets	s and P	rogress (	Rs.Mr	n.)			Physic	cal T	arge	ts an	d Progress				lacial	
			during on)	Fro	t period m To h/ Year)			Financi		ts and p 31.12.2	orogress - 018)	- 2018	(as at		progress 2017	Physical	l targ	gets a	and p	progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
Project	Location	al	sed du	`	, ,	g Source	1 2018	target	sted	ved	iture	ਚ	diture 18)	Overall physical target (expected	ical prober 201 (A)	Targe				Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	achieve ical tar	bserva
Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	qı	mula uarte gets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														utilization of M&E system 14. Establishment and consolidation of a provincial ECD center registration system in each province						concluded 15. 34 CDCs constructed, 57 CDCs renovated, 68 play area constructed and 83 play area renovated		renovated, 103 play area constructed and 125 play area renovated in plantation		Resource Persons 11) Delays experienced in obtaining, land clearance for new ECD centers in plantation and also absence of Procurement Officer	

			Total (Rs.N		Dun in at			]	Financial	Targets	s and Pı	ogress (	Rs.Mn	.)			Physic	cal Tar	gets and	l Progress				nacial	
				during on)	Fron	period n To 1/ Year)			Financia	_	s and p 31.12.20	_	- 2018	(as at		progress 2017	Physica	1 target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing für rgets	tions
	Project	Location	al	sed du ation)	`	, ,	g Sour	2018	rget	ted	/ed	ture	1	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.201	18)	ichieve	bserva
	Pro	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical I as at December 2 as % of (A)	Descriptive target for 2018	quatarge (	rterly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
10	Supporting for promoting Early Childhood Activities	All Island	40.00		Jan. 18 - Dec. 18		TSOS	40.00	40.00	40.00	40.00	39.16	0	39.16	Prepared National Policy Document on ECCD, Strengthened National Laws and Policies that address Early Childhood Children, Trained Officers, Trained Pre School Teachers, knowledgeble parents, Constructed Pre Schools, Conducted Programmes		Awareness Programmes - 143 , Training Programme s -357, Progress meetings - 171 Other Meetings-6, Workshops - 356 Other Programmes - 673, Books and leaflets Printing (Varaiteies 4, Researches - 10, National Programmes - 10, Model villages - 15	26	98	Awareness Programmes - 143 , Training Programmes -350, Progress meetings - 151 Other Meetings-1, Workshops - 0, Other Programmes - 653 Books and leaflets Printing Varaiteies-1, Researches - 10, National Programmes -9, Model villages -5		Awareness Programmes - 143 , Training Programmes -350, Progress meetings - 151 Other Meetings-6, Workshops - 356, Other Programmes - 653 Books and leaflets Printing Varaiteies-4, Researches - 10, National Programmes -9, Model villages -5	92		
1	Strengthenin g a day Care Centers and Community Evening Centers	Dehiowit a, Sethsirip aya, Dambull a, Badulla,	20.00		Jan.18 - Dec.18		TSOD	20.00	20:00	20.00	20.00	19.67	0	19.61	Completed Day care centers		Kegalle, Sethsiripaya, Dambulla, Badulla,			Dambulla, Kegalle, Gampaha & Badulla Completed		Dambulla, Kegalle, Gampaha & Badulla Completed	56		
12	Early Childhood Development	All Island	1.00		Jan.18 - Dec.18		Foreign (Unicef)	1.00	0	0	0	0	0	0	6. Development of 09 ECD Resource centers in province	-		0	0		0		0	Project to be suspended	

			Total (Rs.1		ъ			1	Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al T	arge	ts an	nd Progress				ıacial	
				during n)	Fron	period n To n/ Year)	ээ.		Financia		s and p 31.12.2	orogress - 018)	- 2018	(as at		progress 2017	Physical	l targ	gets a	and j	progress - 2018		Cumulative Phy Progress	sical	ing fir	tions
	Project	ocation	al	sed du ation)	`	, ,	g Source	2018	target	ted	red	ture	F	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	ıchieve ical taı	bserva
	Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	qı tar	mula iarte gets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
1	3 Child Friendly Education and Social Cohension (GOSL/ UNICEF)	All Island	4.60		Jan.18 - Dec.18		UNICEF	4.60	0.50	0.50	0.50	0.49	0	0.49	(Act.01) Strengthen Government capacity for developing, mointoring & evaluating intergrated quality ECCD policies, strategies & action plans at national & subnational levels. (Policy & Act)  (Act.02) Strengthen national and subnational Government capacities to facilitate the design				13				(Act.01) Strengthen Government capacity for developing, mointoring & evaluating intergrated quality ECCD policies,strategies & action plans at national & sub- national levels. (Policy & Act)  (Act.02) Strengthen national and sub- national Government capacities to facilitate the design		No clear guidance and intervention from UNICET	

		Total (Rs.I		D			]	Financial	Targets	s and P	rogress (I	Rs.Mn	ı.)			Physic	al Target	ts and l	Progress				ıacial	
			during on)	Fron	period n To n/ Year)	э.		Financia		s and p 31.12.2		2018	(as at		l progress 2017	Physical	targets a	and pro	ogress - 2018		Cumulative Phy Progress	sical	eing fir gets	tions
Project	Location	al	sed du	(	, ,	g Source	1 2018	target	sted	ved	ture	7	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ical tar	bserva
Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 2 as % of (A)	Descriptive target for 2018	Cumula quarte targets (B)	erly (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														and implementation of a developmentally Improve the quality of ECCD services to ensure physical, social, emotional & cognitive development of all the children below 5 years. (Quality Improvements in Preschools)  ( Act.03) Strengthen national & sub-national Government capacities to coordinate &		physical,social,emotion al & cognitive development of all the children below 5 years.(Quality Improvements in Preschools)  (Act.03) Strengthen national & sub-national Government capacities to coordinate & deliverearly learning models for disadvantaged areas & population groups ensure access to quality ECCD services to all children below 5 years. (Model Village Implementations)					and implementation of a developmentally Improve the quality of ECCD services to ensure physical, social, emotional & cognitive development of all the children below 5 years. (Quality Improvements in Preschools)  (Act.03) Strengthen national & subnational & subnational Government capacities to coordinate &			

		Total (Rs.1					]	Financial	l Targets	s and P	rogress (	Rs.Mn	1.)			Physic	al Targe	ts and	d Progress				ıacial	
			during on)	Fron	period n To 1/ Year)			Financia	al target (as at	ts and p 31.12.2	orogress - 018)	- 2018	(as at		progress 2017	Physical	targets a	and p	progress - 2018		Cumulative Phy Progress	sical	ing fir gets	tions
Project	Location	al	sed du	(	,,	g Source	2018	rget	ted	/ed	ture	-	5	Overall physical target (expected	ical pro ber 201 (A)	Target			Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	ıchieve ical tar	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	Cumula quarte targets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														deliverearly learning models for disadvantaged areas & population groups ensure access to quality ECCD services to all children below 5 years. (Model Village Implementations)							deliverearly learning models for disadvantaged areas & population groups ensure access to quality ECCD services to all children below 5 years. (Model Village Implementations)			

			l Cost Mn.)	During				Financial	Target	s and P	rogress (	(Rs.Mn	ı.)			Physi	cal Ta	rgets an	d Progress				finacial	
			during in)	Fro	t period m To h/ Year)	9		Financia		ts and p : 31.12.2	orogress 2018)	- 2018	(as at		ogress 7	Physica	ıl targe	ets and j	orogress - 2018		Cumulative Phy Progress	ysical	ing fir gets	tions
Project	Location	le le	ed du	(1.22.1.	,,	g Source	2018	target	ted	,ed	ture		diture 18)	Overall physical	ical progre ber 2017 (A)	Targ	ets		Progress (as a 31.12.2018)	ıt	(as at 31.12.20	18)	r not achieveing f physical targets	bserva
Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2018	Expenditure tar	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	target (expected outputs) of the project (A)	Cumulative physical as at December as as % of (A)	Descriptive target for 2018	qu	nulative arterly gets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	is fo	DPMM Observations
14 Social Protection for Children (UK)	All Island	120.00		Jan.18- Dec.18		save the children UK (G)	120.00	62.54	62.00	52.00	51.57	0	51.57	11. 500 Person Completing ECD certificate, Diploma/ Degree Courses 12. 350 Administrative Staff completing standardized ECD Training 13. Establishment and utilization of M&E system enhance the protection of the children and prevent children from all types violance /Child rights governance and child protection		Produce a robust and comprehensive CRC Monitoring Mechanism and databased in Sri Lanka, focusing on the monitoring requirements under each Article of the UNCRC. Aware the public to prevent sexual exploitation against children. capacity development of the officers attached to the MOWCA and institutions under Ministry. maintain the in-house	25	08	Monitoring frameworks for 14 entities and sub entities has developed and central database successfully developed and installed for monitoring the UNCRC implementation and start the training who is the capable to data entry level, data approval and focal point level. 10 billboards has proposed to install in coastal areas and currently bill board message has been developing to aware the public. Also decide to develop 25 bill board for the all district to focus the violence against the children. Call for the bids to recruit suitable training institute. For the conduct training program to selected newly TOT group Procurement process is ongoing to select the		MWCA has recruit the coordinator for the ensure Ministry SPC project action plan with other relevant institutions. Also received office equipment for the project unit. Successfully conducted 03 capacity building program for the officers under the working in SPC project. Monitoring frameworks for 14 entities and sub entities has developed and central database successfully developed and installed for monitoring the UNCRC implementation and start the training who is the capable to data entry level, data approval and focal point level . 10 billboards have proposed to install in coastal areas and currently bill board message has been developing to aware	55	Most of the activity sucsessfully in technically.( TOR, concept paper, some of the awareness programme, TOT programme on going also resons for the daley to implement the action plan activity because of	

		Total (Rs.1		-			]	Financial	Targets	s and P	rogress (	Rs.Mn	n.)			Physic	al Targets a	and Progress				lacial	
			during on)	Fron	period n To n/ Year)	ээ		Financia		s and p 31.12.2	orogress - 018)	- 2018	(as at		progress 2017	Physical	targets and	l progress - 2018		Cumulative Phy Progress	sical	ing fir gets	tions
Project	Location	al	sed du	(	, ,	g Source	2018	target	ted	/ed	ture	-	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe		Progress (as at 31.12.2018)	t	(as at 31.12.20	18)	ıchieve ical tar	bserva
Pro	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	Cumulativ quarterly targets (% (B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														/Institutional development national campaigns/Monitor ing, evaluation ,accountability and learning		resource pool which consist with 60 members to cater for the technical requirements related to child development.  Develop Monitoring, Evaluation, Accountability & Learning System and feedback system to that provide evidence based to information to develop & revise the services and policy. Develop		consultant for Minimum Quality Standards and Code of Conduct for Services delivered by the officers under the MOWCA and Monitoring, Evaluation and Accountability L system. Baseline survey has completed in Laksada sevena community for the reduce dissemination against children in costal areas and bids process going on to select the consultant.		the public. Also decide to develop 25 bill board for the all district to focus the violence against the children .Selected the officers for the ministry resource pool and master training unit combining NCPA/WB,DPCCS and CS. Call for the bids to recruit suitable training institute For the conduct training program to selected newly TOT group. Procurement process is ongoing to select the consultant for Minimum Quality Standards and Code of Conduct for Services delivered by the officers under the MOWCA and Monitoring, Evaluation and Accountability L system. Baseline survey has completed in Laksada		government ministry reshuffle ,Staff recruitment delay ,several time call for the bids because of disqualified consultancy applying for the previously .ex TOT consultancy firmfinancial progress will	

			Total (Rs.N					1	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Ť	cal Ta	arget	s and I	Progress				acial	
				ing	Fror	period n To n/Year)	9		Financia	al target (as at	s and p	orogress -	2018	(as at		gress 7	Physical	l targ	gets a	nd pro	gress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	al	sed dur ation)	(IVIOINI	y rear)	g Sour	2018	rget	ited	red	ture	7	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe				Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	ichieve	bserva
	Pro	Гос	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qu tar	mulatuarter gets ( (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															14. Establishment and consolidation of a provincial ECD center registration system in each province	_	Training of ECDAs as Cluster leaders & selected preschool teachers 239 programs provision of necessary IEC materials to the detection centers/clinics/MoH officers & opother centers(3500 clinics) development of national home						MWCA has recruit the coordinator for the ensure Ministry SPC project action plan with other relevant institutions. Also received office equipment for the project unit. Successfully conducted 03 capacity building program for the officers under the officers under the		be complet successfully in next year	

		Total (Rs.)	Cost Mn.)	<b>D</b>			]	Financial	Target	s and F	Progress (	Rs.Mn	ı.)			Physic	cal Tar	gets and	l Progress				ıacial	
			during on)	Fro	period n To n/ Year)	ıce		Financia		ts and 1	progress - 2018)	- 2018	(as at		ogress 17	Physica	l target	s and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir rgets	tions
Project	Location	al	sed du	`		g Sou	1 2018	rget	ted	ved	ture	75	diture 18)	Overall physical target (expected	ical pr ber 201 (A)	Targe			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	ichievo ical ta	bserva
Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	quar targe (	terly (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														Develop a Guideline on Child Day Care Centers ,Registration and Setting Minimum Standards, develop the National Child Protection Policy in order to systematize and stream line Child Protection Service delivered by all relevant stake holders, Research on Positive Descipline , promotion and preventing violence against children in schools , at home	_	based stratergy & HB activity tools (one national stratergy distributed to the 25,100 DS divisions)  Develop a Guideline on Child Day Care Centers ,Registration and Setting Minimum Standards, develop the National Child Protection Policy in order to systematize and stream line Child Protection Service delivered by all relevant stake holders, Research on Positive Descipline , promotion and preventing violence against children in schools , at home			Guideline & Standards for Child Care Centrers Final Draft has completed & in the Procurement Process .5000 copies of the guideline will be ready at the end of this year . NCPA has sent allocations for 14 Districts to conduct Under age Marriage programmes in Colombo , Kaluthara, Kurunag ala & Gampaha Districts.		working in SPC project. Monitoring frameworks for 14 entities and sub entities has developed and central database successfully developed and installed for monitoring the Guideline & Standards for Child Care Centrers Final Draft has completed & in the Procurement Process .5000 copies of the guideline will be ready at the end of this year . NCPA has sent allocations for 14 Districts to conduct Under age Marriage programmes in Colombo , Kaluthara, Kurunag ala & Gampaha Districts.			

			Total (Rs.1					]	Financial	Targets	s and P	rogress (l	Rs.Mn	.)			Physic	al T	arge	ts and Progress				ıacial	
				during on)	Fro	t period m To h/ Year)	ıce		Financia		ts and p 31.12.2	orogress - 2018)	- 2018	(as at		l progress 2017	Physical	targ	ets a	and progress - 2018		Cumulative Phy Progress	sical	eing fin	ıtions
	Project	Location	al	sed du tation)	`	, ,	ng Sour	1 2018	rget	sted	ved	iture	þ	diture 118)	Overall physical target (expected	ical pr ber 201 (A)	Target			Progress (as a 31.12.2018)	t	(as at 31.12.20	18)	achieve ical ta	bserva
	Pr	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu: 31.12.2018)	outputs) of the project (A)	Cumulative physical J as at December 2 as % of (A)	Descriptive target for 2018	qı tar	gets (B)	(%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
															Conduct case management and develop care plans for identified vulnerable families, Strengthening Child protection mechanism	-	Conduct case management / develop 4120 care plans for identified vulnerable families,			Conduct case management and develop 1020 care plans for identified vulnerable families, / Conduct 01 Traning programme for officers / Conduct 125 Children council meeting /Developed two documentry for awarness /Conduct 394 awarrness		Conduct case management and develop 1020 care plans for identified vulnerable families, / Conduct 01 Traning programme for officers / Conduct 125 Children council meeting /Developed two documentry for awarness /Conduct 394 awarrness			
1	5 Strengthenin g of National Child Protection Authority & National Development Action Plan (Rs.60 + 30mn)	All Island	00.00		Jan.18 - Dec.18		TSOS	90.00	00.00	45.00	36.00	35.67	00'0	35.67	Develop a Guideline on Child Day Care Centers ,Registration and Setting Minimum Standards, develop the National Child Protection Policy in order to systematize and stream line Child Protection Service delivered by all relevant stake		Develop National Child Protection Policy and Monitoring System, 1000 School Child Protection Commmittes, Community based Engagement Programmes, 300 Monthly Progress Review Meetings,	25	55	Final observations to the final Draft of the Child Protection Policy has done. 3 videos developed in 2017 on Life Skills & Comprehensive Sex Education & videos published in "Nenasa" web site in this year for the benefit of School Teachers in the Island Wide ,03 Artwork Designings completed and in the process of procurement for 2018 printing Materials,06 Estate Programs	75	Final observations to the final Draft of the Child Protection Policy has done. 3 videos developed in 2017 on Life Skills & Comprehensive Sex Education & videos published in "Nenasa" web site in this year for the benefit of School Teachers in the Island Wide, 03 Artwork Designings completed and in the process of procurement for 2018 printing Materials,06 Estate Programs	75	Changes of adminstratio nal and management setup	

		Total (Rs.N					]	Financial	Targets	and P	rogress (	Rs.Mn	ı.)			Physica	al T	arge	ts and P	Progress				lacial	
			during on)	Froi	period n To 1/ Year)	ээ		Financia		s and p 31.12.2		- 2018	(as at		ogress 7	Physical	targ	gets a	and pro	gress - 2018		Cumulative Phy Progress	sical	ing fir gets	tions
Project	ocation	al	sed du ation)		, ,	g Source	2018	target	ted	/ed	ture	F	diture 18)	Overall physical target (expected	ical progr ber 2017 (A)	Target				Progress (as at 31.12.2018)	t	(as at 31.12.20)	18)	ıchieve ical tar	bserva
Pre	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3 as % of (A)	Descriptive target for 2018	qı tar	gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														holders, Research on Positive Descipline, promotion and preventing violence against children in schools, at home and in Alternative Care Institutions, prevention of under age marriages, National level awareness through media spots broadcast. Child Protection Messages, Publication of guidelines on awareness		Support 60 Children under Educational Support for Children under Tsunami Act, Development of IEC Tools, Propaganda and Media programmes,NCPA Official Web maintanance. Video Evidance Recording Units Development. Technologiy based apparators and Training for 200 NCPA Officials			the Ga Ga Eli Kee Ku 24 Ca Su lett ann obb Ga	onducted.Coordinated to officers of Badulla, alle, Mathara, Nuwara lilya, Mathale, Kandy, egalle, Rathnapura & urunagala for Conducting 4 Estate programs. 24 asses related to Cyber urveillance has done. Sent tters for 19 Universities do 11 Institutes for botaining Resaerch raposals, 43 children has entified to give ducational support for hildren under Tsunami ct. 430 Log Books has elivered to the District & ivisional Child Protection fficers and NCPA fficers. 126 Video vidence Recording done, 1 Vedio Releases to the ourt has completed, 83 pecial Police Unit vestigations completed,		Conducted.Coordinated the officers of Badulla, Galle, Mathara, Nuwara Eliya, Mathale, Kandy, Kegalle, Rathnapura & Kurunagala for Conducting 24 Estate programs. ,24 Cases related to Cyber Surveillance has done. Sent letters for 19 Universities and 01 Institutes for obtaining Resaerch Praposals, 43 children has identified to give Educational support for Children under Tsunami Act. 430 Log Books has delivered to the District & Divisional Child Protection Officers .126 Video Evidence Recording done, 71 Vedio Releases to the Court has completed , 83 Special Police Unit Investigations completed , 195 Court Attendings done			

		Total (Rs.1		-			]	Financial	Targets	and P	rogress (	Rs.Mn	ı.)			Physica	al Ta	rget	ts and	l Progress				ıacial	
			during on)	Froi	period n To n/ Year)	ээ.		Financia		s and p 31.12.2		- 2018	(as at		progress 2017	Physical	targ	ets a	and p	rogress - 2018		Cumulative Phy Progress	sical	eing fir gets	tions
Project	ocation	al	sed du	(	, ,	g Source	2018	target	ted	/ed	ture	_	diture 18)	Overall physical target (expected	ical prober 201 ber 201 (A)	Target				Progress (as at 31.12.2018)	ŧ	(as at 31.12.20)	18)	ıchieve ical tar	bserva
P. P.	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding	Allocation 2	Expenditure ta	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical as at December 3	Descriptive target for 2018	qu targ	arter gets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														programmes, children identified as victims of trafficking & provide specialized services, develop a framework for 1929 data base, Training Manual Develop on Training Law Enforcement Officers and develop and implement a framework for monitoring case management.		Monitoring & Evaluation Programmes, Programmes, 01 Research ,01 programme for Legal Proceedings,Infrastr ucture Development ,Library Develoment, Educational and other relavent support for 1000 Victimized and Marginalized and Vulnurable Clildren.				195 Court Attendings done .109 Legal Unit court attending's completed .03 Capacity Development Programs Conducted.Sent Financial Allocations to 1157 schools for establishing 1157 School Child Protection Committees (SCPCs) .In the Process of Data receiving from Districts . 126 Psychosocial Supports has Given to the Children . 34 Janapawura Programmes has conducted in Kurunegala District covering all 30 Divisional Secretariates. Total Beneficiaries were 5902 ( Janapawura Members) Final Draft of the National Guideline on Children's Homes ( Guidelines & Standerds for Child Care Institutions in Sri Lanka)		.109 Legal Unit court attending's completed 03 Capacity Development Programs Conducted. Sent Financial Allocations to 1157 schools for establishing 1157 School Child Protection Committees ( SCPCs ) .In the Process of Data receiving from Districts . 126 Psychosocial Supports has Given to the Children . 34 Janapawura Programmes has conducted in Kurunegala District covering all 31 Divisional Secretariates. Total Beneficiaries were 5902 ( Janapawura Members) Final Draft of the National Guideline on Children's Homes ( Guidelines & Standerds for Child Care Institutions in Sri Lanka ) has completed & in the			

		-	Total (Rs.N	Cost							s and P	rogress (l	Rs.Mn	ı.)				al T	arg	ets a	and Progress				ıacial	
				ring	Fron	period n To n/ Year)	e).		Financia		s and p 31.12.2	orogress - 018)	2018	(as		ogress 17	Physical	tar	gets	and	l progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
Project	Location		ıal	sed du tation)	`	, ,	nos gu	1 2018	rget	sted	ved	iture	ਰ	editure 118)	Overall physical target (expected	ical prober 201 ber 201 (A)	Targe				Progress (as at 31.12.2018)	;	(as at 31.12.201	18)	achieve sical tar	bserva
Pr	Loc		Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	q ta	uart rget: ( B	lativ terly s (% B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
														0		5		0	0		nas completed & in the process of cabinet paper submission.Conducted 22 Programmes in 25 Districts (Remark: These two budget lines are combined to meet the objectives) Send allocation to 379 CCI Monitoring & Reports Received 187 out of 379 from district and divisional officers . 6951 Children were benefited in 187 Child Care Institutions.Reports are still receiving		process of cabmet paper submission.Conducted 22 Programmes in 25 Districts (Remark: These two budget lines are combined to meet the objectives ) Send allocation to 379 CCI Monitoring & Reports Received 187 out of 379 from district and divisional officers . 6951 Children were benefited in 187 Child Care Institutions.Reports are still receiving	4 L	<b>X</b>	

				l Cost Mn.)	<b>D</b>			I	inancial	Target	s and F	Progress (I	Rs.Mn	ı.)			Physi	cal Tar	gets	and Progress				ıacial	
				during on)	Fron	period n To n/Year)			Financia		ts and 1	progress - 2018)	- 2018	(as at		ogress 17	Physica	l target	ts and	l progress - 2018		Cumulative Phy Progress	sical	eing fir rgets	tions
	Project	Location	al	sed du			noS gi	1 2018	rget	sted	ved	iture	q	diture 18)	Overall physical target (expected	ical pr ber 20 (A)	Targe			Progress (as 31.12.2018)		(as at 31.12.20	18)	achiev	bserva
	Pre	Гос	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe	B)	) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
16	24 hours toll fee help line (NCPA)	All Island	10.000				SAARC	10.00	0.50	0.50	0.32	0.32	0	0.32	Infrastruture Development of 1929 Call Center, Furniture and Equipment for 1929 call Center, Maintannce and Management of information sysytem on1929,Para legal training for Child Line Staff and NCPA Officers, Foriegn traning and Visits for child line staff and NCPA officials. assess and monitor selected cases and the victims idenfied thorugh complains received to 1929 child line.	-	Infrastruture Development of 1929 Call Center, Furniture and Equipment for 1929 Call Center, Maintainance and Management of information sysytem on 1929,Para Legal training for Child Line Staff and NCPA officers, Foreign training and Visits for child Line staff and NCPA officials. assess and monitor selected cases and the victims idenfied thorugh complains received to 1929 child line.	25	85	100	10	Work has started.Provided Supports for Victim Children.	01	Changes of adminstratio nal and management setup	
17	Refurbish of Children's homes	Provinci al wise	7.50		Jan.18 - Dec.18		COST	7.50	7.50	7.50	7.14	7.14	0	7.14	Quality improvement of Child Care institute	-	Refurbish 26 Children's homes	19	81	Refurbish 19 Children's homes	84	Refurbish 19 Children's homes	84	Insufficient imprest	

			Total (Rs.1					]	Financial	Target	s and P	rogress (l	Rs.Mn	.)			Physica	al Ta	arge	ts and Progress				acial	
				during on)	Fron	period n To n/ Year)	eo.		Financia		ts and p 31.12.2		2018	(as at		l progress 2017	Physical	targ	gets	and progress - 2018		Cumulative Phy Progress	sical	eing fin rgets	tions
	Project	Location	al	sed du	,	, ,	ıg Sour	1 2018	rget	sted	ved	iture	d	diture 18)	Overall physical	ical pro ber 201 (A)	Target			Progress (as a 31.12.2018)	t	(as at 31.12.20)	18)	achieve ical taı	lbserva
	Pro	Loc	Original	Current (if revised du implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expeditu 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative phys as at Deceml as % of	_	qu tar	gets (B)	(%)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
	Children	Provinci al wise	8.00		Jan. 18 - Dec. 18		GOSL	8.00	8.00	8.00	7.35	7.35	0	7.35	Facitating for supervision of Child Care institute	-	Surpervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re- unification	20	55	Surpervised Children homes - 11 Trainied Caregivers 718	16	Surpervised Children homes - 11 Trainied Caregivers 718	91		
nt o Vul Chi Pro Voc Skil	f nerable ldren viding ational ls and ancial	Provinci al wise	35.00		Jan.18 - Dec 18		TSOD	35.00	35.00	35.00	32.57	32.57	0	32.57	Skill / Capacity improvement of Child Care institute & Vulnerabal Children		institutionalized Children & street childrewn Vocationl traning & skill development / Strengthen 344 child friendy model villege / 331 Awareness thriugh wall painting programme / Progress review meeting - 313 & 570 programme for Addressing priortized issue in divisional level	8	69	131 institutionalized Children & street childrewn Vocationl traning & skill development / Strengthen 344 child friendy model villege / 78Awareness thriugh wall painting programme / Progress review meeting - 309 & 469 programme for Addressing priortized issue in divisional level /peparing 271 Care		institutionalized Children & street childrewn Vocationl traning & skill development / Strengthen 344 child friendy model villege / 78Awareness thriugh wall painting programme / Progress review meeting - 309 & 469 programme for Addressing priortized issue in divisional level /peparing 271 Care			

			Total (Rs.I						Financial	Target	s and P	rogress (	Rs.Mn	ı.)			Physic	al T	arget	s and Progress				acial	
				ring	Fron	period n To n/Year)	9)		Financia		ts and p 31.12.2		- 2018	(as		ogress 7	Physical	l targ	gets a	nd progress - 2018		Cumulative Phy Progress	sical	ing fin gets	tions
	Project	Location	a I	sed duration)	(1/10110	.,	g Sour	2018	rget	ted	red	ture	1	diture 18)	Overall physical target (expected	ical pro ber 201 (A)	Targe			Progress (as a 31.12.2018)	at	(as at 31.12.20)	18)	ichieve ical tar	bserva
	Pro	Loc	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qı tar	mula uarter gets (B)	rly (%) Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
																				plans/ Conduct 75 Awarness Programma		plans/ Conduct 75 Awarness Programma			
2	Ensuring Child Rights	All Island	25.00		Jan.18 - Dec 18		TSO9	25.00	25.00	25.00	25.00	25.00	0	25.00	Strengthening Community based systems for child protection / Ensure Children right of health nutrition & Education	_	1476 - Strengthening & Implementing Child Rights Commitees in divisional, district & national level / Providing Aids & Scholarships for 4480 Children covering all island	24	50	Strengthening & Implementing Child Rights Commitees in divisional, district & national level / Providing Aids & Scholarships for 9353 Children covering all island / Conduct 08 CCDRR training programme	100	1452 - Strengthening & Implementing Child Rights Commitees in divisional, district & national level / Providing Aids & Scholarships for 9353 Children covering all island / Conduct 08 CCDRR training programme	100		

			Total (Rs.1	Cost Mn.)	D .			Fi	inancial	Targets	and P	rogress (I	Rs.Mn	.)			Physi	cal Tar	gets an	d Progress				ıacial	
				during on)	Fro	t period m To h/ Year)	ırce	_	Financia	l target (as at		progress - 2018)	2018			rogress )17	Physica	l targe	ts and p	rogress - 2018 Progress (as a	.1	Cumulative Phy Progress		veing fir argets	ations
	Project	Location	al	evised du entation)			g S01	2018	rget	sted	ved	ture	-	ditur 18)	Overall physical target (expected	ical p ber 2( (A)	Targe			31.12.2018)		(as at 31.12.20	18)	ical t	bserv
	Pr	Loc	Original	Current (if revised implementation	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as 31.12.2018)	outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	qua targe (	ets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Observations
21	Procurement of Vehicles to Transport Juvenile Offenders and Victims	All Island	50.00		Jan.18 - Dec.18		TSOS	50.00	0	0	0	0	0	0	Transport Children from & to court in a childfriendy manner,in allocated vehicles. Avoid revictimization of children in transpotation	_	-	10	08	-	100	-	100	Payment will be made in 2019.	
22	Care Centers	Kandy, Matale Anuradh apuraPut talum & Batticalo a	50.00		Jan.18 - Dec.18		TSO9	20.00	50.00	50.00	41.20	41.18		41.18	Completed Day care centers	-	Kandy, Matale Anuradhapura	10	60	Anuradhapura 1, Matale, Kandy & Batticaloa Completed, , Others not Completed, Will be completed in 2019	83	Anuradhapura 1, Matale, Kandy & Batticaloa Completed, , Others not Completed, Will be completed in 2019	83	Delay of getting clearance for construction submission Delay proposal by governement institution.	
	Total							1,689.96	1,558.00	1,288.64	1,242.18	1,207.22	•	1,845.45											