



2018 டிசம்பர் 31 திகை ஁வர்டன வயாபாதி ஁ா வுவி஁வ஁வ்வுல ஁ுதகிய

2018 டி஁ம்பர் 31 இல் அபிவிருத்திக் கருத்திட்டங்கள் மற்றும் நிகழ்ச்சித் திட்டங்களின் முன்னேற்ற அறிக்கை  
Progress of development projects and programmes as at 31<sup>st</sup> December 2018

வயாபாதி கலமதா஁ர஁ ஁ா அடி஁஁஁ டெ஁ர்ட்மென்துவ

மூடல் ஁ா ஁தமாவ அமாவா஁ய

கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்  
நிதி மற்றும் வெகுசன ஁டக அமைச்சு

Department of Project Management and Monitoring

Ministry of Finance and Mass Media

## Progress of Development Projects and Programmes as at 31<sup>st</sup> 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**

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

### 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
<b>Total</b>	<b>1,398</b>	<b>849,243</b>	<b>581,194</b>	<b>68</b>

## 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 Funding	Number of Projects				
	≤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
<b>Total</b>	<b>221</b>	<b>179</b>	<b>225</b>	<b>773</b>	<b>1,398</b>

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**

Reasons for low physical progress	Number of projects	
	From the inception 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<sup>rd</sup> quarter 2018.

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

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

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.



Ministry-wise - Budget Estimate and Off Budget Figures - As at 31.12.2018																	Annex I
S.No	Ministry		No. of Projects and Annual Programmes					Allocation 2018 (Rs.Mn)	Financial Progress upto end of 4th quarter 2018			Annual Physical Progress against the target up to end of 4th quarter 2018				Total	
			Classification based on Total Cost (Rs.Million)						Actual Expenditure (Rs. Mn)	% Expenditure (Expenditure to Target)	Bills in Hand (Rs.Mn)						
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000					Total	≤ 25 %	26 - 50 %	51 -75 %		76 - 100 %
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development		43	51	27	4	18	143	77,647.51	51,165.03	68	7,504.61	9	14	31	89	143
2	Buddhasasana & Wayamba Development	Budget Estimate	10	8	2	0	0	20	2,106.50	1,518.90	73	54.13	1	0	2	17	20
		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
3	City Planning, Water Supply and Higher Education	Budget Estimate	34	104	39	6	44	227	58,864.93	62,439.53	92	11,637.50	42	25	29	131	227
		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
5	Development Strategies and International Trade	Budget Estimate	13	1	0	0	1	15	3,180.00	819.67	38	1,029.00	0	1	4	10	15
		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

S.No	Ministry		No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress upto end of 4th quarter 2018			Annual Physical Progress against the target up to end of 4th quarter 2018				Total
			Classification based on Total Cost (Rs.Million)							Actual Expenditure (Rs. Mn)	% Expenditure (Expenditure to Target)	Bills in Hand (Rs.Mn)					
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total					≤ 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 Medicine		13	27	29	7	11	87	25,121.00	15,630.00	81	2,286.00	19	6	7	55	87
10	Highways & Road Development and Petroleum Resources Development	Budget Estimate	3	2	7	2	30	44	152,690.85	161,358.59	89	52,662.90	6	4	10	24	44
		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 Infrastructure and Community Development		0	1	1	2	1	5	3,386.00	2,595.00	77	623.92	0	1	2	2	5
12	Housing, Construction and Cultural Affairs	Budget Estimate	26	12	3	0	2	43	11,581.54	9,604.17	84	149.60	6	4	8	25	43
		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

S.No	Ministry		No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress upto end of 4th quarter 2018			Annual Physical Progress against the target up to end of 4th quarter 2018				Total
			Classification based on Total Cost (Rs.Million)							Actual Expenditure (Rs. Mn)	% Expenditure (Expenditure to Target)	Bills in Hand (Rs.Mn)					
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total					≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development		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 Provincial Councils & Local Government		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 Social Empowerment		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 Environment		5	8	6	3	8	30	38,070.84	33,266.80	87	3,452.27	1	0	3	26	30
19	Megapolis & Western Development	Budget Estimate	1	6	6	2	15	30	58,327.05	28,919.73	50	13,340.43	4	6	6	14	30
		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 Languages, Social Progress and Hindu Religious Affairs		7	9	5	0	1	22	7,694.80	2,423.03	35	893.68	3	3	3	13	22
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Nothern Province Development, Vocational training & Skills Development and Youth Affairs	Budget Estimate	12	10	12	2	4	40	51,728.63	22,913.89	45	2,349.90	1	2	11	26	40
		Off Budget Estimate	0	0	1	0	0	1	470.90	470.90	100	0.00	0	1	0	0	1
		Sub Total	12	10	13	2	4	41	52,199.53	23,384.79	46	2,349.90	1	3	11	26	41

S.No	Ministry		No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress upto end of 4th quarter 2018			Annual Physical Progress against the target up to end of 4th quarter 2018				Total
			Classification based on Total Cost (Rs.Million)							Actual Expenditure (Rs. Mn)	% Expenditure (Expenditure to Target)	Bills in Hand (Rs.Mn)	Annual Physical Progress against the target up to end of 4th quarter 2018				
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total					≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
22	Plantation Industries		7	11	0	0	1	19	2,284.50	1,329.54	65	122.92	0	3	7	9	19
23	Ports & Shipping and Southern Development	Budget Estimate	2	2	3	0	1	8	3,333.80	618.45	39	189.00	0	3	3	2	8
		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
25	Power, Energy and Business Development	Budget Estimate	0	4	0	0	0	4	256.00	98.00	102	6.00	0	2	0	2	4
		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 Management		2	16	3	0	1	22	5,838.00	4,494.70	77	238.19	2	2	5	13	22
27	Public Enterprise, Kandy Heritage and Kandy Development		0	0	0	0	0	0	-	-	0	-	0	0	0	0	0
28	Telecommunication, Foreign Employment and Sports		4	19	4	0	3	30	6,281.51	2,013.80	32	286.96	10	11	4	5	30

S.No	Ministry		No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress upto end of 4th quarter 2018			Annual Physical Progress against the target up to end of 4th quarter 2018				Total
			Classification based on Total Cost (Rs.Million)							Actual Expenditure (Rs. Mn)	% Expenditure (Expenditure to Target)	Bills in Hand (Rs.Mn)					
			< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total					≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
29	Tourism Development, Wildlife and Christian Religious Affairs	Budget Estimate	13	10	4	1	0	28	2,833.78	1,501.72	56	177.57	6	2	6	14	28
		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
30	Transport and Civil Aviation	Budget Estimate	14	9	8	1	2	34	25,066.00	18,149.00	72	93.00	6	1	3	24	34
		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 Technology (Non Cabinet Ministry)		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 (Non Cabinet Ministry)		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

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)		Description	as % of (B)	Description			as % of overall target (% of A)	
					Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)	Description	as % of (B)							Description
	(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)	
Agriculture																											
1	Fertilizer Subsidy Programme	Island Wide	32,000	32,500	Jan. 2018 -Dec .2018		GOSL	32,500	32,500	26,879.11	26,879.11	26,879.11		26,879.11	1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017		1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017	15	45	75	100	<b>Paddy</b> -No. of farmers 290,819 No.of Hec.- 266,984.23 <b>OFC</b> - No.of farmers-45,332 No.of Hec.-31,839	80	<b>Paddy</b> -No.of farmers 290,819 No.of Hec.- 266,984.23 <b>OFC</b> - No.of farmers-45,332 No.of Hec.-31,839	80	Loan to be paid to the People's Bank in 2015 also include, Payments on Urea for private fertilizer companies in 2017/18 Maha season.	<b>76-100%</b> Fertilizer cash grant programme was implemented from Jan- Mar 2018 & thereafter subsidiary programme is continuing according to the Cabinet decision.
															2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops (OFC) In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)		2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)					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 No.of Hec.-996,890		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 No.of Hec.-996,890			
2	Special Programme for Ensuring Food Security																										

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
2	Climate and Smart Agriculture (DOA)	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	1).Construction of 15 automated protected houses.	-	1).Construction of 15 automated protected houses.	5	25	65	100	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 transferred the ministry.	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 transferred the ministry.	80	Construction of 15 automated protected houses were not implemented due to selected Contractor refused attending the work.	Target - 100%, Achievement- 68% <b>(51-75%)</b> Low financial and physical progress due to delay in receiving imprest.
															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.					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.		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.			

## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)		Description	as % of (B)	Description			as % of overall target (% of A)	
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
																Q-1	Q-2	Q-3	Q-4								
														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	<b>Productivity improvement of</b> 1)Paddy - 400 ha 2)Maize - 40 ha 3)Soya - 2000 ha 4)Groundnut - 200 ha 5)Chillie 6)Potato	-	<b>Productivity improvement of</b> 1)Paddy - 400 ha 2)Maize - 40 ha 3)Soya - 2000 ha 4)Groundnut - 200 ha 5)Chili 6)Potato	20	40	80	100	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	85	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		

## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)								
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)												
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)									
																					Q-1	Q-2	Q-3			Q-4			
															6).Potato Production Drive		6).Potato Production Drive							6). 23 drainage systems were completed (Existing G0 & G1 tunnel area). Completed seed bed preparation of G1 tunnels and chemicals are being purchased.		6). 23 drainage systems were completed (Existing 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.				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
2.3.	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	1).Improve women entrepreneurship	-	1).Improve women entrepreneurship	5	30	75	100	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.	72	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.	72	Some crops to be cultivated in maha season.	
															2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)		2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)					2). Empowered 16 beneficiaries. Completed entrepreneurship training and 18 FBS training.		2). Empowered 16 beneficiaries. Completed entrepreneurship training and 18 FBS training.			
															3).Improve women entrepreneurship while popularizing mushroom cultivation		3).Improve women entrepreneurship while popularizing mushroom cultivation					3). Constructed 05 mushroom houses & purchased necessary equipment. Conducted 16 reaches on mushroom cultivation		3). Constructed 05 mushroom houses & purchased necessary equipment. Conducted 16 reaches on mushroom cultivation			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
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	30	60	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		
															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 .			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)					Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)							Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
													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		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						2). 02 Trainings conducted at RRDI for 40 farmers. 160 Dioscorea samples were distributed & established in the farmer fields. 3000 leaflets distributed among farmers.		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).Development of suitable seed film coating to increase the storage life of vegetable seeds.		3).Development of suitable seed film coating to increase the storage life of vegetable seeds.						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.		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.			
													4).Promotion of environmental friendly pest management practices.		4).Promotion of environmental friendly pest management practices.						Conducted 20 training programmes for 708 field extension Officers other stakeholders.		Conducted 20 training programmes for 708 field extension Officers other stakeholders.			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	management practices													4). 10 guava handling units		4). 10 guava handling units						established 27guava handling units.		established 27guava handling units.			
2.6	IPHT research projects on development of novel technologies to minimize postharvest losses	Anuradhapura	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		
2.7	Popularization of Agriculture among people	All island	19.50	19.5	Jan. 2018 -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	100	Established 50 fields and conducted 2 training programs	70	Established 50 fields and conducted 2 training programs	70		
														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				

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
2.8	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			75	100	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		
2.9	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	60	100	Conducted & participated in agriculture exhibitions / farmers week.	75	Conducted & participated in agriculture exhibitions / farmers week.	75		

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
2.10	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		Conduct 10 Field Days, 4 Quartely,25 Monthly Progress Review Committees & 25 District Agriculture Committee	20	40	75	100	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	
2.10	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	75	100	25% completed	25	25% completed	25		
2.11	Big Onion Promotion - 2018	Matale,D ambulla, Galewell a, Anuradapura -IP, Mahaweli (Huruluwewa), Polonnaruwa	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)			-	100	Supplied big onion seeds for farmers in Maha season	100	Supplied big onion seeds for farmers in Maha season	100		
2.12	Agro Village Entrepreneurship 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			75	100	Completed the reformation of Sirimalwattayaya & yatala Ela anicuts	95	Completed the reformation of Sirimalwattayaya & yatala Ela anicuts	95		

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
					Jan. 2018									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.			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
2.13	Accelerated Agriculture Programme "Api Wawali Api Kanne"	All island	7.37	7.37	Jan. 2018 -Dec 2018		GOSL	7.37	7.37					Providing necessary machinery for a formation of bee keeping village		Providing 360 Bee boxes and 60 gas dissuasion machines ,7 bee extracts and 7 protective cloths						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.			
														Renovation of Agro Road ( length - 150 m)		Renovation of Agro Road of Uduthure to Arava						100% Completed		100% Completed			
														Establishing 03 Organic Fertilizer production units		Establishing 03 Organic Fertilizer production units						100% Completed		100% Completed			
	Accelerated Agriculture Programme "Api Wawali Api Kanne"	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	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
																					Q-1	Q-2	Q-3	Q-4				
		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	-	

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		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)					
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
	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	100	100% establishment and construction work completed.	100	100% establishment and construction work completed.	100	-	
	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	-	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)									
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
		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 &					100	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	Establishment 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	100	Development of Basic Infrastructure facilities & provided necessary guidelines.	35	Development of Basic Infrastructure facilities & provided necessary guidelines.	35			



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
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	100	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	100	78% of construction/ rehabilitation work completed.	78	78% of construction/ rehabilitation work completed.	78		
			1,361.35	1,266.1	-	-	-	1,266	1,256	1,217.65	533.71	472.77	318.41	472.77								68		68			
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	8	25	50	100	All sub projects for 2018 were completed.	100	All sub projects for 2018 were completed.	100		76-100%

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
5	Water, Sanitation and Hygiene Project (WASH)	Batticaloa & Monaragala District	137		Jan.2016-Dec.2017	Jan.2016-Dec.2018	GOSL &SDF	26.5	26.5	-	-	-	10.5	99.8	1. Strengthening watershed mgt. & improve land use planning in nine villages.	80	1. Strengthening watershed mgt. & improve land use planning in nine villages.	2	5	10	20	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	15	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	83	Not received funds for 2018 from SFD	0-25 No progress for 4th Q.
															2. Recording water born diseases.		2. Recording water born diseases.					40% completed.		40% completed.			
															3. Improving technology adaptation for sanitation and health.		3.Improving technology adaptation for sanitation and health.					40% completed.		40% completed.			
															4. Conducting awareness programme for children in schools in nine villages in both districts.		4. Conducting awareness programme for children in schools in nine villages in both districts.					Guidelines for school students were printed. Completed awareness programmes for school children & village people.		Guidelines for school students were printed. Completed awareness programmes for school children & village people.			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description	as % of (B)			Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
						Q-1											Q-2	Q-3	Q-4								
6	Agriculture Sector Modernization Project	Northern ( Jaffna & Mullati ve ) Eastern ( Batticalo ) North Central ( Anuradhapura Polonnaruwa) Central ( Matale) Uva ( Monaragala)	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		<b>76-100</b> Utilization of EU grant is not clear.

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
															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 Proposals																												
7	Promotion of Research on developing high yielding Banana & Pineapple Plants at Horana & Makandura Research	Horana, Makandura, Angunakolepellesa, Middeniya, Ambatthenna,	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	70	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	

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
	Centers - Budget Proposals	Kundasaale, Walpita, Homagama											2). Upgrading of laboratory facilities, mother culture initiation and production of tissue culture plants		2). Upgrading of laboratory facilities, mother culture initiation and production of tissue culture plants							Instruments were purchased . Lab upgrading completed in Horana, Homagama, Angunakolepellesa and Makandura		Instruments were purchased . Lab upgrading completed in Horana, Homagama, Angunakolepellesa and Makandura			
													3). Mother culture initiation and production of tissue culture plants (Banana & pineapple)		3). Mother culture initiation and production of tissue culture plants (Banana & pineapple)							Chemicals were purchased. 5,000 tissue culture banana plants produced and Culture initiated for pineapple planting material production.		Chemicals were purchased. 5,000 tissue culture banana plants produced and Culture initiated for pineapple planting material production.			
													4). Facility development for hardening of tissue culture plants.		4). Facility development for hardening of tissue culture plants.							Developed hardening facility in Walpita farm. Purchased material for balance farms & instruction is ongoing at Ambepussa, Middeniya and Kundasale.		Developed hardening facility in Walpita farm. Purchased material for balance farms & instruction is ongoing at Ambepussa, Middeniya and Kundasale.			

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
														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.			
8	Introduction of Contributory Insurance Scheme for farmers - Budget Proposals	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.		1).Designing the product &Planning the distribution methodology.	10	30	60	100	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	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	76-100% No imprest received for the 4th Quarter.
														2).Issuance of related circulars and instructions on the operation procedures		2).Issuance of related circulars and instructions on the operation procedures						Completed		Completed			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
																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, Rehabilitation & de-silting of 1500 small tanks	Island Wide	1000		Jan. 2018- Dec 2018		GOSL	1000	1000	1000	255	255	625	255	10%	1). Tank Deepening / Desilting-40 Projects	10	30	70	100	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 back due to delay in preparation of estimates	76-100 Rs. 625Mn worth of bills is in hand. Action plan was revised. Slow progress due to inadequate		
																2). Abandoned tanks Restoration - 26 Projects		2). Abandoned tanks Restoration - 26 Projects						Completed 26 projects		Completed 26 projects		



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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
														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) - Budget Proposals	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	70	100	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.
														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, chemicals,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, chemicals,02 storage devices purchased, order placed to purchase laptops, desk top computers, printers, LED TV, required furniture, installation of CCTV cameras for NPQS premises.				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
11	Introduction of eco-certification programme - Budget Proposals	Katunayaka, Kilinochchi, Mattala, Gannoruwa	25.00		Jan. 2018- Dec 2018		GOSL	25.00	25.00	25.00	6.40	6.40	18.45	6.40	1).Conducting field excursions for detection of pest status in selected agricultural areas		1).Conducting field excursions for detection of pest status in selected agricultural areas	15	40	70	100	15 field were visited. Collection of pests & recording is continuing.	95	15 field were visited. Collection of pests & recording is continuing.	95	Inadequate imprest and Rs 18.45Mn worth of bills is in hand.	76-100
														2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.		2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.					Purchased necessary equipment & chemicals and 200 specimens were collected.		Purchased necessary equipment & chemicals and 200 specimens were collected.				
														3). Purchasing sampling equipment and chemicals/ consumables to analyze pesticide residue levels.		3). Purchasing sampling equipment and chemicals/ consumables to analyze pesticide residue levels.					Purchased sampling equipment & required chemicals. 165 samples were analyzed.		Purchased sampling equipment & required chemicals. 165 samples were analyzed.				
														4). Establishing a certification scheme for farms of target crops		4). Establishing a certification scheme for farms of target crops					Established 15 certified export farms. Trainings completed. 3 crops were succeeded under the given recommendation.		Established 15 certified export farms. Trainings completed. 3 crops were succeeded under the given recommendation.				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
																					Q-1	Q-2	Q-3			Q-4	
															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.			
12	Development of New Hybrids & Open Pollinated	Island Wide	80		8 -Dec .2018		GOSL	80	80.00	66.59	66.59	66.59	-	66.59	1).Development of chili, maize, Big onion hybrids		1).Development of chili, maize, Big onion hybrids	36	55	78	100	Continuing research activities of chili, maize & onion	83	Continuing research activities of chili, maize & onion	83		76-100 Reasons beyond the control.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
	Tomato, Chili, Maize, Onion, Vegetables and Fruit varieties & Production of Seeds				Jan. 201									2). Infrastructure development			2). Infrastructure development						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.		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.			
														3).Reach & Development on Vegetables			3).Reach & Development on Vegetables						Completed screening of genetic materials for major pest and diseases, to develop varieties with durable genetic resistance.		Completed screening of genetic materials for major pest and diseases, to develop varieties with durable genetic resistance.			
														4). Development of high yielding & good quality fruits (Selected Verities)			4). Development of high yielding & good quality fruits (Selected Verities)						4). Completed 80% of development of New Hybrids & Open Pollinated Varieties of Fruit Crops		4). Completed 80% of development of New Hybrids & Open Pollinated Varieties of Fruit Crops			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
13	Establishment of Fruit Villages	Island Wide	15		Jan. 2018 -Dec .2019		GOSL	15	15	15	13..44	13.44	-	13.44	1).Establishment of 15 commercial level fruit villages,		1).Establishment of 15 commercial level fruit villages,	36	61	74	100	Established 21 fruit villages	100	Established 21 fruit villages	100		76-100%
															2). Production & purchasing of quality planting material		2). Production & purchasing of quality planting material					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		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			
															3). Infrastructure development		3). Infrastructure development					• Maintained 5 fruits orchards (Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa), • Purchased materials Sprinkler irrigation systems		• Maintained 5 fruits orchards (Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa), • Purchased materials Sprinkler irrigation systems			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
14	Climate Resilient Green Technological 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	100	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		2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability					2) Completed obtaining exotic germplasm of vegetables and improved new hybrids which has resistance to pest, disease and drought condition.		2) Completed obtaining exotic germplasm of vegetables and improved new hybrids which has resistance to pest, disease and drought condition.			
															3)Study the performance of different fruit crops/ varieties under control environments		3)Study the performance of different fruit crops/ varieties under control environments					3) Completed purchasing of necessary equipment and 80% of performance study.		3) Completed purchasing of necessary equipment and 80% of performance study.			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
															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.			
15	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		1). Establishment of soil conservation productivity enhancement sites in conservation areas	31	45	75	100	1). Completed 18 demonstration sites in Sabaragamuwa province, 17 sites in Uva province & 45 sites in Central province.	96	1). Completed 18 demonstration sites in Sabaragamuwa province, 17 sites in Uva province & 45 sites in Central province.	96			76-100%
															2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation		2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation					Completed 30 trainings (for farmers, AI s, Land Use & Policy Planning Dept. field officers, lecturers & students)		Completed 30 trainings (for farmers, AI s, Land Use & Policy Planning Dept. field officers, lecturers & students)				

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
																					Q-1	Q-2	Q-3			Q-4	
16	Improvement School of Agriculture	Angunakolapallessa,Anuradhapura, Labuduwa, Wariyapola, Paranthan,Palamunai,Bibile & Gannoruwa	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	20	65	86	100	1) SOA – Angunakolapallessa 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	1) SOA – Angunakolapallessa 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



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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
																											Q-1
18	Annual Symposium of Department of Agriculture	Gannoruwa	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.	100	Successfully conducted annual symposium 2018. 110 papers reviewed & Printed ASDA journals. Completed 10 workshops.	100		76-100%
19	Strengthening and Implementation 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		1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution	20	40	75	100	1). 80% of establishment and strengthening has been completed.	85	1). 80% of establishment and strengthening has been completed.	85	Inadequate imprest	76-100 Target were not fully achieved.
															2).Provide assistance to convert 40 farms into GAP farms		2).Provide assistance to convert 40 farms into GAP farms					2). Prepared GAP standards for paddy and OFC and purchased EC meters & PH meters.		2). Prepared GAP standards for paddy and OFC and purchased EC meters & PH meters.			
															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.			

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Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
														4)Purchasing of LC/MS/MS and accessories,		4)Purchasing of LC/MS/MS and accessories,						4). Purchased LC/MS/MS, accessories, chemicals and reagents PPS. Identified 2 biological agents		4). Purchased LC/MS/MS, accessories, chemicals and reagents PPS. Identified 2 biological agents		
														5). Conduct training programme for officers & farmers.		5). Conduct training programme for officers & farmers.						5). Conducted officer and farmer training programmes (Officers -110 & farmers -328). Completed 04 training programmes for SCS officers at Gannoruwa.		5). Conducted officer and farmer training programmes (Officers -110 & farmers -328). Completed 04 training programmes for SCS officers at Gannoruwa.		
														6). Auditing 300 GAP farms		6). Auditing 300 GAP farms						6). Completed auditing 334 farms. Visited 320 GAP farms & 1,523 pack houses for field supervision.		6). Completed auditing 334 farms. Visited 320 GAP farms & 1,523 pack houses for field supervision.		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description	as % of overall target (% of A)			
Q-1	Q-2	Q-3	Q-4																								
20	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	100	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%
21	Agro Technology Park	Gannoruwa, 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	100	Purchased fertilizer, agro chemicals & planting materials.	97	Purchased fertilizer, agro chemicals & planting materials.	97		76-100
22	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)		Purchasing of 1).contract grown registered and certified OFC seeds (491.7MT)	10	40	75	100	1). Purchased 735.4 MT of OFC seeds	98	1). Purchased 735.4 MT of OFC seeds	98		76-100%
															2). paddy seeds (60,000 bu.),		2). paddy seeds (60,000 bu.),					2). Purchased 52,643 bu of Paddy seeds		2). Purchased 52,643 bu of Paddy seeds			
															3). vegetable seeds (20 MT)		3). vegetable seeds (20MT)					3). Purchased 13,42 MT of Vegetable seeds		3). Purchased 13,42 MT of Vegetable seeds			

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
23	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		1). Improvement of lift & main Irrigation systems-5	25	50	75	100	1).Improved lift & main Irrigation systems in Ambepussa, Kundasale, Eluwankulama, Middeniya, Bataatha farms	92	1).Improved lift & main Irrigation systems in Ambepussa, Kundasale, Eluwankulama, Middeniya, Bataatha farms	92		76-100
															2). Automated seed processing system		2). Automated seed processing system					2) Rehabilitated farm machinery center- Polonnaruwa & necessary equipment purchased.		2) Rehabilitated farm machinery center- Polonnaruwa & necessary equipment purchased.			
															3) Purchasing of 10 4W tractors & 1 Seed processing machine		3) Purchasing of 10 4W tractors & 1 Seed processing machine					3) Purchased ten 4W tractors.		3) Purchased ten 4W tractors.			
															4) Construction of 3 stores		4) Construction of 3 stores					4).Rehabilitated store at Thelijjawila farm & completed extra work of previous constructions. Constructed fence at Pelwehera farm.		4).Rehabilitated store at Thelijjawila farm & completed extra work of previous constructions. Constructed fence at Pelwehera farm.			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
24	Promotion of Local Seed Potato Production	Nuwaraeliya	70		Jan. 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	100	1). Established water supply system.	82	1). Established water supply system.	82	Inadequate imprest.	76-100 Slow progress due to Inadequate imprest.
															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)			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
																					Q-1	Q-2	Q-3			Q-4	
25	Quality assurance of Seeds & Planting Materials through the implementation 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.		1) Create awareness of seed act.	20	50	75	100	1). Registered 736 seed handlers. Renewed 271 seed handler registrations. Inspected 227 Seed handlers premises.	95	1). Registered 736 seed handlers. Renewed 271 seed handler registrations. Inspected 227 Seed handlers premises.	95		76-100%
														2).Training Programs- 65 nos		2).Training Programs- 65 nos					2) Conducted trainings (26 programs to Seed Handlers, 13 programs for Seed production farmers)		2) Conducted trainings (26 programs to Seed Handlers, 13 programs for Seed production farmers)				



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
														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				
26	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	100	• 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

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)																
																	Q-1	Q-2	Q-3	Q-4									
															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.				
27	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		• Repair the 16 cold rooms at the Gene bank	28	44	68	100	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.	
														•Purchase machineries and equipment		•Purchase Machineries and Equipment													
28	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	100	• 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	

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Department of Agrarian Development
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
																					Q-1	Q-2	Q-3	Q-4			
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	100	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 data	2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall data						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 Paddy Lands	Island Wide	1,500	-	-	-	GOSL	1,500	1500	1500	567.3	567.3	651	567.3	1). Anicut - 309 projects		1). Anicut - 309 projects	10	25	75	100	235 projects were completed & balance projects are ongoing.	85	235 projects were completed & balance projects are ongoing.	85	Inadequate imprest.	76-100
													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.					

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																					Q-1	Q-2	Q-3			Q-4	
34	Development of Village Tank Cascades System (Ellangawa)	Monaragala and Vavuniya 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	100	PMU is not yet established.	50	PMU is not yet established.	50	Approval for establishing PMU received. Application called selection of officials are in progress. Due to the delay in getting machineries for head works.	26-50 Slow progress.
														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 & 01 tank 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 & 01 tank 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.				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)		
Q-1	Q-2	Q-3	Q-4																									
															3).Motivation of the Scientists and Human Resource Development		3).Motivation of the Scientists and Human Resource Development						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 Malaysia & 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 Malaysia & Bangladesh.			
	Hadha Bima Authority																											
36	Management of Natural Resources for "Thirasara" settlement development Including continuation work	All Island	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	50	100		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	85	Action plan has been revised in 4th Quarter 2018	76-100%	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
	Commercial Agriculture capital and entrepreneurs hip Development	Nuwara 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		1) Upgrading the Kothmale and Pallekele farms to commercial level 2) Establishment of Agro product sales center 3) Establishment of corporative society network- 500	25	50	75	100	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		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 Development (Training) - 75 Officers *Physical Resources Development * Social Marketing	25	50	75	100	• 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		



## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

## Paddy Marketing Board

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
37	Establishment 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	100	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 in 2018.	51-75 Slow physical & financial progress .
	Renovation of old stores to minimize the losses	Anuradhapura Polonnaruwa 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	100	60% of improvements and renovation works were completed.	60	60% of improvements and renovation works were completed.	60		
	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	Southern Region	-	12	Jan 2018 - Dec. 2018	-	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.	-		

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	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	-	2.5	Networking & Interior work		Networking & Interior work	50	100	-	-	Completed.	100	Completed.	100		
	Board of Survey & Stock Verification & Capacity Building	Anuradhapura, Polonnaruwa, 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	100	Completed the stock verification, training programmes for capacity building & board of survey.	100	Completed the stock verification, training programmes for capacity building & board of survey.	100		
	Construction of thrashing floor	All island	-	16	Oct. 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	Awarded the contract.	10		
Primary Industries																											
38	Agriculture Sector Modernization Project (Component I: value Chain	All Island	8,794.50	-	Jan.2017 Dec.2020		World Bank /GOSL	1,200.00	900.00	575.00	575.00	404.10	-	697.20	Support increasing agriculture productivity,improving market access, and enhancing value addition of	22	Providing Matching Grants- Small Scale project (80)	4	15	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.

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
	Development )				Jan									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 Development Programme																										
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	75	100	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			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)					
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
39.2	Fostering for transformation to commercial farming															Mobilization of mass media as an agent of change							Printed & published the 'Bihidora' tabloyed news paper with "Dinamina" in January to June.  Published advertisement regarding MZs, Exhibitions, ‘Nakatata Pelayak’ program & other programs.		Printed & published the 'Bihidora' tabloyed news paper.  Published advertisement regarding MZs, Exhibitions, ‘Nakatata Pelayak’ program & other programs.		
																Establishment of new fruits and vegetable cultivation and increased production							Distributed 817,832 Tom E.J.C Mango plants..		Distributed 817,832 Tom E.J.C Mango plants.		
																Promotion of Local Big Onion Cultivation							Conducted Training programs for selected farmers & distributed 1,600 kg of big onion seeds for 1,000 farmers.		Conducted Training programs for selected farmers & distributed 1,600 kg of big onion seeds for 1,000 farmers.		

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

[illegible]

## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

[illegible]

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

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39.7	Promotion and development of rural (primary) industries and facilitate to enhance socio-economic condition specially in Eastern province																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
																			Descriptive target for 2018	Cumulative quarterly targets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)			
												Q-1	Q-2				Q-3	Q-4									
40	Quality improvements in Cinnamon and Pepper planting materials in 1,000 nurseries (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	25	50	100	*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.	64	Due to the reshuffle of Cabinet and ministries delay in receiving imprest.	No progress in the 4th quarter.
41	Strengthen the Cinnamon Training Collage (BP )	Kosgoda	50.0	-	Jan 2018 Dec 2018		GOSL	50.00	50.0			19.1	1.06	19.1	Upgraded Facilities of cinnamon training collage at Kosgoda	-	Upgraded Facilities of cinnamon training collage at Kosgoda	5	35	70	100	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.	65	Cabinet approval is pending.	Slow progress.

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Q-1	Q-2					Q-3			Q-4	
42	Assisting the Farmers for Export crop(EAC) development programme	All Island	500.00	-	Jan 2018 Dec 2018	-	GOSL	500.00	500.00	500.0	440.00	440.00	60.00	440.00	Enhancement of production ,productivity and quality of export crop development	-	Crop Development programme	15	50	80	100	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	100	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	100	-	-
																	Improvement of farm infrastructure					Completed 07 new net houses,repared net house and water pump systems.		Completed 07 new net houses,repared net house and water pump systems.			
																	Empowerment of Women through Export Agriculture Crops (EAC) home gardening					Established 123,486 home gardens.  Issued 9,025 plants. (21.6 ha)		Established 123,486 home gardens.  Issued 9,025 plants. (21.6 ha)			



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Q-1	Q-2	Q-3	Q-4	Description	as % of (B)							Description
43	Export Crop research and intergrated Pets/Disease Management Programme	All I land	28.5				Jan 2018 Dec 2018		GOSL	28.50	28.50	28.50	22.50	22.50	5.40	22.50							Export Crop research and intergrated			Rehabilitation of buiding and research station	20	40	
																			Completed repairs and partitioning work of Library at Matale .					Improved laboratory and security room at Kundasale.		Completed repairs and partitioning work of Library at Matale .			
																			Improved laboratory and security room at Kundasale.					Completed pantry cupbords and door of the lab .		Improved laboratory and security room at Kundasale.			
																			Completed partitioning work of plant protection division at Palolpitiya.					Completed pantry		Completed partitioning work of plant protection division at Palolpitiya.			
																			Purchased meter and dry box at Matale reasearch station.					Purchased meter and dry box at Matale reasearch station.		Purchased meter and dry box at Matale reasearch station.			
																			9 research activities are in progress.					9 research activities are in progress.		9 research activities are in progress.			
																			Purchased Argen gas. nylon svringe					Purchased Argen gas, nylon syringe & filters.		Purchased Argen gas, nylon syringe & filters.			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
																					Q-1	Q-2	Q-3			Q-4		
															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	100	<b>House Repairs</b> - Installment released to 787 beneficiaries. <b>New House</b> - Installment released to 24 beneficiaries. <b>Sanitary facilities (New &amp; repairs)</b> - Installment released to 875 beneficiaries.	55	<b>House Repairs</b> - Installment released to 787 beneficiaries. <b>New House</b> - Installment released to 24 beneficiaries. <b>Sanitary facilities (New &amp; repairs)</b> - Installment released to 875 beneficiaries.	55	Rs. 79 Mn worth of liabilities of 2017 has been settled in 2018.	<b>51-75%</b> Although allocation fully utilized physical target not achieved.	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
																	Q-1	Q-2	Q-3	Q-4							
															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 environmental conservation associated with lagoons, inland reservoirs and, aquaculture development (MFARD)	All Island	1,000	-	Jan. 2018- Dec. 2018	'	GOSL	1,000	1,000	1000	399.92	399.92	123.4	399.92	1)Bathometric Survey report for selected lagoons	-	Bathometric Survey report for selected lagoons	10	50	85	100	Completed 45% of Bathometric Survey & balance is in progress	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).
															2). Enhancement of production capacity		Increase fish production / No. of jobs been created					148,500 - Thilapiya Fingerlings were stocked, 10,821,500 shrimp Fingerlings were stocked Cabinet paper was submitted to procure friendly fishing gears (1391 beneficiaries)		148,500 - Thilapiya Fingerlings were stocked, 10,821,500 shrimp Fingerlings were stocked Cabinet paper was submitted to procure friendly fishing gears (1391 beneficiaries)			

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)																	
													Q-1				Q-2	Q-3					Q-4							
															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	1). Livelihood development through community base ornamental aqua culture farming	-	1). Livelihood development through community base ornamental aqua culture farming	10	55	85	100	95	Selected 18 beneficiaries & distributed Rs. 217,000 funds among them.	95	Selected 18 beneficiaries & distributed Rs. 217,000 funds among them.		Completed 95% of squid culture manufacturing plant.  Completed 95% of establishment of aqua culture center in Mannar  Distributed 12 smoke fish cookers and provided necessary training.	Completed 95% of squid culture manufacturing plant.  Completed 95% of establishment of aqua culture center in Mannar  Distributed 12 smoke fish cookers and provided necessary training.	76-100	
														2). Establishment of squid culture manufacturing plant.		2). Establishment of squid culture manufacturing plant.														
															3). Establishment of penaeus vannamei aqua culture center in Mannar		3). Establishment of penaeus vannamei aqua culture center in Mannar													
															4 Training on Smoke fish production & distribution of cookers (Continuation)		4 Training on Smoke fish production (Continuation)													



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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
48	Coastal Resources Rehabilitation and Management Programme-MFARD	Puttalam , Batticaloa, Mannar	80.00	-	Jan. 2018- Dec. 2018	-	GOSL	80.0	80.00	80	75.63	75.63	3.62	75.63	Establishment of Milk fish & sea cucumber hatchery.	-	Availability of a milk fish & sea cucumber hatcheries	10	40	85	100	100% work completed	92	100% work completed	92		76-100
															Continuation and improvement works of Fresh water prawn hatchery Pambala/Puttalam and prawn demonstration centers at Agunawewa and Kahadamodara in Hambantota		Availability of a fresh water prawn hatchery & prawn demonstration centers					85% work completed		85% work completed			
49	Establishment of Integrated Inland Fishery Village - "Wewak Sahitha	-	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	100	Programmes has been completed in 65 villages	85	Programmes has been completed in 65 villages	85	Delay in identification of projects due to change in priorities	76-100 Reason beyond control

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		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)								
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)							
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)			
																										Q-1	Q-2	Q-3
Gamak Programme - MFARD														General infrastructure development projects		No. of infrastructure facilities project 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 .		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 .			
														Housing & livelihood development for freshwater fishermen		No. of projects were implemented							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.		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.			

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
50	National Food Production Programme-NAQDA (Rs. 780 Mn)	Udawala we, Kalawewa, Dambulla, Inginiyagala, Sewanapitiya, Iranamadu	149	181.5	Jan. - Dec 2018	'	GOSL	181.5	158	355.0	264.0	105.2	19	105.2	Continuation / improvement works atAQDCs	-	Completion of improvement works	25	50	75	100	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	'	GOSL	0.5	0.5			0.31	-	0.31	Establishment of Ekgal oya mini hatchery	-	Completion of construction	20	50	90	100	Completed land acquisition, soil test & site demarcation. Design is in progress.	80	Completed land acquisition, soil test & site demarcation. Design is in progress.	80		
		Dambulla	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.	

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												Q-1								Q-2	Q-3	Q-4				
	Udawala we, Kalawewa, Dambulla, Inginiyagala, Sewanapitiya, Iranamadu, 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	100	Completed the design & supervision work.	100	Completed the design & supervision work.	100		
	Trincomalee	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, Strathdon, Misthill, Dunsinna, Kalabokka & Nayapana	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		

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												Q-1								Q-2	Q-3	Q-4					
	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	100	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	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.	100	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	100	Completed site inspection. 175,000 fingerlings were stocked in 5 camps 7 some nominated camp sites were not suitable for stocking.	35	Completed site inspection. 175,000 fingerlings were stocked in 5 camps 7 some nominated camp sites were not suitable for stocking.	35			

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				Original	Revised (if extened)														Q-1	Q-2			Q-3	Q-4				
		Kaluaggala	15		Jan. - Dec 2018	-	GOSL					-	-	-	Pond Fish Culture Project at Kaluaggala	-	Commenced pond fish culture	5	30	70	100	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.	5	Delays in land acquisition. Allocation was distributed among other project activities.		
			780					380	357	355	264	263.48	30.9	263.48									82		82			
51	Enhancing Fish Breeding Capacity (NAQDA)	Muruthawela, Mannar, Trincomalee	435		Jan. - Dec 2018	-	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	100	100% work completed	65	100% work completed	65	Inadequate imprest	51-75% Slow physical & financial progress due to Inadequate imprest	
														Construction of Muruthawela - stage III	-	65% work completed						65% work completed						
														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 Inginitiya/ 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%)				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
52	Expansion of operations of NAQDA	Sevanapitiya	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	75	100	50% work completed	50	50% work completed	50	There was a delay in land acquisition	26-50 Targets are not achieved due to land acquisition delay.
														Establishment of Office Complex for Southern Province	Completion of land acquiring and design		10	50	80	100	Land acquisition is in progress.	1	Land acquisition is in progress.	1			
53	Establishment of Aquaculture Industrial Parks- NAQDA(Rs. 760 Mn)	Rakawa	250	-	Jan. - 2017 Dec 2018	-	GOSL	130	110.00	128.3	85.77	70.38	4.96	70.38	Establishment of Rakawa Crab City, Hambantota - Stage I	5	Construct 16 Ponds & infrastructure facilities	20	50	75	100	Stage I & Stage II construction is in progress.	55	Stage I & Stage II construction is in progress.	60	Construction of Stage I delayed due to conflict in Rakawa villages. Now the problem is solved.	(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	60	100	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		

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)										
												Q-1										Q-2	Q-3			Q-4	
	Marnkern	250	-	Jan. - 2017 Dec 2018	-	GOSL	0.5	0.25			0.02		0.02	Establishment of Marnkerni Crab City, Batticaloa - Stage I	-	Establish infrastructure facilities	5	25	50	100	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	100	Preliminary project preparation work is almost completed. EAS report is to be submitted to Department of Wild Life.	94	Preliminary project preparation work is almost completed. EAS report is to be submitted to Department of Wild Life.	94	EAS Approval is pending		
	Pitipana	2	-	Apr. - Dec 2018	-	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									60		60%			



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													Q-1														Q-2	Q-3	Q-4
54	Establishment of Milk Fish and Marine Ornamental Fish Hatcheries-NAQDA	Bangadeniya	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	100	40%	40	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.
		Bangadeniya	250.00	-	Jan. - Dec 2018	-	GOSL	75.00	75.00			51.29	51.29	Establishment of Marine Ornamental Fish Breeding Centre	-	Increase Marine Ornamental Fish production	10	40	75	100	45%	45	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					
55	Stocking of Fish Fingerlings Free of Charge (NAQDA)	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	100	11.67 Mn fingerlings & 26.07 Mn fry were stocked.	94	11.67 Mn fingerlings & 26.07 Mn fry were stocked.	94		76-100%		
56	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	100	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		

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Q-1	Q-2	Q-3	Q-4																									
																	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%			
59	Access Road <b>Dikkowita</b>	Wattala	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.	
60	Construction of <b>Pereliya</b> Anchorage	Peraliya	281.51	-	Oct.2016-Oct.2017	Jun-18	GOSL	135	128			120.25	0.55	318.9	New Anchorage	85	Completion of breakwater (310 m )	15	-	-	-	Completion of breakwater	100	Completed the construction of breakwater-100%	100		<b>76-100</b> Project completed	
																	50 m Length Groyne						50 m Length Groyne.		Completed the construction of Groyne.- 100%			

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													Q-1								Q-2	Q-3	Q-4			
61	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	<b>51-75</b> EOT not yet given.
62	<b>Negambo</b> Lagoon Development Project ( Stage I - ( Package I - VI), Stage II)	Negombo	1000 (Pk I,II & III )	-	Aug.2017-May 2018		100	58			28.08	6.48	206.19 (Pk I,II & III )	Dredging & cleaning lagoon - Package II	55	Lagoon Deepened. (3.4 Hectares)	25	45	-	-	Lagoon Deepened.	100	100% of the lagoon deepened has completed .	100	CCD approval received on 04/07/2018.	<b>51-75</b> 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	70	Lagoon Deepened.	37	Contract has been awarded. 26% of the lagoon deepened has completed .	26					
-			-		-	Dredging & cleaning lagoon - Package IV						Lagoon Deepened.	0	3	5	20	Lagoon Deepened.	20	Preliminary work is ongoing.	4	Seeking CCD Approval (pending)					

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Q-1	Q-2	Q-3	Q-4																								
63	Upgrading of <b>Kirinda</b> Fishery Harbour	Kirinda	16	18	Jan. 2017- Dec.2017	Jan. -2018		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		<b>76-100</b> Project completed
64	Upgrading <b>Kudawella</b> Fishery Harbour	Kudawella	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		<b>76-100</b> Project completed
	New Projects																										
65	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		<b>76-100</b> Piliminary project preparation work is ongoing.
66	Upgrading of Dodandoowa Fishery Habour	Dodandoowa	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 to be reviewed	2	Repairs to the break water is ongoing due to urgent requirement. It is targeted to be completed on February 2019	<b>51-75</b> Procurement process delayed due to reason beyond control. Repairs to the break water has to be done due to public request.

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67	Development of Hambanthota Fishery Harbour	Hambantota	434	396	-	-		30	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

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Q-1	Q-2	Q-3	Q-4																								
70	Construction of Dehiwala Anchorage	Dehiwala	260	310	-	-		30	10			3.36	5.4	3.36	New Anchorage	-	Break Water and Groyn	-	1	5	5	Preparation of Bidding Document is completed.	80	Preparation of Bidding Document is completed.	4	CCD has requested clearance from RDA & SLR due to proposed expansion of railway line and road.	76-100 Piliminary project preparation work is ongoing.
71	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.
72	Construction of Mawella Anchorage	Mawella	350	386	-	-		25	5			-	-	-	New Anchorage	-	Break Water and Groyn	-	1	5	5	preparation of Bidding Document is in progress.	60	preparation of Bidding Document is in progress.	3		51-75 Piliminary project preparation work is ongoing.
73	Construction of Welipatanvila Anchorage	Welipatanvila	80	198	-	-		25	-			-	-	-	Upgrading Fishery Harbour	-	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.

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)										
Q-1	Q-2	Q-3	Q-4																											
	Preliminary Investigation, Feasibility study & detailed design & Administration 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. 2017	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 contractor for package- I. Allocation is inadequate to start the construction work of package -II		
																Proposed Infrastructure Facilities Improvement (Package II)	4	25	60	100	Internal Road, Parking, Drainage system etc	4	Bid evaluation is ongoing	4	There was a delay due to inadequate allocation (Received on Dec 2018)					
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%	100	Completed Quay Wall Expansion and Net mending building - 100%	100	LD imposed for the delay in completion	76-100	stage II construction work could not be started due to		



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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)									
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
78	Develop the Gandara Fishery Harbour and Developing a new fishery harbour in Wellamankara	Gandara	100	-	-	-		100								Development of Gandara Fishery Harbours		Shore Facilities & Off shore facilities	-	-	-	-	CANC & PC Appointed	-	CANC & PC Appointed	-	Proposal was not submitted by proponent (vouygues TP-France)	<b>76-100 Without proposal appointing CANC is not realistic.</b>
		Wellamankara	2355	-	Jun 2018 - Dec 2020	'	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 Conservation Department now restart the project.	
			2,455					600	500	500	343	342.95	271	342.95														
79	Northern Province Sustainable Fishery Development Programme (ADB)	Northern Province	24035		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	55	Conduct detailed design Fishery Harbours and anchorages	25	45			Detailed design is ongoing.	96	Detailed design is ongoing.	98		<b>76-100</b> (Detail design only) Prevailing public protest at Pont Pedro (Methodist Collage)

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMIM Observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																										
	Construction of Fishery Habour in Northern Province													Construction of Fishery Habour	-	Procurement process & detail designing	-	1	4	9	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	Hambantota	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 60,000 Grub Hoes (To fishermen & farmers)	40	100	-	-	Imported & distributed 60,000 units of Grub Hoes	100	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.	76-100 Project is physically completed		
														Import 7,000 bicycles (For fishermen to market their produce)		Import 7,000 bicycles (For fishermen to market their produce)	50	100	-	-	Imported distributed 7,000 bicycles	100	distributed 7,000 bicycles	100					
														Import 1,000 Sewing machines		Import 1,000 Sewing machines	60	100	-	-	Imported distributed 1,000 sewing machines	100	distributed 1,000 sewing machines	100					

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## Rural Economy Affairs

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Q-1	Q-2					Q-3			Q-4	
82	Establishment of Dairy processing Plant at Badalgama	Badalgama (Western Province)	9600 (Eur 63.9 Mn)	10,508.5	Jan 2016- Dec 2020		GOSL & Denmark	2,375	1,800	1,800	1,800			1,788.93	-	11851.15 (Eur 56.8 Mn)			Establishment of Dairy processing center	40	40% construction work of dairy processing center	10		20	30		40
83	Development of Mini Dairy Cooperative Societies	Batticaloa, Polonnaruwa, Attanagalla Kaduwella Wariyapola Wennapuwa	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	-	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.
															Development of Dairy Cooperative Societies												

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)			
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)												
													Q-1				Q-2	Q-3					Q-4		
84	Design, Build, Establish and Operate of Cold-Chain Facilities (Construction of two Cold Stores)	Dambulla & Kappetiipola	800	1,580	2016-2017	2017-2019	GOSL/Private Investor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	Procurement 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.	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
85	Development of Rural Infrastructure Facilities for Livelihood Development programme	Monaragala, Batticalo e, Rathnapura, Mathale, Gall, Puththalam, Kaluthara & Mulathive	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. <b>Livelihood Development programmes;</b> provide training, equipment and technical knowhow.	-	Completion of Rural Infrastructure Facilities and Livelihood Development programmes	10	40	80	100	All the projects have been completed	100	All the projects have been completed	100		<b>76-100%</b> Rs 270 Mn has been transferred from Construction of two Cold Stores project & as a result TEC has revised
86	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 dairy farms (834 farms)	10	30	60	100	781 project proposals have been approved and completed	97	781 project proposals have been approved and completed	97		<b>76-100</b> Physical and financial progress is at satisfactory level.
														Strengthening of Small scale Goat farms (350 farms)		Strengthening of Small scale Goat farms (350 farms)					343 project proposals have been approved and completed		343 project proposals have been approved and completed				
														Establishment of small scale Poultry Farms (7,500 farms)		Establishment of small scale Poultry Farms (7,500 farms)					8,064 project proposals have been approved and completed		8,064 project proposals have been approved and completed				



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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)							
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																								
87	Renovation and Modernization of Dedicated Economic Centers (DECs)	Meegoda , Welisara and Embilipitiya	20.0	28.17	Jan. 2018	Dec. 2018	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 facilities in the selected DECs	10	50	80	100	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	-	Empowerment of 1,550 Beneficiaries	5	20	90	100	1,538 Beneficiaries were empowered.	99	1,538 Beneficiaries were empowered.	99		76-100%
															Conducting 58 training programmes		Conducting 58 training programmes					Conducted 58 training programmes.		Conducted 58 training programmes.			
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		Empowerment of 2,600 beneficiaries	5	20	90	100	2,200 direct & indirect beneficiaries were empowered	85	2,200 direct & indirect beneficiaries were empowered	85	76-100% Slow progress due to inadequate imprest.	
															Conducting 40 training programmes		Conducting 40 training programmes					Conducted 34 training programmes		Conducted 34 training programmes			
90	Development of pottery Villages	All Island	5.0	-	2018	Dec. 2018	GOSL	5.0	4.95	4.95	4.56	4.56	—	4.56	Empowerment of 440 beneficiaries	-	Empowerment of 440 beneficiaries	8	18	88	100	430 beneficiaries were empowered	99	430 beneficiaries were empowered	99		76-100

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
92	Medium Term Livestock Development Programme	Northern Province	45.0	50.94	Jan.2018	Dec. 2018	GOSL	50.94	45.0	32.56	25.59	25.59	7.36	25.59	Construction of GVS Quarters at Mannar (Madu), Mullaitivu ( Pudukuduirippu & Thunnukkai)	-	Construction of GVS Quarters at Mannar ( Madu), Mullaitivu ( Pudukuduirippu & Thunnukkai)	5	30	55	100	100 % completed the construction work.	70	100 % completed the construction work.	70	There was a procurement 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.			
93	Establishment of Animal Breeder Farms	All Island	37	40.06	Jan. 2018	Dec. 2018	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	100	Approved 106 project proposals & established breeder farms	100	Approved 106 project proposals & established breeder farms	100		76-100 Target have been achieved.
															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			

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
													Q-1										Q-2			Q-3	Q-4
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	55	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		<b>76-100</b> Slow progress due to inadequate imprest.
95	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		Establishing Nucleus Herd & strengthening of breeding facilities	5	30	55	100	Swine semen has been imported to the National Livestock Development Board	90	Swine semen has been imported to the National Livestock Development Board	90		<b>76-100</b>
															Eco Friendly swine farms ( 70 farms)		Establishment of Eco Friendly swine farms (70 farms)					70 project proposals for the establishment of eco friendly swine farms have been approved. 61 eco friendly swine farms have been established		70 project proposals for the establishment of eco friendly swine farms have been approved. 61 eco friendly swine farms have been established			

## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)			Description			as % of overall target (% of A)	
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B )				Description	as % of (B)			Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																								
														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		Jan. 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	100	Produced 325,945 DF Semen (doses)	87	Produced 325,945 DF Semen (doses)	87		<b>76-100</b> Except performing of PD inseminated cows & Reporting of Calving balance activities were performed well. Slow progress due to inadequate imprest.
															Performing of 285,126 Artificial Inseminations (AI) for cattle and buffalo		Performing of 285,126 AI					performed 229,418 (AI)		performed 229,418 (AI)			
															Performing of 127,670 Pregnancy Diagnosis (PD) inseminated cows		Performing of 127,670 PD inseminated cows					74,101 PD performed		74,101 PD performed			
															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			

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Q-1	Q-2	Q-3	Q-4																									
																Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment		Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment	10	24	48	100	100% supplied		100% supplied			
																Establishment of new version of database for disease information management		Establishment of new version of database for disease information management	10	100	-	-	5% of establishment completed.		5% of establishment completed.			
101	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	Island wide	12		Jan. 2018-Dec.2018		GOSL	12.00	12.00		6.12	6.12	0.67	6.12		Monitoring of 120 Breeder farm (visits)		Monitoring of 120 Breeder farm (visits)	25	50	75	100	119 field visits were completed	81	119 field visits were completed	81		<b>76-100</b> Slow financial & physical progress against the targets due to inadequate imprest.
																Testing of 36,000 Whole flock (birds)		Testing of 36,000 Whole flock (birds)					32,092 testing was completed.		32,092 testing was completed.			
																Monitoring of 172 Hatchery (visits).		Monitoring of 172 Hatchery (visits).					132 field visits were completed		132 field visits were completed			
																Testing of 12,900 hatchery samples.		Testing of 12,900 hatchery samples.					10,314 testing were 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)			



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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

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Q-1	Q-2	Q-3	Q-4																											
107	Expansion and Modernization of Animal quarantine Units	Colombo , Katunayake	10		Jan. 2018-Dec.2018		GOSL	10.00	10.00		8.47	8.47	0.06	8.47	Improvement of infrastructure facilities at Colombo Animal quarantine station. (AQS)		Improvement of infrastructure facilitates at Colombo AQS	10	45	80	100	Completed 100% of improvements.	100	Completed 100% of improvements.			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	Establish feed milling training facility at Sri Lanka School of Animal Husbandry (No35)	Karandagolla, Seepukulama	10		Jan. 2018-Dec.2018		GOSL	-			-				Establishment of feed mill at School of Animal Husbandry, Seepukulama.		Establishment of feed mill	-	-	-	-	-	-	-	-	Project terminated. Allocation of Rs. Mn. 10.00 was transferred to the project ("Strengthening capacity of production of Animal	0-25	Terminated due to scope change (the machines which was planned to be purchased having outdated technology)		
															Establishment of feed mill at School of Animal Husbandry, Karadagolla, Kundasale		Establishment of feed mill	-	-	-	-	-	-	-						
109	Quality control Quarantine activities(Overall Project Progress TEC Rs.13Mn)																													
109.1	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	100	93 Mass Media Programs produced and telecast	100	93 Mass Media Programs produced and telecast	100		76-100			

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Q-1	Q-2	Q-3	Q-4																								
					Jan. 2018-Dec.2018		GOSL	2.20	2.20		2.19	2.19	-	2.19	Conducting/participating 05 Exhibitions		Conducting/participating 05 Exhibitions	25	50	75	100	Conducted/ participated 08 Exhibitions		Conducted/ participated 08 Exhibitions	94		
															Information dissemination through Hotline - 1,400		Information dissemination through Hotline - 1,536					94		Information dissemination through Hotline - 1,536			
															Supply of animals to Technology Park		Completed supplying animals							Completed supplying animals			
109.2	Socio-economic Development Programme	Island wide	2.50		Jan. 2018-Dec.2018		GOSL	2.20	2.20		2.19	2.19	-	2.19	Conduct surveys and studies		Conduct surveys and studies	25	50	75	100	87% completed	94	87% completed	94		76-100
															Publication of livestock information and statistics		Publication of livestock information and statistics					100% completed		100% completed			
109.3	Quality Assurance Programme	Island wide	2.50	2.80	Jan. 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	100	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
															Regulation of Veterinary products - 220		Regulation of Veterinary products - 377					Regulation of Veterinary products - 377					
															Poultry regulatory activities - 89		105 activities were conducted					105 activities were conducted					

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations							
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)										
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)												
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)													
Q-1	Q-2	Q-3	Q-4																														
109.4	Books and Periodicals	Getambe , Peradeniya.	0.50		Jan. 2018- Dec.2018		GOSL	0.50	0.50			0.50	Issue 5,600 Import pre - clearances		Issue 5,600 Import pre - clearances	20	40	70	100	Issued 5,844 Import pre - clearances		Issued 5,844 Import pre - clearances	100										
													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											
			13					13.00	13.00																								
110	Quality assurance of animal-origin food and	Gannoruwa, Peradeniya.	70		3-Dec.2018		GOSL	70.00	70.00				0.76		Rehabilitation of two laboratory rooms												60	Completed 60% of construction	60	Completed 60% of construction	60	Start up and procurement delays.	51-75 Rs.53Mn worth of machine was

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMO Observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	Food and animal feed for food safety and export facilitation	Palm			Jan. 2018		GOSL							Supply of Laboratory Equipment		Supply of Laboratory Equipment					Supplied 60% Equipment		Supplied 60% Equipment			Machinery was not yet purchased due to dollar appreciation.	
														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				
														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				
111	Production of compatible and high quality animal vaccine locally for substitution of vaccines imported	Polgolla, Kandy	94		Jan. 2018-Dec.2018		GOSL	94.00	94.00		8.61	8.61	'	8.61	Refurbishment of building and improving facilities		Refurbishment of building and improving facilities	5	25	90	100	60% of work completed	72	60% of work completed	72	Start up and procurement delays	51-75 slow progress. This programme need to be continued to complete the balance work.
														Renovation of poultry vaccine Laboratory		poultry vaccine Laboratory					65% renovation was completed		65% renovation was completed				
														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	100	Supplied 84% equipment.		Supplied 84% equipment.				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Q-1	Q-2				Q-3	Q-4					Description			as % of (B)	Description	as % of overall target (% of A)
112	Island wide Rabies Control and Elimination Programme	Island wide	100		Jan. 2018-Dec.2018		GOSL	100.00	100.00		61.61	61.61	48.0	61.61	Supply culture media, chemicals, consumables and stationeries (50 types)		Supply culture media, chemicals, consumables and stationeries							Supplied 89% of equipment				
														Expansion of Animal House and poultry cages (100 units)		Expansion of Animal House and poultry cages	5	25	90	100		Not yet started		Not yet started				
														Supply of rabies vaccines (1,000,000 doses)		Supply of rabies vaccines		50		100		1,503,570 No. of Rabies vaccines supplied (doses)	83	1,503,570 No. of Rabies vaccines supplied (doses)	83			
														Dog population management and associated supplies (equipment - 25 types, drugs - 10 types)		Dog population management and associated supplies	20	50	80	100		Supplied 100% of equipment.		Supplied 100% of equipment.				
														Establish rabies diagnosis facilities (2 lab. units)		Establish rabies diagnosis facilities (2 lab. units)	-	30	70	100		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	100		Completed 75% of Support research, training and workshops		Completed 75% of Support research, training and workshops				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
Q-1	Q-2	Q-3	Q-4																								
113	Minimization of risk of disease to humans and livestock through wildlife disease surveillance	Island wide	50		Jan. 2018-Dec.2018		GOSL	50.00	50.00		4.23	4.23	4.63	4.23	Facilitation of vaccination teams (108)		Facilitation of vaccination teams (108)	30	40	70	100	Completed 100% of Facilitation of vaccination teams		Completed 100% of Facilitation of vaccination teams			
															Establishment of Coordinating Unit for continuous implementation of Sri lanka Wildlife Health Center (SLWHC) activities		Establishment of Coordinating Unit	100	-	-	'	90% of establishment work was completed	62	90% of establishment work was completed	62	Start up and procurement delays	51-75 Poor physical and financial progress.
															Refurbishment and improvement of existing laboratory rooms Faculty of Veterinary Medicine and Animal Science & Veterinary Research Institute (FVMAS & VRI)		Refurbishment and improvement of existing laboratory rooms	30	100	-	'	49% of refurbishment and improvement was completed		49% of refurbishment and improvement was completed			
															Strengthening and networking of District VIC laboratories		Strengthening and networking of District VIC laboratories	30	70	100	'	67% completed.		67% completed.			
															Establishment of national database on wildlife disease occurrence		Establishment of national database on wildlife disease occurrence	30	100	-	'	59% completed.		59% completed.			



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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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114	Upgrading poultry and fish disease diagnosis and surveillance facilities at Veterinary Investigation Centers	Island wide	26		Jan. 2018-Dec.2018		GOSL	26.00	26.00				2.62	Capacity development of staff and other stakeholders on wildlife disease surveillance and investigation		Capacity development	25	50	75	100	69% of capacity development was completed.		69% of capacity development was completed.	55	Poor performance of the contractors.	51-75 Poor physical and financial progress.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
														Implementation of wildlife disease diagnosis, surveillance and research		Implementation of wildlife disease diagnosis, surveillance and research	25	50	75	100	Completed 40% of wildlife disease diagnosis, surveillance and research		Completed 40% of wildlife disease diagnosis, surveillance and research																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
														Refurbishment/ renovation of available laboratories		Refurbishment/ renovation of available laboratories	20	80	100	'	Completed 67% of Refurbishment/ renovation	55	Completed 67% of Refurbishment/ renovation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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														Supply of Laboratory furniture		Supply of Laboratory furniture	100	-	-	'	Supplied 33% of Laboratory furniture		Supplied 33% of Laboratory furniture																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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														Establishment of 03 Waste disposal facilities		Establishment of 03 Waste disposal facilities	70	100	-	'	60% completed		60% completed																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
Original			Current (if revised during implementation)	Allocation 2018				Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested		Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																								
														Organize Services and calibration of equipment		Organize Services and calibration of equipment	-	60	80	100	Organized 60% of Services and calibration of equipment		Organized 60% of Services and calibration of equipment				
115	Strengthenin g capacity of production of Animal Husbandry Diploma holders (No 28)	Karanda golla, Seepbuk ulama	4	14	Jan. 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	20	60	100	'	Increased 98% of pasture land and irrigation system	72	Increased 98% of pasture land and irrigation system	72	Poor performance of the <b>contractors</b> .	Both physical and financial progress is not at satisfactory level
Establishment of semi intensive cattle shed																Establishment of semi intensive cattle shed	20	40	60	100	Established 20% of cattle shed		Established 20% of cattle shed				
Establishment of inland fishery unit																Establishment of inland fishery unit	-	20	40	100	Established 70% of inland fishery unit		Established 70% of inland fishery unit				
Establishment of integrated farm unit																Establishment of integrated farm unit	20	40	60	100	Established 70% of integrated farm unit		Established 70% of integrated farm unit				
Improve student welfare facilities																Improve student welfare facilities	10	30	70	100	Improved 100% of facilities		Improved 100% of facilities				
Irrigation																											
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	0.9	2.4	4.6	6.0		55	Deduru oya	90.3	Scope changed by adding activities to construct lower Deduruoya.	Allocation has been revised. (from Rs. 750 Mn. to Rs. 550 Mn.)
Land acquisition (paying compensation - block 1500)																	75% completed.					Bund 100% completed. Sluice 100 % completed. Spillway 96% completed. Main canal 96% completed					
Balance infrastructure development																	66% completed.										

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
119	Yan Oya Project	Anuradhapura/ Trincomalee	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 channal structures in Field canal in Track 03	3.4		5.0	6.6	8.0	75% completed.		Distributary canals completed.		illegal settlers) along FC canals by Mahaweli authority.	
																	Construction of channal structures in Field Canal in Track 04					75% completed.		Irrigation field facility (IFF) 96% completed.				
																	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.						
																	Construction of Dam	3.4		5.0	6.6	8.0	Completed.	100	Sluice & spillway 100% completed.	74	-	Allocation has been revised. (from Rs. 3,500 Mn. to Rs. 5,038 Mn.)
																	Construction of LB canal system						Completed.		Completed.			
																	Construction of RB canal system						Completed.		Completed.			

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
123	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	Reforestation with Forest Department (45%)					27% completed.		66% completed.			
																	Construction of Dam (0.3km) (22%)	10.1	20.0	28.4	35.0	15.58% completed.	94	97% completed.	80	-	*Allocation has been revised. (from Rs. 813 Mn. to Rs. 513 Mn.) *TEC is being revised due to scope change. *Extension approved for one year.
																	Construction of Spillway (25%)					8% completed.		96% completed.			
																	Construction of Sluice (31%)					16% completed.		90% completed.			
																	Construction of canal System (60%)					50% completed.		66% completed.			
																	Environmental Mitigation (90%)					19% completed.		67% completed.			
																	Straking out & Land Leveling Gonagolla Road (22%)					6% completed.		16% completed.			
124	Kumbukkan Oya Reservoir	Monaragala	32,397.00	-	2016-2022	-	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	0.9	1.3	Completed.	27	Rehabilitation of minor tanks 29.29% completed.	0.7	Delay in design stage and EIA not completed yet.	Allocation has been revised. (from Rs. 500 Mn. to Rs. 90 Mn.)
																Improvements to Iththakatuwa tank					40% completed.		EIA & forest clearing works are in progress.		Project is at initial stage		

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Q-1	Q-2	Q-3	Q-4																									
																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.				
125	Rugam Kithul Reservoir Project (Mundeniaru River basin Development Project)	Batticaloa	4,500.00	-	2015-2020	-	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	0.3	Completed.	100	Completed.	0.6	Delay in design stage and EIA not completed yet.	Allocation has been revised. (from Rs. 60 Mn. to Rs. 65 Mn.)	
																Demarcation of boundary at "HFL" in Rugam Kithul reservoir						Completed.		Completed.				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
																					Q-1	Q-2						
126	Polonnaruwa District Irrigation Development Project	Polonnaruwa	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	Demarcation of boundary at "HFL" in Maha Oya reservoir	-	-	2	4	6	60% completed.		60% completed.			
																	Rehabilitation of canal system Prakkrama Samudraya Scheme (PSS) scheme	-	2	4	6	Completed.	100	Rehabilitation of main canals, brach canals D canals and field canals in Prakkrama Samudraya, Minneriya, Giritale and Kawudulla schemes completed.	10	-	Allocation has been revised. (from Rs. 400 Mn. to Rs. 435 Mn.)	
																	Desilting of drainage canal PSS scheme					Completed.		5 km out of 26 km Kawudulla spill tail canal was widened.				
																	Rehabilitation of canal system Minneriya & Giritale scheme					Completed.		Desilting of Rathmalkandiya, Kuruluwewa, Illukumari and Sewana wewa completed.				
																	Flood damage repairs & improvements to flood bund Minneriya & Girithale schemes					Completed.		60% completed in new trough structure in D1 north canal in PSS.				
																	Improvements to Kaudulla spill tail canal					Completed.						
																	Rehabilitation of Kaudulla scheme					Completed.						

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Q-1	Q-2	Q-3	Q-4																								
																Rehabilitation of canal system in system “G”						Completed.					
																Concrete lining of D1 main canal in PSS						-					
127	Accelerated Irrigation Development Project in Monaragala District	Monaragala	2,950.00	-	2017-2022	-	GOSL	254.70	254.70	193.67	193.67	33.11	225.86	Rehabilitation of 30 major & medium irrigation schemes	12	Rehabilitation of Irrigation works	3.5	8.5	10.7	14.0	94% completed.	96	Rehabilitation & improvement works are in progress.	25.5	-	Allocation has been revised. (from Rs. 352.70 Mn. to Rs. 254.70 Mn.)	
																New construction of small & medium irrigation works					58% completed.						
																Infrastructure development (Rural & Urban)					85% completed.						
																Pilot study on new & improved techniques & demonstrations					30% completed.						
																Project management cost (Engineering & Administration)					Completed.						

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
																Feasibility studies, investigation, data collection & studies, water resources & development potential						Completed.						
128	Rehabilitation 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	20	35	45	65	98% completed.	77	Procurement completed & 15 out of 38 pumps installation completed.	70	Unavailability of standard materials	Extension approved for one year.	
									Rehabilitation of pump house and administration block (Civil works)												60% completed.	60% completed.						
									Mechanical works												42% completed.	42% completed.						
129	Kelani River Bund Protection	Central, Sabaragamuwa & 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	-	3	7	10	29% completed.	50	29% completed.	5	Public protest against rehabilitation works	Poor physical progress. Allocation has been revised. (from Rs. 100 Mn. to Rs. 42 Mn.)	
								River bank protection					80% completed.	80% completed.														

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
						Q-1											Q-2	Q-3	Q-4								
130	Flood Mitigation Project in Kelani ganga, Mundeniaru River Basin, Kaluganga Basin, Nilwalaganga Basin & Ginganga	Central, Sabramuwa, Western, Eastern and Southern Provinces	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.	100	Procurement works are in progress.	5	Delay in awarding consultancy due to lack of staff.	Allocation has been revised. (from Rs. 500 Mn. to Rs. 80 Mn.)
															Flood mitigation work in Kelani & Kalu ganga basin						72% completed.		72% completed.				
															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.				
131	Kawudulla Stage II Ella up to Damsopura Wewa	Polonnaruwa	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%)	2.5	8.8	17.5	25	45% completed.	100	95% completed.	69.1	-	*TEC revised due to scope change. *Extension approved for one year.
															Structures (14%)						Completed.		Completed.				
132	Augmentation of Mahagalgam	Kurunegala	500.00	-	2014-2017	2017-2019	GOSL	95.00	95.00	95.00	60.15	60.15	23.21	291.12	Water security of 810 ha of irrigable lands/ Benefits 1,000 farm families	50	Canal Construction	3.6	7.8	14	20	44% completed.	100	Feeder canal earth work 80% completed.	75	-	*Allocation has been revised. (from Rs. 70 Mn. to Rs. 50 Mn.)

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Q-1	Q-2	Q-3	Q-4																									
	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	Monaragala	305.00	-	2018-2021	-	GOSL	-	-	-	-	-	-	-	344 ha of paddy lands & 142 ha of other field crops	-	Construct structures of access road in Kolellawatta road	-	-	1	5	EIA is in progress.	-	EIA is in progress.	-	Delay in clearance of EIA & withdraw the allocation.	Allocation has been withdrawn.	
																Construct canal system in Kollalawatta tank												
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	-	5	10	15	Completed.	-	Completed.	-	Delay in obtaining environmental clearance.	Allocation has been revised. (from Rs. 25 Mn. to Rs. 3 Mn.)	
																Construction of Tank Bund						-		-				
																Earth filling												
																Clay filling												
																Turfing												
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	5.3	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	



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136	Lower Malwathu Oya Multisector Development Project	A'Pura Vavuniya 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 m <sup>3</sup> (MCM) reservoir and canal system *Resettlement of displaced people *Construction of project office	0.5	Complete construction of project office	0.10	0.25	0.40	0.54	Construction of project office is in progress.	100	Construction of project office is in progress.	1.1	-	Project is at initial stage.
																	Carry out tank bed and resettlement surveys					Surveys is in progress.		Surveys is in progress.				

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Q-1	Q-2	Q-3	Q-4	Description		as % of (B)	Description	as % of overall target (% of A)																			
137	Climate Resilience Improvement Project I	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	Develop 10 basin investment plans	58	Complete final reports for computational framework by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala	4	12	16	22	Final computational framework submitted.	73
														Sustainable institutional arrangement for long term resilience planning		Complete final reports on flood and drought risk assessment models by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathuoya, Gin Ganga and Nilwala						Completed.		Completed.		Construction works delayed due to difficulties in obtaining approval for construction material from Wild life Department,	

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Q-1	Q-2	Q-3	Q-4																							
														Reduce risk to interruption of transport continuity due to floods		*Complete pre-feasibility reports by consultant for Kelani, Attanagaloya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala *Feasibility report for Kelani		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%		Forestry Department and Mahaweli Authority.				
														Protects 18 schools from land slides		Complete computational frameworks by counter part staff for Kala oya, Maha oya, Daduruoya and Galoya		-		-		Continue water issues even in off season due to farmers' pressure.				
														Improved Government's capacity to respond effectively to disasters		Completion of final Strategic Social Assessment for Kelani, Attanagalua, Mundeniaru and Mahaweli.		*Final inception reports submitted for Mundeni aru.  *Inception report submitted for Kelani, Attanagalua and Mahaweli.		*Final inception reports submitted for Mundeni aru.  *Inception report submitted for Kelani, Attanagalua and Mahaweli.		Political influence in fact, contractors unable to complete the canal work as planned.				

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																					Q-1	Q-2	Q-3			Q-4
															Completion of final Strategic Environmental Assessment for Kelani, Attanagalua, Mundeniaru and Mahaweli.						*Final reports submitted for Kelani, Attanagalua & Mundeniaru.	*Final reports submitted for Kelani, Attanagalua & Mundeniaru.				
															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						-	-		Unavailability of qualified contractors		

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)													
												Q-1				Q-2	Q-3					Q-4			
														Finalization of social assessment and Resettlement Action Plan (RAP) for Lower Kelani basin						Draft Resettlement Action Plan completed for 1 st tranche of Kelani flood embankments from Hanwella to Kaduwela and being finalysed.		Draft Resettlement Action Plan completed for 1 st tranche of Kelani flood embankments from Hanwella to Kaduwela and being finalysed.			
														Complete 60% ongoing civil works packages (85 packages) of ID						74 completed.		270 contracts completed out of 346 by ID.			
														Complete 100% on going civil works packages (4 packages) by MASL						92% works completed for ongoing 2 packages.		58 packages completed & 92% completed in 2 packages.			
														Complete 6 ongoing bridge construction						Completed 80 % works in 6 ongoing bridge construction packages.		5 bridge packages out of 11 completed.			
														Complete slope stabilization packages RDA						Completed 80 % of 03 ongoing slope stabilization packages.		5 slope stabilization packages out of 8 completed.			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Q-1	Q-2	Q-3	Q-4							
														interruption of transport continuity due to floods		Completion of 60% of ongoing 60 packages of ID						30% works completed.		30% works completed.			
																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						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	Establishment of Groundwater Monitoring Network-	Malwathu Oya, Kumbukkan Oya and	3,719.15	4,373.00	2017-2019	118 - Mar. 2021	GOSL/Netherlands	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

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																										
	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						equipment & materials are in progress.		equipment & materials are in progress.				mn.)	
140	Productivity Enhancement and Irrigation System Efficiency Improvement Project	Island-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	0.04	0.6	1.6	2.7	52 project awareness programmes conducted.	94	78 project awareness programmes conducted.	4.20	-	-	-	-
																Conduct 33 baseline surveys conducted						38 baseline surveys conducted.		56 baseline surveys conducted.					
																Conduct 33 workshops for preparation of Joint Action Plan						38 workshops conducted for preparation of Joint Action Plan.		56 workshops conducted for preparation of Joint Action Plan.					
																Conduct 33 walk through surveys						59 walk through surveys conducted.		77 walk through surveys conducted.					
																Prepare 51 GIS database maps						-		-					



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

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## Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources Development

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Buddhasasana & Wayamba Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
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Q-1	Q-2	Q-3	Q-4																								
(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	Viddyalankara International Buddhist Centre - Kelaniya (Stage V)	Kelaniya	1,350	-	2005 -2017	Jan.-2005 June -2018	GOSL	121	121	121.0	115.5	115.5	2.22	1,282.50	Construction completed the Vidyalkankara 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)	1	2	3	4	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 couldn't open for the services. Estimated amount for stage vi 381mn	Project Completed
2	Renovation places of warship damaged due to earthquake in Nepal	Nepal	345	450	2016 - 2018	2019	GOSL	155	155	155.00	116.90	116.90		296.42	Reconstruction of Buddhist temple Nad Hindu Kovil in Nepal	57 % of the whole project completed	complete 43% of the project	10	20	35	43	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	77	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	90	project consist of 3 project componant.financial & 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

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						Q-1															Q-2	Q-3	Q-4					
3	Sri Daladha Maligawa Cultural Heritage Project	Kandy	135	-	2016-2019	-	INDIA GOSL	94.00	94	94	45	45	-	45	Establish the traditional cultural heritage and art centre at Kandy	Complete 12% precent of the whole project	Complete 38% precent of the whole project	5	15	35	38	Tender awarded, class room block, malty purpose Hall, supply of furniture, sound proofing and acoustic panel, intercom system, Air conditioning, other equipment	92	Tender awarded, Site cleaning ,Bulk excavation, Excavation of foundation pits,class room block, malty purpose Hall	47	Rs 42 mn has paid by the high commision of India to the contractor	Project is Behind schedule due to Start up delay	
							India 89 (Rs.mn) LKR 5 (Rs.mn)																					

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																								
4	Sacred Area Development	All Island	102	102	Jan.2018- Dec. 2018		GOSL	102	102	102	101.70	101.70	-	101.7	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	100	completed 01 project prioritised under the national vesak festival programme,08 projects has cmpleted	100	physical and financial target achived 100%	Completed
5	Rehabilitatio n of under Development Buddhist Temples	All Island	185	220	Jan.2018- Dec. 2018	-	GOSL	220	220	220	198.07	198.07	18.34	198.07	Annual Programme	-	Renovation and upgrading of 550 Buddhist Temples		92	95	100	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	98	574 No of development requirement identified under the this programme .Allocation released for the 574 temples Renovations were compleated	98	Reported bills in hand amount Rs 18.33mn	

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Q-1	Q-2	Q-3	Q-4																								
6	Improvement of Rual Buddhist Temples Under Punnyagrama	All Island	50	-	Jan.2018- Dec. 2018	-	GOSL	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	40	80	90	100	completed 991 spritual and economic development programmes 42 physical development programme under 86 villages.	86	completed 991 spritual and economic development programme0s42 physical development programme under 86 villages.	86	Reported bills in hand amount Rs 2.32mn	
7	Promotion of Languages Maintenance Religious Harmony	All Island	5		Jan.2018- Dec. 2018		GOSL	5	5	5	4.42	4.42		4.42	Annual Programme		Conducted 04 languages Programmes and 02 Religious harmony programmes	10	50	90	100	completed 03 languages programmes are implementing under the university and Bhikku university . 02 religious harmany programmes	100	completed 03 languages programmes are implementing under the university and Bhikku university . 02 religious harmany programmes	100	completed 03 languages programmes are implementin g under the universitty and Bhikku university . 02 religious harmany programmes	Completed
8	Development of under developed Dhamma Schools	All Island	150	-	Jan.2018- Dec. 2018	-	GOSL	150	140	140	140.00	133.51	4.87	133.51	Annual Programme	-	Upgrading and development of 825 dhamma school	13	41	83	100	693 Dhamma schools were completed	95	693 Dhamma schools were completed	95	Reported bills in hand amount Rs 4.87mn	



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Q-1	Q-2	Q-3	Q-4																								
9	Computerizing the Buddhist Encyclopedia	-	5	-	Jan.2018- Dec. 2018	-	GOSL	5	3	3	1.21	1.21		1.21	Computerizing the Buddhist Encyclopedia	-	Complete 80% of the whole project. (Conduct the tender process)	20	50	80	100	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 Archeological value	All Island	175	-	Jan.2018- Dec. 2018	-	GOSL	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	100	Restoration and renovation of 91 Purana Vihara	96	Restoration and renovation of 91 Purana Vihara	96	Reported bills in hand amount Rs 26.38mn	
11	Facilitation of Dhamma Schools	All Island	25		Jan.2018- Dec. 2018		GOSL	25	25	25	25	25	0	25	Annual Programme	-	Facilitation of 200 Dhamma School	20	45	65	100	Allocated imprest to Devitional Secretariate.	100	Allocated imprest to Devitional Secretariate.	100		Completed
12	Facilitation of Sasanarakshaka Mandala	All Island	3		Jan.2018- Dec. 2018		GOSL	3	3	3	3	3	0	3	Annual Programme	-	Facilitation of 50 nos. Sasanarakshaka Mandala	50	65	85	100	Allocated imprest to Devitional Secretariate.	100	Allocated imprest to Devitional Secretariate.	100		Completed

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
13	Facilitation of Silmatha Arama	Mulatiyana	3		Jan.2018- Dec. 2018		GOSL	3	3	3	3	3	0	3	Annual Programme	-	Train 50 Buddhist nuns	22	43	68	100	Conducting Short Term training Programme and allocated imprest to devotional secretariate to construct Parapat Wall	100	Conducting Short Term training Programme	100		Completed
		Kelaniya	5		Jan.2018- Dec. 2018		GOSL	5	5	5	5	5	0	5	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	65	85	100	conducted 32 Damma School teachersTraining Programmes	100	conducted 32 Damma School teachersTraining Programmes	100		Completed
15	Daham Sarasaviya Programme	All Island	7		Jan.2018- Dec. 2018		GOSL	7	7	7	7	7	0	7	Annual Programme	-	To provide Opportunity for 2500 Damma School teachers	25	50	75	100	Conducting 2017 Daham Sarasaviya Programme	100	Conducting 2017 Daham Sarasaviya Programme	100		Completed

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
16	Recreation of sakya Kingdom project	Piliyandala	500	5114	2017 Mar-2020Mar		Doner-Light of Asia Foundation(private partnership)	54.21	54.21			54.21		54.21	constriction of special componant such as Lumbini Garden,the three palace complex,of Ramaya,Suramya,Suba,Meditation Centres,Arts Educational Centres,education research centres,Libraries and Lodging Facilities to get special events of Lord Buddha's life	Complete 0.5% percent of the whole project(preliminaries and site cleaning, establishment of projects office)	Complete 4% precent of the whole project	1	2	3	4	Sakya kingdom (three palace),lotus pond and lumbini park,Plant Nursary,Infrastructure development,media and communication centre,	88	Sakya kingdom (three palace),lotus pond and lumbini park,Plant Nursary,Infrastructure development,media and communication centre,	4	certified expenditure reported as at 31.03.2018. Project targets dependent on the funds received from donor	
Wayamba Development																											
17	Irrigation Projects	North western Province	280.00		Jan. - Dec.		GOSL	280.00	280.00	351.17	315.27	201.75	-	201.75	irrigation channels/tank project		100 small tanks	5	30	50	100	83 tank completed 7 tank on going	90	83 tank completed 7 tank on going	90	(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	

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Q-1	Q-2	Q-3	Q-4																								
18	Rural and Agricultural Road Projects	NWP	582.00				GOSL	582.00	582.00			68.79		68.79	Rural Road development project		250 rds	5	30	50	100	177 rds completed,38 rds ongoing	80	177 rds completed,38 rds ongoing	80	46 roads to be cancelled due to insufficient capacity of relevant authorities and uncertainty of approval process	
19	Drinking Water Projects	NWP	100.00				GOSL	100.00	100.00			26.29		26.29	water suply project		50 rural water supply projects	5	30	50	100	2 project completed,14 priject on going	60	2 project completed,14 project on going	60	Physical progress is law due to insufficient capacity of	
20	Small Town Project	NWP	15.00				GOSL	15.00	15.00			1.94		1.94	Small town project		3 towns Improvement	5	30	50	100	1 project completed and 2 projects are on going.	60	1 project completed and 2 projects are on going.	60	relavent authorities and uncertainty of approval process	
21	National Food Production Programme	NWP	5.00				GOSL	5.00	5.00			0.10		0.10	1 project		1 project	5	30	50	100	Cultivation of food item were conducted in selected places	100	Cultivation of food item were conducted in selected places	100		

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)												
Q-1	Q-2	Q-3	Q-4																											
	(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, Vavuniya, Mannar	13,030.00	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	194.462	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 (appro1800HH).  <u>Additional Scope of works</u> 1. Mannar tranmission pipe extension of 17 km and 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 (Marakampalai, 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%	3.99%	4.91%	6.15%	1. Chilaw, Puttalam, vavuniya 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 been 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 Septage Plant 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) Purchasing Double cabs, Crew cabs, Construction machineries, Laboratory Equipments	96.22%	PE pipe issue in Vavuniya pipeline 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 shipped during third week of December 2018. However , The contractor agreed 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 about US\$ 113.33 Mn and revised project cost is 163.33 Mn US\$ including L2477,L2977,G129 and G130. Loan 2477 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 fluctuation	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.			

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Q-1	Q-2	Q-3	Q-4																							
2	Greater Dambulla Water Supply Scheme - Stage I	Dambulla Galewela Palagala Palugaswewa Kekirawa	9593.00		March, 2012- September 2014	September 2014- March 2018	EXIM Bank (L) People's Bank (L) GOSL	1837.63	1812.25			1812.25		11216.53	93.6%	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	0	Intake, WTP, Inamaluwa Secondary pump house, Transmission system and all Distribution systems (Dambulla, Thiththawelgolla, Kandalama, Kithilthiyawa, Inamaluwa, Sigiriya, Galewela and Habarana) are completed and under the operation of NWSDB O&M.	100.00	Intake, WTP, Inamaluwa Secondary pump house, Transmission system and all Distribution systems (Dambulla, Thiththawelgolla, Kandalama, Kithilthiyawa, Inamaluwa, Sigiriya, Galewela and Habarana) are completed and under the operation of NWSDB O&M.	100	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	1,414.23	2,322.33	224.02	224.02	2322.33		9,769.88	37.41%	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	5.16%	10.36%	16.08%	22.00%	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	80.18	Pipe laying completed in 13 DMAs & NRW management completed in 7 DMA. Elie 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, delay of getting the CMC approval. Un-expected underground utilities and un-expected 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	1096.69	2,285.98	45.70	65.64	2285.98		5352.28	5.61%	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	2.50%	5.20%	8.60%	12.00%	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, delay of getting the CMC approval. Un-expected underground utilities and un-expected weather condition.	Project is having slow progress and need to expedite works.

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Q-1	Q-2	Q-3	Q-4																								
5	Ambatale Water Supply Systems Improvement & Energy Saving Project aspects in water production and transmission (Four Contracts + Consultancy Contract - ICB 03/ ICB 04/ ICB 05/ ICB 06 & DRCSC)	Ambatale, Colombo	13000.00	Not revised	Sep 2014 - December, 2019		AFD (9100Mn) / GoSL (3900 Mn)	1590.11	812.45			812.45	1364.93	1524.56	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%	<u>Under ICB 03 Contract</u> , Mobilization, Under-ground utility investigations along the Pipe Trace (5 km), Construction of Six Quarters to IDH Hospital, Ordering of Pipe & fittings / <u>Under ICB 04 Contract</u> , Laing 1200 mm DI pipes from Ambatale to Elihouse reservoir (7 Km), Supply the balance of Pipe & fittings./ <u>Under ICB 05</u> , Award the contract, Mobilize the Contractor, commence the design phase in ICB 05, Start the site investigation & Energy Audit at Ambatale Water Treatment Plant/ <u>Under ICB 06</u> , Award the contract, Order the Machinery and Equipment for western Production of NWS&DB/ <u>Under Consultancy Contract (DRCSC)</u> , Assist PMU in Contract Management, Construction supervision & Monitor the Contractor's Progress, Review the Drawings / <u>Construction of Six Quarters to IDH Hospital</u>	2.31%	6.26%	13.39%	24.80%	<u>Under ICB 03 Contract</u> , Contractor was not mobilized, <u>Under ICB 04 Contract</u> , Laying 1200 mm DI pipes from Ambatale to Elihouse reservoir (1316m)/ <u>Under ICB 05</u> , Contract was awarded 01.13.12.2018/ <u>Under ICB 06</u> , Contract was awarded on 19.10.2018/ <u>Under Consultancy Contract (DRCSC)</u> , Assist PMU in Contract Management, Construction supervision & Monitor the Contractor's Progress of ICB 03/ ICB 04/ ICB 05 Contracts.	12.66%	<u>Under ICB 03 Contract</u> , Contractor was not fully mobilized, <u>Under ICB 04 Contract</u> , 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)/ <u>Under ICB 05</u> , Contract was awarded on 13.12.2018 and mobilization works are in progress/ <u>Under ICB 06</u> , 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./ <u>Under Consultancy Contract (DRCSC)</u> , 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%	<u>ICB 03 Contract</u> , The Commencement date was taken as 19.03.2018, but still Contractor is not mobilized properly, the funds for Advance payment which was included in to the financial forecast, is not utilized due to non request of the advance by the contractor. Now, Contract is under Mutual termination <u>Under ICB 04</u> , Delay in Material supply (Pipes & Fittings) due to contractor's poor performance in submitting relevant technical Documents to obtain necessary approvals from PMU. Contractor is having serious cash flow problem, which has been severely affected for the progress of the project. Accordingly, the opening of LC for balance of supply of materials have not been done by the Contractor. AFD has temporary stopped the fund disbursements, therefore, the contractor has terminated the Contract on 01st	Need to expedite procurement processes in ICB-3,ICB-4, ICB-5 & ICB-6 to startt the construction works.



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6	Kolonna & Balangoda Water Supply Project	Kolonna & Balangoda	4,658.00	4988.00	Mar.2012 May. 2014	May 2014 Sep. 2015	Belgium & GOSL (L)	70.56	65.98	65.98	65.98	65.98	0.00	4764.38	96%	Belgium Foreign Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.	2%	4%	4%	4%	100.00	Belgium Forien Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.	100%	Completed	Project is physically completed	
7	Anuradhapura North Water Supply Project Phase I	Medawache 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)	839.67	1,686.83	1,686.83	1,686.83	1,686.83	393.40	2,571.75	12.23%	15.1% Construction of treatment plant, 02 ground sumps, 02 elevated tanks,intake & 45.5% of HDPE transmission and distribution lines and 100% of PVC distribution lines	20.64	17.87	26.25	34.63	30.15	3.2% of Construction in treatment plant, 02 ground sumps, 02 elevated tanks,intake & 20.3% of HDPE transmission and distribution lines and 16.25% 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).	
8	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	-	5968.90	100%	Completion  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.P16	-	-	-	-	100.00	Completed (12 month technical assistance is on-going)	100%	Project completed	Project is physically completed	

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Q-1	Q-2	Q-3	Q-4																								
9	Monaragala-Buttala Integrated Water Supply Project	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	4013.10	Completion of 3 intakes (6,600m3 /day, 3,500m3 /day & 4,000m3 /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	3%	6%	6%	6%	5 % of 01 (ground sump and 01 intake), 80 % of 01 quarters	100.00	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.	100%	Completed	Project is physically completed
10	Greater Rathnapura Water Supply Project(Distribution)	Rathnapura	4204.63		July 2013-July 2015	July 2015- Dec 2016	GOSL	34.42	30.34			30.34	0.00	3632.79	Project Completed and handed over to O & M. Laying of Distribution System is going on under savings	96%	Completing Distribution system	1%	2%	3%	4%	Pipe laying in ongoing	100.00	Description pipe laying	100%	Completed	Project is physically completed
11	Eastern Province Water Supply Development Project	Uhana, Damana, Hingurana, Sammanthurai, Irakkama, Deegawapiya, Kuduwil, Mahaoya, Pottuvil, Dehiattakandiya	6526.00		July-2010-July 2015	July 2015-July 2016	JICA	89.07	82.00			82.00	0.00	6549.12	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	100%	Commissioned & handed over					Commissioned & handed over	100.00	Commissioned & handed over	100%	Project is Completed and handed over to O & M. Final payment need to be paid.	Project is physically completed

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
12	Augmentation of Maiyangana water Supply Project	Maiyangana ya, Redimaliyadda	2,743.6		22nd May 2013 - 22nd May 2015	22nd May 2015 - 31st March 2016	Unicredit Bank Austria AG	182.09	129.77			129.77		2,260.25	Supply and Laying Distribution pipes & construction of two ground reservoirs and two pump houses at Rideemaliyadda	99%	Supply and Laying Distribution pipes & construction of two ground reservoirs and two pump houses at Rideemaliyadda	0%	1%	0%	0%	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 Haliella Ella Intergrated Water Supply Project	Badulla, Haliella, Demodara, Ella	11,880.0		1st Mar. 2013 - 30th November 2017		Exim Bank, HNB, GOSL	1,558.65	1,530.28	121.8	121.8	1,530.28	15.0	11,145.39	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	Foreign Work 100% Completed, GOSL Work 85%	Laying of Part of the Distribution system , Permenment Road Reinstatment and Final payment as compensation for the resttlers	8%	10%	12%	15%	10% Of Distribution & Road reinstatement work completed	93.33	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	99.0%	Cabinet approval 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.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
14	Jaffna Kilinochchi Water Supply & Sanitation Project	Jaffna	12625.49	35116.49	February 2011 - February 2017	Feb2017-Dec 2020	ADB,AFD & 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	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%	14.55%	20.21%	27.80%	1.In Design, Build and Operate a Sea Water Reverse Osmosis : Technical evaluation completed and Financial 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 Navakkully 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 behind the schedule. Target is not achieved due to poor performances of contractor and the delay in finalizing the procurement process for Desalination plant & Tower package III.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)												
													Expenditure target				Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets						Progress (as at 31.12.2018)								
									Original	Revised (if extended)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)									Description	as % of (B)	Description	as % of overall target (% of A)											
				Q-1	Q-2	Q-3	Q-4																												
15	Greater Colombo Water Rehabilitaion Project	Greater Colombo & Kotikawatta Mulleriyawa Area	4785.00		June 2007 - May 2014	May 2014 - April 2017	JICA/GO SL(L)	254.62	254.83		12.18	254.83	0.00	5404.57	100%	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						Construction of Valve house. Connection to the valve house to the existing distribution system.					Construction of Valve house completed.	100.00	Commissioned & handed over	100%	GOSL expenditure has been Increased against the allocation, but board funds has spent.	Project is physically completed			
16	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	0.68	12086.42	100	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, Welmulla – Bandaragama - 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									100.00			100%	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)	0.67	0.47			0.47	0.00	7211.79	100%	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									Project Completed , Only Capitalisation of Two Contracts remaining.					All the Works Under the original Scope and Additional Works handed over to O&M Section. Defect Liability Periods also over.	100.00		100%	Project is Completed	Project is physically completed

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
18	Ruhunupura Water Supply Project	Hambantota	13131.32		Sep. 2011- Dec. 2013	Dec. 2013 - Dec. 2014	Korea/G OSL(L)	2.38	1.93			1.93	1376.11	11790.48	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	100%						100.00		100%	Project is Completed. GOSL expenditure has been Increased against the allocation, but board funds has spent.	Project is physically completed	
19	Integrated Water Supply scheme for the Un-served Area of Ampara District-phase III project	Un-served areas of Ampara District & part of Baticoloa and Monaragala District	20825.00		Dec 2015	Dec 2015- April 2018	Australia / GOSL (L)	186.99	52.60	200.00		52.60	0.15	15916.02	Construction of 27,000 m3/d Treatment plant , Supply and laying of DI pumping Mains(100km), Supply and installation of M&E equipment, Supply of PE pipes & fitting(700km), Construction of Sumps/ Pump houses/ Towers/ Quarters and Offices.	99.48%	Completion of Constructions of 6 no.of WaterTower and Anicilliry buildings	0.25%	0.27%	0.52%	0.52	96.5% of Constructions of WaterTowers and Anicillary buildings are completed.	38.46	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.	99.68%	Project completed	Project is physically (Pipe laying works) completed.

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
20	Gampaha, Attanagalla & Minuwangoda Intergrated Water supply Scheme	Gampaha, Attanagalla, Minuwangoda DS areas & part of Mahara, Mirigama DS areas	33,060		20th Feb 2017 - 19th Feb 2020		CDB / BOC GOSL	7,833.14	1,783.55	—	—	1783.55	630.95	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) Waste water and sludge Treament facility Supply of DI, uPVC pipes & fittings Buildings for Regional office, OIC offices and NWSDB quarters Supply of Vehicles & Machinery Minuwangoda Transmission & Distribution System Pasyala Transmission & Distribution System Balummahara Transmission & Distribution System Attanagalla Transmission & Distribution System Naiwala Transmission & Distribution System  Nittambuwa/Veyangoda/Ranpokunugama Transmission & Distribution System Gampaha /Yakkala Transmission & Distribution 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 Works) Treatment Plant at Karasnagala 100% Design 31% Construction (Civil Works) Waste water and sludge Treatment facility 100% Design 31% Construction (Civil Works) Supply of DI, uPVC Pipes & Fittings and Accessories 80% Supply of DI pipes & fitting 100% Supply of PVC pipes & fitting 80% Supply of Valves and Accessories Buildings for Regional office, OIC offices and NWSDB 100% Design of Manager office, Quaters & OIC office 30% Construction of Manager office 40% Construction of Quaters & OIC office Minuwangoda Transmission & Distribution System 100% Design & Awarding the contract 58% Pipe Laying Works-Transmission 58% Pipe Laying Works-Distribution 58% Tower Construction Pasyala Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works-Transmission 50% Pipe Laying Works-Distribution 49% Tower Construction Balummahara Transmission & Distribution System 100% Design & Awarding the contract 59% Pipe Laying Works-Transmission 50% Pipe Laying Works-	6.70	18	25.1	34	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 Accessories 30% 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 Pasyala Transmission & Distribution System 5% General Items 1% Construction of Water Tower Balummahara Transmission & Distribution System 85% Awarding of the Contract Attanagalla Transmission & Distribution System 85% Awarding of the	24.38	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 Accessories 30% 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 Pasyala Transmission & Distribution System 5% General Items 1% Construction of Water Tower Balummahara Transmission & Distribution System 85% Awarding of the Contract Attanagalla Transmission & Distribution System 85% Awarding of the	27.59	Delay in procurement process/ resettlemnt issue	Delaying in construction of Basnagoda reservoir due land acquisition issue in Ruwanwalla area further 03 out of 05 contracts for pipe laying have been awarded (others are 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.



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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
															Distribution 58% Tower Construction Attanagalla Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works-Transmission 50% Pipe Laying Works-Distribution Naiwala Transmission & Distribution System 100% Design & Awarding the contract 54% Pipe Laying Works-Transmission 46% Pipe Laying Works-Distribution 58% Tower Construction Nittambuwa / Veyangoda / Ranpokunugama Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works-Transmission 46% Pipe Laying Works-Distribution 50% Tower Construction Gampaha / Yakkala Transmission & Distribution System 100% Design & Awarding the contract 50% Pipe Laying Works-Transmission 50% Pipe Laying Works-Distribution High level Ground Reservoir at Nikahetikanda 100% Design & Awarding the contract 42% Construction						65% Awarding of the 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		65% Awarding of the 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				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
21	Kundasale Haragama Water Supply Project (KHWS)	Kandy	30222.90		2014 - 2019	2019 - 2023	Exim Bank of India.	29.07	12.93	0.00	0.00	12.93	0.00	35.72	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						Land acquiring & procurement works are in progress	0.00	Bids were opened on 2nd, Oct 2017 and evaluation is in progress. Land acquiring & procurement works are in progress		Bids were opened on 2nd, Oct 2017 and evaluation is in progress. Land acquiring & 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 processess & the land acquisition process to start the construction works.
22	Anamaduwa Integrated Water Supply Project	Kotawehara, Anamaduwa ,Nawagattegama, part of Galgamuwa, Puttalama,M undalama and Mahakumbukkadawala devidions	8625.00		Feb.2017 - Feb. 2020		Spain Government (L) & HNB (L)	456.04	454.06			454.06	299.93	2107.36	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	17%	Completion of detailed design of trasmission network, distribution network and towers for Nawagattegama,Anamaduwa, 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%	45%	58%	●Designing of transmission lines are finished. ●Designing of Distribution lines are completed. ●Designing of tower for Kotawehara,Nawagattegama,Mahakumbukkadawala and Anamaduwa are completed. ●All the tower works are started ●All the "i road" crossings are over.	13.79	●Designing of transmission lines are finished. ●Designing of Distribution lines are completed. ●Designing of tower for Kotawehara,Nawagattegama 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.	25%	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.	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)	Description	as % of (B)	Description	as % of overall target (% of A)			
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Q-1	Q-2								Q-3
23	Deduru oya WSP	Kurunegala District	10,227.00		22nd Dec 2016 - 21st Mar 2019	15th Mar 2020	Korea exim bank & GOSL(L)	2,583.37	3,159.34	-	-	3,159.34	355.88	5151.43	Intake and Pumping station,Raw water & Clear water Transmission main (46Km) WTP (15000m <sup>3</sup> 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%	35.36%	66.08%	65.51	Construction of Intake-66.00% Construction of WTP - 39.68% Construction of Water Tower - 38.80% Laying of Distribution Network- 39.12% 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 bank water supply project stage 2	Biyagama	32700.00		Jan 2017-Jan 2020		GOSL, HNB, Credit Agricole Corporate and Investment Bank in France	6491.53	8427.61	0.00	0.00	8427.61	1217.86	18907.95	Construction of 180000 m3/day water treatment plant and laying of transmission line improvements.	13.00%	Construction of 180000 m3/day water treatment plant and laying of transmission pipe lines	12%	24%	36%	48%	89.39	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.	55.19%	1) Land acquisition in progress 2) Pending local authority approval for pipe laying-Biyagama Pradeshiya Sabha 3) Delays in port clearance of materials 4) Inadequate Foreign and GOSL allocations	Land acquisition process & approvals from Pradeshiya sabha for pipe laying are in progress and need to expedite it.

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Q-1	Q-2	Q-3	Q-4																								
25	Greater Matale Water Supply Project	7 DSD (Matale,Ukuwala,Rathoda,Ampanganakorala,Rajemmana,Yata vaththa,Palathpathwala) in Matale District	CACIB France LKR 20,129 HNB LKR 3,810		Apr-2017 Apr-2020		CACIB France GOSL HNB	5,612.68	8,219.90			8,219.90		15,439.09	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	6.00%	Submission of Detail Design , Procurement of Pipe Batch 01 and Batch 02 , Construction site mobilization , Pipe Laying ,Procurement of Mechanical Equipment Batch 01 and Batch 02 site mobilization , site clearing, Excavation and Foundation Work	4	11	22	32	Detail design completed ,330km pipes orderd and arrived .M&E item first batch arrived. Four plant sites, intake sites and all the reservoir sites were cleared. And Matale & Ambanganga WTPs and reservoirs excavation, and foundation work were completed andSpuer Strcuture work is in progress, Ukkuwala & Udatanna Excavation Completed and Foundation work in Progress , Pipe laying in Ukkuwala ,Udatanna, Matale and Ambangange in progress around 35 km Laying Completed.	56.25	Soil investigation and Survey Work Completed , Design work Completed and 330km pipes order and Arrived .1st M&E Arrived. Four plant site, intake sites and all the reservoir sites were cleared.And Matale & Ambanganga WTPs and reservoirs excavation and foundation work were completed.Spuer Strcuture work is in progress, Ukkuwala & Udatanna Excavation completed and Foundation work is in Progress, Pipe laying in Ukkuwala ,Udatanna, Matale and Ambangange in progress 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 August 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	Polgahawela, Pothuhera & Alawwa IWSP	Polgahawela (District - Kurunegala, Province - North Western)	Loan - 15 660.00 GOSL - 4 547.80 Total - 20 207.80	N/A	March 2017- March 2020	N/A	1. Exim Bank, India 2. BOC 3. GOSL	3041.82	2851.15			2851.15		8497.65	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%, Reservoirs & Distribution - 48%	35%	47%	58%	69%	Preliminaries (BEP & Detail Engineering) - 6.6%, Raw Water transmission - 26% Weir -0%, Intake - 0%, WTP - 1.7%, Clear Water Transmission - 1%, Reservoirs & Tower - 5% Distribution system - 0%	36.63	Preliminaries (BEP & Detail Engineering) - 91%, Raw Water transmission - 82%, Weir -0%, Intake -3%, WTP - 4.2%, Clear Water Transmission - 28%, Reservoirs & Tower - 10.9% Distribution system - 0%	39.4%	Lack of labour, Lack of material. (GOSL funds not available on time for port clarence. Hence DI pipes, Fittings & Mechanical items not receiving timely)	Project is in behaind the schedule due to poor performance of the contractor. It is required to conduct a special meeting to discuss the issues.

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27	Aluthgama Mathugama Agalawatta Integrated Water Supply Project	Kethhena, Kolemudara , Agalawatta, Dodangoda, Neboda & Mathugama	32,278.00		May 2017 - May 2020		Indian Exim Bank & Bank of Ceylon	14,307.49	2,798.38			2,798.38	772.00	11,670.09	Preliminary ,New Intake at Kolemudara (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	8.5%	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 Kolemudara, Construction of Agalawtta Water Tower	3%	10%	20%	30%	Basic Engineering Package 88% Completed, Land acquisition is in progress, Detailed Design (Civil Works) is 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. Setting out for Pipelaying along Zavira road at Beruwala	38.33	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		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	0%	5%	10%	10%	33% Completion of Constructions of 03 no.of Water Towers and 17% of laying Distribution Network and Transmission Main	262.00	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.

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Q-1	Q-2	Q-3	Q-4																									
29	Thambuttegama Water Supply Project	Thambuttegama	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%	4.00%	Preliminary design for water treatment process, transmission and distribution network, civil structures have been submitted for Engineer's approvals	100.00	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.	
30	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	0.00	3365.61	Construction of Water intake, Construction of Water treatment plant capacity of capacity 30,000 m3/day including 6,000 m3 capacity clear water reservoir , chemical house, work shop, six (6) nr 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	0.60%	Preliminary and Detail Design-100%, Salinity Barrier20%, Intake 10%, Raw water transmission 5%, Clear water storage structures 5%, Other buildings 5%	5%	10%	18%	28%	Priliminary Design 10% completed within 2nd quater. Salinity Barrier 2% completed	40.71	Priliminary Design 90% completed. Salinity Barrier 2% completed	12.0%	Change in the design scope and land aquisition delay issues	Target not achieved. Needed to be discussed in high level meeting.	

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31	Greater Kandy Water Supply Project, Phase I Stage II	Pahala Kondadeniya, Katugastota.	7146.00		April 2007 - April 2010	April 2010 - June 2016	JICA/GO SL(L)	1.08	0.91			0.91		6827.79		100%						100.00		100	Project was completed by 2016. Land Acquisition & compensation	Project is physically completed	
32	Kilinochchi Water Supply Rehabilitation Project	Kilinochchi District	1933.54		Aug. 2013 - Oct 2016	Oct 2016- August 2017	JICA/GO SL (G)	91.23	78.19			78.19	0.00	1630.06		100%						100.00	100		100	LKR. 137Mln payment outstanding for 03 different contracts.	Project is physically completed
33	Water Supply & Sanitation Improvement Project	Kilinochchi, Mullativu, Badulla, Monaragala, Ratnapura, Kegalle, NuwaraEliya	27450 WB-USD Mn 165 GOSL- USD Mn 5 Community- USD Mn 13--		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	8,451.91	Urban water supply schemes-06, septage treatment facilities-08, rural water supply schemes-320, Rural Water Supply Rehabilitation - 226,plantation water supply schemes-130, latrines in estate sector-7,566, latrines in Rural sector 19,040, water quality mapping	35.2%	Award 06 urban WSP	1.8%	4.8%	9.8%	14.8%	•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, 194-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	100.00	•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	50.0%	Slow work progress of contractors	slow progress in the project due to poor performance of the contractor. Need special attention for this project.

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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		179.75		1,326.79	99%	Final bill is to be finalized as at end of December 2018.	0.20	0.30	0.60	1.00	Construction of sewerage pump houses are completed.	50.00	Project is almost completed	99.5	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	32	Package 1 – Construction of sedimentation tank, Oxidation ditches, staff quarters, Main Pump Station, Preliminary sludge treatment building, Administration building, Operation 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. <u>WWTP</u> - Sedimentation tank, Oxidation ditches, Preliminary Process Building, Sludge Treatment Building, disinfection building, sludge pump & blower building, slope protection & Administration Building construction works are ongoing (Progress 75.8%) <u>MPS</u> – Main Pump Station construction works are ongoing (Progress 51.9%) <u>SDB</u> – Sludge Drying Beds construction works started & progressing (Progress 52.2%) <u>Staff Quarters</u> – Construction works ongoing (Progress 81.9%) <u>Operation Building</u> - 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 attention for this project. Package3- supplying of house connections are in progress, Package4-completed. Issue 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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Q-1	Q-2	Q-3	Q-4																								
37	Global Partnership On Output Based Aid(GPOBA) Project	Dehiwala,Ra malana,Moratuwa,Kolonawa,Jaeala DS Areas	1876		13th June 2012 -31st Dec 2015	31st Dec 2015-Dec 2018 (13.06.2012 -31.12.2017 Revised upto 31.12.2018 by WB)	World Bank, GoSL, NWSDB, Beneficiary	343.68	315.1	363	315.1	315.1	25	1,572.90	Providing Sewerage connections, Sanitation facilities to 8800 families	91.60%		2.40	4.40	7.40	8.40	1324 Sewerage connections/sanitation facilities provided	78.57	6989 sewerage connections/sanitation facilities provided	98.20	On -Site sanitation improvement project did not achieve target progress due to lack of manpower and resources at site Difficulty of finding manpower to work with live sewer. Difficulty of implementing new concepts (On-Site sanitation improvements). Performance of the main contractor has been poor.	Project is nearly completion stage.
38	Sanitation and Hygiene Initiative for Towns (SHIFT) Project in South West of Sri Lanka	Negambo, Kelaniya & Peliyagoda, Galle & Unawatunna	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 households to 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%	1. awarding of PIEC and DSC Contracts  2. Selection of NGO for pro-poor fund and NGO Consultancy Contract  3.Complete the land acquisition work in all 3 areas  4.Complete the detailed design of Negambo WWMS  5.Complete the preliminary design of Galle,Unwatuana, Kelaniya & Peliyagoda area  6.Preparation of Draft tariff Study report	0.34	0.64	1.64	3.94	<u>Design and supervision consultancy</u> 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. <u>Management support consultancy</u> 1. Consultant submitted their 1st and 2nd quarter progress reports. 2. Continuation of Assistance to NWSDB Project Management Unit on review of DSC deliverables and training <u>Policy and Institutional Enhancement Consultancy</u> Procurement Process on selection of PIEC Consultant is in its final stage. <u>Progress of land acquisition</u> 1. Acquisition is in progress for six pump houses in Negombo. Private lands are to be	27.41	<u>Design and supervision consultancy</u> 1. Feasibility Studies for three areas – Negombo, Galle-Unawatuna and Kelaniya-Peliyagoda are on going . <u>Management support consultancy</u> 1. Continuation of Assistance to NWSDB Project Management Unit on review of DSC deliverables and training <u>Policy and Institutional Enhancement Consultancy</u> Procurement Process on selection of PIEC Consultant is in its final stage. <u>Progress of land acquisition</u> 1. Acquisition is in progress for six pump houses in Negombo. Private lands are to be	1.1	1. Delays in procurement process of PIEC contract due to : * Difference in opinion among AFD & CPCM about the evaluation * Delay in obtaining IRD opinion regarding consultants tax liabilities.  2. Foreign Payments of DSC pending due to insufficient foreign allocation of NWSDB during 2018.  3. Advance Payment for PIEC consultant	Need to expedite the procurement process for PIEC contract to start the works.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)	
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)											
Q-1	Q-2	Q-3	Q-4																										
															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 Uni-Consultancy 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/Moratuwa and Ja-Ela/Ekala Areas	Ratmalana/Moratuwa and Ja-Ela/Ekala	12135.00	17471.00	2007-2013	2013-2016	GOSL	7.00	0.00	0.00	0.00	0.00	0.00	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-January 2018	JICA/GOSL (G)	25.14	16.29	33.76		16.29	6.42	71.04	90.00%	To repair the leak & disinfection Laying of inlet, Suction, Washout & gravity line Pump House Renovation, Construction of Boundary wall Supply valves, install MOV, Flow Meter & Hoist, Relocate Pumps	5%	10%				100.00	disinfection completed Installation of hoist & Relocate pumps in progress	100%	Project is almost completed.	Project is physically completed			

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
43	Kandy north Pathadumbara Integrated WSP	Kandy	54833.00	NA	2014-2017	2017-2021	Export import bank of China and government of Sri Lanka	40.76	31.70	15.81	15.81	31.70	2.43	35.99	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 advance	1%	1%	4%	6%	Land acquiring, administrative services & procurement works are in progress	66.67	Loan effectiveness declared on 29th May 2018. Contractor brought performance and advance bonds. Land acquiring and procurement activities in progress	4%	Loan effectiveness declared on 29th May 2018. Contractor brought performance and advance bonds.. Advance payment to be effected to effect the contract	Land acquisition processes are ongoing and contractor has mobilized & preliminary works are carrying out.
44	Chronic Kidney Disease Prevention Programme (CKDu)	North Central, North Western, Central, Nothern, Eastern, Uva, Sabaragamu wa, Southern	800.00		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	100.00%	Pipe Line extension - 105km /RO Plants -44/ School RO Plants - 110/ Rain Water Harvsting Tanks - 76	10	30	60	100	Pipe laying work in progress(80 km completed)/ 15no RO Plants installed, 14 no RO Plant - installation ongoing & completed within January 2019/35 no School 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	80.00	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	80	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	82.46	Improving rural water supply schemes -25 Schems	100.00%	Improving rural water supply schemes -25 Schems	10	20	50	100	pipe supply & laying in progress/ Construction of tube wells - completed, Construction of HH toilets - 1st, 2nd & 3rd installement released (143 nos)	60.00	pipe supply & laying in progress/ Construction of tube wells - completed, Construction of HH toilets - 1st, 2nd & 3rd installement released (143 nos)	60	yearly programme / lack of local funds	Target not achieved.

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Q-1	Q-2	Q-3	Q-4																								
46	South Asian Conference on Sanitation	All Island	20.00		Jan 2018 - Dec 2018		GOSL	20.00		19.68	19.68	19.68	0.00	19.68	2 PP model toilets and 300 house hold toilets and Preparation of county paper, exhibition attending SACOSAN VIII conference in Pakistan on 2018 February	100	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	100	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, Batticaloa-50, Hambanthota-60 & Galle-11	80.00	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, Samanthurei-38, Gampaha -6, Kaluthara-1, Colombo-1, Batticaloa-50, Hambanthota-60 & Galle-11	80	yearly programme / lack of local funds	Target not achieved.
47	Catchment Protection & Prevention of Pollution Programme	Uva, Central & Sabaragamuwa 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	98	Catchment Protection Programme Udawalawa & Balangoda Water Supply Scheme	10	30	65	100	Gampolawaththa water supply scheme completed/ Construction of Chain Link Fence along Right Bank Channel of Udawalawa Reservoir - completed Balangoda WSS - ongoing	98.00	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	98	yearly programme / lack of local funds	Target achieved
48	Implementation of Rain Water Harvesting Programme	North Central,Uva, North Western	5.00		Jan 2018 - Dec 2018		GOSL	5.00		2.78	0.67	0.67	2.11	0.67	Construction of 26 Rain Water Haversting Tanks for Households in Kabithigollawa/Constructi on 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 Ambilipitiya & Kiribathgoda District Hospitals	100	Construction of 26 Rain Water Haversting Tanks for Households in Kabithigollawa/Constructi on 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 Ambilipitiya & Kiribathgoda District Hospitals	10	30	65	100	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	90.00	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	90	yearly programme / lack of local funds	project is in progress



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Q-1	Q-2	Q-3	Q-4																							
49	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 facilities on ground water treatment and Rain water collection Exchange of visits Cooperative research and field investigations Exchange of informations and publications	10%	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  Exchange of visits  To install Ground water treatment pilot project & Rain Water Harvesting Project	3%	8%	13%	20%	Held ground breaking ceremony. Construction started. 1. Expert apartment - Structure finished up to 2nd floor 2. Laboratory - 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 ceremony. Construction started. 1. Expert apartment - Structure finished up to 2nd floor 2. Laboratory - 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	Uitility Shifting	inter Provenc	400.00		01st Mar 2017 - 31st Dec 2018	GOSL	250.00	246.38	237.99	168.92	168.92	69.07	168.92	Pipe Shifting and related works		Pipe Shifting and related works						0.00		3.0%	This Rs 400MN has been allocated 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)

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Q-1	Q-2	Q-3	Q-4																							
51	Warer Supply Facilities for resettled 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	120.93	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.	10	30	50	75.34	Construction works of Panawatta, Wasanthagama and Ganepellawatta water supply schemes were completed. The completed construction activities percentages are Karandawatta 79% Kalugala 95% Bambaragama 80% Kelaniwatta 70%, Parambewatta - 48%, Habalakkawa - 45%, Weragodawatta - 35%, Ruwandeniya - 60%	68.75	Construction works of Panawatta, Wasanthagama, Kalugala and Ganepellawatta water supply schemes were completed. The completed construction activities percentages 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	Bandarawela	110.00	225.00	Jan 2018-June 2019		GOSL	70.00	110.00	151.20	31.39	31.39	119.81	31.39	10.00%	RDA Payments,Transferring 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%	70%	90%	RDA Payments done for three roads,Transferring 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., SCADA system for Makulella and Kitha Ella-Completed Laboratory equipment for Makulella-Completed, Distribution Improvement in	88.88	RDA Payments done for three roads,Transferring 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., SCADA system for Makulella and Kitha Ella-Completed Laboratory equipment for Makulella-Completed, Distribution Improvement in	90%	Delayin Contract payments due to delay in fund transferring caused for poor progress in few contracts, Two contract awarding delayed due to taking over process of Bandarawela Mc WSS.Still payment pending for 93.48Mn.Some forecasted payments on 30.10.2018 also pending.	Project is in progress.

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Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations			
		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																								
													connection materials, Construction of meter post in existing distribution system, Supply and delivery of Upvc Fittings and specials 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 specials 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 Upvc Fittings and specials 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 Awarded , Supply and delivery of Upvc Fittings and specials 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	600.00		Jan 2017-Dec 2018	01/2017-2019	GOSL	155.00	100.00	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	7.00%	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%	60%	80%	100%	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 @	65.00	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 @	72	PAC approval for the project obtained on March 2017 Unforcen delay occurred in tendering process  Recalling tenders due to non responsive bidders	Target not achived. Tendering process should be expedited.

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		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
												Q-1				Q-2	Q-3					Q-4				
												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,		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. 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)			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
54	Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	Hambantota	20.00		Feb 2017 - Jun 2018		GOSL	20.00	10.00	6.33	4.56	4.56	1.77	16.99	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	60	82	100	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%)	100.00	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 physically completed
55	City Development Program	Ampara, Batticaloa, Trincomalee , Nuwara Eliya, Kandy, Puttalam, Kurunegala, Vavuniya, Ratnapura, Mannar, Anuradhapura, Gampaha, Mathara, Hambanthota, Colombo, Badulla, Mathale, Mulathivu, Kegalle, Polonnaruwa	3000.00	3500.00	Jan 2018 - Dec 2018	-	Government Consolidated Fund	3500.00	3500.00		-	1773.86	398.13	1773.86	To be constructed Park,Beach Park & children park 54 Roads & Drainage 372 ,Buildings & Market 9 land filling no. of projects 3,water supply 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 Identified new projects 217 (with 2m Projects Number of 34) Payments of bills in hand 31 Projects	30	40	70	100	Remaining Phases Project 80 Master plane 35 Identified 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 Identified new projects 217 (with 2m 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 intitute to proceeding those projects in the ministry. So, the projects already handling by, Departments, Cooperations, Authorities, and District Secratariets. Then ministry couldn't receive Bills and Progress Reports on time. As we discuss about physical targets, Bad condition of climate on last months was the main reason to delay the progress.	Target not achieved

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																							
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	6.91	57.54	21	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	31	41	51	61	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 - Not commenced 8. Stage 2: Upgrading of 5,000m3/day capacity UNIHA plant upto 6,000m3/day - Not commenced	90.16	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 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 - Not commenced 8. Stage 2: Upgrading of 5,000m3/day capacity UNIHA plant upto 6,000m3/day - Not commenced	76%	Deatlys 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	56.77		*Construction Completed *Bill Payment *Conducting Training Programme	25%	50%	75%	100%	*Construction Completed *Bill Payment *Conducting Training Programme	90.00	*Construction Completed *Bill Payment *Conducting Training Programme	90%	100MN Rs Bills in	All construction works are completed.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)	Description	as % of (B)	Description	as % of overall target (% of A)				
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)									
Q-1	Q-2	Q-3	Q-4																								
58	Thissamaharama Water Supply Scheme	Thissamaharama	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	65%	100	Improvement of Thissamaharama WTP - Operation building - 64%, Chemical House - 48%, Sedimentation Tank - 20%, Aerator - 13%	50.00	Improvement of Thissamaharama WTP - Operation building - 64%, Chemical House - 48%, Sedimentation Tank - 20%, Aerator - 13%	50%	The Contractor (SD&CC)'s delays to carry out the works	Target not achieved
59	Establishment of regional secretariat for the south asian conference on sanitation GOSL /UNICEF	Colombo City	13.00		Jan 2018 - Dec 2018		GOSL/UNICEF/OTHER	13.00	0.00	7.27	7.27	7.27	0.00	7.27	Regional Collaboration of SACOSAN V11/Maintain SDG 6 Target	N/A	Regional Collaboration of SACOSAN V11/Maintain SDG 6 Target	10	30	70	100	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, Batticaloa- 30, Matara-23), Meeting were held & finalized survey questionnaire 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	80.00	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, Batticaloa- 30, Matara-23), Meeting were held & finalized survey questionnaire 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	80%	Planned 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	Acquiring lands		Acquiring lands						0.00		0%	It is difficult to give physical target due to depend on the land acquiring of divisional secretariats	Target not set yet due to land acquisition processes in Divisional level.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)	Description	as % of (B)	Description	as % of overall target (% 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)																					
61	Replacing of Transmission & Distribution Mains from Orugodawatta to Kaduwela	Orugodawatta, Wellampitiya, 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				1.5%	11%	Supply of PE pipes, Supply of 2% of DI pipes	67.25	Supply of PE pipes, Supply of 2% of DI pipes	7.4%	Delay in Custom Clearing of Pipes	Project is at the initial stage
62	Hemmathagama WSP	Hemmathagama	15352.00	12/2018-12/2021			ING BANK Netherland	3015.00	3013.25			3013.25		3013.25	Intake & WTP, 7 Reservoirs, Transmission & Distribution Mains								0.00		0%	Advance Payment has been Paid	Project is at the initial stage	
63	Kirama Katuwana WSP	Kirama Katuwana	2692.34				Uni Credit Bank Austriya	400.00	387.43			387.43		387.43	Intake & WTP, Reservoirs, Transmission & Distribution Mains								0.00		0%		Project is at the initial stage	
64	Anuradhapura North Water Supply Project Phase II	Padaviya,Horowpothana, Kahatagasdigiliya,Kebithigollewa 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	0.00	0.00	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 survey done.	0.00%	Award consultancy contract, Water treatment process identification, land acquisition , Transmission survey ,distribution surry done, soil investigation, transmittion and distribution model prepaation.	0.00	0.96%	1.92%	3.20%	Water treatment process is identified, land acquisition done 90% of lands, Transmission survey and distribution surry done.	75.00	Water treatment process is identified, land acquisition done 90% of lands, Transmission survey and distribution surry 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	
65	Colombo WS Service improvement Project 3 ADB		450.00		2018-2020		ADB				27.54		27.54	Surveying, Feasibility Study, Investigation, Design & Preparation of biding documents, Reservoir require for RSC & P&D								0.00	Rs 27.54 has been Spent for the last Quarter without allocation	0%		Project is at the initial stage		



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
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	100%	No physical targets	0%	0%	0%	0%		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	100%	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.	Project is physically completed
67	Galagedara Mawathagama Water supply Project	NWP (Mawathagama)	3126.00		2014- 2016	2018/Jun - 2018/Jun	DFCC	1867.00	933.50	831.00	2295.00	456.00	204.50	1715.00	**Supply and laying of HDPE/DI Transmission = 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 Transmission = 18km **HDPE/DI laying in transmtion=7km **1000m3 water tower = 100% **Balancing Tank =100% **450m3 Ground reservoir = 100% **Construction of BPT=100% **Construction of office building = 100%	13%	40%	43.60%	43.60%	**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 transmtion=6.5km **1000m3 Water tower 97% completed **Balancing Tank =94% **450m3 Ground reservoir = 85% **Construction of BPT=0% **Construction of office building work commenced	77.98	**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 transmtion=7km **1000m3 Water tower 97% completed. **Balancing Tank =94% **450m3 Ground reservoir = 85% **Construction of BPT=0% **Construction of office building = 0%	90.44%	450cum reservoir land recived on March 2018. work commenced on March 2018.EOT approved up to 31st March 2018 .	Project is in progress
68	Local bank Funded Projects - 22 Water Supply project (3.5 Billion project)		3500.00		2014-2018			1330.00	665.00			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	5	10	15	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	95	Delay in pipe laying work	Project is in progress. It is required to expedite pipe laying works

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
69	Ampara Distribution Network Water supply Project	Un-served areas of Ampara District & part of Batticaloa 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	7.64	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 WSP	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	9%	Construction of treatment plant, Jayasinghegama tank Booster pump house and pipe laying	22%	35%	55%	70%	Construction of booster pump house I & II in progress.Construction of Jayasinghegama main tank(800m³), 225m³ Booster tank I & II 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, Clearance 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	69.00	137.25			121.00		2771.00	Supply of Pipes & fittings, Laying of Pipes& fittings, Bridge/Railway Crossing, Design Works	100	Supply of Pipes & fittings, Laying of Pipes& fittings, Bridge/Railway Crossing, Design Works	0	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, Bridge/Railway Crossing, Design Works	100		Project is physically completed

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)	
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																							
					Original	Revised (if extended)										Q-1	Q-2	Q-3	Q-4										
72	Uragasmanhandiya, Gonapinuwala, Dikkumbura, Weligama (Galle Cluste)WSP	Galle/Matar a	1,755.00	N/A	15th Mar 2017 - 19th Mar 2019	N/A	BOC, People's bank	724	724.00			55	0	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 - Uragaha25%, Kowlhena - Dikkumbura25%, Greater Galle - Dikkumbura 25% / Supply & installation of double suction Centrifugal pumping set & accessories - Gonapinuwala25%/ Landscaping works - Weligama41%/ Landscaping works - Weligama41%/ Construction of Care taker Quarters and Pump house Weligama100%/ Construction of 225m3 Ground reservoir - 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/ Construction of 100m3 capacity Ground reservoir & High lift pump house - Uragaha -/ Supply & installation of Electrical driven Centrifugal pumping set & accessories - Uragaha 62.5, Kowlhena - Dikkumbura 62.5, Greater Galle - Dikkumbura 62.5 / Supply & installation of double suction Centrifugal pumping set & accessories - Gonapinuwala 62.5 / Supply & installation of Electrical driven Centrifugal pumping set & accessories for Greater	19	38	57	76	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 system38.67%/ Construction of 100m3 capacity Ground reservoir & High lift pump house – Uragaha/ Supply & installation of Electrical driven Centrifugal pumping set & accessories – Uragaha0%, Kowlhena – Dikkumbura, Greater Galle – Dikkumbura 0% / 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 main100%/ Supply of uPVC pipes fittings & specials for distribution main100%/ Supply of DI pipes 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%, Kowlhena - Dikkumbura0%, Greater Galle - Dikkumbura 0% / Supply & installation of double suction Centrifugal pumping set & accessories - Gonapinuwala0%/ Landscaping works - Weligama2%/ Landscaping works - Weligama2%/ Construction of Care taker Quarters and Pump house Weligama1%/ Construction of 225m3 Ground reservoir - Weligama15%/ 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.		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Q-1	Q-2					Q-3	Q-4		
74	Laggala New Town Water Supply Project	Matale District- Laggala Pallegama DS Division	4,496.00		July 2018 - July 2019 + 90 days Operation & Maintenance period	HNB	3712	2408	535.78	535.78	535.00			0	1319	Intake - Capacity 4250 m <sup>3</sup> /day, Treatment plant - 4000m <sup>3</sup> /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.	30%	50%			60%	82.5%

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
																	Q-1	Q-2	Q-3	Q-4							
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 covered 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%	12.50%	13.18%	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 (1127nos. house connections have been given)	98.03%	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	Ruhunupura Distribution Water Supply Project	Areas belongs to Sooriyawewa, Amlantota, Hambantota, Sevenagala DS divisions	1929.61	1929.61	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, 13.08.2016 to 28.02.2017, 28.02.2017 to 31.08.2017)	Commercial bank of Sri Lanka	959.00	479.50	62.61	62.61	62.00	164.00	970.00	100% Physical work completed .	91%	Submission of final bill, Handing over of balance material, Pipe laying (variations were submitted for the saving of the project. Pipe laying will be started after the contractor's response and after finalization of the propose rates.	7%	8%	9%	9%	88.77	Handing over to O&M	98.99%	Item no 7 - Laying of 25 km Pipes in Investment Zone at Suriyawewa 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 near future. 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 approval.	project is nearly completion stage.	

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Q-1	Q-2	Q-3	Q-4																								
77	Towns East Water Supply Project (Package-1)	Colombo District - Padukka, Seethawaka, DS Areas	5170.00		30th Apr 2015-30th Apr 2017	2nd Extension 2018/05/02-2019/03/31)	BOC-Loan	2228.00	1114.00			248.00		3190.00	AS per Original BOQ Supply & Delivery 176km of HDPE pipes fittings and valves / Supply & installation of DI fitting valves and Mastic 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	87%	Completed HDPE Pipe laying 24km & 1000mm dia transmission line 3km	3	6.5	12.5	13	HDPE PIPE laying completed 6%,DI 1000mm transmission PIPE laying completed 7%,Supply & Delivery of HDPE pipes & fittings ,DI 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 Transmission main Other Civil Works	4823.00		03rd Aug 2016-02nd Aug 2018	1st Extension - 02nd June 2020	BOC	3179.00	2050.00			587.00		1944.00	Supply & Laying of 1000 mm dia. DI Transmission Pipe 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%	10.50%	22.30%	32.80%	55.10%	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 -Ambiguties in the contract document -Delay in supply of DI fittings and accessories by the Contractor	Project was delayed in considerably at the beginning due to design changing and land acquisition issues. Therefore need to be expedite all construction works.

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## Ministry of City Planning, Water Supply and Higher Education

			Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Observations	
Project	Location	Original	Current (if revised during implementation)	Allocation 2018				Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)				
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)						
Original	Revised (if extened)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						as % of (B)	Description	as % of overall target (% of A)									
			Q-1	Q-2	Q-3	Q-4																		
																							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.	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	(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)
81	Para Clinical Building Stage 11 Faculty of Medicine	University of Peradeniya	795.0	-	2014 - 2018	2014- Apr 2020	GOSL	15	15	-	-	10.76	-	255.11	Completed the construction of para clinical building	64	Completed the 36% of construction of para clinical building	12	20	36	36	Structural part of block -B is completed. Steel trusses and Roof covering is in progress	3	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	University of Peradeniya	448.0		Jul. 2014 -Jul. 2017		GOSL	80	80	0	0	23.48	0	331.99	Completed the construction	100	Retention & Final Payment	0	0	0	0	Project has been completed	100	Project has been completed	100	Final bill submitted for pre auditing but end user did not recommend the payment, due to some defects identified by them	University has Informed the contractor to rectify the defects.DPM M informed M/ Higher Education to take necessary steps as well

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
83	Master Plan Development Faculty of Agriculture Phase 11	University of Peradeniya	384.0		Dec. 2015 Dec. 2018		GOSL	99.15	99.15	-	-	99.15	4.21	286.48	Completed the construction of Faculty of Agriculture	60	Completed the 40% master plan development	10	20	30	40	Tiling,roof works ,fixing of doors and windows are in progress.	48	Structure, brick work,internal plaster are complted. Elettrial works to be complted.	79		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	University of Peradeniya	179.0		Oct. 2016 - Apr. 2018	Oct. 2016 - Oct. 2018	GOSL	61.09	61.09	0	0	61.09		148.43	Completed the construction of statistical & computer science building	49	Completed the 51% of construction of statistical & computer science building	25	45	50		Substantially completed	98	Substantially completed	99		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

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
85	Construction of Geology building stage 11	University of Peradeniya	166.0		Oct. 2016 - Apr. 2018	Oct. 2016 - Jun. 2018	GOSL	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	99	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	
86	Construction of Hockey and Athletic Pavilion	University of Peradeniya	31.0		Oct. 2015 -Jan. 2018	Oct. 2015 -Oct. 2018	GOSL	15	15	-	-	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	25	57	57	57	fixing of doors and windows are in progress.	42	Structure, brick work,internal plaster are complted.	67	project delayed due to design change of substructure & superstructure	Observed long delay in decision making on design change
87	Master Plan Development Faculty of Agriculture Phase 1	University of Peradeniya	930.0		Aug. 2014 -Jul. 2018		GOSL	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	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	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
88	Proposed Extension to the Main Library	University of Peradeniya	302.0		Jul. 2017	Jan 2020	GOSL	77.71	77.71	-	-	77.71		121.63	Completed the construction of extension to main library	6	Completed the 60% of construction work of extension to main library	15	30	45	60	Columns up to 5th floor progress, brick work is in progress.	60	concreting works up to the 4th floor completed. Roof worksd, painting and installation of serviceces are to be completed.	42	Design change	Site inspection is planned by DPMM. Extra expenditure spent using supplementary allocation of 2018
89	Proposed building for Computing Centre Engineering Mathematics and Engineering Management	University of Peradeniya	354.0		Aug 2017	Feb 2020	GOSL	129.47	129.47	-	-	129.47	17.38	170.63	Completed the construction of building	15	Completed the 60% of construction of building	15	30	45	60	Tiling plastering writing air condition and ceiling are in progress	97	Structure, brick work,internal plaster are complted. Network wiring to be completed.	73		Extra expenditure spent using supplementary allocation of 2018
90	Construction of Geography building Faculty of Arts	University of Peradeniya	95.0		Jan. 2017	- Dec. 2019	GOSL	10	10	0	0	0	0	0	Completed the construction of Geography building	-	-	0	0	0	0	Tenders were called. Technical evaluation is in progress	-	Tenders were called. Technical evaluation is in progress	0	Project has been delayed due to location change	Contract awarded in 07 Jan 2019
91	Establishment of Centre for Research and Oral Cancer Faculty of Dental Science	University of Peradeniya	49.0		Jan. 2017	- June. 2019	GOSL	20	20	-	-	18.12	3.83	18.12	Completed the construction	0	Completed the 30% of construction of building	10	10	25	30	Foundation excavation and foundation concreting up to DPC level completed	183	Foundation excavation and foundation concreting up to DPC level completed	55		

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
92	Proposed extension to the Dept. of farm Animal production and health	University of Peradeniya	126.0		Jan. 2017 - Dec. 2019		GOSL	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	35	Ground floor brick works and roof works are in progress.	57	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 to the Mechanical Engineering building	University of Peradeniya	144.0		May 2017 Nov 2018		GOSL	95.69	95.69	0	0	95.69		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	70	Substantially completed	98	Substantially completed	99		Project has been almost completed. Extra expenditure spent using supplementary allocation of 2018	
94	Extension to Hostel at Sarasavi Uyana, Construction of Chemical Engineering Building stage 11 and Construction of Building for the Department of Management studies stage 11	University of Peradeniya	269.0		Oct. 2013 - Dec. 2015		GOSL	28	28	-	-	-	-	207.34	Completed the construction	100	Retention & Final Payment	0	0	0	0	Poject has been completed	100	Poject has been completed	100	Final bill submitted for pre auditing but end user did not recommend the payment due to some defects identified by them	Rectification of defects and financial closure of project should be expedited	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
95	Waso - Asia project	University of Peradeniya	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	15	25	35	50	(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	80	10 Postgraduate scholarships, 8 short term fellowships 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

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description
Q-1	Q-2	Q-3	Q-4																							
96	Norwegian Programme for Capacity building in Higher Education & Research Development Project	University of Peradeniya	21.0		2013 - 2018	-	NORHED	1.00	1.00	-	-	0.88	-	20.66	80	Dissemination of research knowledge conference, Preparation of Research Data Book and Post-Doctoral Book Publication.	10	15	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.	100	(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	Phase IV Building for the faculty of Medical Sciences	Gangodawila, Nugegod (University of J'pura)	1587.5	1599.4	Mar. 2014 - Mar. 2017	-	GOSL	58	58	58		0	58	1,501.90	100	Retention & Final payment	0	0	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



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Q-1	Q-2	Q-3	Q-4																								
98	Proposed Extension to the Administration 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		Financial closure of the project should be expedited
99	Proposed staff quarters at Abeyrathne Mw. Boralasgamuwa	Gangoda wila, Nugegod a (Uni. of J'pura)	125.8		Apr 2018 -Jul 2019		GOSL	60	60	60	40.06	40.06	19.94	50.87	Completed the construction of staff quarters	2.5	Final completion & handing over	2.5	20	60	97.5	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 delay / Process of getting UDA approval for the building has been delayed	

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Q-1	Q-2	Q-3	Q-4																								
100	Proposed new Wimaladharma Hostel	Gangodawila, Nugegod a (Uni. of J'pura)	156.4		Nov. 2017 - Nov. 2018		GOSL	75	68	68	68	73.62		86.93	Completed the construction of hostel	5	Completion the construction of hostel 95%	25	50	75	95	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 foundations 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	76	Startup delay due to demolishing existing building	Contractor has requested a time extension up to March 2019
101	Faculty of Technology building & Infrastructure	Gangodawila, Nugegod a (Uni. of J'pura)	3,073.5	-	Jul. 2016 - Aug. 2020	-	GOSL	1,220	1108	1108	1108	1220	225	1245.77	Completed the construction of technology building	5	Completed 35% out of overall target	15	20	25	35	Finishing work in progress	129	Structural work completed finishing work in progress	50		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

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
																	Q-1	Q-2	Q-3	Q-4							
102	Building programme - Faculty of Applied Sciences - Phase 111	Gangoda wila, Nugegod a (Uni. of J'pura)	96.6		2015-2016		GOSL	4	4	4	4	4	-	99.99	Completed the building complex	100	Retention & Final Payment	0	0	0	0	Completed	100	Completed	100		Final bill has been paid and expenditure exceed the Total Estimated Cost (TEC) due to variation
103	Multipurpose Building for faculty of Humanities & Social Sciences	Gangoda wila, Nugegod a (Uni. of J'pura)	1,361.0	1364	2018-2020		GOSL	0.5	0.50	0.50	-	0.38	0.50	0.38	Completed the building complex	0		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.
104	Multipurpose building complex for Faculty of Management Studies & Commerce	Gangoda wila, Nugegod a (Uni. of J'pura)	1,761.0		2018 - 2020		GOSL	0.5	0.50	0.50	-	0.28	0.50	0.28	Completed the building complex	0		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.

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
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	University of Kelaniya	455.0		Nov. 2014 -Dec. 2017		GOSL	91	75	91	62.93	68.56	5.9	334.61	Completed the construction	100	Construction completed. Pay the retention bills	0	0	0	0	Project has been completed	100	Project has been completed	100	Final bills has not been submitted	Informed M/ Higher education for immediate intervention for financial closure of the project
106	Building for the information Communication Technology Centre	University of Kelaniya	183.0		Sep. 2016 - Aug. 2019		GOSL	55	55	54.86	24.48	37.18	5	110.58	Completed the construction of information communication technology center building	28	30 % Super structure & roof complete	10	25	30	30	Superstructure progress	83	Super structure complete up to 2nd level	53		
107	Multipurpose Building stage 1, Faculty of Medicine	Ragama (University of Kelaniya )	322.0		Nov. 2016 -Nov. 2018		GOSL	100	100	100	99.55	99.55	20	264.32	Completed the construction of multi purpose building	57	Super structure & roof complete. Finishing 43%	6	9	20	43	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

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
108	Building Complex (ICT) for the Department of Industrial Management	University of Kelaniya	500.0		May, 2016 -Oct. 2018		GOSL	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	52	Finishing works ongoing	98	Project has been substantially completed	99		
109	New Lecture theatre complex of the Faculty of Science	University of Kelaniya	500.0		Oct. 2017 - Oct. 2019		GOSL	90	75	90	61.88	61.88	15	137.46	Completed the construction of building complex	-	15% Foundation , super structure & roof complete	7	10	13	15	Foundation	41	Foundation	18	Delay in site clearance	University had to spent addition amount and time to shift the transformer to another location
111	Five storied building for the faculty of Social Sciences - stage iii	University of Kelaniya	19.0		Sep.2014- Jul 2015		GOSL	5	5	5	-	0	3.1	11.74	Complete the construction of building complex of Faculty of Technology	100	final bill to be settled	0	0	0	0	Project has been completed	100	Project has been completed	100	Final bills has been delayed	Informed M/ Higher education for immediate intervention for financial closure of the project
112	Five storied building for the faculty of Social Sciences - stage i	University of Kelaniya	45.0		Aug.2013 - Aug.2014		GOSL	6	6	-	-	0	6.00	35.62	Complete the construction of building complex	100	final bill to be settled	0	0	0	0	Project has been completed	100	Project has been completed	100	Final bills has been delayed	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
113	Faculty of Applied Science - Vavuniya Campus	Vavuniya (University of Jaffna)	330.0		Dec 2017 - Dec 2018		GOSL	48	48	48	45	45	3	308	Completion of construction of buildings for faculty of applied science.	80	Completed the building	5	10	15	20	Finishing work is ongoing	50	Finishing work is ongoing	90	Procurement Delay	Since project activities are being carried out stages wise, procurement delays are reported. Allocation has been revised by 20Mn.
114	Faculty of Management Studies & Commerce	University of Jaffna	400.0		Mar 2009 - Feb 2019		GOSL	89.53	90	90	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	98	Procurement Delay	Since project activities are being carried out stages wise, procurement delays are reported
115	Faculty of Agriculture - Kilinochchi	Kilinochchi (University of Jaffna)	394.0		Jul 2013 - Dec 2015 Jul 2013 - Dec 2018		GOSL	0.5	0	3	0	0	0	356.6	Completion of renovation of Agriculture faculty Buildings	93	No target, inadequate allocation	0	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 transferred to another project

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
116	Balance Construction Works of the Building of Natural Science Block, Faculty of Science	Kilinoch chi (University of Jaffna)	53.0		Mar 2014 - Sep 2015		GOSL	6	6	6	6.00	6.00	5.90	53.7	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	0	Sample fix furniture submitted and work is going on	100	Building work completed,	100		
117	Gymnasium of the University of Jaffna	Jaffna (University of Jaffna)	242.0		Jun 2014 - Oct 2017	June 2014- Dec 2018	GOSL	65	65	65	64	64	28.9	173.36	Completion of construction of Gymnasium	59	40% completion of the work	10	20	40	41	100% of plastering 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	51	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	80	Progress delay due to material shortage, Payment delay and poor performance of contractor	Allocation has been reduced by 27.90Mn
118	Building Complex for the Faculty of Engineering	Kilinoch chi (University of Jaffna)	1542.0		Apr 2013 - Feb 2018		GOSL	57.2	60	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	0	Final bill to be settle	100	Completed	100	Final bill not finalized	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
119	Design ,construction and commissioning of Eight storied building for the Clinical Departments, Faculty of Medicine	Jaffna (University of Jaffna)	700.0		Jun 2017 - Apr 2019		GOSL	106.8	106.8	106.8	106.8	106.8	10.00	218.74	Completion the construction of eight storied building	5	completion of 55% work.	10	20	30	55	Semi - basement (structural) work completed, round floor (Structural) 80% completed, Mezzanine floor 30% work completed	31	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 implementation of the project
120	Design, construction and commissioning of buildings and other related structures for Engineering Technology and Bio System Technology	Kilinochchi (University of Jaffna)	525.0		May 2017 - Feb 2019		GOSL	246	170	166	166	166	9	231.88	Completion of construction of building	5	completion of 65% work	15	25	45	65	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.	74	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.



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
121	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		GOSL	154	150	134	133	133	17	189.4	Completion of the construction of building	30	completion of 70% work	40	60	70	70	Completed Balance 70% of construction work	100	Project has been completed	100		Allocation has been reduced by 10Mn.
122	Design ,construction and commissioni ng of staff quarters for Faculty of Engineering	Kilinochi (Universi ty of Jaffna)	166.4		Aug 2016 - Jun 2018		GOSL	123	123	123	123	123		153.88	Completion of the construction of staff quarters	35	completion of 65% work	45	60	65		Project has been completed	100	Project has been completed	100		Project has been physically and financially completed
123	Construction two storied pre-cast lecture Hall at Pampaimadu ,Vavuniya campus	Vavuniy a (Universi ty of Jaffna)	59.4		May 2013 - May 2018		GOSL	30	30	20	19	7.49	10.00	37.4	Completed the construction of building	40	completion of 60% work	10	30	60		Balance work 60% completed	100	Substructure work and roof truss work plastering completed, electricity wiring 80% celling 30% is on going.	100		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)									
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																									
124	Siddha Medicine five storied faculty building	Jaffna (University 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	0	100	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	Kilinochi (University of Jaffna)	353.0		Jul 2014 - Jul 2019	-	GOSL/INDIAN	79.7	79.7	79.7	79.7	79.7	-	327.20	Completion of the construction of 3 Storied Building.	98	Trainning component to be completed	2				100	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	Kilinochi (University of Jaffna)	361.5		Jul 2014 - Jul 2019	-	GOSL/INDIAN	85.6	85.6	85.6	85.6	85.6	-	318.22	Completion of construction of 2 Storied Library, ICT Building, Canteen, Auditorium, Student Complex.	97	Some equipment to be received, Training component to be completed	3				100	All equipment received and Training proposal approved by High Commssion of India, Ready to place order for books under training component	100	Building work completed & all equipment received and all vehicle received, Ready to place order for book s under trainning component	100	-	
127	Establishment of Research & Training Complex at the Faculty of Agriculture, University of Jaffna	Kilinochi (University of Jaffna)	2,415.0		May 2017 Jun - 2020	-	GOSL/ JICA	900.0	900.0	748.6	748.6	748.55	-	836.45	Completion of the construction of Research & Training Building Complex, Supply of equipment and training	5	completion of 75% Of work, Supply of equipment 50%	20	30	50	67	100	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	-	

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
128	Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas	Jaffna (University of Jaffna)	133.5		Dec.2017 - Dec2019	-	GOSL / Kuwait	60.0	60.0	31.3	31.3	31.31	-	31.31	Completion of all 5 contracts**	10	Completion of 90% of work of total project	5	10	25	35	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	
129	Higher Education and Research Collaboration on Nanomaterial's for Clean Energy Technologies , University of Jaffna	Jaffna (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 activities, Design of Master degree curriculum, Recruitment of MPhil students, Completion of Improvement of research lab.	30	60	75	80	Completion of outreach activities- 100 %, Design of Master degree curriculum - 100 %, Recruited 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	100	-	
130	Construction of Faculty of Geometrics - stage 11 and Building for faculty of Applied Sciences	Belihuloya (University of Sabaragamuwa)	469.0		Sep. 2010 -Nov. 2017		GOSL	35	35				17.8	425.84	Completion of the construction	100	final bill to be settled	-	-	-	-	Project has been completed	100	Project has been completed	100	Final Bill not yet received. Conducted number of meeting with constructor and consultant	Informed M/ Higher education for immediate intervention for financial closure of the project

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Q-1	Q-2	Q-3	Q-4																								
131	Student Cafeteria -2 Nos	Belihuloya (Uni. of Sabaragamuwa)	80.0		2018-2019		GOSL	30	30			16.9		16.9	Completion the construction of Student cafeteria	-	20% completion of the work	-	5	10	20	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	Belihuloya (Uni. of Sabaragamuwa)	414.7		Sep 2017 Sep 2019		GOSL	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	-		5	10	20	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	
133	Construction of Library Building for Sabaragamuwa University of Sri Lanka	Belihuloya (Uni. of Sabaragamuwa)	371.8		Dec 2017 Jan 2020		GOSL	47.25	47.25			47.25		47.73	Completion the construction of Library Building	-		5	10	25	45	Site preparation and excavation work ongoing	11	Site preparation and excavation work ongoing	5	Slow progress of contractor	Poor progress is reported. Contractor issue should be solve immediately to conduct the project without further delay

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
134	Construction of a New building complex for the Faculty of Applied Sciences stage 11 phase 1	Belihulo ya (Uni. of Sabaragamuwa)	500.0	564.5	Jan 2018- Dec 2020		GOSL	62	62			46.75		46.75	Completion of the construction of Applied Sciences faculty building	-	-						Contract has been Awarded	-	Contract has been Awarded Nov 2018	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 Sabaragamuwa)	437.0		Apr.2011 - Mar.2013		GOSL	8	8	-	-	0.02	4.67	396.07	Completion of the construction	100	Final bill to be settled	-	-	-	-		Project has been completed	100	Project has been completed	100	Final Bill has not yet been received. no of meeting have been conducted with constructor and consultant	Informed M/ Higher education for immediate intervention for financial closure of the project
136	Construction of play ground and Lecture Theatre Complex	Belihulo ya (Uni. of Sabaragamuwa)	793.0		sep.2010 - Jun.2013		GOSL	7	7	-	-	0	3.33	771.92	Completion of the construction	100	Final bill to be settled	-	-	-	-	-		100	Completed	100		
137	Building complex for Agricultural science st 1	Belihulo ya (Uni. of Sabaragamuwa)	975.9		2018 - 2021		GOSL	59	-	-	-	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	

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																									
138	Building complex for Social Science stage 1/11	Belihuloya (Uni. of Sabaragamuwa)	750.0		2018 -2020		GOSL	1.00	-	-	-	-	-	-	0	Completion of the construction of Social Science stage 1/11	0	commenced initial stage of the project	0	0	0	0	-	-		0	Pending Cabinet approval	
139	Building complex for Management Faculty 1/11	Belihuloya (Uni. of Sabaragamuwa)	734.7		2018 - 2020		GOSL	1	0	-	-	-	-	-	0	Completion of the construction of Management Faculty 1/11	0	-	0	0	0	0	-	-		0	DNP approval received / At the Stage of selection of a Surveyor	
140	Waste water and Sewerage Treatment Plant for Sabaragamuwa University	Belihuloya (Uni. of Sabaragamuwa)	50.0		Jan 2018 - Dec 2018		GOSL	5							0	Completion of Waste water and Sewerage Treatment Plant for Sabaragamuwa University	0	-	0	0	0	0	-	-		0	Delay due to Change in location	
141	Administration Building. Stage 11, kuliyapitiya	Kuliyapitiya (Uni. of Wayamba)	100.0		Sep.2014- Mar. 2016 Sep.2014- Dec. 2018		GOSL	27	19	19	0.80	10.16	-	79.37	90	Completed the Construction of Administration Building Stage II	5	Completion of the Project	5	10	10	10	Project has been substantially completed	90	Project has been substantially completed and will be handed over to university by February 2019	99		University has reported that LD will be charged for the delay period

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																						
142	Construction of Laboratory building to introduce Engineering Technology degree programme - Kuliyaipitiya	Kuliyaipitiya (Uni. of Wayamba)	282.0		Feb. 2017- Aug. 2018	Feb 2017 Feb 2019	GOSL	147	50	45.58	45.58	45.58		159.43	Completed the Construction of Laboratory Building for Engineering Technology Degree Programme	26	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	Makandura (Uni. of Wayamba)	233.0		Jan. 2017- July 2018	Jan 2017 - Mar 2019	GOSL	112	112	50	49.98	49.98		152.27	Completed the Construction of Faculty of Agriculture & Plantation Management Stage III	42	Completion up to 3rd Floor (58% out of overall target)	10 20 50 58	Brick work 95% completed, Finishing work 50% completed	66	Brick work 95% completed, Finishing work 50% completed	80	Low progress due to adverse weather condition		
144	Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	Makandura (Uni. of Wayamba)	169.5		Apr. 2016 - Jul. 2017	Apr 2016 Nov. 2018	GOSL	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	43	Completed 57% out of overall target	20 50 57	& finishing works	82	finishing works	90	Poor performance of contractor and delay in payment	Contractor has requested a time extension and council has not yet been approved the extension	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
145	Faculty of Applied Sciences stage 111 final	Kuliyapitiya (University of Wayamba)	367.0		Aug.2014 - Sep.2016	Aug 2014 Dec.2018	GOSL	16	-	-	-	-	-	333.71	Completed the construction of faculty of Applied Science stage 111	90	10% Fire installation and some reification	2	5	7	10	Project has been substantially completed	90	Project has been substantially completed and occupied	99		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 improvements of the Play Ground	Kuliyapitiya (University of Wayamba)	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	0	0	0	0	For the final payments & retention	100	Completed	100	Final bill Is not properly handed over to consultant. Consultant has informed to contractor on 15/08/2018	Informed M/ Higher education for immediate intervention for financial closure of the project
147	Canteen stage 1	Kuliyapitiya (University of Wayamba)	45.0		Aug.2014 - Jun.2016		GOSL	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	0	For the final payments & retention	100	Completed	100	Final bill is revised based on audit recommendation	



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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Q-1	Q-2	Q-3	Q-4																								
148	Hostel stage Iv and Hostel stage v	Makandura (Uni. of Wayamba)	186.0		May.2013, May 2014		GOSL	32.19	32.8	32.8	17.2	-	1.11	115.50	Completed the construction of Hostel stage v	100	For the final payments & retention	0	0	0	0	For the final payments & retention	100	Completed	100	Final bill is sent to consultant for receiving based on Audit Comments	Informed M/ Higher education for immediate intervention for financial closure of the project
149	Gymnasium	Kuliyapitiya (Uni. of Wayamba)	250.0		Sep.2013, Feb. 2014		GOSL	36.51	36.51	36.51	36.51	36.51	11.16	191.86	Completed the Gymnasium	100	For the final payments & retention	0	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 Supplementarily allocation provided to meet the additional expenditure
150	Auditorium	Kuliyapitiya (Uni. of Wayamba)	250.0		Sep.2013, Feb. 2014		GOSL	6.681	6.68	6.68	-	-	5.00	236.11	Completed the construction of Auditorium	100	For the final payments & retention	0	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.

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Q-1	Q-2	Q-3	Q-4																								
151	Nano technology Lab	Kuliyapitiya (University of Wayamba)	30.0		Sep.2013. Feb. 2014		GOSL	3	3	3	3	1.99	1.26	18.26	Completed the Construction of Nano Technology Lab	100	For the final payments & retention	0	0	0	0	For the final payments & retention	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	Wayamba University	3,678.79		Oct 2017 - Dec 2020	-	The Saudi Development Fund	280.00	10	6	5.7	5.70		5.70	To establish a strong relationship between the surrounding area to become a world 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	2	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).	100	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	Kuliyapitiya (University of Wayamba)	2,341.4		Aug.2017- Sep.2019		GOSL	1200	1200	634.89	634.89	634.89	20.64	788.98	Completed the construction of Faculty of Medicine	5	73% Completion of the project	15	20	40	73	5 building up to roof completed. 3 building up to roof level. 3 building 2nd floor level. Road works & electrical wiring started	55	5 building up to roof completed. 3 building up to roof level. 3 building 2nd floor level. Road works & electrical wiring started	45		

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Q-1	Q-2	Q-3	Q-4																								
154	Library Building	Badulla (Uva Wellassa University)	476.0		Jan.2018 Sep.2020		GOSL	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	5	Awaiting the SCAP approval	1	TEC report (financial proposal) submitted to the Ministry for approval of the standing Cabinet Appointed Procurement Committee (SCAPC)	0	Delay in approval of the standing Cabinet Appointed Procurement Committee (SCAPC)	
155	Staff Learning Unit	Badulla (Uva Wellassa University)	185.0		Jan.2018 Sep.2020		GOSL	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	5	Contract has been awarded and site clearance is ongoing	100	Contract has been awarded and site clearance is ongoing	5		
156	Student welfare center	Badulla (Uva Wellassa University)	108.0		Jan 2018 -Jul 2019		GOSL	15	15.00	2.00		1.60	-	1.60	Completed the construction of student welfare center	0	50% Completion of the project	0	0	20	30	Tenders opened on 27.12.2018 and Bids under TEC Evaluation	1	Tenders opened on 27.12.2018 and Bids under TEC Evaluation	0	Procurement delay	
157	Development of main Entrance	Badulla (Uva Wellassa University)	36.0		Jul 2018 - May 2019		GOSL	17	17.00	10.00		9.70		9.70	Development of main entrance	0	Tender awarding, Agreement signing and Mobilization to contractor & 50% physical trargets			40	50	Mobilization Advance Rs.9.2 Mn has been paid. Construction work Started	60	Mobilization Advance Rs.9.2 Mn has been paid. Construction work Started	30	Startup delay	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
158	Infrastructure Development s for Technology Stream Degree Programme 2016 (Construction of Four Storied Building)	Badulla (Uva Wellassa University)	253.2	316	Jun.2017- Jun.2019		GOSL	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)	20	35	45	60	Structural works completed. Roof Works Started	83	Completion of Srructural Works from Basement to 2nd floor level. Masonary works in progress Roof work Started	65	Adverse weather condition. Shortage of skills labour	
159	Four storied new building for Jaffna Regional Centre	Open University	200.0		Jan. 2017 -Dec. 2019		GOSL	53.9	53.9	53.9	53.9	53.9	-	53.9	Completed the construction	-	Complete 25% of the project at the end of 2018	-	5	10	25	Foundation work have been Completed	80	Foundation works have been completed	20	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

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
160	Construction of Building Complex for the Faculty of Agriculture	Eastern University	263.5	302.7	Nov. 2016 -May.2018		GOSL	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	12	26	30	49	Project has been completed	100	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
161	Construction of building complex for English Language teaching unit	Eastern University	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	64	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
162	Construction building for BIO System Technology	Eastern University	208.2		Dec 2017. Apr.2019		GOSL	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	10	20	48	64	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

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Q-1	Q-2	Q-3	Q-4																								
163	Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project	Eastern University	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	-	84.71	Increased the number of Qualified graduates, the quality of teaching & learning employment opportunities	10	1. Commence the procurement of contractors 2. Award & Commence the construction works	10	20	50	60	1. 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%	14	SCAPC is still not appointed	
164	Design construcion & Completion of four storied building for PGIPBS, University of Kelaniya Phase 1	Postgraduate Institute of Pali and Buddhist Studies	365.0		Jun 2018- May 2020		GOSL	90	-	-	-	0.86	-	0.86	Completed the construction of building complex	-	Bid opening	0	0	0	1	Completed financial Evaluation	100	Completed financial Evaluation	1		
165	PGIM Rodney Street Development Project	University of Colombo	2,500.0		Mar 2014 - Sep 2015 Mar 2014 - Dec. 2018		GOSL	580	580	535	405	405	339	1132.5	Completed the construction of eight storied building	63	37% Completing the construction of substructure of the building, and masonry works	10	20	35	37	Structure completed, all finishing works are also completed except fixing of Auditorium chairs, network switches , transformers.	91	Project completion and handing over has been delayed due to interrim bills.. There are about Rs.500 Mn outstanding bills as of now.	96		

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Q-1	Q-2	Q-3	Q-4																								
166	Design, Construction and Commissioning of building complex for department of Technology studies at South Eastern University	Ampara (South Eastern University)	450.8		Aug.2017- Aug.2019		GOSL	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	55	70	Super structure works up to roof level completed.	66	Super structure works up to roof level completed.	53	Bad weather situation	
167	South Eastern University of Sri Lanka Development Project - Phase 1B	Oluvil, Ampara (South Eastern University)	1,869.5		Mar 2012 -Dec 2015	Mar 2012 - Sep2018	Kuwait Fund for Arab Economic Development (KFAED)	166.00	166	166	166.00	166.00	-	1,586.15	Developed with modern facilities	93	Completion of all project works.	2	7	7	7	Physical progress 100% Financial Progress100%	100	Project has been completed	100	-	Project has been physically and financially completed
168	Sub Warden Quarters 1	Homagama (Buddhist and Pali University)	17.0		Jan. 2017 - Dec. 2017	Nov.2017 - Oct 2018	GOSL	7.5	7.5	7	5	2.96	0	5.76	Completed the construction of quarters	10	Complete 90%of the construction	85	90			Completee the ceiling work roof structure	89	Completee the ceiling work roof structure	80	Construction delay due to Slow progress of contractor	University informed that time extension will not be given further and LD will be charged

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Q-1	Q-2	Q-3	Q-4																								
169	Sub warden Quarters 2	Homagama (Buddhist and Pali University)	17.0		Jan. 2017 - Dec. 2017	Dec.2017 - Oct.2018	GOSL	9.8	9.8	7	5	2.1	-	2.7	Completed the construction of quarters	6	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	Homagama (Buddhist and Pali University)	323.0		Mar.2018 - Aug 2020		GOSL	81.29	81.29	65	70	81.29		81.29	Completed the construction of Lanuage skill development Centre	-	45% of the construction	10	20	35	45	Completed the 2nd floor slab concreting	88	Completed the 2nd floor slab concreting	40		Progress of the project is satisfactory
171	Proposed Building CDCE Building	Mihintale (Rajarata University)	168.5		Aug. 2017 - Dec. 2018	-	GOSL	50	25	25	24.5	0.74	0	20.55	Completed the construction of building	10	Completed the DPC works, structural works of ground floor (90% out of overall target)	10	25	45	90	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	Mihintale (Rajarata University)	380.0		Jun. 2017 - Jun. 2019	-	GOSL	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	60	75	95% of structural works has been completed, 85% of the slab works has been completed and 45% of the plastering works also completed	60	95% of structural works has been completed, 85% of the slab works has been completed and 45% of the plastering works also completed	65	Delay occurred in the land filling	Only 6 months is remaining to complete the project construction work should be expedited



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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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Q-1	Q-2	Q-3	Q-4																								
173	Building for Technological studies phase 1	Mihinthal (Rajaratna University)	156.0		Jan. 2017 - Jan. 2018		GOSL	156	79	79	79	75.7		153.1	Completed the construction of building	60	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	100	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
174	03 No. Twin Quarters for faculty of Medicine & Applied Sciences	Saliyapura -02 Nos. & Puliyankulama - 01 No. (Rajaratna University)	50.0		May 2017 - May 2018	-	GOSL	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	78	78	Structural works and slab works have been completed for the building. 90% of Brick works has been completed and roof	49	Structural works and slab works have been completed for the building. 90% of Brick works has been completed and roof works are	60	Slow progress of contractor	Project period has elapsed; university has decided to charge LD for the late period
175	Design, construction and completion of pre clinical building	Saliyapura (Rajaratna University)	896.0		2018 -2020		GOSL	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	0	10	Project procurement process is on going. Technical proposal evaluation and financial proposal evaluation has been and TEC report submitted to MOHE for further process.	-	Project procurement process is on going. Technical proposal evaluation and financial proposal evaluation has been and TEC report submitted to MOHE for further process.	0	Delay in receiving approval of the Standing Cabinet Appointed Procurement Committee (SCAPC)	

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Q-1	Q-2	Q-3	Q-4																										
176	Design, construction and completion of proposed sewerage water collection and treatment system	Mihintale (Rajarata University)	200.0		2018 - 2020		GOSL	50	50	25	0	0	0	0	0	Complete pre clinical building	0	award the contract complete the design activity and payment of Mobilization advance	0	0	0	0	10	Project procurement process is on going. Bids have been called through NCB method and Pre bid meeting has been completed. Bids were opened and technical proposal evaluation has been completed and handed over to the MOHE		Project procurement process is on going. Bids have been called through NCB method and Pre bid meeting has been completed. Bids were opened and technical proposal evaluation has been completed and handed over to the MOHE	0	Delay in receiving approval of the Standing Cabinet Appointed Procurement Committee (SCAPC)	
177	Construction of FAS Building and play ground	Trincomalee (Eastern University)	460.0		Sep. 2014 Apr 2018		GOSL	45	45	45	40	29.77	10.26	413.82	100	Completed the Construction of Applied Science Building Complex	100	Completed the construction	0	0	0	0	0	Project has been completed	100	Project has been completed	100		Project has been complete & Final bills to be settled
178	Construction of FCBS Building	Trincomalee (Eastern University)	821.4		May 2018 Nov.2020		GOSL	80	80	80	50	50.00	122.54	50.00	0	Completed the construction of FCBS building	0	Completed 40% out of overall target		10	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	

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Q-1	Q-2	Q-3	Q-4																								
179	Building for Multipurpose Auditorium	Trincomalee (Eastern University)	784.8		May 2018	Nov.2020	GOSL	80	80	80	25.00	25.00		25.00	Completed the building for Multipurpose Auditorium	0	Completed 40% out of overall target		10	20	40	Sub structure works in progress	13	Sub structure works in progress	5	Mobilization advance is not fully paid and 17% of the mobilization advance is due for more than 3 months	It is reported that inadequate allocation for the payment of mobilization advance
180	Staff Quarters phase 1	Trincomalee (Eastern University)	40.0		Ju. 2018	- Jul 2020	GOSL	17	12	8	8.00	-	0	-	Completed the construction of staff quarters phase 1	0	Completed 40% out of overall target	0	0	20	40	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 Performing	775.0		Jun 2017-	June 2020	GOSL	92	92	35.20	35.20	35.20	-	182	Completed the building complex	0	Completed 20% out of overall target	8	10	15	20	Completed Superstructure upto 3rd level.	98	Completed Superstructure upto 3rd level.	19.6		
182	Proposed building and Landscape Design for Faculty of Visual Arts	Uni. of the Visual and Performing	492.0		Mar.2017-	Sep.2019	GOSL	95	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	20	30	Excavation and foundation competed Superstructure completed upto 3rd level.	57	Excavation and foundation competed Superstructure completed upto 3rd level.	17	Start up delay	

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Q-1	Q-2	Q-3	Q-4																								
183	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 Performig	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	0	Completed	100	Completed	100	Bill not Submitted	Informed M/ Higher education for immediate intervention for financial closure of the project
184	Design and construction of building complex for Tissue Culture laboratories at Institute of Agro-technology and Rural Sciences University of Colombo	Universit y of Colombo	150.0		Jun.2017 -Dec.2018	Jun 2017 Feb 2019	GOSL	50	47.5	43	5.5	48.5	13.3	86.7	Completed the laboratories	14	86% completion of the building	21	50	60	86	Preliminaries, design, construction	65	Preliminaries, design, construction	70	Physical target is somewhat low due to financial and labor issues to contractor. Financial target is not achived due to delay in receiving imprest.	
185	60 Hostel Project (Phase 111)	All Island	5,900.0		Jan 2017- Dec. 2017	Jan 2017- Dec.2018	GOSL	2,044	2,044	2,044	2043.6	2,043.60		5,425.00	Completed the construction of 60 Hostels	60	Completion 40% out of overall target	15	30	38	40	Project has been completed	100	Project has been completed	100		

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186	Accelerating Higher Education Expansion & Development Project	All Universities	14,500		27.06.2017 - 30.06.2023	-	World Bank & GOSL	714.21	500	500	169	169.00	-	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	20	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 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.	60	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.

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187	Science & Technology Human Resources Development Programme for the Universities of Kelaniya, Sabaragamuwa, Rajarata, & Colombo and Engineering Faculty of University of Sri Jayawardanapura	Universities of Kelaniya, Sabaragamuwa, Rajarata, & Colombo and Engineering Faculty of University of Sri Jayawardanapura	17,839	26,400	2018 - 2023		GOSL & ADB	1,450	55	53	15	28.21	-	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 Jayawardanapura, Sri Lanka.	-	Completed 20% of the project	5	10	15	20	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 twenty four (24) DOR grants, RIC grants, or ICE grants under the first round of the call for proposals under the RDIC program.	10	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. Draft 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	2	Initial activities of the project was delayed. Procurement Delay	

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188	Construction of three Building Blocks for the Faculty of Fisheries and Marine Sciences and Technology (FMST)	Wellama dama, Matara (University of Ruhuna)	694.4		May. 2015 - Nov. 2016	May. 2015 - July. 2017	GOSL	75.00	75.00	75.00	75.00	48.16	88.85	601.58	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	100	Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to be settled	100	10% of the payments and retention has to be paid. 10% of the payments has been hold till receiving the approval of the Standard Technical Committee for rates.	Informed M/ Higher education for immediate intervention for financial closure of the project
189	Construction and completion of two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for legal deposit collection for the University of Ruhuna ,Wellamadama	Wellama dama, Matara (University of Ruhuna)	126.3		Apr. 2017 - Feb. 2018	Apl 2017 Apl. 2018	GOSL	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	28			Project was completed and handed over to the University, final bill & retention are to be settled	100	Project was completed and handed over to the University, final bill & retention are to be settled	100		Financial closure of project should be expedited

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190	Building complex (Phase II) of the Faculty of Management & Finance	Wellama dama, Matara (University 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	-	20% 'Complete the open theater and complete the structure of the building and start the services	5	10	15	20	Construction process is in progress	90	Construction process is in progress	18		Expenditure has exceed the allocation for 2018 by Rs. 5.94 Supplementary allocation provided to meet the additional expenditure
191	Design , construction , supervision and commissioning, completion & Maintenance of two three storied building for the Administration	Wellama dama, Matara (University of Ruhuna)	260.7		2017-2018	-	GOSL	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	98	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. Supplementary allocation provided to meet the additional expenditure



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192	Construction of the Building for Library Building for Faculty of Engineering, Hapugala	Hapugala , Galle (University of Ruhuna)	128.6		May-2013 to Oct -2014	-	GOSL	16.78	16.78	16.78	16.78	16.78	2.71	119.65	Complete the Construction	100	Final bill & retention are to be settled	0	0	0	0	Project was completed	100	Project was completed , Final bill is to be settled	100	The recommendation from the Consultant for releasing retention was received and will be released the retention after verifying the rectification of defects.	Informed M/ Higher education for immediate intervention for financial closure of the project
193	Art Auditorium -	Hapugala , Galle (University of Ruhuna)	336.0		Mar -2016 - Sep. 2018		GOV India	137.00	137	137	121.97	121.97		274.33	Completed Art Auditorium	90	Finishing works	5	7	9	10	Finishing works	100	Project has been completed	100		
194	Design , construction , supervision and commissioning of building complex for the Faculty of Technology	Hapugala , Galle (University of Ruhuna)	691.8		Nov-2016 Nov 2019		GOSL	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	25	29	30	Construction process is in progress	140	Construction process is in progress	97		

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195	Male Hostel - 400 Students	University of Moratuwa	194.0		2005 - June 2020		GOSL	10.00	-	-	-	-	-	0.36	Completed the construction of 400 student hostel	-		0	0	0	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	It is observed that without proper land for the project fund allocation for every year is worthless
196	Advance Bitumen Testing & Accelerated Pavement Testing Laboratory Phase 1 & phase 11 ( Highway materials testing Laboratory - phase 1 & Heavy vehicle Bitumen testing laboratory)	University of Moratuwa	23.8		Dec. 2015 - Jun. 2016		GOSL	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	0	Project was completed	100	Project was completed	100	Defect rectification had to be completed	

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197	Proposed building extension for the department of Textile & clothing Technology	University of Moratuwa	307.0		Jan. 2017 - Feb. 2020		GOSL	160.00	160.00	160.00	160.00	159.60	-	235.38	Complete the construction of textile clothing building	10	Completed 60% of Construction	15	30	40	60	Plastering, Tiling and other finishing work ongoing	117	Plastering, Tiling and other finishing work ongoing	80		
198	Building complex for the Dept.of Materials Science and Engineering	University of Moratuwa	439.0		Jan. 2017 - Dec. 2020		GOSL	76.00	65.00	65.00	-	-	-	0.48	Complete the construction of new building	-		0	0	0	0	Bidding process is ongoing	-	Bidding process is ongoing	0	Procurement delay	
199	Extension to Administration Building and construction Faculty of Architecture - Phase II Town & Country Planning	University of Moratuwa	422.0		Sep. 2012 - Dec. 2016		GOSL	26.00	21.00	21.00	5.00	5.96	-	348.19	Completed the construction of administration building	100	Rectification of defects	0	0	0	0	Project was completed	100	Project was completed	100	Defect rectification had to be completed	

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Q-1	Q-2	Q-3	Q-4																							
200	Construction of Faculty of Architecture - Phase 111 (Design), Faculty of Architecture ( Phase iv) and Design & Build contract for Multipurpose Building for Faculty of Engineering	University of Moratuwa	444.0		Jul. 2014 - Dec. 2015		GOSL	50.00	44.00	44.00	20.00	17.87		340.11	100	2% Rectification of defects	2	2	2	2	Completed	100	Completed	100	Dispute between the contractor and consultant for defect rectification. After rectification work, bill would be paid	
201	Design & Build Contract for proposed lecture room building for the faculty of Architecture	University of Moratuwa	164.0		Aug. 2014 - Sep. 2015		GOSL	16.00	11.00	11.00	4.00	3.90	-	150.72	100	Completion of defects rectification	0	0	0	0	Completed	100	Completed	100	Dispute between the contractor and consultant for defect rectification. After rectification work, bill would be paid	
202	Proposed Building for Department of Mechanical Engineering	University of Moratuwa	247.0		Jan 2017- Dec 2020		GOSL	45.00	35.00	35.00	-	-	-	0.28	-	Completed the construction of Building for Department of Mrchanical Engineering	0	0	0	0	Bidding process is ongoing	-	Bidding process is ongoing	0		

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Q-1	Q-2	Q-3	Q-4																								
203	Balance work for Ground and Mezzanine Floors of Textile Extension Building for Department of Textile and Clothing Technology	University of Moratuwa	28.0		Mar. 2015 - Nov. 2015		GOSL	1.00	1.00	1.00	1.00	0.69	-	27.73	Complete the building	100	Completed the building	0	0	0	0	Project has been Completed	100	Project has been Completed	100		
204	Proposed building complex for the Clinical Department, library, Canteen and Teaching facilities - Balance works - Stage III	Maradana (University 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	43	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	
205	Extension to the West Wing Building of Faculty of Management and Finance	University 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	64	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. Supplementary allocation provided to meet the additional expenditure

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
																	Q-1	Q-2	Q-3	Q-4							
206	Proposed Information and Learning Center at Faculty of Science	University 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	6	8	10	Preliminary construction works ongoing	30	Preliminary construction works ongoing	3	Delay in obtaining UDA approval for building	Expenditure has exceed the allocation for 2018 by Rs. 17.46 Supplementar y allocation provided to meet the additional expenditure
207	Proposed Student Services Center, Faculty of Science	University of Colombo	468.4		Apr. 2018 - Apr. 2020	-	GOSL	77.00	35.01	77.00	31.00	17.28	36.90	17.81	Completed the building	-	Completed 10% of the building	2	6	8	10	Delay in obtaining local authority approval and site clearance	30	Delay in obtaining local authority approval and site clearance	3	Delay in obtaining UDA approval for building	
208	Establishment of Faculty of Technology University of Colombo	University 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	6	8	10	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	

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Q-1	Q-2	Q-3	Q-4																							
209	Reducing Cardiometabolic risk Addressing Adolescent Health & Nutrition (Austria), University of Colombo	Faculty of Medicine , (University of Colombo )	27.9		2017-2019		IAEA	5.08	5.08	4.21	4.21	4.21		6.45	5	100 %complete data collectio and field work	35	50	75	100	Completed site clearance and started the excavation	25	Lab equipment recieved. Field work in progress	25	Startup delay	It is observed that time extension need to be obtained to complete the project
210	Five storied Building for ATI - Galle	Gall (Advanc e Technolo gical Institute)	295.0		Feb 2017- feb 2019	-	GOSL	37.00	37.00	80.00	55.0	44.40	10.0	108.4	32	Completed the construction of ATI centre	10	25	40	50	Completed structural work	36	Completed structural work	50	Poor performance 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

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Q-1	Q-2	Q-3	Q-4																								
211	Five storied building for ATI Kandy	Kandy (Advanced Technological Institute)	267.0		Feb 2017	feb 2019	GOSL	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	50	Completed structural work	100	Completed structural work	70		Expenditure has exceed the allocation for 2018 by Rs. 39Mn. And own funds generated by the Institute has been utilized for that
212	Five storied building for ATI Gampaha	Gampaha (Advanced Technological Institute)	315.0		Feb 2017	feb 2019	GOSL	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	40	Completed structural work	63	Completed structural work	75		
213	Five storied building for ATI - Kurunegala	Kurunegala (Advanced Technological Institute)	275.0		Feb 2017	feb 2019	GOSL	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	50	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



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Q-1	Q-2	Q-3	Q-4																								
214	Five storied building for ATI - Samanthurei	Samanthurei(Advance Technological Institute)	350.0		Feb 2017	feb 2019	GOSL	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	55	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 office for ATI Dehiwala	Dehiwala (Advance Technological Institute)	0.7		Jan 2018	Jun 2018	GOSL	0.73	0.73	0.73	-	-	0.40	-	Completed the construction of Security room	0	100% completed the building		100			Project has been completed	100	Project has been completed	100		
216	Proposed Transformer building for ATI Dehiwala	Dehiwala (Advance Technological 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		100			Project has been completed	100	Project has been completed	100		
217	Construction of Boundary wall at Advanced Technological Institute (ATI) Gampaha (Phase 2)	Gampaha (Advance Technological Institute)	6.0		Jan 2017	May 2018	GOSL	2.56	2.56	2.50	-	-	1.00	-	Boundary wall	0	100% completed the building	100				Project has been completed	100	Project has been completed	100		

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Q-1	Q-2	Q-3	Q-4																								
218	Proposed new works of ATI Anuradapura (stage 1)	Anuradapura (Advanced Technological Institute)	10.0		Jan 2018	Jun 2018	GOSL	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		
219	Proposed new works of ATI Anuradapura (stage 2)	Anuradapura (Advanced Technological Institute)	9.0		Jan 2018	Jun 2018	GOSL	4.00	4.00	4.00	-	-	0.0	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)	Anuradapura (Advanced Technological Institute)	5.0		Mar 2018	Jul 2018	GOSL	2.00	2.00	1.20	-	-	-	-	Boundary wall & lanscaping	0	100% completed the building	50	100			Project has been completed	100	Project has been completed	100		

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Q-1	Q-2	Q-3	Q-4																								
221	Construction of Two Storied Dinning Hall & Two Storied Multi Purpose Student Centere	Manamu nawattha (Bhiksu University)	213.4		Nov.2016 May.2018		GOSL	82.2	81.9	147	147.00	81.9	-	186.33	Complete the Design of the building, Internal 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	65	Completed 35% out of overall target	10	35			Construction Works Completed	100	Construction Works Completed	100	Final Bills not have been submitted	
222	Construction of Sub Warden Recidence in New Land (Block 02)	Thisawe wa Garden (Bhiksu University)	5.3		July 2017 Feb 2018		GOSL	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	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 University)	98.9		2018 - 2019		GOSL	19.8	19.8	15.3	9.5	15.32	-	15.32	Complete the Construction of Three Storied Hostel Building for 25 Nos Foreign Students	-	Completed 5% out of overall target	-	-	-	5	Contract agreement signed	80	Contract agreement signed	4	Procurement delay	

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Q-1	Q-2	Q-3	Q-4																								
224	Construction of Extention to the Exsisting Universty Circuit Bangalow	Arippu Road (Bhiksu Universtiy )	12.5		Jun 2018 - Dec 2019	-	GOSL	4.0	4.0	-	-	-	-	-	Complete the Construction of Extention to the Exsisting Universty Circuit Bangalow	-	Completed 32% out of overall target	-	8	12	32	Contract awarded	16	Contract awarded	5	Procurement delay was reported initially. Approval of Dept. of Archeology for the project site is delay	
225	Construction of staff residence for VC,Deans,HODs,Executive & non executive staff	Thisawa Garden (Bhiksu Universtiy )	225.2		2018 - 2019	-	GOSL	45.0	45.0	33.5	33.5	33.5	-	33.5	Complete the Construction of staff residence for VC,Deans,HODs,Executive & non executive staff	-	Completed 20% out of overall target	-	-	-	20	Agreement signed	25	Agreement signed	5	Procurement delay	
226	A Tracer Study of the Graduates of the Universities of Sri Lanka	UGC	3.6		05.2017 - 03.2018	-	UNESCO	2.18	2.18	-	-	1.57	-	3.62	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.	-	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	100	-	

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227	Enhancing the preparedness for the impact of climate change on mangroves through research and training	Faculty of Agriculture, University of Ruhuna	4.0		Mar 2016	May 2018	UNESCO	2.78	2.78			2.78		3.77	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	Conducting (a) 1 undergraduate training (b ) 5 community training (c) Printing 500 copies of book on mangroves (50 pages) in esch Sinhala, Tamil and English medium (d) Constructing a green house (e) fixing cooling system (f) fixing data recording system (g) transport 500 mangrove plants from Kalpitiya	87.5		-	-		Completed a, b, and d the heaviest part of the project	100	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.	100	The evaporative cooling pad and the exhaust fans were not available in the local market. (Waiting for the supply from the selected supplier)	

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Q-1	Q-2	Q-3	Q-4																									
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.	70	To conduct the capacity building	30					All the activities have been completed	100	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		GOSL	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			0	0	10	20	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	80	20	5	10	15	20		-					

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description
Q-1	Q-2	Q-3	Q-4																							
231	Academic Building	Gampaha Wickramarachchi Ayurveda Institute	134.4		Sep. 2014, Dec. 2018		GOSL	20	20	16.04	16.04	16.04		25.34	55	Completed 45% out of overall target	10	10	35	45	Structure completed	22	Structure completed	65	Temporary suspended	Contactors have taken legal action regarding payment of the project and accordingly project has been suspended by Attorney General
232	Building Construction PGIS	Kandy (University of Peradeniya)	140.0		Dec.2016 May .2018		GOSL	44	44	44	44	38.1	5.9	94.9	40	Completed 60 out of overall target	15	25	40	60	Interior finishing of the building	45	Interior finishing of the building	67	Startup delay	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
233	Supply and Installation of Laboratory Equipment to the Medical Faculties of Eastern University of Sri Lanka and University of Peradeniya	Eastern University and University of Peradeniya	908.4		2018 - 2019	-	Autrian grant	763.00	763	739.5	739.5	739.5	-	739.5	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	40	60	90	Out of 4 shipments 03 shipments has been received	100	Out of 4 shipments 03 shipments has been received	90		
234	Establishment of an e-Learning Resource Centre at University of Kelaniya	University of Kelaniya	25		Jan.2017-Dec.2018		GOSL	25.00	25.00	25.00	25.00	25.00		25	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	50	75	100	9 members trained, one production done, 9 staff recruited, one workshop held	90	9 members trained, one production done, 9 staff recruited, one workshop held	90		
235	Establish Centre for Advanced Electronic Design at University of Moratuwa.	University of Moratuwa	230		2017 - 2021		GOSL	25.00	25.00	25.00	-	25.00	28	35	Centre for Advanced Electronic Design	-	Procurment of EDA license. Procurment of Advanced hardware. Purchase of Mini PCB	20	30	40	50	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	50	Waiting for release of funds	



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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					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)																			
236	Design, Construction, Supervision, Commissioning completion and Mainteance of Twel storied building complex for the Faculty of Medicine	Universit y of Ruhuna	1179.7		Nov. 2017 - Nov. 2019	-	GOSL	500.00	500.00	500	251.81	255.75	6.08	257.89	Completed the construction of 12 storeid building for the Faculty of Medicine	-	Complete up to stage nine of structure	9	15	27	33	Finishing works of Piling	57	Finishing works of Piling	19	Inefficient work of contra ctor	
237	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		GOSL	92.00	92.00	-	-	0.00	-	3	strengthen the post Graduate Institute of Ayurvedic Medicine	10	Complete the 50% of activities	10	20	30	50	1. Obtain approval from University of Colombo to affiliate PGIM to UoC 02. Obtain approval from Standing Committee and Commision 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 appointment 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.	60		

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Q-1	Q-2	Q-3	Q-4																								
239	Establishment of medical faculty at Sabaragamuwa University of Sri Lanka	Sabaragamuwa University of Sri Lanka	5,015		2018 - 2022		GOSL	450	450	76	76	76		76	Establish medical faculty		Provided a quality of infrastructure, laboratory and phsyscal resoures of sabaragamuwa province	2	4	7	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.	90	The aquared building has been prepared for openning to the first batch of the Faculty of Medicine in the first week of January 2019.	9		
240	Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	Institute of Agro Technology and Rural Sciences of the University of Colombo	90		2018 - 2019		GOSL	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	10	20	30	50	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	50		

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Q-1	Q-2	Q-3	Q-4																									
241	Six Storied Building for the Department of Statistics (DST), Faculty of Science _ UGC	University of Colombo	485.8		Aug. 2017 - Aug. 2019	-	GOSL	250.00	150.00	150		55.24	1.98	97.62	Completed building	8	Completed 15% of the project	2	8	10	15	Preliminary construction works	-	Preliminary construction works	8	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		GOSL	100	100	10	10	10		10		Completed 10% of the project activities	0	Completed 10% of the project activities			5	10	Purchase of Accrediation Software for Rs.5.2 Mn. Awarded the procurment of computers and laptops for the faculty for Rs.17.38 Mn. Preparation of Bidding documents for the purchase of other items.	50	Purchase of Accrediation Software for Rs.5.2 Mn. Awarded the procurment of computers and laptops for the faculty for Rs.17.38 Mn. Preparation of Bidding documents for the purchase of other items.	5	Procurement delay	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)					Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations						
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	Q-1	Q-2	Q-3	Q-4																										
	(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	Defence Headquarters Building Project	Akurego da	43,176		Jan 2011 - Dec 2019		GOSL	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.	3	6	9	12			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,Construction 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.	

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													Q-1								Q-2	Q-3	Q-4			
2	Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex at Punani	Punani, Gajasinghepura, Agunakalpalessa	1,300		2017-2019		GOSL	500.00	500.00	-	-	409.40	-	709.40	23	Completion of 13 Ammo dump at Punani.  Completion 25 % of 5 Ammo dump at Gajasinghepura	15	23	30	38	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 Communication Network Project (SDCN)	Island Wide	1,192		Jan 2015-Dec 2018		GOSL	658.74	658.74	18.00	17.00	17.35	-	59.68	38	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	62	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 Communication 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.

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Q-1	Q-2	Q-3	Q-4																													
					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 Provinces	1,738		2017-2019	-	GOSL	400.78	400.78	-	-	400.78	-	1,649.73	65	Completion of Accommodation and Office Building Construction Works	Construction of 22 buildings	1	7	13	35	Construction of 18 buildings were completed. Construction works of 04 buildings are in progress.	43	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	Narahrenpita	4,004		2017 -2022	-	GOSL	293.00	293.00	-	-	219.90	-	219.90	-	Construction of 15 Storied Admin & Accommodation Bldg	Complete pilling and sub structure works	1	6	12	16	Completed pilling works.	100	Completed pilling works.	16	-	Eventhough physically project is moving as targetted, financial progress is reported as 5 %.					



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													Q-1								Q-2	Q-3	Q-4				
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 Provinces	369		Jan 2017 -Dec 2018	Jan. 2017- Dec. 2019	GOSL	33.00	33.00	32.40	32.40	32.40	-	132.10	Release Lands for Civilians and establish New Training Base for SLN	13	Complete Construction Works of Stage I	10	25	35	44	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	Trincomalee	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.											
9	Establishment of Aircraft Overhaul Facility Project	SLAF Base Katunayake	5,978	-	Jan 2015 - Dec 2019		GOSL	1,622.96	1,622.96	-	-	1,464.80	-	5,965.18	Establishment of Aircraft overhaul facility in SLAF.  a). Overhaul of 09 Aircraft of Chinese origin.  b). Technical training and	65	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	20	Completed  Completed	150	Completed  Completed	95	Completed	Project is on track.

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)													
													Q-1				Q-2	Q-3					Q-4			
												capacity building of SLAF personnel in Aircraft overhaul process.			Delivery of spare parts for two F-7BS Aircraft airframe overhaul						Completed		Completed			
															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			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
																	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	42	Documentation is in Progress	29	Documentation is in Progress	12	Procurement not done in 2018 due to delay in the documentati on process.	Procurement procedure to be accelerated to purchase targetted items within the expected time period.		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)													
													Q-1				Q-2	Q-3					Q-4			
11	Three Storied Student Accommodation Building	Sapugas kanda	80		Jan 2018 - Dec 2018		GOSL	80.00	80.00	80.00	60.03	60.03	10.50	60.03	Complete the accomodation building	-	1	25	65	100	1st, 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	95	Project is almost completed and need time extension of few months to complete finishing works.	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of overall target (% of A)							
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				as % of (B)										
													Q-1					Q-2			Q-3	Q-4					
12	Construction of four storied library building	Sapugas kanda	128		Jan 2017 - Nov 2018		GOSL	95.91	95.91	95.91	91.11	91.11	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	18	33	51	60	Completed the Building	100	Completed the Building	100		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018					Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
13	Information Technology improvement Projects	Sapugas kanda	18	-	Jan 2018- Jun 2018	-	GOSL	17.60	17.60	17.60	17.60	17.60	-	17.60	Completed Project	-	Complete the Project	40	100	-	-	Completed	100	Completed	100		
14	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	-	-	-	-	1,218.25	Purchase US\$ 21 Mn worth Communication requirement	38	Purchase balance Communication Items.	1	1	1	6	Procurement process is in progress.	-	US\$ 8Mn worth Communication items purchased out of the total communication requirement of US\$ 21 Mn	38	Specification given by the supplier is not compatible with Army requirement. Therefore, request has been made to incorporate the requirement of Army	Neccessary actions to be taken to overcome the issues in specification and place the purchase order.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
15	Purchase of equipment for SL Army (Pakistan Line of Credit (222-01-3-3-2509 -12)	SL Army	89	-	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.	-	-	-	100	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.	Project is behind the schadule and procurement procuredure needed to be streamline to purchase planned items.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
16	Purchase of 06 No's PT-06 Aircraft.	SLAF	877	-	2017-2019	-	GOSL	619.67	619.67	-	-	619.63	-	884.32	Purchase of 06 No's Aircrafts	30	Purchasing of 06 No's Aircrafts	-	-	70	-	All six (06) Aircrafts were physically inducted to the SLAF.	100	All six (06) Aircrafts were physically inducted to the SLAF.	100	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.
17	Purchase of 02 advanced Offshore Patrol Vessels	SL Navy	17,000		2014-2018		GOSL/ India	4,248.41	4,248.41	4,248.41	4,243.73	4,243.73		18,834.31	Purchase 02 advanced Offshore Patrol Vessels	90	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.



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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
18	Three storied central Armory building in Panagoda Army Cantonment	Panagoda	659		2018-2020		GOSL	252.00	252.00					0.13	Three storied Central Armory building at Army Cantonment - Panagoda	-	Complete sub structure works upto DPC level	2	13	25	38	Bid opened and evaluation is in progress.		Bid opened and evaluation 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.
19	Income Generated Commercial Projects	SLAF	200		Jan - Dec 2018		GOSL	155.00	155.00			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	-	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	10	30	75	100	Completed the purchase of spares, helitours administrative related items, conduct of helitours related training programme and repair of MA 60 Aircraft	99	Completed the purchase of spares, helitours administrative related items, conduct of helitours related training programme and repair of MA 60 Aircraft	99		
20	Income generated commercial Projectes for SL Navy	SL Navy	200		Jan - Dec 2018		GOSL	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	100	Work in progress	91	Work in progress	90.9		

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
21	Income generated commercial projects - SL Army	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	-	-	100	100	Purchased 03 landmasters and 01 Scale Machine & Compressor	32	Purchased 03 landmasters and 01 Scale Machine & Compressor	32	Procurement delay.	Eventhough purchasing was planned to completed within 2018, only few items have been purchased.To purchase other items need time extensions.
22	Two Storied Accomandati on Building in Broody House Army Camp Premises	Colombo	171		2018-2019		GOSL	95.50	95.50	-	-	86.00	-	86.0	Construction of two storied accommodation building for security troops in Colombo city	-	Complete the super structure of Ground Floor and 1st floor.	1	13	30	56	Structural works completed.	89	Structural works completed.	50	Procurement delay	Project is slightly behind the schedule.
23	Infrastructure Development - SL Navy	Naval Areas	80	-	Jan-Dec 2018		GOSL	80.00	80.00	79.95	79.57	79.57	0.38	79.57	Rehabilitation and construction of infrastructure facilities	-	Rehabilitation and construction of 16 infrastructure facilities	8	40	70	100	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.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
						Q-1											Q-2	Q-3	Q-4								
24	Two Storied Building for Disabled War Heros	Ragama	81		2017-2019		GOSL	42.05	42.05			42.10		42.10	Construction of two storied 123'x88'-08" size Prosthetics and Orthotics factory building at "Ranaviru Sevana", Army Rehabilitation	40	Complete the project	3	17	39	60	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	-	
25	New Building for Army Women's Corps - Borella	Borella	94		2017-2019		GOSL	40.00	40.00			36.20		36.20	Five Storied building for Regimental Headquarters of Sri Lanka Army Women's Corps	-	Completion of the sub structure and super structure works	7	15	23	33	Overall Concrete stucture 80 % completed.  Super structure completed.	182	Overall Concete stucture 80 % completed. Super structure completed.	60	-	Eventhough project is moving as physical targets, financial progress is low.
26	Main Sewerage System in Panagoda Army Camp	Panagoda	80		2017-2019		GOSL	36.00	36.00			35.80		35.80	Re-installation of Main Sewage Line at Army Cantonment -(66 manholes) Panagoda - Stage 1	15	Complete 60 manholes including balance works of 2017	6	19	32	45	Completed 60 manholes	100	Completed 60 manholes	60	-	Eventhough project is moving as physical targets, financial progress is 45%.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
27	Pre-fabricated Building Project iii (STF)	Island wide	1,412		Aug. 2014 - Dec. 2017	Aug. 2014- Dec. 2018	GOSL	169.50	169.5	169.22	169.22	169.22	-	1,326.22	Construction of 196 prefabricated buildings for accommodation and other space requirements	93	Construct 44 buildings	2	4	6	7	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.	Financial progress is reported as 94 % and balance works of 19 buildings are remaining. Time extension needed to complete the balance works.
28	Construction of Pre-fabricated buildings at four Camps-STF	Kegalle, Aluthgama, Deniyaya , Kurunegala.	40		Jan. 2017- Dec. 2017	Jan. 2017- Dec. 2018	GOSL	40.00	40.00	30.00	27.54	27.54	12.11	27.54	Construction of four Pre fabricated buildings for four Camps	30	Complete balance works of 4 pre-fabricated buildings.	20	40	70	70	Two buildings (Aluthgama, Kegalle) completed, other constructions are in progress	78	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.

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
29	Building and Structures - STF	Island wide	760		Jan. 2016-Dec. 2019		GOSL	310.80	310.80	310.80	222.17	222.17	69.70	391.57	Provide infrastructure facilities for STF to build up the speed of working force	50	Construct 33 buildings	10	20	30	40	Balance 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.
30	Development of Barrack Facilities - STF	Dambulla, Galle and Hambantota	100		Jan. 2017- Dec. 2017	Jan. 2017- Dec. 2018	GOSL	70.00	70.00	6.00	5.26	5.26	64.76	30.76	Constructed Barracks to fulfill accommodation facilities at STF Camps	20	Construct 11 buildings at 3 Camps		30	50	80	Constructions of Galle camp terminated and others are in progress.	50	Constructions of Galle camp terminated and others are in progress.	60	Delays in implementation due to poor performance of the contractor.	Need to take necessary steps to expedite the works by improving performance of the contractor. Further, overall expenditure was almost exceeded the TEC.

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
31	Prefabricated Building Project SL Police	Island wide	2,477		July 2014 - Dec 2017	July 2014 - Dec 2018	GOSL	85.00	85.00	67.92	67.92	67.92		2,396.79	Constructed 363 prefabricated buildings for accommodation and other space requirements	80	Complete 32 buildings	5	10	15	20	349 buildings completed and 02 buildings are in progress	85	349 buildings completed and 02 buildings are in progress	97	12 buildings have transferred 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.

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
32	Development of Police Academy	Katana	1,230	908	Jan . 2015	Dec. 2019	GOSL	243	243	109.22	109.22	109.22		127.73	Fulfill 12 infrastructure requirements in order to provide training facilities to Police officers to fulfillment of training requirement	20	Partly completion of 8 projects.	15	20	25	30	One project completed 4 projects are in progress and others are at procurement stage	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.  Eventhough physical progress is reported as 40 %, financial progress reported as 10%.	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%.
33		Kalutara	424	692	Jan . 2015	Dec. 2019	GOSL	65.00	65.00	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	20	Complete 3 projects and partly complete 03 projects	10	20	30	40	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.	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
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																					Q-1	Q-2	Q-3			Q-4	
34	Building and Structures - Sri Lanka Police	Island wide	5,886	5,663	2016 - 2021		GOSL	1,433.00	1,433.00	1,407.59	1,407.59	1,407.59	-	2,385.19	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	20	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		GOSL	69.00	69.00	-	-	60.40	-	60.40	Purchase 18 horses	45	Settle the bills.	100				Payment Completed	100	Purchased 18 Horses.	100		
36	Purchase of Dogs - (foreign)	Kennel Division Sri Lanka for Police	53		Jan . 2017 Dec. 2018		GOSL	57.00	57.00	-	-	56.59	-	56.59	Purchase 45 Dogs	-	Purchase 45 Dogs	-	100	-	-	Purchased 45 Dogs	100	Purchased 45 Dogs	100		



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	(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	Establishment of Millaniya Industrial Zone	Kaluthara District, Millaniya DS Division	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)	15	In 2018, project targeted to achieve 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	35	Physical Progress of works planned 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, <b>Electricity Supply</b> 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 )	23	Action Plann has been Revised  Change in Government Priority	

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2	Policy Initiatives for export Promotion	Sri Lanka	7	10.48	Jan-Dec 2018		GOSL	10.48	10.48			8.47		8.47	Align Export Efforts	1	Formulate policies conducive exports	25	50	75	100	* 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	95	* 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	95	Multi stake holder involment	
3	Development Programme in the rural sector to assist entrepreneurs - "2000 Exporter Development Programme"	Sri Lanka	16.5	18.4	2017 -2020		GOSL	18.4	18.4			14.51		14.51	Creation of new segment of exporters	20	Establish 200 exporters during the year 2018	5	10	15	20	* 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	80	** 1500 applications were received, 516 were selected to groom and 282 Profiles were developed. * 23 capacity development programmes, 10 Product Development Programmes and 18	36		

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations	
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Q-1	Q-2	Q-3	Q-4																							
4	Develop Women Entrepreneur s into Export Business	Sri Lanka	1		2017-2020		GOSL	1	1			1.83			10	Assist wmmen entreprenures to enter to th Int'l market	5	10	15	20	* Provided training on design development programme for 5 days for 6 women entrepreneurs engaged in footwear manufacturing. * Export Marketplace programm was held on 8th March coinciding with World Women's Day with the participation of 19 women entrepreneurs and 12 service providing organization. The best 03 women entrepreneurs were selected by 05 member panel of judges and were awarded financial assistance to develop their production. * Facilitated 02 Women entrepreneurs to participate in Exposure Visit to THAIFEX- World of Food Asia -2018 - Bangkok * Business plan workshop was conducted for 30 women entrepreneurs at the auditorium of SLEDB on 29th & 30th May 2018.	80	* 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)	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																								
5	Create Market Access Globally for	Sri Lanka, Myanmar,	84.12	104	Jan-Dec 2018		GOSL	104	104			76.74		76.74	Enhance the International market share	1	32 Programmes	25	50	75	100	* 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	88	* 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	

### Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Ministry of Development Strategies and International Trade

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													Q-1								Q-2	Q-3	Q-4				
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		GOSL	26.85	26.85			14.77		14.77	Enhance the market access through Co-opatrate agreements	1	8 Programmes	-	20	60	100	* 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	* 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	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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													Q-1				Q-2	Q-3					Q-4				
8	Market Access focusing Asia	Sri Lanaka, Japan, India, China, Malaysia , Thailand ,	25.21	16.17	Jan-Dec 2018		GOSL	16.17	16.17			15.7		15.70	Enhance the market access to Asia	1	7 Programmes	-	20	70	100	* 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	100	* 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	100	lack of exporters involments.	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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													Q-1								Q-2	Q-3	Q-4							
9	Programme to Maximize benefits through EU GSP+ Concessions	Sri Lanka, EU, Belgium, BENEL UX, Germany , Sweden	19.43	14.4	Jan-Dec 2018		GOSL	14.4	14.4			12.67		12.67	Increase exports to EU market	1	06	Programmes						100	* 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	90	* 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	90	Lack at interest of Exporters.	

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													Q-1				Q-2	Q-3					Q-4				
10	Branding Sri Lanka and Positioning Sri Lankan products globally	Sri Lanka, Malaysia , Singapore, India, Kenya,	38.95	28.28	Jan-Dec 2018		GOSL	28.28	28.28			18.54		18.54	Branding Sri Lanka and Positioning Sri Lankan products	1	15 Programmes	15	30	60	100	* 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 04 companies	60	* 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 04 companies	60	Lake at interest of Exporters & Delay in procurement delay	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				as % of (B)								Description	as % of overall target (% of A)								
						Q-1			Q-2		Q-3	Q-4															
12	Trade Facilitation & Trade Information	Sri Lanka	12.2	17.21	Jan-Dec 2018		GOSL	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	1	19 Programmes	25	50	75	100	* Hold the 13th, 14th, 15th & 16th Exporters Forum. * Completed 04 Courses on Import Export Procedures with 77 participants. * Completd 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 Stories published in	85	* Hold the 13th, 14th, 15th & 16th Exporters Forum. * Completed 04 Courses on Import Export Procedures with 77 participants. * Completd 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 Stories published in	85	Lack at interest of Exporters.	

## Ministry of Development Strategies and International Trade

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## Ministry of Development Strategies and International Trade

			Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMO Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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**Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018**

## Ministry of Development Strategies and International Trade

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Development Strategies and International Trade

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
13	E-Commerce & Digital Marketing		10.53	11.64	Jan-Dec 2018		GOSL	11.64	11.64			10.33	10.33	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	1	Backend support for other activities, E- Market Place	25	50	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.	90	*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.	90	Lack at interest of Exporters.	
14	Implementati on of National Organic Consultation Unit [NOCU]	Sri Lanka	4	1.86	Jan-Dec 2018		GOSL	1.86	1.86			0.66	0.66	Facilitate the operationalization of NOCU	1	Implementation of National Organic Consultation Unit	25	50	75	100	*Completed writing the Policy Manual for NOCU. *19 procedures completed under the Procedure Manual. * Conducted 04 awareness workshops on organic agriculture products.	60	*Completed writing the Policy Manual for NOCU. *19 procedures completed under the Procedure Manual. * Conducted 04 awareness workshops on organic agriculture products.	60	At initial stage	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Development Strategies and International Trade

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
15	Procurment Plan for Infrastructure Development	Sri Lanka	8	10	Jan-Dec 2018		GOSL	10	10			4.87		4.87				25	50	75	100		70		70	Procurment proces is on going- Differant activities at different Stages	
16	Improvement s to Export Processing Zones	Katunay ake, Biyagama, Koggala,					GOSL	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	100	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	55	Progress not sufficient	

Ministry of Digital Infrastructure and Information Technology																										
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets		
			Original	Current (if revised during implementati on)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)					Cumulative expenditure ( as at 31.12.2018 )	Overall physical target ( expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.09.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)					
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Q-1 (%)	Q-2 (%)	Q-3 (%)	Q-4 (%)																							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	Research and surveys on digital literacy, e Government and ICT 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	27	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 evaluvate reaserch proposals extrenal party university will engage for this
2	Awareness of Internet of Things (IoT) through use of basic hardware	Island wide	133.00		Feb. 2017 Dec. 2018		GoSL	109.25	109.25	81.92	81.92	81.92	7.93	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	
3	e Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government 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	11	17	24	Printing household form -PSC decide to print on State printing Provided tab computers and printers to Grama Niladharis (7,000 Nos) -	50	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

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								Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)					Cumulative expenditure ( as at 31.12.2018 )	Overall physical target ( expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.09.2018)		
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)								
										Descriptive target for 2018	Cumulative quarterly targets (%)(B)						Description	as % of (B)	Description	as % of overall target (% of A)					
Original	Current (if revised during implementati on)	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)	Cumulative physical progress as at 2017.12.31 as % of (A)	Descriptive target for 2018	Q-1- (%)	Q-2- (%)					Q-3- (%)	Q-4- (%)	Description	as % of (B)	Description
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(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	30	60	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	58	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 INFORTELEvents,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	13	26	39	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	66	Conducted 4 CXO Forums 2 infrotel program complete, broadband forum 2017. Engagement with the production house project committee report submitted to the MPC. Conducted IDUAI international conference with UNESCO	78	Getting clarrification from salaisine is pending and unable to complete TV program

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Original	Current (if revised during implementati on)	Original	Revised (if extended)			Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)																	
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
6	Up Scaling and expanding the use of ICT in Life Long Learning (L3) in farming communities	Island wide	30		Mar. 2017 Mar. 2018	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	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	0	19	25	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 technical specification yet for connectivity
7	Enhance the ICT competencies of public service Managers	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 requirement identified	36	Train 1200 officers in ICT as requirement identified	6	22	48	64	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	71	Delayed curriculum development from the consultant
8	Enhance the ICT Competencies of Divisional Secretariat and Improve ICT infrastructure of DSs	Island wide	482.00		Feb. 2017 Dec. 2018		GoSL	200.60	199.60	199.46	199.46	199.46		231.93	Provide ICDL training for 1750 Officers, provide Hardware training for 750 Officers, Provide 1,250 Computer units and multimedia for Divisional Secretariat	59	Provide Hardware training for Officers in eleven Districts	4	10	16	41	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	

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										Descriptive target for 2018	Cumulative quarterly targets (%)(B)						Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)																							
	(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	38	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 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	4.20	1.61	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	6	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	40	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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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)					(21)	(22)	(23)
12	National Youth Software Competition		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	60	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	Development of Sri Lanka's Digital 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-level 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	14	32	56	70	Inspection Report and diagnostic report completed by the Consultant (Mckinsey) Digital Economy Blue print finalized. Payment are subject to cabinet approval.	77	IInspection 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 the IT Literacy of Senior 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	100	No. of stakeholder meeting conducted 6, Survey has been conducted and Data has been analyzed, Syllabus already drafted,	11	No. of stakeholder meeting conducted 6,,Survey has been conducted and Data has been analyzed,Syllabus already drafted, Request sent to Galle DS to conduct pilot in 2 DSs Basic Training Curriculum was drafted	38	After discussion with stakeholders and finding in survey results syllabus and methodology have to changed due to constarint activities move to 2019



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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	1. Establish national level public key infrastructure (PKI) system. 2. Ability to issue digital identity for each citizen of the country.	66	1. Establish national level public key infrastructure (PKI) system. 2. Ability to issue digital identity for each citizen of the country.	2	8	15	20	1. 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	95	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
16	Security Audit for 120 Government websites	Island wide	86		Jan. 2017 Dec.2018	Jan. 2018 May. 2019	GoSL	5.60	6.55	0.99	0.10	0.99	1.40	2.39	1. Conduct security audits for 120 government websites 2. Conduct 4 website security awareness programs	30	1. Conduct phaseI of the audit for 120 websites 2. Conduct 2 awareness programs for government officers		10	25	30	1. Security audit was completed for 102 government web sites 2. Conducted two awareness programs for government officers	83	1. 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	55	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.

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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	28.7	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.	51	1.Completion Procurement of computer hardware software & non-computer items and event manger to organize awareness program and conducting training	10	20	30	45	1. Procurement of computer hardware, software- and event manger to organize awareness program-completed 2. Procurement of training-completed	100	1. Procurement of computer hardware & software, event manger to organize awareness program and training - completed 2. Procurement of non-computer items - Cancelled	96	Delay in allocating budgets and taking approvals
18	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	63	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	1. Conduct barnstorming sessions with stakeholders  2. Published RFP for the SOC solution	-	-	10	15	1. Planned for stakeholder meeting. 2. RFP preparation for SOC solution is on progress 3. Project ownership of this project was transferred to Sri Lanka CERT 4. NPD approval was obtained for time extension up to 2021. 5. Consultancy assignment for developing and implementing the SOC solution was terminated (this contract was terminated by ICTA)	46	1. Preparing the RFP with the available documents given by the consultancy firm 2. ICTA terminated the contract with the consultant 3.Project ownership of this project was transferred to Sri Lanka CERT 4. NPD approval was obtained for time extension up to 2021 5. Consultancy assignment for developing and implementing the SOC solution was terminated (this contract was terminated by ICTA)	15	This project was managed by ICTA and was handed over to Sri Lanka CERT from August 2018.

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19	Lanka Government Network 2.0	Island wide	4110	5124.88	Jun. 2016 Dec. 2018	GoSL	1013.58	379.16	507.58	0.00	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	70	Connect 860 Government organizations are up to 100Mbps last mile connectivity and Wi-Fi facilities by December 2018.	6	18	24	30	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.

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20	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	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	64	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.	7	14	25	36	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.
21	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	50	1. Complete 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	3	20	30	50	1. BPI completed. 2. Procurement completed and first deliverable - inception report received and reviewed. 3. Training and capacity building for ETF staff is put on hold temporary.	54	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.

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22	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	1. Complete social registry Integrated system 2. Complete MIS module of the Integrated Welfare Management system 3. Conduct Two administrator trainings for IWMS and SRIS staff	18	26	44	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	1. Integrated Welfare Management System 90% completed – 2. Trainings provided for relevant staff in 25 districts. 3. 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 on 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	1. Deploy ICT solution and fully operational by December 2018. 2. 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 6. Workshop for 100 internal staff of GAD	50	1. Deploy ICT solution and fully operational by December 2018. 2. Train fifty internal users by November 2018. 3. Purchase Necessary supporting equipment	3	18	48	50	1. System implementation activities 75% has been completed. User Acceptance Testing (UAT) was conducted and additional requirements were identified. 2. For training of fifty internal users training proposal is received and training will be completed in 2019. 3. Equipment has been delivered to the department completed in 2019. 3. Equipment has been delivered to the department.	35	1. System implementation activities 75% has been completed. 2. Necessary supporting equipment were purchased and delivered to the department. Infrastructure Development at Government Analyst's Department was completed 3. Offering Certificate Courses for 3 Employees at GAD was completed	71	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

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24	National Spatial Data Infrastructure (NSDI)	Island wide	530	0	Feb. 2016 Dec. 2018		GoSL	90.44	59.39	90.44	0	17.87	40.29	116.74	1. Web Based Spatial Data Management System 2. Spatial Data Policies and Legal Framework established 3. Complete Digitization and data upload facilities 4. Digital Infrastructure for NSDI and fully equipped with all requirements	58	1. An online National Map Portal 2. A catalogue of Metadata sets 3. Establish Government spatial data policies and legal framework 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	6	2	32	42	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 2.0 servers completed. 6. 20 user training workshops and Five awareness workshops were conducted 7. Budget of Information Classification for NSDI was re-allocated for development of EduGIS portal	69	1. The Web Based Spatial Data Management System is completed and fully functional. 2. 95% of activity associated to Spatial Data Policies and Legal Framework is completed including NSDI policy and draft NSDI bill. 3. Digitalization and data uploading facility is completed and over 60 data layers have already been uploaded to the system. 4. 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
25	Development of electronic services	Island wide	120	0	May. 2016 Dec. 2018	2016- 2019	GoSL	24.36	15.49	24.36	0	14.40	14.42	86.87	1. 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-services and mobile application by December 2018.	1	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 online services have been completed. 4. Three workshops have been conducted	68	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.

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26	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	1. Install 1,200 Public Wi-Fi boards by August 2018 and another 500 by November 2018 2. Complete concept & content development and publishing of Public Wi-Fi promotions by November 2018 3. Develop common public Wi-Fi user authentication system 4. Establish over 1000 public Wi-Fi hotspots	50	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	3	28	38	50	for 75 participants		1. Altogether, 700 boards have been installed. 2. Procurement process initiation is in progress to hire a service provider to develop concept & content and publishing of public Wi-Fi promotions. 3. A common public Wi-Fi user authentication system has been developed 4. 1176 Wi-Fi hotspots established.	75	1. Delay in due to outstanding payments. 2. Telco’s concern on ROI 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	Mar 2017 Dec 2019	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	81	Software solution development contract awarded and implementation process in on going. System requirement Specification (SRS) has been finalized.	46	System requirement Specification (SRS) has been finalized and development of system is in progress.	56	Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors.

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28	Industry development program	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	9	24	40	48	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.	52	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.	77	Most of the project activities were delayed due to payment delays / lack of financial visibility to commit to vendors.



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Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)																								
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
29	Results based M&E , Implementation of ICTA Business Plan and M&E Activities	Island wide	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	1. Developed Business plan for ICTA.  2. Completed System for capturing census data Ministry of Hill Country - 50% by December 2018 3. Successfully managed the Open Government Portal	7	28	53	70	1. 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.	
30	eParliament ( SW + Network)	Island wide	185	0	Mar. 2017 Dec. 2018		GoSL	77.52	61.80	77.52	0.00	7.59	13.16	7.91	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	1. Complete system implementation up to 40% by end of 2018 ( Up to deliverable 2)  2. Conduct change management activities.	0	0	30	61	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 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	55	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.	

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								Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)					Cumulative expenditure ( as at 31.12.2018 )	Overall physical target ( expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.09.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)								
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Original	Current (if revised during implementation)	Original	Revised (if extended)	Q-1 (%)	Q-2 (%)	Q-3 (%)	Q-4 (%)																		
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
31	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%	0	15	45	75	70% of procurement process of System Development completed. EOI evaluation completed and RFP finalization stage.	26	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.	35	Delay in finalizing project scope of works and signing of MoU between ICTA Office of Cabinet Ministers, and major delay in Procurement process
32	LGN 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	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	40	1. Installed uplink cable to connect 130 existing network with LGN 2.0 network. 2. Conducted 7 awareness sessions for 1050 Organization Heads, 3. Contracted a service provider to provide onsite support LGN locations	52	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.
33	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	74.43	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.	0	11	25	45	1. Managing and operating of activities 2. Development of GIC portal and GIC mobile application procurement has been awarded 3. Completed chatbot facility for 20 most demanding organizations.	64	1. Call Centre established and managing and operation of call Centre is completed. 2. Development of GIC portal and GIC mobile application procurement has been awarded 3. 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.

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Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)																							
	(1)	(2)	(3)		(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	0	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	57	1. Complete eLearning platform.  2. Complete Master Degree in eGovernment for 30 Senior Government Officials at PIM	0	0	24	43	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	1. The eLearning platform for Government officials is completed and ready to be launched. 2. 30 CIOs completed 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.
35	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	0	0.24		0.24	1. To establish LGN 2.0 centrally managed e-mail solution.	21	1. Complete procuring a service provider to establish the GoSL e-mail solution.	0	3	33	60	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.
36	Implementation of Cross Government Digital Document Management System	Island wide	401	0	Mar. 201 Dec. 2018		GoSL	6.25	6.25	6.25	0	6.51	27.01	21.52	Implement Cross Government Digital Document Management & Internal Workflow System in 20 organizations (pilot implementation)	51	1. Conduct requirement studies in 20 organizations by December 2018. 2. Deploye the DDM System in 5 organizations by December 2018.	0	12	37	49	1. System study and UAT for 10 institutions out of 20 have been completed. 2. 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

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(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	1. Support & Maintenance of existing eServices.  2. Complet roll-out eRL/e-services solution in all the provinces and established support and maintain eRL/e-services	62	1. Support on going management and operation activities.	2	5	16	38	Procurement completed. Support maintenance of 40 existing eServices are being handed over to selected consultant. Support and maintenance to existing services are being carried out. Support maintenance and carryout enhancement to lanka government payment services is in progress.	37	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.	76	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	1. Establish Video Conferencing Facilities to 40 Ministries and Government Institutions by October 2019  2. 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	0	4	26	44	1. 90% of procurement process of purchasing the video conferencing solution is completed.	36	1. Completed feasibility study for 138 government organizations. 2.Completed initial awareness sessions for 60 government organizations. 3. 90% of procurement process of purchasing the video conferencing solution is completed.	61	Previous two bidding processes cancelled by PPCs after completion of Technical evaluations by the TECs. Re-bidding for third time will be conducted in 2019.

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)								
Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)	Description		Description																				
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
39	Smart Society and Citizen Capacity Building	Island wide	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	13	1. Establish 860 Smart Social Circles by December 2018. 2. Train 8600 Knowledge Agents by December 2018 3. Conduct Suhuruliya entrepreneurship Capacity Building Programme	0	12	49	62	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.	95	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.	72	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	Island wide	225	-	Mar. 2017 Dec. 2019		GoSL	23.18	14.65	23.18	0	6.02	13.48	28.84	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	26	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	5	14	32	44	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	136	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	86	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

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Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)																						
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(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-Heritage Programme - Cutting-edge Technology for Heritage Information	Island wide	102.1	0	.Mar. 2017 Dec. 2018	GoSL	8.06	0.55	8.0568	0	3.63	3.14	12.87	1. Establish information dissemination system for quick global access by December 2018 2. Establish a Heritage data warehouse by December 2018 3. 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	3	16	37	53	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.	64	1. "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.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(15)	(16)			(17)	(18)			(19)	(20)	(21)	(22)
42	eGov 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	30	1. Formulate and refined an e-Government Policy and Strategy 2. Complete e-Gov policy public opinions and awareness & capacity building on e-Governance.	0	23	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	1. 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.	80	This is in final stage and time taken to get feedback from stakhloders and public as this is policy document
43	Web development initiative	Island wide	61.5	0	Apr. 2016 Dec. 2018		GoSL	2.27	1.74	2.27	0	1.17	0.83	17.46	1. Develop and launched 380 websites 2. Conduct 8 user training sessions for 222 ICT officers 3. Conduct 24 training session for 72 users other Organizations by December 2018.	69	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.	77	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 organizations	93	Six websites are still not operational as relevant government institutions is not completed and verified the updated content.

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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	1. Call 200 applications on innovative products (each year) 2. Select a Jury Panel covering all the domains 3. Recognize best applications as winners, merits and certificate of appreciation 4. Select nominations for World Summit Awards	0	1. Call 200 applications on innovative products 2. Select a Jury Panel with domain experts (17) 3. Select winners, merits and certificate of appreciation 4. Complete the eSwabhimani 2018 award program by November 2018	0	10	70	100	1. 190 of applications received for eSwabhimani Awards. Out of 190, 51 applications short listed for awards. 2. 100% completion of the eSwabhimani 2018 award program. 3. 8 nominations sent for world summit awards	100	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	
45	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	1. Develop an action plan for the awareness/communication /marketing  2. Conduct awareness/ communication/ marketing activities	26	1. Develop a communication strategy for ICTA  2. Conduct workshops/awareness programs for government officials	0	2	10	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.	0	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.
46	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	0	0	1. Develop a Framework to evaluate websites and eServices for the Government organization.  2. 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	0	15	35	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.



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Education

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)					Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)				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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.12.2018)				Description	as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						
(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)	
1	Improve facilities of 1,360 school which were not included in recent projects	Island wide	114,192		2016-2020		GOSL	6,950	6,950			5509.55	1487.4	12,724.08		42		11	18	29	35		77		69		in 3rd quarter 2018 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	
														Rehabilitation of 1462 schools Revised Target : 926 Total started : 806	83	implement 251 rehabilitation works	3	8	11	17	160 works completed & 57% progress achieved in 2018. 29 works are on going in National schools		687 completed & achieved 81% progress of ongoing works		Dealy in procurement process. (Added some new procurement list for this purchasing)			
														Constructions of 163 Cafeteria Revised Target :62 Total started : 60	36	construct 58 cafeteria upto 72% progress	9	18	27	36	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	31	40	49	None of the buildngs 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%					

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																						
													Construction of 303 Junior Secondary Laboratories Revised Target : 249 Total started : 234	49	construct 208 Junior secondary lab upto 85% progress	9	18	25	36	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	25	139 PLRCs completed & 44% progress of ongoing works		217 completed & achieved 70% progress of ongoing works			
													Construction of 328 Technical Buildings Revised Target :260 Total started : 236	54	construct 211 Tech.build upto 86% progress	6	15	23	32	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			

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
2	Upgrading facilities of 1000 Secondary School	Island wide	68,072		2016-2020		GoSL	5,000	5,000			4440.85	1018	10,553.58		53		5	15	20	25		60		68	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.
															Rehabilitation of 1590 schools Revised Target +- 1199 Total Started: 841	75	implement rehab.works in 334 sch. upto 100% progress in 2nd quarter	10	15	20	25	148 works completed & 44% progress of ongoing works In National schools -59 works are on going		654 completed & achieved 62% progress of ongoing works			
															Purchasing of Students Chairs	55	Purchasing of Student Chairs	5	15	25	45	8 procurement activities - 1 Bid preparation, 1 SCAPC, 6 procurement activities 0% progress		8 procurement activities - 1 Bid preparation, 1 SCAPC, 6 procurement activities 0% progress			
															Constructions in classrooms and other buildings - 448 Revised Target : 480 Total Started:281	0	construct classroom bld. in 216 upto 100% progress at year end	10	50	90	100	100 classrooms completed & 47% progress of ongoing works In National schools - 16 class rooms works & 17 other works are on going		159 completed & achieved 53% progress of ongoing works			

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														Completion of rehabilitation works in 3276 schools Revised Target : 2815 Total Started: 2381	91	Implement 278 rehabilitation works & upto 100% average progress	9					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			
														Constructions primary learning resource centres in 509 primary schools Revised Target : 419 Total Started: 365	81	construct 142 PLRC upto 54% average progress	1	2	11	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	50	70	70	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				
4	Education Sector Development Programme	Island wide	26,000		2013-2017		ADB	3,276.0	3,276.0			2,017.6	76.2	Listed below as DLRs	97		1	2	2	3		50		98	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	

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													5.Student enrollment in GCE A/L Science Streams increased		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 eirls							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)				
													6.Student enrollment in GCE A/L Commerce Streams increased		• 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)									Target not achieved- DLR Target has been cancelled (10US\$MN)		• Enrollment target has not been met.		
													7. Principals and deputy Principals trained		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 developed school development plans for 2017 (\$1 million) (ii)The National Competency Framework for									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		

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																							
													Diversification and rationalization of the mathematics and science curricula for secondary level		New mathematics and science curricular introduced in grades 7 and 11.							New curricular introduced.		New curricular introduced.		
													Review of textbooks, agreement on the quality of contents and promotion of social cohesion.		Reviews panels review and pass at 75% of relevant textbooks (languages, history, mathematics and science).							Done		Done		
													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		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						Completed		Completed			
													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.		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
													Principals leadership and management.		Systematic programme for principals leadership and management development completed in 100% of zones.						Completed		Completed				
												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		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
															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			
6	Providing sanitary & water facilities for all schools	Island wide	8,000		2016-2018	2016 - 2019	GoSL	1,300	1,300			1443.51	314.8	6,580.13		Provide Sanitary facilities for 3982 schools Revised Target 3651 Total Started: 3560	86		3	7	10	14		64		95	The additional requests from schools other than the originally identified were taken in to consideration.	
																Commence in sanitary facilities improvement in 1082 schools upto 100% average progress at year end	84	5	8	10	16		522 works completed & 46% progress in 2018 National schools -2 works are on going		2941 completed & achieved 90% progress of ongoing works			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
															Provide water facilities for 1137 schools Revised Target 854 Total Started: 677	55	Commence 398 water facilities improvement upto 100% average progress	14	29	35	45	204 works completed & 50% progress in 2018 National schools -23 works are on going		472 completed & achieved 62% progress of ongoing works			
7	Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School	Island wide	3,000		2016-2020		GoSL	1,000	1,000			882.59	34.4	1,001.59	27	Construct 98 Teacher Quarters upto 100% average progress	23	35	40	43	46 TQs completed and achieved 75% of progress in 2018	95	169 completed & achieved 75% progress of ongoing works	68			
8	Facilitating teacher training programmes	Island wide	11,393		2016-2020		GoSL	1,185	1,185			712.13		1,511.11	43	Improve facilities in Teacher Centres. Training requirements of teachers fulfilled. (as annual requirement)	8	15	22	27	* conducting dif. local trainings in 33 branches. Eg: Primary Edu,Science, 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 continuous teacher development framework. ICT - Trained	70	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,Science, Aesthetics,Technical Edu & Techer education administraion. * Completed the foreign training in Mathematics & completed 40% of foreign train	62	Training progmmes are planned as annual requirement.		

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
9	Providing electricity facilities (through national grid or solar) for the schools	Island wide	2,700		2016-2019		GoSL	100	100			99.38	34.6	1,350.00	Provided electricity facilities for identified 4944 schools. Revised Target: 3113 Total Started: 2573	83	Commenced improvement or supply electricity facilities for 1146 schools	2	7	9	12	433 works completed and achieved 46% of progress in 2018 In National schools : 3 works are on going	95	1803 completed & achieved 63% progress of ongoing works	94		
10	Rehabilitation of Sports Schools in each District	District wise	700		2013-2020		GoSL	80	80			27.1	8.3	167.69	Rehabilitation of Sports Schools in each District and provided all necessary furniture and equipment.	77		3	10	18	20		45		86	Added new works under rehabilitaion vote and procurement process was delayed.	Quarterly progress is not satisfactory.
																	Rehabilitation of buildings in 10 in 9 Sports schools upto 100% average progress at yr end					11 rehabilitation works are completed, 25% progress for 14 new works		11 rehabilitation works are completed, 25% progress for new works			



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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																								
																	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			
11	Strengthening the provincial and Zonal ICT Resource Centres	Island wide	1,074		2014-2018	2014 - 2019	GoSL	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	39	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 achieving this physical targets. Procurement Allcation is insufficient. Therefore, requested to increase the allocation	
12	Physical Education and Sports	Island wide	18,395		2017-2020		GoSL	300	300			99.08		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 co-ordinators. * Developed human & physical resources	15	20	27	35	* Conducted Performance Review Meeting * Childrens' Athletics Games * Conducted workshops on physical fitness *Conducted Training on Primary games for	62	*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	42	Project activities are planned according to annual requirements.	Overall progress is well below the target
13	Upgrading schools in Plantation Sector	Central, Western, Uva Southern, Sabaraga muwa provinces	750		2016-2020		GoSL	450	450			207.66	73.8	265.40		77		2	5	7	9		90		85		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4	Q-1		Q-2	Q-3	Q-4																			
			365		2016-2019		GoSL	120	120			94.51	6.7	137.93	2016- Upgrade 25 schools with necessary infrastructure facilities	74	Completed new buildings works and renovation works					Renovation works were completed in 22 schools (100%). New works were completed in 3 schools (100%).		Renovation works were completed in 22 schools (100%). New works were completed in 3 schools (100%).			
															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 schools at the estimate level.		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 schools at the estimate level.			
															2018 - Completed new buildings in 42 schools, Renovations in 24 schools and provide necessary equipments		Completed new buildings, Renovations and provide necessary equipments					Rehabilitation - 6 schools pending estimate, 10 schools sanctionend, 8 schools @ implementing stage, New Buildings - 39 schools in pending estimate, 2 schools in Bidding stage, one school at		Rehabilitation - 6 schools pending estimate, 10 schools sanctionend, 8 schools @ implementing stage, New Buildings - 39 schools in pending estimate, 2 schools in Bidding stage, one school at			
14	Facilitate Dental Health facilities in schools	Island wide	365		2016-2019		GoSL	120	120			94.51	6.7	137.93	Facilitated Dental Health facilities	74	Commence new construction and rehabilitation works of 34 dental clinics	4	7	10	12		67		82		Only 1% progress achived in 4th quarter 2018

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
															Improve dental health facilities in 170 schools							Completed 4 repairs & achieved 17% progress in 2018		Completed 69 repairs & 60% progress of ongoing works			
															Construct new dental clinics in 30 schools							Completed 6 new buildings & achieved 46% progress in 2018		Completed 10 new buildings & 73% progress of ongoing works			
15	National & Provincial Resource centers for Children with Special Educational Needs	Weniwal kola	284		2015-2020		GoSL	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	6	15	20	Building works and water therapy pool works were achieved 75% of progress. Completed works of the Quarters and two stored administrative building, Class rooms, Auditorium, ICT building &	40	Building works and water therapy pool works were achieved 75% of progress. Completed works of the Quarters and two stored administrative building, Class rooms, Auditorium, ICT building &	63	Delays in acquisition of land caused for delay in starting. Even though we handed over the specification for the procurement branch their purchasing process was delay.	Action need to be taken to expedite land acquisition and procurement
16	Construction of Multi Ethnic Trilingual School in Polonnaruwa	Polonnaruwa	250		2017-2018	-	Government of India	230	230			104		104	Completed Multi Ethnic Trilingual School in Polonnaruwa	10	Construction of Multi-Ethnic Trilingual School in Polonnaruwa	6	30	70	90	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)	

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Q-1	Q-2	Q-3	Q-4																								
17	Renovation of 27 schools in the Northern Province	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	48	renovation of 20 schools is completed	95	renovation of 20 schools is completed	98		
18	Upgrading Saraswathi Central College in Pussellawa - Kandy	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	40	Foundation work completed.	38	Foundation work completed.	15	delay in site preparation and Bidding process	
19	Tablets for AL students and teachers	Island wide	5000		2017- 2018		GOSL	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	60	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	60	Temporary suspended by Cabinet	
20	13 years of Education: Education Reforms	Island wide	33500		Jan 2017 - Dec 2018	2017 - 2021	GoSL	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 equipments for 192 pilot schools. Provide school learning development grant s to schools.	15	25	35	45	<b>Rehabilitation of Buildings-2018</b> <u>Stage 1 schools</u> Rehabilitation in progress - 2 schools (additional classrooms) <u>Stage 2 schools</u> - Total No of schools - 143, Progress - 85% <u>Stage 3 schools</u> -	93	<b>Rehabilitation of Buildings-2018</b> Stage 1 schools Total No of schools - 42 -Rehabilitation works completed in 2017 - 40 schools, Rehabilitation in progress - 2 schools (additional classrooms)	57	At the initial stage, there are only 42 schools for the pilot project. Adding 153 new schools for this project as a 2nd stage. And also 3rd stage building works are started. Therefore, progress % was changed	

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					Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description			as % of (B)	Description
																Q-1	Q-2	Q-3	Q-4								
					2017-2018																						
21	Rehabilitation of properties damaged by adverse weather	Island wide	1700				GoSL	900	900			602.91	0.9	602.91	10	Rehabilitation of flood affected schools	Completed repairs of damaged schools	30	50	75	90	49	11 teachers and officers were conducted at provincial level in collaboration with SLAAS. • Identified the instruments related to Technical, Science & Mathematics subjects to upgrade	11 teachers and officers were conducted at provincial level in collaboration with SLAAS. • Identified the instruments related to Technical, Science & Mathematics subjects to upgrade	54	These works are directly handled by District Secretaries. Lack of coordination between the Provincial Educational Authorities and GAs were the main a of the delay in which some works in	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	GoSL	85.2				81.81	10.5	81.81	30	New building for National Library with improved facilities and improvemnet of existng buildings	New building for National Library with improved facilities and improvement of existing buildings	15	30	50	70	36	Rehabilitation works -90%, Design - Completed · Design of Furniture Arrangement - Completed · Mobilization - 100% · Roof Work - Dismantling of	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, Kurunegala	648		Jan. 2017- Dec 2018	2017 - 2019	GoSL	369	30			93.07		366.88	30			10	25	50	70	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.	

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Q-1	Q-2	Q-3	Q-4																									
24	General Education Modernization Project (GOSL/WB)	Island wide	760.00	17,000	2018-2020		WB	9.14	-			0		0			Completed the planning stage	3	4	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	0		0		0	This project postponed to next year and transferred the budget allocation to the treasury	
26	Education for Social Cohension (GOSL/GLZ)	Five Provinces : CP, EP, NP, Uva, Sabaragamuwa	1		April 2015 to March 2019		GOSL GLZ	1.00	1.00			0.8		0.88	A. The steering and coordination capacities for the implementation of education for social cohesion in schools are improved.	58	Facilitate ESC coordination and implementation with PERU. Facilitate zonal level principal meetings. Facilitate ZED meetings at provincial level in collaboration with PERU. Conduct ESC	9	18	29	34	• Given technical support for PERU to implement ESC activities. • Supported ZEDs to include ESC at the Principals meeting, where 1387 principals participated. • Conducted	100	• 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	92	This project directly handle by the GLZ. According to their records, 2018 year expenditure is Rs.Mn. 250,872. And Cumulative expenditure is Rs.mn. 624,853 This funds use to pay VAT.		
															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		Finalize various instructional materials. Document ESC activities. Strengthen school networks and school-based support system. Assess impact of PVE and 2NL interventions.					• 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 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)				

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
													C. More qualified lecturers at the NCoEs and teachers are available for the 2NL education.		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.							<ul style="list-style-type: none"><li>Identified 34 2NL lecturers after professional development programs on 2NL.</li><li>Prepared modules for 2NL learning/teaching.</li><li>Supported to establish Language speaking clubs in</li></ul>		<ul style="list-style-type: none"><li>Identified 34 2NL lecturers after professional development programs on 2NL.</li><li>Prepared modules for 2NL learning/teaching.</li><li>Supported to establish Language speaking clubs in NCOEs, 34 lecturers and 555 student teachers participated.</li><li>2NL Diploma course established and will be started in early 2019.</li><li>Conducted Enrichment Programs for 206</li></ul>			
													D. Measures in PVE and 2NL education are part of the school development programmes		Conduct TOT programs according to needs. Link student exchange programs with a support for school networks.							<ul style="list-style-type: none"><li>Given technical support for 2NL ToT programs planned by PERU.</li><li>Supported the NIE to conduct ToT programs on Value Education Manual.</li><li>10 provincial student exchange programs were</li></ul>		<ul style="list-style-type: none"><li>Conducted 25 ToT programs for 2NL trainers. 336 senior teachers and 56 trainers participated.</li><li>34 2NL Master Trainers were identified.</li><li>Supported implementing student parliament in schools by training relevant 113 trainers.</li><li>Given technical support for 2NL ToT programs planned by PERU.</li><li>Supported the NIE to conduct ToT programs on Value Education Manual</li></ul>			

## Ministry of Education

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DFMM Observations						
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)								
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)										
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																										
															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/KOICA)	Kurunegala	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	15	25	40	• 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 Kuliyaipitiya 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	35	• 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 Kuliyaipitiya 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	14	Delay in acquiring land.	Land acquisition should be expedited		
28	Development of Secondary Education	Island wide	1,320	1748	Jan. 2018- Dec 2018		GoSL	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	50	75	100	* Rehabilitation - 28 new works 45% progress, 104 continuation 95% progress	77	* Rehabilitation 28 new works 35% progress, Rehabilitation 104 continuation 70% progress	77	Procurement delay is caused to not achieving this physical targets.	Allocation has been increased by 428Mn in Q4		

## Ministry of Education

[illegible]

# Ministry of Education

30	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description			as % of overall target (% 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)																				
	Strengthening of Pirivena education	Island wide	185						Jan. 2018- Dec 2018		GoSL	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	25	50	70	100		65
																	Complete 24 rehabilitation works					13 Completed 8 are ongoing with 90% of progress	65	13 Completed 8 are ongoing with 90% of progress			
																	Complete 25 new works					Complete 25 new works - 15% in progress		Complete 25 new works - 15% in progress			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Education

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Education

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
37	Annual Works Plans - UNICEF		22		2018-2018		UNICEF	22	22			22		22	Activities in action plan relevant to EFA,primary,co-curricular,sports,aesthetic and quality assurance		Printing activity based English guide book,inclusive education improvement programmes,multi level education promotion programs,student paliamment,aesthetic activities,printing	25	50	75	100	Preschool education curriculum framework is developed & operationalized, Rollout inclusive edu. Tool kit at provincial level, Strengthened Multilevel teaching in primary schools.	100	Preschool education curriculum framework is developed & operationalized, Rollout inclusive edu. Tool kit at provincial level, Strengthened Multilevel teaching in primary schools.	100		
38	Equipment/ Meterial for Quality Learning	Island wide	500		2018-2018	2018-2019	GOSL	500	370			6.5		6.5	Provision of learning matreials and equipment to schools	0	Aesthetic items,Mathematical items for Mathematical lerning studios	35	50	70	100	* Procurement of Mathematical Items for Mathematical Learning studio - Awarded * Procurement of Aesthetic items - Completed * Procuremnt the Furniture for Maguru ova - 0%	70	* Procurement of Mathematical Items for Mathematical Learning studio - Awarded * Procurement of Aesthetic items - Completed * Procuremnt the Furniture for Maguru ova - 0%	70	* Procurement of Mathematical Items for Mathematical Learning studio (248 Millions) - Awarded, Continue to 2019 ) * Procurement of Aesthetic items (54 Millions) - Not paid, Payment just	Procurement delay has been reported



Ministry of Finance and Mass Media

Physical and Financial Progress of Development Projects and Programmes as at31th Dec, 2018

	Project	Location	Total Cost (Rs.Mn.)	Current (if revised during implementation)	Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments				
								Allocation 2018	Financial targets and progress- 2018 ( as at 30.12.2018)					Cumulativ e 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)	Physical targets and progress - 2018							Cumulative Pysical Progress at 31.12.2018)				(as % of overall 1 target		
									Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Targets				Progress (as at 30.12.2018)			as % of (B)			Description			
																	Descriptive target for 2018				Cumulative quarterly targets (%) ( B)									
																					Q-1	Q-2	Q-3						Q-4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)							
1	Fiscal Management Efficiency Project (FMEP)	Island wide	5,245.00	5,328.40	Jun, 2010 - April, 2014	June,2014 - Oct, 2018	ADB & GOSL (L)	1,640.80	1,640.80	351.70 (GOSL only)	351.70	1,548.47		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	14	19	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 functionalityof ITMIS.	68	Training - 90% completed  Equipment - 100% completed  ITMIS - * AS-IS report * To-be report * SRS report * Infrastructure imlemented *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	94	Delaying submission of user information by line ministries. Extended customizations required for the accommodation new requirements.	Syatem development 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	Embilipitiya	760.85	-	2016 - 2017	2017- 2018	GOSL	511.00	511.00	510.50	510.50	510.50		1,067.19	Completion of three warehouse constructions	100		Completion of three warehouse construction	0	-	-	-	Completion of all three warehouse construction	100	All three warehouses completed.	100		There was adelay at the initial stage due to climetic conditions prevaioled at locations. However, project completed catching up the delays.		
		Medirigiriya														45			15	35	55	-								
		Killinochchi														43			46	57	-	-								
3	GIZ SME Development	All Island	468.23	992.65	2012- 2016	2017- 2019	GTZ (G)	397.65	397.65	7.34	7.34	397.65		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		69.27	Demand driven. Implementing Agency of this project is GIZ Office. The project originally started in 2012. This report shows progress of the Grant allocated for 2017- 2019			
4	Small and Medium Sized Enterprises Line of Credit Project	All Island	15,220.00	26,845.00	2016- 2020	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	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.		

	Project	Location	Total Cost (Rs.Mn.)	Current (if revised during implementation)	Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieveing financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 ( as at 30.12.2018)					Cumulativ e 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)	Physical targets and progress - 2018									Cumulative Pysical Progress at 31.12.2018) (as	
									Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Targets				Progress (as at 30.12.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				as % of (B)	Description			as % of overall target	
																		Q-1	Q-2	Q-3	Q-4						
					Original	Revised (if Extende d)																					
5	Social Safety Nets Project (SSNP)	Island wide (National)	10,949.25 (USD 75 mn.)	-	Dec.2016- June,2022	-	IDA (World Bank) and GoSL	1,000.00	1,000.00	30.35	30.35	29.40		466.68	100% in 2021 To provide improved equity, efficiency and transparency of Sri Lankan Safety Nets programmes) 1. Percentage of WBS beneficiaries in the poorest 50% (2021) - <b>EQUITY</b> , 2. Coverage of the poorest 60% (2021) - <b>EQUITY</b> , 3. Average application processing time for WBS programs (days) 10 - <b>EFFICIENCY</b> , 4. WBS beneficiary list published - end target yes - <b>TRANSPARENCY</b>	9.6	SRIS progress review, Coordination of preparation of regulations for WBB, 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 Continuity and Disaster Recovery Plan (BCDRP), Project report for the period ended 31-12-2018, Operating expenses of PMU.	4	6	9	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 ((to be issued RFP), Development of Graduation & Exit Strategy (21%), Developing Business Continuty and Disaster Recovery Plan (BCDRP) (70%)Risk Assesment Report,Business Impact Analysis Report have been submitted, Operating expenses of PMU (65%).	91	Activities completed as at 31-12-2017 1. Business Process Re-engineering 2. Baseline Survey on current welfare programs 3. Procurement a firm for SRIS 4. Awareness and training for MIS unit officers at Divisional Secretariats (DS) 5. Establishment of (SRU) 6. Establish of focal points (Social Registry staff) at DS level for MIS 7. Delivery process mapping . 8. Complete SRIS system security and business continuity plan (8%- procurement stage), 9. Preparation of Technical manual and User manual (operational) for SRIS (15% ), 10. Troubleshooters to maintain MIS at DSs level (shifted to 2018 since this cannot be implemented until system in place), 11. Developing graduation and exit strategy (7% - procurement stage), 12. Targeting formula development (PMT, MDS, CBT) (50% - this activity is undertaken by World Bank and hired a firm for conducting a survey. It is now in progress), 13. Data analysis and reporting of the sample survey 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 expedite SRIS completion asdisbursement mismadebased on DLIs
6	Construction of new building for Head Office of Department of Excise	Rajagiri	305.56	-	Dec,2014 - Dec, 2016	Dec,2016 Jun, 2018	GOSL	48.08	47.99	47.99	47.99	47.99		413.84	Establishment of the Head Office	99	Construction completed		1			Completion of the building	100	Constructions completed	100	Constructions completed	Project completed
7	Regional Office Buildings of Department of Excise	Chilaw Ampara Kandy Jaffna Kegalle Mallakam Point PEDRO Batticaloa	228.00	325.92	2016-2017	Jan. 2018- Dec.2018	GOSL	325.92	325.92	69.98	69.98	69.80		69.98	Office Buildings nd OIC quarters completed		Construction office buildings and OIC quatrers	20	50	80	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	Dept.of Valuati on Head Office	5,664.56	-	2013-2017	2013 - 2018	GOSL	358.00	1,424.07	1,081.00	114.63	114.63	981.10	3,986.73	Compensation for the Gov.vested Underperforming enterprises and Assets	68	As per the requirements	-	-	-	-	As per the requirements		As per the requirements	70	Sufficient imprest not received. No target established	
9	EIB SME & Green Energy Global Loan (EUR 90mn)	Island wide	Rs.14.68 bn including exchange gains.	-	Nov, 2013 - Nov.2015	EIB has given time to until complete disbursements.	Europea n Investm ent Bank (EIB) (L)	305.00	113.40		0.00	113.42	6.70	14,682.73	Successfully completed all the approved projects and disbursed the credit line fully	99.3	1) 100% of funds disbursed 2) funds allocated to 178 projects and disbursed in full and 8 in part; Allocations for 15 projects cancelled in full.		0.3	0.7		Disburse remaining funds in CBSLaccount and achieve 100% disbursement.	100	1) 100% of funds disbursed 2)During year funds from cancelled allocation are used to fund cost overrunsand expansions of already allocated sub-projects.	100	beneficiaries decided not go ahead with their projects or they delayed commencement.	
10	Establishment of Revenue Administrations Management	Inland Revenue Depart	4,464.00	-	July 2014- Sep, 2017	Sep, 2014 Mar,2018	GOSL	900.00	900.00	789.58	288.83	288.83		4,790.07	Automated Revenue Administration and Management (Coperative Income Tax, NBT, VAT, ...)	99	1. Maintenance of the software & hardware implemented under RAMIS. 2. Implementation under variation orders/ change requests detected by the Project			1		1.Variation Order for VAT on ES 2.Change Requests for other Taxes	99	1.Excluding maintenance,Variation and change Requests completed . 2.75% of maintenance applicable to 2017, variation and 28 change requests. 3.1 already forwarded the high level requirement with regard	99.9	Phase II of RAMIS Project completed on 28.02.2017 and the maintenance period	

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																					Q-1	Q-2	Q-3	Q-4						
	Information System (RAMIS)	ment													and PAYE and Non-Cooperative Income Tax are computerised) to ensure the efficient and effective Revenue 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 assessment 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 01.03.2017. Part of the Phase II has been shifted to maintenance period according to the decision of Steering Committee. Changes to the system according to the New Inland Revenue Act No. 24 of 2017 has started. Additional allocation of Rs. 500 received.			
11	Interest Subsidy Credit Schemes	National	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	34.07% of the allocation utilized for providing interest subsidy loans and Enhance access to finance	34	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 estimates from 2019 onwards			
12	Financial Sector Modernisation Project	National	13,650 (USD 75 Mn. (approximately Rs.182 = 01 USD 11,250 Mn.)	-	2017-2022		GOSL & WB(L)	105.00	0.30	0.295	0.295	0.242		0.242	-	-	<b>DLI 1</b> - Adoption of consolidated, risk based supervision of the financial system (CBSL, SEC & IRCSL). <b>DLI 2</b> - Establishment of a Financial Consumer Protection Authority across all financial services either as an independent authority or as an authority under the CBSL. <b>DLI 3</b> - 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. <b>DLI 4</b> - Establishment of Delivery vs Payment (DvP) mode of settlement for corporate securities to minimize possible risks to financial stability. <b>DLI 5</b> - Restructuring of the National Insurance Trust Fund (NITF) by separating the underwriting and reinsurance businesses.	-	-	-	-	15	<b>DLR 1.1</b> - FSOC agrees through the MoU that CBSL will be the lead consolidated supervisor. <b>DLR 2.1</b> 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. <b>DLR 3.1</b> - 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. <b>DLR 4.1</b> -SEC & CSE adopt rules and regulations necessary to enable the settlement of the corporate securities segment on DvP basis <b>DLR 5.1</b> - NITF Board issues decision to restructure NITF by separating the underwriting and reinsurance businesses.	33	MOU signed 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.	5	Start up delays. Loan agreement signed on 01.10.2017 and became effective on 22.02.2018. PMU established on 01.10.2018. Withdrawal applications were sent to World Bank on 26th November 2018 and the disbursements will 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	Strengthening PPP Institutional and Legal Framework	National	USD 60 Mn.	-			GOSL & ADB	10.00						-	-	-	-	-	-	-	-	-	-	-	-	0	Negotiations completed and agreement still to be signed			
14	Public Sector Efficiency Strengthening Project	National	USD 70 Mn. (approximately Rs. 10,920 Mn.)	-			GOSL & WB(L)	50.00						-	-	-	-	-	-	-	-	-	-	-	-	0	Project preparatory activities are undertaken under the programatic Project Preparatory Advance. Agreement yet to be signed			
15	Solar Power Generation Project	National	7,214.40	-			GOSL & ADB	800.00		523.2	0.25	0.25		0.25	-	-	Agreement signed and establish the PMU	-	-	-	-	-	-	-	-	0	The project staff was appointed in December 2018.			

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16	Institutionalizing the Academy of Financial Studies (AFS) as the Training Arm of the Ministry of Finance and Mass Media	Miloda Academy of Financial Studies	304.94	-	Aug.2014-July.2016	Aug.2016-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	16	41	76	100	7,512 officers were trained	98	13,900 officers trained from 2017 to 2018	98	The quarterly targets set for the year 2018 only. Overall targets will be set 2019 onwards				
								19,408.95	19,269.83	4,115.18	2,473.26	14,118.18	987.80	51,183.82																
Mass Media																														
17	Construction of studio complex for SLBC Jaffna Yal FM service	SLBC-Jaffna	42.5	-	Jan. 2018 - Dec. 2018		GOSL	42.50			133.3	15.9		3.4	-	Completion of the Construction of studio complex for SLBC Jaffna Yal FM service	-	Completion of the Construction of studio complex for SLBC Jaffna Yal FM service		5	10	100	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	SLBC Head Office	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	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 awarding 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	77.2				14.0	60.0	Upgraded Continuity studio complex (C1-C12), Master Control Room and Multi purpose studio with new equipmnets	40	Completion of Upgrading Multipurpose Studios		5	10	60	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 awarding stage) Shortage of technical staff				
20	Purchase of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	SLBC Colombo/ Yatiyantota	7.00	-	Jan. 2018 - Dec. 2018		GOSL	7.00	7.00				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	100	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 Outstation	10.00	-	Jan. 2018 - Dec. 2018		GOSL	10.00	10.00				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	100	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 bungalows	SLBC Nuwaraeliya, Ambewela & Kotmale	6.00	-	Jan. 2018 - Dec. 2018		GOSL	6.00	6.00				7.6	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewela Circuit bungalows	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewela Circuit bungalows	10	20	100	Tender board approval obtained to award tender	50	Tender board approval obtained to award tender	50	Delay in Procurement process					
23	Purchase of Accounting software	SLBC Head Office	7.00	3.10	Jan. 2018 - Dec. 2018		GOSL	7.00	7.00				3.1	-	Completion of purchasing Accounting software	-	Completion of purchasing Accounting software		20	100		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 Outstation	8.00	5.34	Jan. 2018 - Dec. 2018		GOSL	5.34	5.34				5.3	-	Completion of purchasing computers with accessories	-	Completion of purchasing computers with accessories		5	10	100	Tender board approval obtained to award tender	50	Tender board approval obtained to award tender	50	Revised estimate. Procurement Delay				

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32	Implementation of RTI	Ministry of Finance and Mass Media (Mass Media Section)	30.00		Jan 2018 - Dec 2018	GOSL	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, Launching RTI news paper, training government officers, Aware citizens regarding RTI	25	50	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.* 6000 copies of RTI Handbook and 4750 copies RTI acts reprinted, *39 divisional secretariats covered 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 government organizations to celebrate RTI week by doing propaganda programs and training programs.10 docu- dramas prepared regarding RTI success stories and published at Tharangani Film Hall. All documents available in You Tube. Street drama series demonstrated in Colombo Railway Station, General Hospital, Gampaha Town and Negombo Town.	90	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, Commemoration 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 outreach campaign and RTI resource center. Training programs conducted for government officer as requested by them	90					
33	Presidential Media Award Ceremony 2018	Ministry of Finance and Mass Media	10.00	20.00	Jan 2018- Dec 2018	GOSL	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	100	1770 applications received.(Application dead line 13 Aug 2018.) Waiting for a date from H.E. to conduct the event.	95	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"	"Apegamma", Battaramulla	250.00	-	Jan 2017 - Dec 2019	GOSL	225.00	225.00	45.00	45.00	29.04	48.72	Completion of the construction of "Amaradeva Asapuwa"	2	Contruction of "Amaradeva Asapuwa"	10	20	60	80	The contract awarded on 03.07.2018. Construction done up to 2nd floor. Layed 1st & 2nd floor slas.	50	Selected CECB as consultant,the contract awarded on 03.07.2018 Construction done up to 2nd floor. Layed 1st & 2nd floor slab.	42	Delay in approval process				
35	Improve the service of Vasantham TV Transmission	Independent Television Network LTD - (Wickramasinghepura)	119.70	58.00	Jan 2018 - Dec 2018	GOSL/ ITN	58.00	50.00	50.00	10	13.5	12.5	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 reconciliation for tamil speaking people by VTV	-	Install and commission of a high power transmitter for Jaffna VTV transmission, Initiate 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	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.	80	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 Infrastructure Development	Ranmihithenna , Thissamaharamba,Hambantota	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	100	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 around the Jumbugasewewa tank.	80	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 around the Jumbugasewewa tank.	80						

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Foreign Affairs

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)									
						Q-1															Q-2	Q-3							Q-4
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	-	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	90	100	0	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	



## Ministry of Health, Nutrition and Indigenous Medicine

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Q-1	Q-2	Q-3	Q-4																											
	(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	DLI 1 - Hospitals with Emergency Treatment Units – Hospital managed by Line Ministry - <b>100%</b> DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - <b>100%</b> DLI 5- Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - <b>100 %</b> DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - <b>100%</b> DLI 7- Fully functioning Quality Management Units (QMU) Line ministry - <b>95%</b> DLI 9 - The 6 monthly cash forecast (for non-salary recurring and capital expenditures) released 90% <b>or above</b>	87	DLI 1 - <b>100 %</b> DLI 3- <b>100%</b> DLI 5 - <b>100 %</b> DLI 6 - <b>100%</b> DLI 7 - <b>100%</b> DLI 9 - <b>100%</b>	2	4	10	13	Achievement of DLIs on track. Only the cumulative progress can be measured.	100	DLI 1 - Hospitals with Emergency Treatment Units – Hospital managed by Line Ministry - <b>100%</b> DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - <b>90%</b> DLI 5- Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - <b>100 %</b> DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - <b>100%</b> DLI 7- Fully functioning Quality Management Units (QMU) Line ministry - <b>100%</b> DLI 9 - The 6 monthly cash forecast (for non-salary recurring and capital expenditures) released 75.8 % <b>or above</b>	100	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				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
2	Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)	Jaffna , Polonnaruwa Kalmunai Kaluthara	9,525.00		2014-2018		GoSL							To establish A & E Units in selected hospitals according to the A & E Policy.	100	Building construction of DGH-Kalutara and BH-Kalmunai North has been completed. <b>Second stage</b> 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 Anuradhapura,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	2,121.01	To establish A & E Units in selected hospitals according to the A & E Policy.	12	Continuation of construction of buildings in TH Anuradhapura TH Kanady, BH Mulleriyawa, DGH Trincomalee, DGH	4	8	14	18	TH- Kandy (25%), DGH- Trincomalee (17%), DGH - Chilaw (19%) and DGH - Kegalle (9%) - construction in progress. TH/	100	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	

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Q-1	Q-2	Q-3	Q-4																								
3	Construction of Accident Ward Operating Theater & Intensive Care Unit at BH Gampola	Kandy District	309		2015-2019		GOSL	100.00	25.00	12.36	12.36	12.36	-	36.36		5	Site preparation and laying foundation stone.	1	1	2	5	Contract awarded.Mobilized to site.	5	Contract awarded.Mobilized to site.	5	Contractor ( Electro Metal Pressing) not started the work in 2018 and therefore,dicided to sent termination letter. Reported expenditure is for consultancy payment to CECB.	
4	Construction of Proposed Millenium Ward Complex at TH Kalubowila - (Completion of balance woks)	(Colombo South)	988.76		2016 - 2019		GOSL	250.00	250.00	200.00	179.36	179.36	46.95	900.23	Completion of balance works (9 Storied Building - Squire feet 133972)	30	50% completion of renovation works.	10	25	37	50	Civil works almost completed and balance finishing work on going..Lift 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	70	poor performance of contractor	
5	Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at Teaching Hospital Batticaloa	Batticalo 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		

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					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)																				
6	New Medical Ward Complex at 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 (Squire feet 50,000)	5	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.		
7	Development of Polonnaruwa District General Hospital	Polonnaruwa District	507	1,264.00	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.	90	Completing the construction works & handing over to the hospital	3	5	10	10	Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Finishing works of OPD building at DH - Bakamuna is in progress.	100	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		
8	Developments at TH - Karapitiya 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	5	Contract awarded in 2017. To clear the site for construction. To demolish Doctors Quarters buildings.Piling works completion.	5	12	18	25	Piling works 90% finished works going on	90	Piling works 90% completed. and finished works going on	28			

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Q-1	Q-2	Q-3	Q-4																								
9	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	Kalutara District	4,500.00		2015 -2019		Netherland (L) / GOSL	821.91	811.80	250.00	250.00	811.80	-	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	
10	Construction of Ministry Building (16-storied building)	Colombo District	3,896.55	5,979.00	2016- 2020	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 - 2019June	Saudi Funds (L) / GOSL	382.22	382.22	260.00	260.00	291.01	-	4,973.87	hospital unit for epilepsy care service	99	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(Health) has been made.For medical equipment	

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Q-1	Q-2	Q-3	Q-4																								
12	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		Australia (L) / GOSL	225.00	225.00	206.42	206.42	206.42	-	2,462.56	Safe practise of Healthcare west management in hospitals	80	Importation & installtion of clicical waste management equipment.	8	17	20	20	Five incinerators and 20 Metamizers imported and installed.	98	Five incinerators and 20 Metamizers imported and installed.	99		
13	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 disbursement 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	

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Q-1	Q-2	Q-3	Q-4																								
14	Construction of National Stroke Centre at Base Hospital Mulleriyawa	Colombo District	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	10	15	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	19.01	2,521.58	~~~~	58	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	15	20	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%	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	

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Q-1	Q-2	Q-3	Q-4																									
16	Rehabilitation and Expansion of Production Capacity at State Pharmaceuticals Manufacturing Corporation (SPMC) JICA (Yen 1239.88M) /	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	60	Expanded SPMC with facilities (Equipment /Pharmaceutical 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	30	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			
17	Extension of OPD, Laboratory and Radiology Unit at BH Angoda (IDH)	Colombo District	830.00		2015 - 2018		GOSL	19.03	19.03	100.00	19.03	19.03	8.00	92.13	0	Laboratory and Radiology Unit	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.	0	Initial delay due to design changes. and reasonable time taken for apporoval of draft bidding document,decision for appeal &technical evaluation..allocation reduced		



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18	Construction of 03 Cancer Hospitals in Tellippalei, Kandy and Karapitiya ( Budget Proposal)	Thellipalei , Kandy and Karapitiya	3,000.00		2016 - 2016 - 2019	GOSL	300.00	300.00	500.00	200.00	188.41	5.50	963.90	Developed cancer units in 3 hospitals	50	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	18	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- 2018	GOSL	675.00	500.00	300	300	305.58	-	313.15	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.	

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Q-1	Q-2	Q-3	Q-4																								
20	Development of Dental Institute Colombo (Stage II)	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	10	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.	
21	Construction of New Theater Complex with modern facilities at Base Hospital, Horana.	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.	2	To complete site clearing and start laying the foundation	0	2	5	10	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 exsisting hospital buildings.	

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Q-1	Q-2	Q-3	Q-4																								
22	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	5.00	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	
23	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	200.00	6.34	-	6.34	Upgraded Maternal and Newborn health facilities at Korea Sri Lanka Friendship Hospital	7	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 re-modeling 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		

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Q-1	Q-2	Q-3	Q-4																								
24	Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL - India)	Batticaloa	275.00		2017-2019		India (..) / GOSL	55.00	15.00	-	-	-	-	-	Upgraded facilities at Teaching Hospital in Batticaloa	1	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	946.13	-	2,602.01	Controlling and preventive of TB, AIDS and Malaria diseases in all Island 2. Health system strengthening in the conflict affected Northen province. This includes the infrastructure development and the human resource improvement	81	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.	90	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	

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Q-1	Q-2	Q-3	Q-4																								
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.	90	TH-Karapitiya - completed, TH-Jaffna - finishing works started, TH-Anuradhapura - plastering in progress.	83		
28	Development of Estate Sector Hospitals	All Island	373.22		2016-2017	2016 - 2018	GOSL	100.00	100.00	100.00	100.00	95.24	-	373.22	Renovation of Estate Hospitals	90	Complete the renovation works	2	4	10	10	Completed the renovation woks.	100	Completed the renovation woks.	100		

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Q-1	Q-2	Q-3	Q-4																								
29	Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna hospitals	Karapitiya , Ampara and Jafna	4,676.00		2017-2021		GOSL	567.00	567.00	500.00	561.95	561.95	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 Paediatric 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	
30	Establish Base Hospital in Nintavur	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	2	4	8	12	Piling completed	100	Piling completed	12		
31	Establish Oral health Center in Karapitiya Teaching Hospital	Karapitiya	1,076.00		2017-2021		GOSL	161.25	161.25	161.25	161.25	161.25		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		

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Q-1	Q-2	Q-3	Q-4																									
32	Restoration of hospitals damaged by floods and landslides	Ratnapura and Galle	650.00		2017 - 2018		GOSL	353.94	100.00	100.00	80.00	92.76	-	123.01	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	98	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	Colombo 08	2439.78		2018 - 2020		GOSL	300.00	103.94	75.00	100.00	103.94	-	103.94	Construction of 10-storied building	0	Complete the foundation and continue the construction of building structure.	1	5	10	25	Contract awarded to the Sri Lanka Navy. Sub contract for piling works awarded to the Nawaloka Contractor and in progress.	90	Contract awarded to the Sri Lanka Navy. Pilling works completed and construction started.	23			
34	Construction of Cardio-Thoracic Complex at Lady Ridgeway Hospital - Stage II	Colombo 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	10	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		

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Q-1	Q-2	Q-3	Q-4																									
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	0	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	0	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 highly specialized centres in Colombo, Kandy & Anuradhapura	Colombo, Kandy, Anuradhapura	1,844.78		2018 - 2020		GOSL	200.00	200.00	200.00	200.00	189.65	-	189.65	0	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	30	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	-	-	5.60	-	5.60	0	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	60	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	530.00		2018 - 2020		GOSL	105.00	50.00	-	-	-	-	-	0	Construction of the proposed building	0	Estimation, procurement activities and awarding the contract.	2	4	8	10	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	



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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
40	Construction of a new building for the Special Child Development Centre for Colombo District	Colombo	119.00		2018 - 2019		GOSL	119.00	30.00	-	-	-	-	-	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.	
41	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	25	Estimates prepared	12	Estimate prepared	3	Project can not proceed bcs estimate amount is very higher than NPD approved amount	
42	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.	100	Commercial contract and Loan Agreement signed. 60 ambulances received in August and December 2018 and distributed.	50	Remaining will arrive 1st Quarter of 2019 and un used allocation transferred for a requested one	

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Q-1	Q-2	Q-3	Q-4																								
43	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 tranferred to use on another project	
44	Health Assistance Project - ADB (USD 50 Mn. Concessional Loan - USD 37.5 Mn and Grant - USD 12.5 Mn)	North Central, Central, Sabaragamuwa and Uva Provinces	10,500.0		2018 - 2023		ADB / GoSL	25.07	25.00	25.00	25.00	24.78		24.78	Strengthening of primaray health care in North Central, Central, Sabaragamuwa & Uva Provinces, Strengthening 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. Preliminary activities started.	92	Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff completed. Preliminary activities started.	11	All the staff recruited and works going on.Preliminary works going on.un used funds transferred to another project.	
45	Landscape Development of the Kandy Teaching Hospital	Kandy	5,625.00		2018 - 2020		Austria / GoSL								To prepare the land of the hospital to prevent damages by landslides.	0	To start preliminary 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 tranferred)	

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Q-1	Q-2	Q-3	Q-4																								
46	Upgrading of Operation Theaters and ICU Equipment	All Island	1,700.00		2018 - 2020		Austria							Infrastructure development of operation theatres and provision of ICU equipment to the selected hospitals	0	To sign the agreement and commence works.	2	5	8	10	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 / Hostel	Sri Jayawardanapura / Mullariyawa	7,171.80		2017 - 2020		GoSL	729.88	729.88	500.00	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	10	14	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 constructed by SEC at Sri Jayawardanapura. 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.	

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Q-1	Q-2	Q-3	Q-4																								
48	Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	All Island	6,500.00		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	17	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 & Polonnaruwa constructions - 20% progress.	89	Procurement delay in PGH Badulla,TH Jaffna,,DGH Hhambanthota at TEC level, Constrction delay in Kurunegala and Polonnaruwa sites	
49	Improvement of Ayurvedic Drugs Corporation	Colombo	180.00		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	50	Procurement process and award the contract to construct a building	2	5	10	20	Estimates prepared and submitted for Cabinet approval	0	Estimates prepared and submitted for Cabinet approval	50	Delay in getting cabinet approval	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description	as % of (B)			Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
50	Construction of Nintavur Ayurvedic Hospital	Ampara	192		2018-2019		GOSL	60.00	-	-	-	-	-	-	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	
51	Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa	Manchanthuduwa	185	641.20	2016-2019		GOSL	53.00		-	-	-	-	40.00	Constructed ward 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.	
52	Trincomalee Ayurveda Hospital	Trincomalee	710.00	2467	2016-2020		GOSL	250.00		-	-	-	-	61.83	Hospital for indigenous medical treatments at the level of international standards	3	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 entrance 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	

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Q-1	Q-2	Q-3	Q-4																									
53	Construction of Ayurvedic Research Hospital & Herbal Garden at Wedagama	Wedagama	187	1,600.00	2017-2019		GOSL	100.00	-	-	-	-	-	2.52	5	Construced Ayurvedic research Hospital & Herble Garden at Wedagama	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		
54	Promotion and Conservation of Traditional Indigenous medical system ( Research Development)	Nawinna	40	40.00	Jan2018-dec.2018		GOSL	40.00	20.00	20.00	18.43	2.33	16.09	2.33	0	Provision of machines /equipment ,development of Osu Uyan, conducting research activities, and renovation works	Purchasing of chemicles , scanners,calibration weights. conducting 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)		

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Q-1	Q-2	Q-3	Q-4																							
57	Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL- China)	Colombo District	14,600.00		2017-2019		China (G)							Modern fully fledged ambulatory care centre (OPD) to the NHSL for the benefits of all citizens	1.5	Completed piling and started construction of building structure	2	4	10	15	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	Ragama	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	Construction of a New Laboratory and a Hospital for Kidney Disease	Polonnaruwa 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 progress smoothly	80	At present work in progress smoothly	10	Initial delay in finalizing detailed design	



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Q-1	Q-2	Q-3	Q-4																								
62	Digital Health Strenthening of National Preventive Healthcare	All Island	375.00		Jan. 2018- Dec. 2018		GoSL	375.00	250.00	250.00	229.62	229.62	0.99	229.62	Digital Health Strenthening of health care institutions	0	1. 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 coddng. 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 coddng. Allocations given to NHSL, TH-Batticaloa, PGH-Kurunegala, DGH-Kegalle, & Chilaw for net working and digital health of other 60 hospitals.	90		
63	Implementation of electronic medical records in Sri lankan Government	All Island	400.00		Jan. 2018- Dec. 2018		GoSL	400.00	100.00	100.00	32.58	32.58	-	32.58	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		
64	Emergency Obstetrics and Newborn care, Nutrition Early Child Care and Development	Colombo (FHB)	50.00		Jan. 2018- Dec. 2018		UNICEF	50.00	10.00	-	-	-	-	-	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	National Dengue Control Programme	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		

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Q-1	Q-2	Q-3	Q-4																							
66	Rabies Control Programme	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	77.42	77.42	77.42	77.42	77.42	-	77.42	0	Implementation of rabies control activities	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		
67	Kidney Deseases Programme	All Island	650.00		Jan. 2018- Dec. 2018		GOSL	531.29	300	300.00	279.83	279.83	166.59	279.83	0	Control and prevention of Kidny diseases	7	35	75	##	Construction of Renal Units in Karapitiya, Badulla, Jaffna, Hambantota, Trincomalee, Batticaloa, Kandy	95	Construction of Renal Units and provision of equipment	95	un utilised allocation transferred to another project	
68	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	0	Training of all health staff	25	50	75	##	Conduct training programmes / capacity development programmes at Central and institutional levels	100	Conduct training programmes / capacity development programmes at Central and institutional levels completed	100	un utilised allocation transferred to another project	
69	School Health Programme	All Island	20.00		Jan. 2018- Dec. 2018		GOSL	20.00	18.98	18.98	18.00	18.98	0.86	18.98	-	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		

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Q-1	Q-2	Q-3	Q-4																								
70	Disaster Preparedness & Response Programme	All Island	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	9.87	9.87	9.87	9.87	0.86	9.87	Development of SOPs and Guidelines, printing of booklets, Strengthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	0	To implement planned activities - Development of SOPs and Guidelines, printing of booklets, Strengthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	25	50	75	##	Development of SOPs and Guidelines, printing of booklets, Strengthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	100	Development of SOPs and Guidelines, printing of booklets, Strengthening 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 essential 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 essential 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 requirement , Delay in procurement	
72	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.	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
					Original	Revised (if extended)															Q-1	Q-2	Q-3	Q-4				
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 Thalassaemia Screening Program	0	Conducting STEPS Survey , Carrying out Thalassaemia Screening activities	5	15	60	##	Cabinet approval received for carrying out survey , MOU signed. awaiting for ethical clearance. Necessary equipment for testing received .Thalassaemia screening is in progress. .	90	Cabinet approval received for carrying out survey , MOU signed. awaiting for ethical clearance. Necessary equipment for testing received .Thalassaemia 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	-	48.51			STD control activities	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	93.78	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.Financial updates are done according to 2019.02.12 updated treasury summary		

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Q-1	Q-2	Q-3	Q-4																								
76	Control of Cancer 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	60	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	Thripasa Programme	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	National Programme for Improvement of the Nutritional Status of Vulnerable	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	Research Activities	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		

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Q-1	Q-2	Q-3	Q-4																								
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	Anuradhapura District	48.00		Jan. 2018- Dec. 2018		GOSL	48.00	-	-	-	-	-	-		-		0	0	0	0		0		0	Not reported	
82	New Village Level Osu Govi Programme for Youth	Kurunegala, Anuradhapura, Ratnapura and Galle Districts	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 Polpitiyagama & Kahatagasdigiliya Osu Govi Farms	100	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	100	25 awareness programmes were conducted for different target groups	100		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
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	-	24.07	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	31.65	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	1.95	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	2.95	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	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Health, Nutrition and Indigenous Medicine

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
89	National Programme for Tuberculosis Control and Chest Diseases	Colombo	12.00		Jan. 2018- Dec. 2020		GOSL	12.00	7.00	7.00	4.28	3.95	2.20	3.95	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	12	62	##	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	
90	National Programme for Tuberculosis Control and Chest Diseases	Colombo	13.00		Jan. 2018- Dec. 2021		GOSL	13.00	8.00	8.00	5.28	4.95	3.20	4.95	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	13	63	##	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.	90	Delay in procurement processs	
91	National Programme for Tuberculosis Control and Chest Diseases	Colombo	14.00		Jan. 2018- Dec. 2022		GOSL	14.00	9.00	9.00	6.28	5.95	4.20	5.95	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	4	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	9	14	64	##	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	



## Ministry of Highways and Road Development and Petroleum Resources Development

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Highways and Road Development and Petroleum Resources Development

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations	
		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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				Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
					Q-1															Q-2	Q-3	Q-4				
Central Expressway Project-Section-III	Pothuhera to Galagedara	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	10	25	30	30	progress of Land acquisition process	47	84% of land acquisition process has been completed	84	Delays due to public Protests	Land acquisition is in behind schedule. Funding source has not been finalized (negotiations are still in progress)
Central Expressway Project Section-IV	Kurunegala 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 Acquisition (section 38(a) Section 5 and Section 7)	12.26	21.06	30.36	39.88	23% of land acquisition process has been done	58	68% of land acquisition process has been completed	68		Land acquisition is in progress.
Extension of Southern Expressway Project																										
Extension of Southern Expressway Project Section-1	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	45.23	Structures , Embaankment ,Road way excavation is in progress	77	Structures, Embankment, Roadway excavation is in progress	87	97.23	Project is on schedule. Land Acquisition has been completed in this section and 100% land handed over to contractor.
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 expresway	8.01	17.69	30.11	40.5	Structures , Embaankment ,Road way excavation is in progress	80	Structures, Embankment, Roadway excavation is in progress	61	69.5	
Extension of Southern Expressway section 3	Wetiya to Andarawewa (15km)	31,574		Jan. 2016 - Jan. 2018	Nov.2018	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	49.47	Structures , Embankment ,Road way excavation is in progress	77	Structures, Embankment, Roadway excavation is in progress	88.7	100	

## Ministry of Highways and Road Development and Petroleum Resources Development

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Highways and Road Development and Petroleum Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
	Southern Expressway Project Section- 1,2,3 & 4 - Land Acquisition	Matara To Hambantota (96km)	-	-	-	-	Local bank Loan	836	1600	1945	1419.01	1588.66	55	7,339	96 kms long new expressway	96	Land acquisition work	1	3.5	4	4.9	Land acquisition work has been almost completed	71	Land acquisition work has been almost completed	99.5		
3	OCH III	From Kerawalapitiya to Kadawatha	77,600	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	49.68	Box girder construction, I- Grider casting & erection and embankment constructions, Viaducts asphalt paving are in progress	83	Box girder 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	OCH-II	From Kaduwelakadawatha	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	BOT	111.8	111.8	53.25	53.25	53.03	86.17	79.79	17 km four lane Elivated highway	35	Phase 1-Procurement of investor -100%	15	45	65	65	Phase 1-Procurement of investor	26	Phase 1-Procurement of investor	52		Detailed design works are completed and CEA report is pending

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Highways and Road Development and Petroleum Resources Development

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
																80	Phase II-Procurement of Consultant for Feasibility study-100%	20	20	20	20	Phase II-Procurement of Consultant for feasibility study has	100	Phase II-Procurement of Consultant for feasibility study has	100		
																0	Feasibility study-100%	0	40	90	100	Feasibility study of Phase II	90	90% of Feasibility study has been done	90		
6	Ruwanpura Expressway Project	Colombo ,Kaluthara, Rathnapur a district	286,000		2017-2021			90	90	80	75.3	75.3	2.1	204.9	73.9Km expressway	18	land Acquisition	1.4	6.4	11.4	16.4	2% of land acquisition process has been done	12	20% of land acquisition process has been completed	20		The project preliminary works are ongoing.
																35	Procurement of Civil work	5	25	45	65	40% procurement of civil work has been done	62	Procurement of Civil work	75	Funding source to be finalized	
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	Contract has been awarded in 2019	The project preliminary works are ongoing.
Highway Development																											
8	Road maintenance Trust Fund		5000	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	100	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.

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Ministry of Highways and Road Development and Petroleum Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
9	Base line Road - Phase III Kirulapona junction to Colombo - Horana Road	Colombo	3,500 (Land acquisition only)		2007-2017 (Land acquisition only)	2019	Local fund (land acquisition only)	105	105	11	11	10.85	0	552.09	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 was given on 23rd May 2018 in favour of RDA to proceed Land acquisition work.	Restart the land acquisition 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	100	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	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 completed.
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	90	100	100	Improved Road Safety	100	Improved Road Safety	100	This annual program has been completed.
12	National highway Sector Project (Supplementary loan)	Matara, godagama, Hikkaduwa, Nagoda, Pankada, Kesbewa	16,433		23.02.2012-30.07.2017		ADB	100	100	121.4	100	121.4 (Rs 21.4 million of the expenditure was due to a loan received by BOC)	282	17,301.62	59km	100	-	-	-	-	-	-	-	Completed	100		Project is completed in 2017

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
13	Road Network development Project (SFD)	Central - Eastern - Sabaragamuwa - Western / Kandy	9,055		June 2013 - Dec.2015	-	SFD & GOSL	163.3	163.3	12.8	12.8	159.34	0	7,331.00	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, Monaragala, 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,Enbankment,Sub-Base,Shoulder,ABC,A sphalting	15.31	24.81	36.28	46.42	Roadway Excavation 22.25km completed & Culvert Construction-156 Nos.completed	67	Road way excavation, Enbankment, Sub-Base construction' Structure and bridges construction, ABC construction	37	Project is behind shedule due to poor performance of contractor.	
15	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (SDF)	Districts (Badulla, Monaragala, 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,Enbankment,Sub-Base,Shoulder,ABC,A sphalting	0	0	2	4.5	Clearing & grabbing, Road way excavation, Culvert construction	66	Clearing & grabbing, Road way Excavation, Culvert Construction	3		
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 international Development	1,661	1661	840.7	840.7	1,603.00	0	7,325.00	Improvement 59.21 km and 34.14 m Bridge.	66	improvement of 19.94 km	1.51	14.4	21.81	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.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
17	Rehabilitation &Improvement of Priority Road Project 3-Phase I	Rathnapur a, Gampaha, Kegalle, Hambanthota, Galle, Kandy, Rathnapur a, Puttalam, Kurunegala	48,073		Sep 2014 - Jun 2017	2019	CDB & GOSL	3,465	3465	3422	3420.91	3,420.91	0	45,791.54	Rehabilitated/ Improved 288.49km long road	89	Aspahalt 43.8 km	1.5	3	5	7	Aspahalt-36.75 km has been done	93	Rehabilitated/ Improved 279.55 km long road	95.5	Project is onschedule	
18	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	61.42	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	99.5	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	3.6	Detail design review was done. ICS 07 & 08 completed	92	partial design review of PAEH and data collection for Road Master Plan	99.7	Design Consultant has not submitted final report ICS - 6 Consultant, Duration extended	Some design is pending due to scope change.



Ministry of Highways and Road Development and Petroleum Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
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Q-1	Q-2	Q-3	Q-4																								
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	80	772.81	35.57	10372.42	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	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	99.9		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 International Development & 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 completed projects in the OFID-01 have been incorporated.				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 Project - 3027 SRI	Moratuwa, Piliyandala, Ratmalana, Mirihana, Kirulapana, Godagama	13,400		Aug. 2014 - Dec. 2018	Aug.2014- 2019	ADB & GOSL (L)  loan	2,829.05	2829.00	2400	2384.77	578.6	1885.45	9,876.75	Rehabilitated / reconstructed 26.1 km long roads	55	Total Road Length 20%	5	10	15	20	improvement of Road	95	improvement of Road	74		Project is behind shedule due to poor performance of contractor.
23	Integrated Road Investment Program (i Road)- I	Southern, Sabaragamuwa, Central, North Central,	120,000		Sep 2014 - Mar 2024	-	ADB & GOSL (L)	16,559	16,559	90	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	17	23	28	712 kms	71	2457kms (total Road Length)	81.7		Project is behind shedule due to poor performance of contractor.
	Integrated Road Investment Program (i Road)- II	Rehabilitation / Improvements and Maintenance of Rural Roads, Provincial	135,000		Sep-2018- March 2024	-	ADB & GOSL (L)			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 Uwa Province will be in		-	-	-	-		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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Q-1	Q-2	Q-3	Q-4																							
24	Widening and Improvements of Roads and Bridges in Central and Uva Provinces (GOSL - EXIM China)	Central and Uva Province	14,000		02 years (commencement date not yet fixed) (24 months)	-	Exim Bank of China (Hunan Branch)	1,902	1902	1901.42	1901.42	1901.42	0	1901.42	0	Completion of 37% of physical progress	2	7	22	37	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 & Sabaragamuwa Province	16,000		Mar. 2016 - Feb. 2018	2016-2020	China Development Bank & GOSL (L)	4,470	4470	4,415	4,415.18	4,415.18	209.06	12,971.54	75.75	Rehabilitated & Improved 131.25 km long roads	15.62	24.25	24.25	24.25	civil works	95	civil works	98.9		Project is on schedule
26	Transport Projects Preparatory Facility	-	1697.48		June 2016 - Dec 2022	-	ADB & GOSL	279	279	213	209.43	209.43	2.82	302.13	72	Detailed design of Port Access Elevated Highway and Individual consultancy for NKB-Rajagiriya Elevated Highway	22.7	28	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
27	Transport Connectivity & Improving Asset	Improving Asset	125		2017-		WB & GOSL	300	300	61	61	18	12	95	0	Asset Management support	5	10	15	20	application for carder approval forwarded to MoHEH	5	application for carder approval forwarded to MoHEH	1		Project has
															0	land Acquisition	20	40	60	80	Section II gazette ha	16	Section II gazette ha	10		

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Q-1	Q-2	Q-3	Q-4																										
27	Assest Management	Manageme nt Capacity of RDA	19.0		2026	-	GOSL (L)	92	92	52.4	41.4	33	0.5	96.5	Document Preparation for Monitoring and Other Consultancies	95	Document Preparation for Monitoring and Other Consultancies	5	5	5	5		0	Document Preparation for Monitoring and Other Consultancies	95		been rescheduled		
															Capacity Building, Training and Incremental Operating Cost	0	Capacity Building, Training and Incremental Operating Cost	3	6	9	12		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		14	Section IV is in progress & Section VI feasibility study is in progress 60%	Section IV is in progress & Section VI feasibility study is in progress 60%	94	inadequate Imprest	Project is behind schedule due to inadequate imprest
29	National Saving Bank Funded Project	All Island	55,392		2011-20	2011-2018	GOSL	2,700	2,700	2,700	2,700	2,700	462.00	17,650	441.7 km	94		6	2	4	6	6	Construction of Road 4.5%	75	Construction of Road 98%	98.5	Delay due to Land Acquisition ,utility shifting and delay due to imprest received	Project is behind schedule due to delay due to land acquisition and utility shifting.	
							BOC		2,000	1,000.00	1,000.00	1,900		1,900															
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	Installment and Interest payment only											This is not a project, budgetary allocation for only Installment and Interest payment.		

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Q-1	Q-2	Q-3	Q-4																								
30	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	100	Widened & Improved 364.78 km	44	widened & improved 364.78 km	44	Inadequate imprest	Local programme is in progress
Construction of Bridges & Flyovers																											
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	100	Reconstruction of 80 bridges	80	Reconstruction of 80 bridges	80	less progress due to unavailability of imprest for the year	Project is behind schedule
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
33	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	3.5	6 Bridges completed	63	6ongoing and 60 completed	98.7	Poor performance of Contractors,Inclement	Project is behind schedule
34	Reconstruction of 25 Bridges Project - Phase I	Colombo, Kegalle,Hambantota, Matara,Jaffna,Mannar,Batticaloa	5,070		Sep 2015-Sep.2017	2019	Kuwait Fund for Arab Economic Development (KFAED) & GOSL (L)	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	59.75	Completion of 26.75%	45	67% of civil work work completed	67		Project is behind schedule due to poor performance of Contractors
	Reconstructed 9 major bridges on national roads														60 % Procurement work Completed	100 % completion of Procurement work and 10% completion of civil work	10%	30%	40%	Civil works -10%	30 % completion of Procurement work	75 % - Procurement work 0% - Civil	90 % completion of Procurement work	90			
35	Construction of 46 Nos. of steel bridges under French Government	Rathnapura, Badulla, Monaragala, 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/reconstructed 50 steel bridges	99,6	Constructed/reconstructed steel bridges 0.4%	0.4	0.4	0.4	0.4	project completed	100	50 bridges construction completed	100		

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																								
36	Major Bridges Construction Project of the National Road Network - Package I & II	Southern /Galle & Matara	14,900	-	Mar.- 2015 - Apr. 2017	Mar.2015-Mar . 2018	JICA & GOSL (L)	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	1.4	1 bridge construction completed	100	completed 10 bridge construction	100	Project is almost completed. There are no major issues.	
		Northern Province			Nov.2016 - Aug.2018	-									Reconstructed 8 bridges	43.05	Completion of 8 bridges construction	32.51	46.95	56.95	56.95	completion of 56.95% of civil work	100	completed 8bridge construction	100		
		/Jaffna, Vavuniya, Kilinochchi																									
37	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) bridge	65	Balance 35% of bridge construction	10	20	30	35	35m bridge has been completed	100	project completed	100		
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 Famililies v. Completion of Land Acquisition & 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	10.08	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 Famililies 100% v. Completion of Land Acquisition & 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. Construcion commenced for Pk-2 Extra-dosed Bridge Section - Progress 31% 3. Construcion 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.

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)													
Q-1	Q-2	Q-3	Q-4																												
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	65	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.				
40	Thattuthurai Causeway & Road Network Development Project	Trincomalee	80		Jun.2015 Jul.2016		SFD	5	5	2.73	2.73	2.73	0	81.85	bridge 01	100	-	-	-	-	-	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	99	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.				
Natural disaster affected Roads Rehabilitation																															Project is on schedule
42	Landslide Disaster Rehabilitation Project of National Road	Central, Uva, Sabaragamuwa	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	30	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.				
43	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 rehabilaition	10	30	60	100	167 km	67%	167.33 km rural roads rehabilaition	67%	Low progress because of changing political and Policy factors	Local programme is on schedule.				
Petroleum Resources Development																															

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Q-1	Q-2	Q-3	Q-4																								
44	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	Bandaranaike International Airport (BIA), Katunayake	9,000		May,2017 Dec,2019	Jan,2018 July,2021	GOSL (EPC/Turnkey Contract or arranges funding)	3000	2000			0	0	1240	Completion of Apron - E underground Fuel Hydrant System (FHS), Retrofitting with existing FHS at Apron A, B & C, Construct 02 nos. of 2600 m <sup>3</sup> 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	3	5	10	15	EPC/ Turnkey Contractor (WEC/WIKA/CNCEC NO.14) started design works, site construction works and pipe procurement works	93	Design works are being progressed. Construction of site office is being progressed.	14	Self Financing Agreement with CNCEC No. 14 had not been finalised as at 31.12.2018.	
45	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.	Bandaranaike International Airport (BIA), Katunayake	110		Dec,2017 May,2020		GOSL	26.00	11			0.00	0.00	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	-	-	-	3	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.Contract Price of the lowest responsive bidder was negotiated and bring down to Rs. 66.7 Million and awarded the contract.	

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Q-1	Q-2	Q-3	Q-4																								
46	Feasibility study on Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	Muthurajawela to Katunayake	73.00		Oct,2015-Dec,2018		GOSL	7.30	0.00			0.00	0.00	65.70	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 queries & Tender evaluation.	90	Obtain the services of the Consulatant to answer the the pre-bid queries after calling the public tenders.	-	1	5	10	FEED and Bid package preparation 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	Muthurajawela to Katunayake	7,500		Jan,2018-Dec,2020		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	5	7	10	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 committee recommended to lay the	



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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
48	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit	Islandwide fuel stations	150		Jan,2017 Dec,2018		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	20	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.	
49	Rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities including two pipelines from the Tanker Berthing Jetty.	Trincomalee	1,500		Jan,2017 Dec,2018	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 Preperation of Drawings and Specifications. Mobilisation, Site clearance, surveying, Rehabilitation and Construction activities.	5	10	20	40	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.	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)										
Q-1	Q-2	Q-3	Q-4																									
50	Commencement of JetA-1 Delivery from Sapugaskanda Terminal	Sapugaskanda	40.00		Jan,2017- Dec,2018		GOSL	10.00	10.00			2.40	0	25.00	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/Sapugaskanda terminal and available resources was used for the work.	
51	Project No. 1801 - 5MVA/ 4MW Engine Driven Generator	CPC Refinery Sapugaskanda	750.00		Jan 2018 - Dec 2020	Jan 2018- June 2021	CPC	750.00	0.0			0	0	0.00	Purchase & Installation of engine driven generator.		Preparation of tender document				10	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.	5	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		

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
52	Project No. 1802 - New Compressor for O4 Unit	CPC Refinery Sapugaskanda	150.00		Jan 2018 - Dec 2020	Jan 2018 June 2021	CPC	150.00	0.0	-	-	0	0	0.00	Purchase & Installation of new compressor.	-	Preparation of tender document	-	-	-	10	Tender document prepared & circulated, finalized by inhouse TEC.	100	Tender document prepared & circulated, finalized by inhouse TEC.	10	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 shutdown in	
53	New AC System for Laboratory Building	CPC Refinery Sapugaskanda	50.00		Jan 2018 - Dec 2019	Jan 2018 June 2020	CPC	50.00	0.0	-	-	0	0	0.00	Installation of new air conditioning system.	-	Finalization of tender document	-	-	5	10	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.	10	Delay due to receiving legal clearance & DSPC approval for tender document for calling of tenders.	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description			as % of (B)	Description
Q-1	Q-2	Q-3	Q-4																								
54	Procurement of Steam Boiler for Refinery	CPC Refinery Sapugaskanda	750.00		Jan 2015- Dec 2018	Jan 2015- June 2019	CPC	274.00	80.00	-	-	4.40	75.53	476.00	Installation & commissioning of new boiler.	90	Installation of new boiler.	-	10	10	-	50	Boiler installation & commissioning completed, Performance testing in progress.	95	Boiler installation & commissioning completed, Performance testing in progress.	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.	
55	Upgrading of Automation system at Sapugaskanda Terminal	CPC Sapugaskanda Terminal	130.00		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	5	-	100	Installation & commissioning work was completed. Site acceptance test completed. Project completed.	100	Installation & commissioning work was completed. Site acceptance test completed. Project completed.	-	
56	Bottom Repairs of Crude Oil Storage Tank No. 4	CPC Refinery Sapugaskanda	150.00		Jan 2015- Dec 2018	-	CPC	146.6	146.0	-	-	104.3	0.0	107.7	Repair of crude storage tank bottom.	15	Completion of tank repair work.	20	40	60	85	100	Bottom repair steel work completed, hydro testing & painting completed. Project completed.	100	Bottom repair steel work completed, hydro testing & painting completed. Project completed.	-	

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
57	Upgrading of CEB Stand by Supply	CPC Refinery Sapugaskanda	100.00		Jan 2015 Dec 2018	Jan 2015- June 2020	CPC	100.0	100.0	-	-	0.0	0.0	0.0	Upgrading of CEB stand by supply	12	Calling of tenders.	10	3	8	18	MPC approved the Tender document & Tenders called, evaluation is in progress.	72	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.	
58	New Hydrogen Compressor for O2K1	CPC Refinery Sapugaskanda	230.00		Jan 2016- Dec 2019	Jan 2016- June 2020	CPC	230.0	20.00	-	-	9.80	171.30	9.80	Purchase & Installation of new Hydrogen compressor.	20	Awarding tender.	10	15	20	25	Tender awarded for compressor unit. Comp. hut fabrication work completed, tenders called for the construction of compressor foundation, offers under evaluation.	100	Tender awarded for compressor unit. Comp. hut fabrication work completed, tenders called for the construction of compressor foundation, offers under evaluation.	60	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.	

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Q-1	Q-2	Q-3	Q-4																								
59	New Hydrogen Compressor for 12K1	CPC Refinery Sapugaskanda	95.00		Jan 2016-Dec 2018	Dec-19	CPC	95.0	9.5			0.0	0.0	0.0	Purchase & Installation of new Hydrogen compressor.	15	Awarding tender.	15	25	35	40	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.	15	Tenders called two times previously and no suitable offers received.	
60	Spare Motors for Process pumps	CPC Refinery Sapugaskanda	78.50		Jan 2016 Mar.2018		CPC	78.40	78.40			20.50	3.27	39.87	Purchase & Installation of spare motors.	70	Purchasing of motors.	30				All motors received.	100	All motors received.	100		
61	Waste Water Treatment Plant for the Refinery	CPC Refinery Sapugaskanda	80.00		Jan 2017 Dec 2019	Jan 2017 June 2021	CPC	80.00	8.00			0.39	0.00	0.40	Installation of waste water treatment plant.	10	Awarding tender.	10	20	30	40	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.	15	No bids were received even after extension of bidding period for three months.	

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Q-1	Q-2	Q-3	Q-4																									
62	Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Platformer Unit	CPC Refinery Sapugaskanda	13,500		Jan 2017 Dec-2018	Jan 2017 June 2021	CPC	13,500	1,000	-	-	0.0	0.0	0.0	25	Replacement of Crude Dist. Column, Gas Oil Hyd. Unit Reactor & Platformer Unit	25	Completion of FEED study.	25	30	40	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.	CPC Refinery Sapugaskanda	100.00		Jan 2016 Dec 2019	Jan 2016 June 2020	CPC	100.00	15.00	-	-	0	0	0	20	Replacement of Water line from Water Intake to Refinery.	20	Awarding tender	0	5	10	15	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 Sapugaskanda	100.00		Jan 2017 Dec	Jan 2017 End	CPC	100.00	20.00	-	-	0.0	0.0	0.0	0	Installation of tank gauging system.	0	Awarding tender for installation of tank gauging system.	10	15	25	40	TEC appointed. Tender document prepared. Awaiting	25	Tender document prepared. Awaiting	10	This is phase II of Upgrading of	

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Q-1	Q-2	Q-3	Q-4																									
67	Construction of Filling Gantry at LBD Kurunagala	CPSTL-LBD Kurunagala	17.50		Nov-2017 Mar-2018	Nov-2017 May-2018	CPSTL	18.10	17.50				15.45		15.45	New gantry with r/f concrete floor and frame work with metal structure and PVC sheet fixed roof	8	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.	100	Time extension was allowed due to gantry pad extension & bad weather condition	
68	10 Nos. Pressure Vacuum Valves	CPSTL-Kolonnawa	9.00		Nov-2017 Feb-2018	Feb-2018 May-2018	CPSTL	9.00	9.00						9.00	Receiving 10 Nos. Pressure Vacuum Valves	50	Open the LC, after evaluating Third Party Inspection(TPI) report, receiving goods	20	50			Goods received.	100	Goods received.	100	Job delay due to Supplier's problem of Third Party Inspectionpayments.	
69	Marketing of M2 Block discoveries in the Mannar basin.	Mannar Basin	47.00		2017-2018		GoSL	7.00	7.00	7.00					48.80	Find an investor to develop Mannar Basin Natural gas discoveries	80		10	10	10	20	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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Q-1	Q-2	Q-3	Q-4																											
	(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	Estate Housing Programme																													
1.1	Green Gold 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)	34	38	48	52	<b>Phase I -</b> Preliminary activities of 410 housing units is in progress.  <b>Phase II-</b> 742 hosing units approved by NBRO & land selection completed.	65	<b>Phase I -</b> Preliminary activities of 410 housing units is in progress.  <b>Phase II-</b> 742 hosing units approved by NBRO & land selection completed.	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.			
1.2	Green Gold Housing Programme (Continuation works of the New Village township projects) & New life Housing programme															Completion of 2566 housing units (2016 - 440 2017 - 2126)					Completed 848 housing units (2016 - 15 2017 - 833)  Construction of 3284 housing work is in progress.  (2016 - 425) (2017- 1,293) (2018-1,566)		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)							

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
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	677.00	677.00	-	-	996.54	13.90	1,361.59	<b>Phase I</b> Construction of 1,134 houses  <b>Phase II</b> Construction of 2,866 houses	2.5	Completion of 1,134 housing units-phase I	5	10	15	20	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.	Expenditure exceeded allocation, but this is a direct payment.
3	Lagging Area Socio Economic Development Project																										
3.1	Re-roofing line rooms newly as an interim measure	PHDT areas of Nuwara Eliya, Hatton Badulla, Kegalle, Kandy, Rathnapur a, Galle,	3,000.00	600.00	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)	10	15	20	25	Completed 15 units.	34	Completed 3,249 units. (2016-1,605 2017-749 2018-895)	32.5	Delay in receiving imprest.	Allocation has been revised. (from Rs. 32 Mn to Rs. 40 Mn.)
																		Completion of 880 units (continuation)						Completed.		Due to the lack of allocation TEC has been revised from Rs. 14,850 to Rs. 3,200 Mn.	
3.2	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	15	Approved 24 new water supply schemes and completed 2 projects.	60	Approved 24 new water supply schemes and completed 2 projects.	30		Allocation has been revised. (from Rs. 36 Mn to Rs. 30 Mn.)

Ministry of Hill Country New Villages Infrastructure and Community Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations						
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)											
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand			Targets		Progress (as at 31.12.2018)													
																Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
					Original	Revised (if extened)											Q-1	Q-2	Q-3	Q-4											
	3.3	Construction of new 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)	10	15	20	22	20	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.							
	3.4	Construction/upgrading of Child Development Centers (CDC)	150.00	150.00				10.00	10.00			8.60		30.95	Construction/upgrading 100 CDC	21	Completion of 7 CDCs (new)	10	20	25	30	87	05 projects initiated stage. 02 projects completed.	Approved 26 new units.	35	Allocation has been revised. (from Rs. 25 Mn to Rs. 24 Mn.)					
															Completion of 293 new latrines (continuation)							Completed 209 units and 84 is in progress. (continuation)	Completed 1773 (2016-1232 2017- 332 2018 -209) 84 are in progress. (continuation)								
	3.5	Construct/Upgrade access roads to the selected hospitals from the remote estates	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	17	Construction of 20 roads (hospital roads)	10	12	15	20	100	12 roads are in progress. Completed 07.	12 roads are in progress. Completed 08.	39	Allocation has been revised. (from Rs. 125 Mn to Rs. 200 Mn.)					
															Compleion of 150 roads estate access roads (continuation)							Completed 88 & 187 roads are in progress.	Completed 88 & 187 roads are in progress.								



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Hill Country New Villages Infrastructure and Community Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
4.1	Capacity building/ training for community/ PCCF/ estate staff	Nuwara Eliya, kandy, Matale, Kalutara, Badulla, galle, Matara, kegalle, and Ratnapura Districts	60.00	-	Jan 2016- Dec 2020	-	GOSL	15.00	15.00	63.00	-	5.57	11.00	16.97	Conducted 3000 awareness programme	26	Conduct 1000 awareness programme	10	15	20	45	Conducted 553 awareness programmes.	76	Conducted 1,678 awareness programmes. (2016-175 2017-950 2018-553)	60	Ministry has no capacity for direct implementation. 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.
4.2	Poverty Alleviation/Self employment promotion /Food Security & Home Gardening /Drug prevention		200.00	-	Jan 2016- Dec 2020	-	GOSL	10.00	4.00			2.41		15.84	Conducted 7 sub projects	10	Conduct 7 sub projects with 250 activities	15	20	25	30	Completed 101 programs.	40	Completed 542 programs.	22		
4.3	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	30	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

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Housing and Construction and Cultural Affairs

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						
(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 Construction of new houses for low income families																												
	2018 Programme	Islandwide	10,606.1	12857.5	Jan 2018 Jun-2019	Jan-2018 Dec-2020	GOSL	2072.91	2,072.91	2,072.91	1,566.60	1,792.84		1,792.84	Commencement of 30,625 houses	-	Work commencement of 30,625 Units	23	30	38	73	Work Commencement - 10755 Up to roof level - 5402 Roof completed - 4725 Units completed - 628	80	Work Commencement - 18030 Up to roof level - 10538 Roof completed - 6740 Units completed - 752	59	1. Overall 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 difference is transferred Rs.226.mn from Infrastructure development projects.		



## Ministry of Housing and Construction and Cultural Affairs

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	2018 Programme	Northern & Eastern Provinces	2500.000		Jan-2018 Jun-2019	Jan-2018 Dec-2019	GOSL	2,401.00	2,401.00	2,401.00	1,713.84	1,713.84		1,713.84	Construction of 5,000 new houses	-	Work commencement of 5000 & Completion of 1000 Units	47	64	70	75	(Work commencement - 7809) Up to roof level - 4654 Roof completed - 1799 Unit Completed - 1356 (No of projects 357)	47	(Work commencement - 7809) Up to roof level - 4654 Roof completed - 1799 Unit Completed - 1356 (No of projects 357)	35	Not received the imprest as requested  commencement exceeded than target	
	Continuation Programme (2017)		2,517.489		Jan-2017 Dec-2018	Jan-2017 Jun-2019	GOSL	599.00	599.00	599.00	479.26	479.26		2,397.75	Work commencement of 662 & Completion of 3,021Units	98	Work commencement of 662 & Completion of 3,021Units	1	2	-	-	Work Commencement - 195 Unit Completed - 555	50	Up to roof level - 483 Roof completed - 318 Completed - 555	99	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 Schemes	-	Repair and renovate 14 Housing Schemes	20	80	99	100	8 projects completed. 6 projects ongoing.	85	8 projects completed. 6 projects ongoing.	85	Poor progress of contractors.	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Housing and Construction and Cultural Affairs

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
5	Infrastructure development projects for housing schemes (23 Bridges ,16 community water projects , Godakoggalla water project , Nugagahapura (Kirulapone)	Hambantota , Galle , Colombo	1015.06	2966.49	Jan-2018 Dec-2018	Jan-2018 Dec-2019	GOSL	586.00	586.00	586.00	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)	14	34	60	80	23 Bridges - 10% , 16 community water projects - 85% , Godakoggalla water projet - 30% , Nugagahapura (Kirulapone) - 90%	66	23 Bridges - 10% ,16 community water projects - 85% , Godakoggalla water projet - 30% , Nugagahapura (Kirulapone) - 90%	53	Rs 226.24 Mn was transferred 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	10.00	10.00		10.00	payment of compensation for aquaired lands	'	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		

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
7	Sampathpiyas a (Special projects) (Supplymentr y)	All distric	12.00		Jan-2018 March-2019		GOSL	10.00	10.00	10.00	10.00	10.00		10.00	Commencement of 30 Sevanapiyasa units	'	Commencement of 30 Sevanapiyasa units				80	Commenced 30 Sevanapiyasa units	125	Commenced 30 Sevanapiyasa units	100	Allocation received from Presidential Secretariat under Environmental Conservation program	
8	Infrastructure for Modal villages (Supplymentr y)	All distric	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				100		100		100	Rs 100.0 Mn was received from the allocation of Middle income programme	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)							
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)									
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
9	Middle Income Housing Project	Colombo / Gampaha / Kalutara	310.00	N/A	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	49	73	100	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	96	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 Breeze 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	46	82	100	* Ayurwedic clinic was held at Boralla  *Supportive educational classes were held for school children  * Analyzed 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  * Analyzed the community based societies regarding year 2018.  * Discussed the AIP - 2019 with the community.	82	The over cost of the expenditure utilized from the recovery.  * 1st & 2nd Quarterly Financial Progress should be corrected as follows due to the calculation error. 1st Quarter - 1.38 2nd Quarter - 6.99	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
																	(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		75.00	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3.Establishment ofAccommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	'	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment of Accommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	20	40	70	100	100%	100	1. Purchased Hydraulic Excavator 2. Constructed Two storied Lecture Hall 3. Established Accommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	100			
12	Skills Traininging for Construction Industry with Public private Partnership model	slandwide	250		Jan 2018 Dec 2018		CF	250.00	250.00	250.00	250.00	250.00		250.00	5000 no of trainees	'	5000 no of trainees	50	100			Trained 5358 trainees	107	Trained 5358 trainees	107			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
13	Maintenance & Rehabilitation of Training Centers	HO/CET RAC/CE TRAC	20		Jan 2018 Dec 2018		CF	20.00	20.00	20.00	20.00	20.00	-	20.00	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	68	85	100	Office machine computers & equipment purchased repairing	100	Office machine computers & equipment purchased repairing	100		
14	Construction Industry Development Authority (CIDA)- Construction Equipment Mechanic Course	CETRAC	16		Jan 2018 Dec. 2018		CF	16.00	16.00	16.00	16.00	16.00		16.00	120 No of trainees	-	120 No of trainees	50	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	100	Tender called	90	Tender called	90	Called Objection for tenders and decision pending	

## Ministry of Housing and Construction and Cultural Affairs

### Off Budget Projects Funded by India



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Housing and Construction and Cultural Affairs

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
18	2018 Programme Indian Gramashakthi Model Village *	Islandwide & Southern Province Special Programme	600		Jan 2018 Dec. 2020		Indian Grant	225,350	225,350	225,350	225,350	225,35		225,35	Completion of 1200 housing units	-	Work commencement of 1,200 Units No of Projects 50	11	36	80	85	Up to roof level - 48 Roof completed - 72 Units completed - 10 (No of projects 48)	112	Work Commencement - 1157 Up to roof level - 967 Roof completed - 116 Units completed - 74 (No of projects 48)	96	Indian High Commission directly transfer funds to the accounts of beneficiaries		
19	Maduluwawe Sobithanahimigama Project *		300		Jan 2017 Dec 2020		Indian Grant	54,007	54,007	54,007	54,007	54,007		54,007	Completion of 153 housing units	-	Commencement of 153 housing units			25	40	Work Commenced in multipurpose building average and 80 housing units	80	Work Commenced in multipurpose building average and 80 housing units	32	Low performance of the Contractor and the scarcity of Cement Blocks of the area		
Total								11,054.5	10,976.9	10,960.1	9,059.2	9,286.0	97.6	13,369.3														

\* This Grant installment is paid directly to the Contractor by the Indian High Commission upon the recommendation of the NHDA

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Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DFMM Observations
		Original	Current (if revised during implementation)				Allocation 2018		Financial targets and progress - 2018 (as at 31.12.2018)				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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)				
									Targets		Progress (as at 31.12.2018)													
				Descriptive target for 2018					Cumulative quarterly targets (%) (B)		Description					as % of (B)		Description		as % of overall target (% of A)				
									Q-1	Q-2												Q-3		

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	Matara	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	2	5	7	10	Fixing aluminium door & windows and fixing the fire system, Bathroom Tiling,	20	Completion of constructions: 1. Construction of Main Building - 90%	72	Delays of procurement procedures, Delay of	
21	Preservation of native habitats infrastructure development	Wakarei Henanigala	38.40	46.40	2012-2018	2012-2019	GOSL	8.00	2.00	2.00	1.69	-	-	32.55	2 folk heritage centers with required facilities	50	Completed 2 folk heritage centers	5	10	15	25	Henanigala - Request to purchase office equipment for the center	80	Construction of the building is completed (wakarei & Henanigala), Install water supply unit(RO palnt) and construct access road for Henanigala are on going.	70		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
22	Angampora village	Maho	57.10		2015 - 2018	2015- 2019	GOSL	8.95	8.95	8.95	3.56	3.56	5.19	41.14	Center for training followers with required facilities	10	Completed Angampora village.	4	7	10	15	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 of Kundasale Kala Nikethanaya	Kundasale	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	6			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.	100	Completion the Construction of VIP Lodge Artites lodge, male hostel, female hostel, 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.	100	-	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
24	Project of Accomplishment of Chapter VI of Mahawamsa:1978-2010	Battaramulla	26.03		2012-2018		GOSL	6.00	6.00	3.00	-	1.09	-	2.07	Completed book and publish the book.	94	Launching of Volume VI of Mahawamsa	3	4	5	6	Launched of Volume VI of Mahawamsa on 16th August 2018 at BMICH Cinema Launch.	100	Book completed (Proof reading, printing works and binding works completed).	100	-	
25	Renovation of Dutch Museum	Colombo-1	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)	5	30	90	100		-	Received prepared estimate and drawing (Rs.97Mn.)by SEC and awaiting for Cabinet approval	-	Delay inpreparing BOQ & Drawings by State Engineering Corporation.Any expenditure has not been reported in the year and Cabinet approval for the estimate and revised time duration is expected.	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
26	Refurbishment of the Entomology Gallery in National Museum of Natural Science	Colombo - 7	9.50		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	90	100		100	Construction works Completed	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 Infrastructure Facilities		1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	45	50	100		100	Construction works Completed	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	80	90	100		100	Complete	100		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
29	Landscaping front of the new auditorium building at Ruhunu Heritage Museum- Hambanthota	Hambanthota	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	95	100		100	Completed	100			
30	Inservicetraining center	Veyangoda	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 Mini Theatre and Develop access path to Centre, build stage for lecture hall 1 &2	5	15	30	100	10	Develop access path to Centre, build stages for lecture hall 1 &2 Expand the staircase of access road	Renovation is being implemented .	10	Inadequate imprest receiving.	
31	Construction and Rehabilitation of Cultural Centers ( Including LLRC)	Islandwide programme	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	75	100	75	No' of Opened new cultural centres - 02 No. of constructing new centres -28 No. of developed cultural centres - 26	No' of Opened new cultural centres - 2 No. of constructing new centres -28 No. of developed cultural centres - 26	75	Inadequate imprest receiving.	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
32	Buildings and constructions (Minor renovations of cultural centers)	Islandwide programme	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	100	Minor renovations are being starting in identified cultural centers.	90	Completed Minor renovations of 89 Cultural Centers as identified.	90		
33	Shilpa Gammana	Kuliyapitiya	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	5	40	70	100	Programmes have been started to Facilitated 08 Craft Villages as requirement workshops were	50	Programmes have been started to Facilitated 08 Craft Villages as requirement	50	Programme activities have been changed Due to changes of Ministry Officials - Inadequate allocation for the year	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
34	Research Activities of Indegenous Knowledge & Cultural Values	All island	2.00		Jan 2018 - Dec 2018		GOSL	2.00	1.50	0.80	0.80	0.80	-	0.80	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 programme		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 programme	15 40 70 100	73	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 discussions with centre officers wregarding Cultural Centre Guide Book.				
35	Heritage Conservation and Promotion 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	1. Inter divitional cultural center competition - "Prathiba" 2. 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		1. Inter divitional cultural center competition - "Prathiba" 2. 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	40 60 80 100	83	Kuwanna dance drama and Provincial and Natonal dancing , music competitions of Prathibha programmes was held, Maintain Cultural centre dancing troupe (Conduct 5 workshops for troupe 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 troupe (Conducted 5 workshops for troupe artists and participate to 4 National level festivals), Initial waorks have been completed to conduct 6 workshops for Cultural Centre resource persons				



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
36	Rajagalathenna Archaeological Sites Conservation & Preservation Project (Allocation for 2018 28.0 mn. extra received 25. 0 Rs.mn.	Ampara Lahugala	305	323	2012-2019	2012-2020	GoSL	53.00	53.00	92.00	82.80	48.04	-	131.62	Revitalized Rajagala monastery complex	29	08 Conservations 02 excavations 02 Constructions 01 Renovation supply electricity site maintenance/ project management/ public relations consultancy services security	4	10	20	31	Conservations Excavations Cnstruction completed and Renovation supply electricity are completed annual targets of maintenance 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	45	not received impressed	
37	Ritigala Archaeological Site Conservation & Preservation Project	Anuradhapura	30		2014-2017	2018-2020	GoSL	4.00	4.00			1.50	-	1.50	Conserved Pond	5	Conservation of Banda Pokuna (step 1)	3	12	25	34	Started the basic works	15	Started the basic works	10	Start up delay	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
38	Exploratatios, Excavations and Research of Archaeological site and monuments	Island wide	11		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	100	Identified archaeology sites and monuments	93	Achieved upto 93% progress in 4th quater (Annual programme)	93	not received impressed	
39	Conservation and Maintenance Archaeological site and monuments	Island wide	15		Jan 2018 Dec 2018		GOSL	15.00	15.00			13.65	0.21	13.65	170 Conserved and protected archaeological site and monuments	0	170 Conserved and protected archaeological sites & monuments	25	50	75	100	170 Conserved and protected archaeological site and monuments	94	Achieved upto 94% progress in 4th quater (Annual programme)	94	not received impressed	
40	Promotion and Exhibition of Archaeological site and monuments	Island wide	10		Jan 2018 Dec 2018		GOSL	10.00	10.00			9.88	0.11	9.88	Conducted 09 awareness programmes	0	Conducted 09 awareness programmes	25	50	75	100	Conducted 09 awareness programme	97	Achieved upto 97% progress in 4th quater	97	not received impressed	
41	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	70	Selecting and categorizing of available indices, computerizing indices, checking and correcting computerized entries	4	15	25	30	109,598 number of indices were computerized for the record groups 1 to 685. (Checking and correcting of record groups 1-603)	67	396,777 number of indices were computerized ( record groups 1-685)  Checking and correcting of record groups 1-603	90	Data entry operators dropout during the year	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
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Q-1	Q-2	Q-3	Q-4																								
42	Digitalization & Publishing of the Map Collection	Colombo	8.82		2015-2020		GoSL	3.00	3.00			2.84		5.43	Providing user friendly and an efficient service to the public	45	Scanning maps/Enhancing technical facilities for the project and publishing them	7	25	40	55	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.	80		
43	Accident & Medical Insurance scheme for artists	Island wide	10.00		Jan 2018 - Dec 2018		GoSL	10.00							Implement Medical Insurance for Towrhall Artists	0		15	35	55	100	Started the recruitment process and prepared news paper article for recruite Artists	9	Started the recruitment process and prepared news paper article for recruite Artists	9	Project has been halted.	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
44	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 indigenous people.	10	20	50	100	none	0	none	0	planned discussion with indigenous 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	3	3	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.	28	53	70	100	programmes of improved knowledge of schoo; children 50%, continued peaceful situation 50%, developped web site 40%, minimizing the energy consumption 100%	58		58		

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Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)					Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018								Cumulative Physical Progress (as at 31.12.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description			as % of (B)	Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
	(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)	
Thrust Area Development (consists of Development Division 1,2,3, Chemical Weapons Convention, Productivity Improvement Division and SME Development)																											
1	Good Manufacturing Practices Certification to improve Food Safety and Hygiene in Small Industries	All Island	5.50	-	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	45	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	-	-	52.79	-	52.79	Completed Accredited Food Laboratory	-	-	increased availability of testing facilities for food industries - Increased availability of quality food in the market	-	5	40	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

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Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
3	Industrial Productivity, Market Competitiveness and Sustainability Improvement Programme (ISO 9001, ISO 14001, ISO 22000 and ISO 50001)	All Island	16.00		Jan 2018 to Dec 2018		GOSL	16.00	16.00	-	-	6.00		6.00	50 ISO certified industries		1. Increased quality and safe products -2. Improved export market 3.Improved market competitiveness and sustainability	25	35	50	100	23 industries have obtained ISO certificates	100	23 industries have obtained ISO certificates	100		Completed
4	Rubber Product Manufacturing Sector	All island	3.00	-	Jan 2018 to Dec 2020	-	GOSL	3.00	3.00	-	-	0.82	-	0.82	1. Quality & Productivity improvement of the products. 2.technology related knowledge improved		Number of skilled technical employees	5	10	25	30	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
	Dedicated Leather Complex	Existing locations	30		2017-			30	0	-	-	-	-	0.24	I. Annual production of 08 Mn.sq. feet of leather to the footwear industry. ii. Increase the		1. Quality enhancement of leather. 2. Compliance of Central Environmental regulations. 3. Transferring the industry to the rural					1. Inspect & identified a suitable land at Kerawalapitiya area to implement this project.  2. Letter has sent to the Secretary, Ministry of Mega police to acquire this		1. Inspect & identified a suitable land at Kerawalapitiya area to implement this project.  2. Letter has sent to the Secretary, Ministry of Mega police to acquire this		Searching a suitable land	It is noted that the relevant lands are still

## Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
5	Complex (Technology Transfer Programme)	of the Tanneries	450.0	-	2017 to 2020	-	GOSL	100.0	0.00						25	area. 4. Increased employment opportunities & foreign exchange earnings. 5. Rs.1 Bn. worth of exports in a 10 year period	30 10 45 50	land.  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	land.  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)	lands are still not identified (Land Acquisition)			
6	Increased P.h labotory facilities	University 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	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			

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[illegible]



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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Q-1	Q-2	Q-3	Q-4																							
8	Infrastructure development of Raigama IE	Millaniya	600	-	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	50	obtained the cabinet approval for the develop the 24 acres land initially.	20	obtained the cabinet approval for the develop the 24 acres land initially.	10	Program is at the Start Up Delay	
9	Infrastructure development of Trincomalee IE - stage 111	Trincomalee	300	-	2018.01.01 - 2020.12.11	-	GOSL	50.00	50.00	-	-	0	0	1. Establishment of New Industrial Estate - Eastern Province 2. Create new job opportunities 3. Contribution to increased GDP of Manufacturing sector. 4. 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 of ----Km (for 25 acres)	5	10	20	30	A note to the Cabinet has been drafted to obtain the Cabinet approval to award Contract to the CECB without following procurement procedure	7	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		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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Q-1	Q-2	Q-3	Q-4																							
10	Construction of internal & access road of Templeburg IE	Panagoda, Homagama	3	-	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 & efficiency of Industries. Better Clearness of the environment Reduced loss & damages occurred due to rain water		100			Construction is almost completed	98	Construction is almost completed	98	Target achieved
11	Construction of Internal Road & Supply of Electricity of Millewa IE	Kidelpitiya, Horana	43.04	-	Jan 2018 to Dec 2018	-	GOSL	43.04	43.04			17	0	17	1. Improved transport facilities 2. Provide adequate Electricity 3. Increasing productivity & efficiency of Industries		1. Completed the Carpeted road of 385 m length 2. Completion of Supply of Electricity to the IE	22	45	87	100	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 & efficiency		Constructed Building of 625 sq.ft	25	40	75	100	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

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
13	Construction of internal road, Security Guard Rooms of Nalanda IE	Madawal aulpatha, Matale	3.28	-	Jan. 2017- Dec.2018	2019	GOSL	3.28	3.28			2.57	0	2.58	30	1. Improved transport facilities 2. To prevent unauthorized entry/activities to the IE and to ensure safety	10	30	50	70	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	Renovate & construction of the Security Fence, Barrier & street lamps in Ulapane IE	Ganga Ihala Korahaya, Nawalapitiya	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	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 danduwana, wennappuwa	15.24	-	Jan 2018 to Dec 2018		GOSL	15.24	15.24			2.24	0	2.24		1. Providing a facelift & other facilities 2. Strengthening security 3. Increasing productivity & efficiency of Industries 4. Providing basic infrastructure facilities to the IE	25	55	82	100	i.Tender awarded to D.R. Builders ii. Estimate not received yet	5	i. Tender awarded to D.R. Builders ii. estimate not received yet	5		program is at the initial stage

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Q-1	Q-2	Q-3	Q-4																								
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	6.16	1. Improved transport facilities 2. Increasing productivity & efficiency		1. Carpeted road 300 m of length	20	50	70	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	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	Lakshauyana, Thamankaduwa	104.00		Jan. 2018 - Dec. 2019		GOSL	12.70	12.70	-	-	9.64	0	9.64	1. Improved transport facilities 2. Increasing productivity & efficiency 3. To prevent unauthorized entry/activities 4. Provide Electricity Requirement		1. Carpeted road 1.8 Km of length 2. Constructed Security Fence 1.6 Km of length 3. Three transformers of 100 KVA	20	45	55	70	i.. Completed ii. Not received estimate yet iii. Completed	97	i. Completed ii. Not received estimate yet iii. Completed	68		I & III Completed ii. Project is in initial stage

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Q-1	Q-2	Q-3	Q-4																								
18	Cleaning of Internal Drainage system & Carpeting of internal road of Galigamuwa IE	Bisowela, Galigamuwa	5.73		Jan 2018 to Dec 2018		GOSL	5.73	5.73	-	-	5.65	0	5.65	1. Providing infrastructure facilities & prevent environmental issues 2. Increasing productivity & efficiency of Industries		1. Cleared --- Km of length Drainage System 2.Completion length of Carpeted internal road	75	90	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	Hungama	0.15		Jan. 2018- Dec. 2018		GOSL	0.15	0.15	-	-	0.15	-	0.15	1. Providing basic infrastructure facilities 2. 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	Kappalthurai , Town & Gravate	2.38		Jan.2015 - Jun.2018		GOSL	2.38	2.38	-	-	2.38	0	2.38	1. Handed over to Commence New No: of Industries 2. Increasing No: of investment, productivity & efficiency of Industries	50	1. Land bloks with fulfil Infrastructure facilities of 25 acres. 2. Fixed No: of 40 Street Lamps	10	20	45	50	i. Constructions completed. Ii. Work has completed	100	i. Constructions completed. Ii. Work has completed	100		Completed

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Q-1	Q-2	Q-3	Q-4																									
21	Construction of admin building,road, fence,etc...of Batticaloa IE	Tharaimadu North, Maninumai 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		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	100					Work has completed	100	Work has completed	100		Completed
22	Construction of Elephant Fence & Installations of Street lamps of Nawagampura 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 infrastructure to 06 industries 3. Increasing No: of investment, productivity & efficiency of Industries		1. Completed Elephant Fence covering 20 acres land 2. Fixed No: of Street Lamps	45	80	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

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																									
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	100	*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 Handloom exhibition.	All Island	10.00		Jan 2018 to Dec 2018		GOSL	10.00	10.00	-	-	7.62		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	100	*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		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	100	This project was transfred to the Department of Textile Industry to implement in this year	0	This project was transfred to the Department of Textile Industry to implement in this year	0		Holted



Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

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Q-1	Q-2	Q-3	Q-4																								
29	(4)Infrastructure Development of Training Schools	All Island	12.43		Jan 2018 to Dec 2018		GOSL	12.43	12.43	-	-	2.01	2.01	(i)Enhance the textile education facilities. (ii)Annually train 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	100	*05 mn. Has been released for the Northern province, Uva & North Western province for renovate of buildings.	60	*05 mn. Has been released for the Northern province, Uva & North Western province for renovate of buildings.	60		Start Up delay	
Textile & 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	100	*Rs.15.00Mn.Vouchers 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 yarned 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	

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Q-1	Q-2	Q-3	Q-4																								
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	75	100	Rs.4.0mn. Voucher submitted to Accounts branch *Out of 09 factories, except Estilo Apparel (Pvt) Ltd. Others are in Milestone iv *CEO Programme and work study programme will continue till end of the October 2018.	80	Rs.4.0mn. Voucher submitted to Accounts branch *Out of 09 factories, except Estilo Apparel (Pvt) Ltd. Others are in Milestone iv *CEO Programme and work study programme will continue till end of the October 2018.	80		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		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 the morale of the employee and coaching them to work .	25	50	75	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	80		Project is in Behind Schedule Start up Delay

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
33	4. Health & Safety Certificate		11.31		Jan 2018 to Dec 2018		GOSL	11.31	11.31	-	-	11.31	11.31	(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	50	75	100	*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
34	5. Textile Industry 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

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																							
35	6.Technology transfer & quality improvement project in leather and footwear industry		6.00		jan 2018 to Dec 2018		GOSL	6.00	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		1. Enhance technology based skill in the industry 2. Creativity to access competitive market	-	-	-	-	The allocation of theses projects have been transferred to the other programmes of the textile industry development programmes due to unsufficient provision.	0		0		Holted
36	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 & published		1. Find out training needs 2.Capacity Building of apparel sector 3. Support Poverty reduction 4. Improvement of Apparel Industry			10	100	*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		

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Q-1	Q-2	Q-3	Q-4																									
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				10	100	*0.39 mn. Vouchers submitted to pay the payment *Conducted meeting with design team *Purchasing furniture , Computer, Printer, Scanner,Software installment, Fabric collection - Under processing in the technical *Construction work evaluation committee under processing in the technical	10	*0.39 mn. Vouchers submitted to pay the payment *Conducted meeting with design team *Purchasing furniture , Computer, Printer, Scanner,Software installment, Fabric collection - Under processing in the technical *Construction work evaluation committee under processing in the technical	10		
38	Economic Empowerment 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 unempolymnt (iii) Women empoverment. (iv)Produce talermade and ready made garment	5	50	75	100	* 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	
										-	-				NCC : 1. Conduct Product Development			25	50	75	100		75	*Rs.6.07mn. voucher submitted *Training programmes started	75			

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Q-1	Q-2	Q-3	Q-4																								
39	Development of Enterprise Village & Women Entrepreneurship (40.00Mn.)  IDB,, NCC 1. Village : Liyanawala (Silver Carving ) -80 2. Luulnewa (Clay) -44 3.Ballapana (Poterry) -60 4.Waragoda (Ceremic)-50 5. Mangala Samaraweera pura (Clay) - 40 6.Uhana (Clay) - 20	All island	40.00		Jan 2018 to Dec 2018	-	GOSL	40.00	40.00			32.10	32.10	Programme 2.Conduct Entrepreneurship Development Programme 3.Providing Machinery 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		NCC (i)Quality and marketable Products (ii) Buildup proper Entrepreneurship (iii) Increasing of Production capacity (iv) Reducing capital cost of Entrepreneurure (v) Expansion of market opportunities (iv) Increasing the sales volume						*Rs.6.07 mn. voucher submitted *Training programmes started for Development Villages of NCC Development Villages of IDB		Programme started for Development Villages of NCC Liyanwila , luulnewa, Ballapana, Waragoda, Mangala Samaraweera pura, Uhana, Shanthikulama, Senapathiya, Pullichchikulama , Molagoda, Heenpandala, Yakwila, Kawanthissapura & Sigiriya Development Villages of IDB Konavil, Muttur			Project is in Behind Schedule Start up Delay
														*Rs.0.021mn.		*Rs.0.021mn.							*Rs.0.021mn. voucher submitted				

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Q-1	Q-2	Q-3	Q-4																								
40	Industrial Production Village Promotion  Production Village Development Programme 1.Village-Manikfarm District - Vounia  Beneficiaries - 20 Sector - Handloom 2.Village - Kachcalalmadu District - Mullaitivu Beneficiaries - 18 Sector - Palmyrah products 3. Village - Padukaman District - Mannar Beneficiaries - 18 Sector - Rice based products	Islandwide	5.00		2018		GOSL	5.00	5.00			5.000		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	50	75	100	Awareness/Need assessment Programme - Mannar/Y75 Vavuniya - No of industrialists 90 - Technology Transf Mannar/H'tota, Vavuniya - No of industrialists 30er programme - Entrepreneurship 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 Maldiv fish , dried fish, trained people in costing, - purchased equipment to Arippe village Rs. 1.2 mn, Kaliyapura village 2.1mn , Kannadi village order placed to the value of Rs. 2.8mn	100		Completed



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Q-1	Q-2	Q-3	Q-4																								
41	Upgrading and Modernisation of Mini Industrial estates		100.00	-	2018	-	GOSL	100.00	100.00	-	-	78.10		78.10	Establishment of new industries and generating of new employment opportunities			30	60	80	100	Kaludewela, Pannala, Horana, Pallekelle, Kotagala, Pussella, Vavuniya, Ekala, Buttala, Pallekelle, Galigamuwa, Pussella, Negampaha - Construction Completed.  Negampaha, Panaluwa-Construction is in progress	100	Kaludewela, Pannala, Horana, Pallekelle, Kotagala, Pussella, Vavuniya, Ekala, Buttala, Pallekelle, Galigamuwa, Pussella, Negampaha - Construction Completed.  Negampaha, Panaluwa-Construction is in progress	100		Completed
42	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 instead of Jaffna Handy Craft Project . New proposal already submitted.		Scope Change

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Q-1	Q-2	Q-3	Q-4																									
43	Improvement in Elephant Pass Saltern	Kilinochchi	5.00	-	Jan. 2014 - Dec. 2018	-	GOSL	5.00	5.00	-	-	5.00		5.00	100	3000MT salt will be additionally produced.	50	30 saltpan will be renovated Production ratio will be increased by 17.3%	25	35	45	50	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	500.00	120.00	-	-	80.00		80.00	16	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	60	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.	27	Horana - Carpeting of internal roads and Construction of drains - Completed. Retention to be paid	27	Project is in Behind Schedule Start up Delay	

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Q-1	Q-2	Q-3	Q-4																							
45	Development of Tharapuram Tank and Co-operative Villages	Mannar	775	-	From - 2017 To - 2019	-	GOSL	445.00	200.00	-	-	124.10		124.10	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	
46	Trade Related Assistance in	Islandwi	84	1.00	2016.11.01.2020.		EU and	1.00	1.00	-	-	392	-	37	21		15	40	40	15	• 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'	8	• 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 on	

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
					Original	Revised (if extended)											Q-1	Q-2	Q-3	Q-4							
46	Assistance in Sri Lanka	de	15	18	01.2020	10.31	GOSL	400	400					6			2	3	4	5	• 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)	3		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	Environmental Friendly Solution	Islandwide	2000	-	01.01.2018-31.12.2018	-	GOSL/ JICA	2000	2000	-	-				0	Protection of Environment	Target projects 135 Creation of Employments 150	25	50	75	100	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	Islandwide	2000	-	01.01.2018-31.12.2018	-	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	100	168 loans issued ** Pending approval from the General Treasury to disburse the loans by utilizing funds of SMILE III Revolving Fund	68	no of loans - 2418	68	Demand Driven	Beyond Control

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Q-1	Q-2	Q-3	Q-4																											
	(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)
Home Affairs																														
1	Pibidemu Polonnaruwa	Polonnaruwa	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	-	Implement 1,271 projects under priority areas. Eg : Education, health, road dev., forest conservation, sports	25	50	65	100	Completed 637 projects	73	Completed 637 projects with in this year	73		Project has not achieved the targets as expected			
2	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	68	Complete the construction of building	8	16	24	32	Lift installation 98% completed. Construction works are in progress	69	Main structural works are completed. lift installation 98% completed . Construction works are in progress	90	Design changes	Behind the schedule. Cumulative expenditure is higher than the TEC due to the design changes			
3	New Administrative Complex - Gampaha	Gampaha	3,000		2017- 2019		GOSL	350.00	50.00	0.00	0.00	0.00	0.00	0.00	Completed building	-	Complete the foundation work.	-	-	10	20	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			

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Q-1	Q-2	Q-3	Q-4																								
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	22	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	0.00	0.00	Completed building	-	Complete the foundation work.	-	-	10	20	Soil testing completed	-	Soil testing completed	-	Start up delay	Project is at initial stage yet
6	New District Secretariat complex- Polonnaruwa	Polonnaruwa	1,476		2016-2017	2016-2018	GOSL	400.00	383.03	383.03	383.03	383.03	0.00	813.48	Completed building	51	Complete the construction.	12.25	24.5	36.75	49	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% completed,Roof works and Finishing works in progress	90	Bad weather condition	Behind the schedule

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
7	Construction of Batticaloa New district Secretariat Building	Batticaloa	804		2016-2018		GOSL	204.00	153.53	153.53	153.53	153.53	0.00	446.80	Completed building	46	Complete the construction works.	10	25	40	54	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
8	Construction of District Secretariat complex- Rathnapura	Rathnapura	696		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	6	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
9	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	20	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.
10	Construction of Office building- District Secretariat Kegalle	Kegalle	303		2015-2017	2015-2018	GOSL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Completed building	25	Commence on stage II	-	-	-	5	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



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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
11	Construction of New Building- Homagama	Homagama	289		2016-2017	2016-2018	GOSL	180.00	66.90	0.00	0.00	0.00	0.00	66.90	Completed building	32	Complete the construction works.	17	34	51	68	-	-	Completed : 3rd Floor and 4th floor columns.	32	Contract was terminated due to the poor management and low capacity of contractor	Project terminated.
12	Construction of Hakmana Divisional Secretariat office	Hakmana	266		2016-2017	2016-2018	GOSL	57.00	2.47	2.47	2.47	2.47	0.00	18.16	Completed building	0	Complete the building	20	45	70	100	At foundation level.	20	At foundation level and	20	Construction is temporarily halted because tombs are at the project site	Behind the schedule Action needed to be taken to clear the land
13	Construction of Divisional Secretariat Mahiyanganaya	Mahiyanganaya	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	40	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
14	Construction of Divisional Secretariat Ja-Ela	Ja-Ela	198		2015 - 2017	2015-2019	GOSL	50.00	10.00	0.00	0.00	0.00	0.00	32.40	Completed building	21	Complete the foundation works.	-	-	5	10	-	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

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Q-1	Q-2	Q-3	Q-4																								
15	Construction of Divisional Secretariat Wattala	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	60	80	-	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	Construction of Kalutara Divisional Secretariat	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	50	-	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	Construction of Divisional Secretariat Haliela	Haliela	176		2017- 2018		GOSL	45.00	14.52	14.52	14.52	14.52	0.00	46.17	Completed building	15	Complete the building	21	42	63	85	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
18	Construction of Pitabeddara Divisional Secretariat office	Pitabeddara	150		2017- 2018		GOSL	20.00	16.61	16.61	16.61	16.61	0.00	17.21	Completed building	-	Complete the structure	10	20	30	40	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.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
19	Construction of new extension at DS Kalutara	Kalutara	110		2016-2017	2016-2018	GOSL	20.00	20.00	20.00	7.10	7.10	0.00	51.10	Completed building	52	Complete the building	10	10	30	48	Finishing works in progress	58	Completed structure up to 5th floor Finishing works are in progress	80	Poor performance of the contractor	Behind the schedule. Time extension is needed to complete balance work
20	Construction of Panadura Divisional Secretariat	Panadura	106		2016-2018		GOSL	55.55	55.55	55.55	48.54	48.54	0.00	87.04	Completed building	9	Complete the construction up to roof level	10	10	30	50	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
21	Construction of Divisional Secretariat Ambalanthota	Ambalantota	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	0	Completed.	100	Project completed.	100		Project completed.
22	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	50	Complete the construction works.	10	20	30	50	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	6	12	18	25	Completed.	100	Project completed.	100		Project completed.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
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Q-1	Q-2	Q-3	Q-4																								
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	-	5	10	15	90% completed of the sub structure work	133	90% completed of the sub structure work	20		Project is at satisfactory level
25	Construction of Divisional Secretariat at Galewela	Galewela	90		2016-2017	2016-2018	GOSL	6.00	3.72	3.72	3.72	3.72	0.00	88.88	Completed building	90	Complete the construction works.	5	10	0	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	50	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	Behind the schedule. Time Extension is needed to complete the remaining work of the project
27	Construction of Kandavalei Divisional Secretariat	Kandavalei	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	66	90	-	0	Completed stage I . Contract awarded stage II,	10	Poor performance of the contractor	Project is at initial stage . It is not moving properly.

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Q-1	Q-2	Q-3	Q-4																								
28	Construction of Dankotuwa Divisional Secretariat	Dankotuwa	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	65	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
29	Korale Pattu West DS Office	Korale Paththu	80		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	70	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
30	Construction of Office building- Mawatagama Divisional Secretariat	Mawatagama	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	75	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

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Q-1	Q-2	Q-3	Q-4																								
31	Construction of District Secretariat quarters complex-Badulla	Badulla	77		2014-2017		GOSL	6.80	6.80	6.80	6.80	6.80	0.00	63.49	Completed building	80	Complete construction works.	20	-	-	-	Completed.	100	Completed.	100		Project completed.
32	Construction of Ingiriya Divisional Secretariat	Ingiriya	77		2017-2019		GOSL	40.50	40.53	40.53	32.45	32.45	0.00	45.98	Completed building	5	Complete the 01st floor	10	10	30	50	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	Construction of Divisional Secretariat at Udadumbara	Udadumbara	75		2017-2019		GOSL	25.00	13.18	13.18	13.18	13.18	0.00	33.88	Completed building	5	Completion of the structural works	10	20	30	40	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	Construction of Divisional Secretariat at Deltota	Deltota	75		2017-2019		GOSL	30.00	23.48	23.48	23.48	23.48	0.00	23.48	Completed building	-	Complete the construction work up to the 1st floor bricks works	10	20	30	40	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

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Q-1	Q-2	Q-3	Q-4																								
35	Malimboda Ds office	Malimboda	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.	8	16	24	35	Completed balance 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	Palindanuwara	63		2017 - 2019		GOSL	35.50	35.50	35.50	30.36	30.36	0.00	41.65	Completed building	5	Complete the building structure	10	10	30	50	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	Kataragama	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	35	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	45	Work has been completed	100	Project completed.	100		Project completed. Cumulative expenditure is higher than the TEC due to the design changes

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Q-1	Q-2	Q-3	Q-4																								
39	Construction of three storied office building- Koralai Pattu	Koralai Pattu	58		2016-2017	2016-2018	GOSL	20.00	3.66	3.66	3.66	3.66	2.28	28.47	Completed building	60	Complete the building	10	20	30	40	Structure completed up to 2nd floor.	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
40	Construction of Office building- Karuwalagaswewa Divisional Secretariat	Karuwalagaswewa	56		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	75	Ground floor, first floor & Second floor all works are completed.	100	Project Completed.	100		Project completed.
41	Construction of Dikwella Divisional Secretariat	Dikwella	50		2015-2017	2015-2018	GOSL	20.00	14.43	14.43	14.43	14.43	0.00	20.99	Completed building	70	Complete the construction works.	8	15	23	30	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
42	Construction of Divisional Secretariat Lunugamvehera	Lunugamvehera	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	100	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.



## Ministry of Internal &amp; Home Affairs and Provincial Councils &amp; Local Government

## Internal Affairs

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																							
46	Electronic National Identity Card Project (e-NIC)	Dept. for Registration of Persons	8,000.00	-	2012-2017	2017-2019	GOSL	1,300.00	1,300.00	424.00	392.5	407.08	0.00	1,931.3	59	1. Establishment of a secure, centralized Electronic Storage for registration of Citizens who are of 15 years and above (National Register of Persons)	3	6	11	18	1. Process of procurement of Consultancy service for restructuring of DRP has been completed. Revision of Project Document has been submitted to Project Steering Committee for approval.	48		67.7	1. The two year project period approved on 07-10-2015 was ended on 31- 10- 2017. Cabinet memorandum was submitted on 22-09-2017 to extend the project period and approval was delayed due to the observations of Minister of Finance and Mass Media and Minister of Telecommunication & Digital Infrastructure . The delay in approval for the project extension in 4th quarter of 2017, caused delays in implementation of some major activities.	
																2. Issuance of Electronic National Identity Card					2.Construction of Provincial Office in Central Province has been commenced. VPN connection provided to all DS-DRP units and Provincial Offices.		2. 331 DS- DRP units and PC- DRP units established in Northern, Eastern, North Western and Southern provinces			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Internal & Home Affairs and Provincial Councils & Local Government

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																							
													3. Establishment of Data Sharing and rectification of Citizen data		3. Establishment of Disaster Recovery Data Centre (DRDC) for smooth functioning of e-NIC Operations						3. Estimate prepared for the DRDC proposed in Wariyapola and agreed to provide the land for the DRDC by Kurunegala Plantation Limited. Cabinet momorandum submitted on 22-09-2017 in order to obtain approval for the shifting location from IT Park Sooriyawewa. Matter discussed by the Cabinet of Ministers on 3-10-2017, 10-10-2017, 31-10-2017 & 14-11-2017 and a deration has been given to discuss the matters with Secretary to the	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.		
													4. Facilitation for the National Security and Country Development		4. Establishment & Development of Supportive Infrastructure for Main Data Center at DRP Head Office						4. Physical Infrastructure requirements have already been given.					

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
																	5. Development of IT Infrastructure Facilities at DRP-Head Office, DS-DRP Units, PC-DRP Units and Data Centers					5. Procurement of eNIC Software at the final stage of preparation of specifications and tender document. Procurement of Hardware for Main Data Center and Fingerprint Machines, Laptops and Document Scanners have been recommended.		5. Computers, Scanners, Printers and NetworkInfrastructure have already been supplied and established		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, Battaramulla	5.50	9.80	2018.02.01 - 2018.12.15	-	GOSL	9.80	9.80	9.80	9.79	9.79	-	9.79	Renovated Rest Room	-	Renovated Rest Room	40	100			Completed	100	Completed	100		
48	Software Development Project	Head Office, Battaramulla	55.00	141.50	2018.01.15 - 2018.12.15	-	GOSL	141.50	141.50	141.50	141.29	141.29	-	141.29	Upgraded system	-	Upgraded system	10	30	60	100	Completed	100	Completed	100		
49	Hardware Development Project	Head Office, Battaramulla	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	100	Completed	100	Completed	100		
50	Purchasing of the Blank Travel Document & Related Deliverable	Head Office, Battaramulla	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	100	Completed	100	Completed	100	Additional allocation has been given by the treasury	

## Ministry of Internal &amp; Home Affairs and Provincial Councils &amp; Local Government

**Provincial Councils & Local Government Division**

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						
Q-1	Q-2	Q-3	Q-4																									
52	Greater Colombo Water & Waste Water Management Project	Colombo Municipality 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)	93	Completion of 37% M26 pipe laying . Completion of 68% review of cctv reports. Repairs of defective sewer 63% on identified sewers.	1	2	3	4	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% on identified sewers. MH ( Man hole) Report submitted 100% and MH reports are in approval status 26.3% .	116.25	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%.	97.65	Redesigning of sewer along Mallikarama road due to entangling with the existing sewers to be resolved.	Since the project period is completed 8 years target has not been achieved and need to be expedited the project activities.
																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 15% in workshop building. Completion of rehabilitation in Slave Island PS. Completion of construction in 3 PSs. Construction of 4 PSs. Work completion of 69.5% in total contract.	22.5	46.5	59.5	69.5	1 PS (Pumping station) was handed over to 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 piling 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	43.82	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 piling 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	Lack of resources to achieve the target. Poor performance of sub contractors. Delay in scheduling an installation of M& E equipment.	

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
													Layed 904 meters of new sewer pipe network at Seevali Mawatha and Saranapala Himi Mawatha	65	Contract Terminated	-	-	-	-	-	-	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).	65			
													Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)	-	Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)	This is time based contract, target is by scheduled both contractors.				Consultants are monitoring gravity sewer and pumping station contracts.	-	Consultants are monitoring gravity sewer and pumping station contacts.	-			
													Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	68	Develop the capacity of sewerage specialist /HRD at CMC and other stakeholders	-	-	-	-	-	-	91 local training programs and 07 foreign training programs have been conducted.	68			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																								
														Rehabilitation of CS19 sewer and balance work of wannathamulla sewer upgrading contract.	-	Award of contract and completion of 66% works.	-	16	42	66	-	-	-	-	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 Municipality Area	1,396	-	Sep. 2014 June. 2019	-	ADB (L) GOSL	111.00 <i>( Rs.389 Mn had been transferred to the other vote )</i>	111.00 <i>(Due to Rs. 389 Mn had been transferred to the other vote)</i>	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	38.6	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.



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Q-1	Q-2	Q-3	Q-4																							
														Cleaned 108 km. of sewers and reduced blockaged	-	Award the contract and completion of 32% of construction work.					Procurement is in progress. Reinvited bids. Evaluation is in Progress. Expected to award the contract in January 2019.		Procurement is in progress.		Technical Evaluation Committee ( TEC) recommended to CAPC to re-bid and readvertised on 07-June-2018. Currently the Evaluation is in progress.	
54	Greater Colombo Water & Waste Water Management Improvement Investment Programme - Tranche 3	Colombo Municipality Area	26,953	-	Nov.2016 Dec.2020	-	European Investment Bank (EIB) (L) ADB (L) GoSL	863.94	863.94	150.00	67.00	678.36	-	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	8.5	29.5	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. Piling work is in progress at Kalinga Mawatha PS . 123 out of 136 piles are completed. Some pipes received and laying started.	19	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.

reported due to the money values has roundup to the nearest million)

(Rs.1,297.06 Mn had been transferred to the other vote)

## Ministry of Internal &amp; Home Affairs and Provincial Councils &amp; Local Government

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Ministry of Internal & Home Affairs and Provincial Councils & Local Government

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Q-1	Q-2	Q-3	Q-4																							
														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.	-	IEE ,BOQ, Cost estimation and Bid document preparation is in progress.	-	Delay in earmarked land acquisition.	
55	Jaffna-Kilinochchi Water Supply & Sanitation Project Iranamadu Component (JKWSSP-IC)	Kilinochchi	2,190.39	-	May 2011 Aug 2017	May 2011 Dec 2020	ADB and GOSL	522.00	(Addl. Allocation of Rs.105Mn had been Received)	522.00	511.01	511.01	511.01	2,111.40	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	17	20	-	-	1. Construction of Downstream Embankment up to berm level -100m completed. 2. Construction of above berm level of down stream - 400 m completed 3. 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. <b>Works has been completed</b>	100		Project completed.

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Q-1	Q-2	Q-3	Q-4																							
														Rehabilitation of Spillway and Supplying & Installation of Radial Gates and Automation of Spill and Sluice Gates.	100	1. Automation work of 14 radial gates and LB sluice  2. Concreting of Stilling Basin and ungated ogee	-	-	-	-		-	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. <b>Works has been completed</b>	100		
														Construction of Rip Rap Protection works to the Upstream of the Dam embankment and construction of RCC Parapet wall including gravelling of bund top road.	65	1. Graveling to the U/S Embankment above berm 1250m 2. Construction of Rip-Rap above berm 1575 m 3. Construction of parapet wall 2400m 4. Bund top road 2600m	21	35	-	-	1. Graveling to the U/S Embankment above berm 1250m completed 2. Construction of Rip-Rap above berm 1575 m completed 3. - 4. Bund top road is completed.	100	1. Graveling to the U/S Embankment up to berm level 2275 m fully 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. <b>Works has been completed</b>	100	-	

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Q-1	Q-2	Q-3	Q-4																							
													Construction of Bridge and Flood Bund, Rehabilitation of 3 Nos Drop Structures In Iranamadu Scheme.	100	-	-	-	-	-	-	-	1. Constructed 180m long Bridge 2. Rehabilitated 3 Nos. Drop Structures. 3. Constructed 6 km Flood Bund <b>Works has been completed</b>	100			
													Rehabilitation of Lift Irrigation Scheme.	85	1. Supply and installation of 6 No. of electrical driven Pumps 2. Supply and installation of Solar panels 3. Construction of Field canals 7Nos 4. Construction of turnouts 11 Nos 5. Construction of Regulators 8 Nos	15	-	-	-	-	1. Supply and installation of pumps is completed. 2. installation of Solar panels is completed. 3. Construction of Field canals 7Nos completed. 4. Construction of turnouts 11 Nos completed. 5. Construction of Regulators 8 Nos completed.	100	1. Supply and installation of pumps is completed 2. installation of Solar panels is completed 3. 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 <b>Works has been completed</b>	100		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																								
58	Construction of 490 Rural Bridges	All Provinces	16,500	-	Dec. 2014 Dec. 2017	Dec .2014 Dec.2018	Netherland (L)	1,240.00 <i>(The Ministry has obtained additional Allocation)</i>	1,240.00	-	-	1,529.71	-	15,977.03	Constructed 490 Rural Bridges	85	Construction of 136 Bridges	3	7	10	15	Constructed 101 bridges	80	Construction of 455 bridges are completed . 03 bridges are at finishing stage and others bridges are in procurement process.	97	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 <i>(This figure is only provincial council part of the project )</i>	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	6	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)	100	In line with following DLIs and its 100 % achieved. -Emergency 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.



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Q-1	Q-2	Q-3	Q-4																								
60	Northern Road Connectivity Project	Mulativ, Kilinochchi Anuradhapura	4,600	-	June 2013 Dec. 2018	June 2013 Dec. 2019 (Time extension for the maintenance 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	-	-	-	-	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)	All Provinces	13,000 (Due to the dollar fluctuation, the original cumulative expenditure has changed)	-	June 2012 June 2017	June 2012 June 2018	WB AusAid (L) GOSL	690.50	690.50	689.55	689.55	689.55	-	13,812.08 (Please note that Cumulative Expenditure up to end of previous Year (2017) is Rs13, 122.53 Mn. This was reported as Rs. 13,812.08)	1. Increased student survival rate upto 88%, 2. Implemented PSI and SBDT in all schools, 3. Strengthened all Zonal and Divisional Education offices	96	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%	100	1. 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

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Q-1	Q-2	Q-3	Q-4																							
62	General Education Modernization Programme	All Provinces	15,505	-	2018-2023	-	WB	187.50 <i>(Rs.207.5 Mn had been transferred to the other vote)</i>	-	-	-	-	-	-	1. Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs) 3. Assist to develop Pre-service Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA). 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconciliation Unit (PERU) 8. Introduce -School	-	-	-	1	2	-	-	Financing Agreement was signed on 25th July and was effective from 30th August 2018.	-	Funds have not been allocated for provinces to start activities and project staff also has not been appointed.	Project is in startup delay

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Q-1	Q-2	Q-3	Q-4																								
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	140.00	66.00	61.00	57.77	-	57.77	Construction works of Roads , Irrigation and portable water supply schemes	-	Selection of consultants (02 Nos of firms)			-	-	80	Consultancy Procurement is in Progress.	2	Delay in procurement and necessary approvals.	Though this project is started in 2017, consultant has not been appointed	
							(Rs.640 Mn allocation had been transferred to the other vote)									-	Establishment of PMU	2.5						Staff of PMU is already appointed except 2 positions. Further, application has been called for filling above two vacant Positions)		Staff of PMU is already appointed except 2 positions. Further, application has been called for filling above two vacant Positions)	Selected person has not accepted employment

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													Q-1								Q-2	Q-3	Q-4				
															-	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			It is needed good supervision to expedite the project activities.				
64	Solid Waste Management Program	Selected LAs	1,250	-	2018	-	GOSL	1,250.00	1,250.00	-	-	850.44	79.90	850.44	Established kawashima Compost plant (Machinery)	-	Establishment of kawashima Compost plant (Machinery)	10	30	60	100	kawshima machines were installed in five provinces. Other are in Progress.	75	kawshima machines were installed in five provinces. Other are in Progress.	75	Projects in uva , western are stopped due to public protests	Even though the project activities have been planned to complete in this year, actual progress is far beyond the expected target.
								s. 500 Mn allocation had been transferred from other vote to this vote)						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	5	Price proposal has not been received yet.  Delay in documentary work.		

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Q-1	Q-2	Q-3	Q-4																							
66	Strengthening of local Government Pradeshiya Sabhas	Selected Las	500	-	2018	-	GOSL	500.00	500.00	500.00	500.00	500.00	-	500.00	100	-	-	-	-	-	-	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	Selected LAs	843	-	2018	-	GOSL	843.00 Rs 200 Mn allocation had been transferred	843.00	843.00	843.00	675.41	-	675.41	100	-	-	-	-	-	-	Constructed of 510.2 km road length in 9 provinces.	100	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	Selected LA Areas	500	-	2018	-	GOSL	500	500	-	-	500	-	500		-	-	-	-	-	-					

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Q-1	Q-2	Q-3	Q-4																								
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	50	100	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	10	40	100	-	Approved 02 projects in 2018 have been completed. (Construction of Crematorium of Thunnana - Seethawaka Ps and commercial center at Matihakka - Abangaga Korale PS)	100	Approved 02 projects in 2018 have been completed. (Construction of Crematorium of Thunnana - Seethawaka Ps and commercial center at Matihakka - Abangaga Korale PS)	100	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.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
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Q-1	Q-2	Q-3	Q-4																								
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	-	-	-	100	-	-	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.	Slow 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	-	Conducting Local Authority Performance competition and swarna purawara National festival	-	-	80	100	-	-	-	-	Due to the amendment of PERFECT Swarnapurawara 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	-	-	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	75	100	30	30	1. eLG National Launch was completed	30	Delay of establishment and time	Slow Progress



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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																								
75	Programme for Construction of Rest Places for Pilgrims -Construction of 6 Comfort Centers	Selected LA Areas	100	-	2018	-	GOSL	100.00	100.00	-	-	-	-	-	Constructed of 6 Rest Places for Pilgrims	-	Constructed of 6 Rest Places for Pilgrims (Comfort Centers)	10	20	50	100	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 Architectural 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	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 programme	Selected LA Areas	50	-	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.	-	The ministry of provincial council awarded 2 projects and preparing agreement.	-	Final agreement has not been signed yet	Project target not achieved

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																							
	(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	Construction of Court Complex in Galle	Galle	823.15	-	Dec.2013 Jan.2017	Dec. 2013 Aug.2017	GOSL	162.74	162.74	-	-	-	-	378.31	47	-	-	-	-	-	-	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.	
2	Construction of Court Complex in Matara	Matara	1,119.55	1,101.64	May.2016 May 2019	-	GOSL	300.00	300.00	-	-	293.38	-	806.67	46	Completion of Substructure 100%, Superstructure 95%, Finishes 75%, Services 15%, External work 20%	9	22	29	37	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	-	2015-2017	2015-2019	GOSL	373.00	373.00	-	-	295.50	-	698.25	29	Completion of Substructure 100%, Superstructure 100%, Finishes 50%, Services 20%, External work 25%	15	25	35	50	60	Substructure works are completed, Superstructure 98% completed.  Masonry works & finishing works are in progress.	59	Procurement delay.	Slow progress	

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Q-1	Q-2	Q-3	Q-4																									
4	Construction of Court Complex I in Wattala	Wattala	194.11	174.92	Mar.2013 Feb.2014	Mar.2013 Aug. 2018	GOSL	59.00	30.00	-	-	-		153.23	Constructed Court Complex	99	Complete the Finishing Work	1	-	-	-	-	Completed.	100	Completed.	100		Projects are physically completed, but financial progress is 75 %.
5	Construction of Court Complex II in Wattala	Wattala	170.54	-	Jan.2017 June 2017	Jan.2017 Dec.2018	GOSL			-	-	41.64	-	121.79	Completed Boundary Wall, Security Hut, Toilet Block	95	Complete the Finishing Work	5	-	-	-	-	Completed.	100	Completed.	100		
6	Construction of Court Building in Matale	Mathale	400.00	850.00	2017-2019		GOSL	25.32	25.32	-	-	9.98		17.43	Construction of Pre-fabricate building for High Court	0	Completion the construction of high court building.	-	30	75	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	Behind the schedule	
7	Construction of Court Complex in Anuradhapura	Anuradhapura	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	36	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.		

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Q-1	Q-2	Q-3	Q-4																							
8	Construction of Court Complex in Polonnaruwa	Polonnaruwa	382.00	327.75	Jul.2017 Jul.2019	Jul. 2017 Aug 2020	GOSL	85.28	85.28	-	-	77.34	-	174.02	15	Completion of Substructure works and Superstructure works. Finishes 40%. Services 25%. External work 20%	10	20	28	35	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 .
9	Construction of Court Complex in Ruwanwella	Ruwanwella	275.00	235.86	May 2017 May 2019		GOSL	62.10	62.10	-	-	58.85	5.15	129.88	19	Completion of Substructure works and Superstructure works. Finishes 40%. Services 35%. External work 20%	12	24	31	40	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 delay	Behind the schedule
10	Construction of Court Complex in Gampola	Gampola	458.00	422.95	July 2017 Feb.2020		GOSL	89.86	89.86	-	-	46.03	31.24	153.93	13	Completion of Substructure works and Superstructure works. Finishes 40%. Services 35% External work 20%	5	15	26	32	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.

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Q-1	Q-2	Q-3	Q-4																								
11	Construction of Court Building in Mankulam	Mankulam	463.00	396.75	Sep 2017 Sep 2019		GOSL	160.00	160.00	-	-	96.00	55.77	206.62	Magistrate Court, District Court, Related Office, 2 Quarters, Access Road, Separate service block are in place	11	Completion of Substructure, Superstructure and Roof works of the Main Building. Finishes 45%. Services 40%. External work 25%. Complete 50% of Service Blocks	10	20	35	45	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	6	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	40	Completed Substructure 100% Roof Works 100%, Superstructure 95% Finishes 25%, Services 25% External work 20% Quarters 50% Service Blocks 35%	90	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

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Q-1	Q-2	Q-3	Q-4	Description		as % of (B)		Description		as % of overall target (% of A)																		
13	Construction of Court Building in Jaffna	Jaffna	242.00	207.46	Oct 2017 Oct 2019		GOSL	110.00	110.00	-	-	103.16	-	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	62	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.	61	Procurement delay	Project is on track	
14	Construction of Court Building in Laggala	Laggala	88.70		2017-2018		GOSL	35.00	35.00	-	-	28.05	-	28.05	Constructed Magistrate Court, Related Office, Access Road	0	Completion of substructure works and commence superstructure works.	2	13	21	28	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	Procurement delay	Even though the project to be completed in 2018, target is only 28 %. Therefore time extension is needed to complete the project	
15	Construction of 08 Units of Judges' Bungalows	Siyambalanduwa	187.60		2017-2018		GOSL	87.33	87.33	-	-	58.12	0.00	83.51	Constructed Judge's Bungalows	10	Complete the construction of Judge's Bungalows 90%	5	20	50	90	Siyambalanduwa 100%	73	Siyambalanduwa 100%	75	Poor performance of the contractor	Project is at behind the schedule and time extension is needed to complete the project	



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Ministry of Justice and Prison Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Justice and Prison Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
18	Construction of Circuit MC in Medawachchiya	Medawachchiya	112.00	151.21	2017-2018	2017-2019	GOSL	36.00	36.00	-	-	34.33	1.89	35.80	Construction of Circuit MC	2	Completion of site mobilization & substructure works	5	15	25	35	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	-	-	5.74	-	16.82	Constructed Official Residence	91	Complete Finishing Work	-	7	8	9	0	0	91% work completed	91	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	-	-	16.00		41.2 (Cumulative expenditure is higher than the TEC due to the additional works "drivers' room, kitchen , security rooms"	Constructed Official Residence	95	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	Polonnaruwa & Bibila	35.09	32.98	Oct.2014 Sep.2018		GOSL	1.50	1.50	-	-	1.01	1.12	26.88	Constructed Two New Bungalows	Polonnaruwa -97	Complete the construction	3	-			Completed	100	Completed	100		Project is physically completed but financial progress is only 81%.

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Justice and Prison Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
															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	63	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	Procurement 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.	
23	Construction of Office Building Magistrate Court in Rambadagalla	Rambadagalla	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	50	0	0	Procurement Stage completed and work started	2	Delay in site clearing and Procurement.		
24	Construction of Production and Record Room in Hatton	Hatton	24.40	28.03	Aug.2017 Jan.2018		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	50	Balance works and finishing works on going.	110	Completed 95%	95			
25	Construction of Court Building in Nochchiyagama	Nochchiyagama	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	50	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.	

## Ministry of Justice and Prison Reforms

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Justice and Prison Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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Q-1	Q-2	Q-3	Q-4																							
Prison Reforms																										
1	Construction of Pallekelle prison Complex	Pallekelle	1926.04	4363.60	2007-2011	2007-2020	GOSL	273.50	273.50	268.80	99.91	99.91	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	1.5	1.5	4	75	Completed the balance of works * 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 procurement 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, Jailors Barracks, Male Convicted Building, Special Prisoners Building,CJ Quarters, Female officers Barrack, Security huts quarters, Boundary wall & gate, Road works	28	43	58	64	72.5	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-76%, SP quarters-50%, Boundary wall & gate-88%, Road work- Interlocking-31%, Sewerage treatment plant & waste eater treatment Plant-65% Strom Water Drainage system ( Outside the Building ) 90%	82.4	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

## Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

## Ministry of Justice and Prison Reforms

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations						
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)										
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	Q-1	Q-2	Q-3	Q-4																											
	(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	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	Seeduwa	1,000.00		Oct .2017 - Apr. 2020		GOSL	500.00	378.00	378.00	211.00	210.00	5.50	310.06	To complete the constructions of the proposed building complex by 2020	2%	Completing 35% of the total construction	7%	18%	25%	35%	Construction activities are in progress	120%	Construction activities are in progress	44%	Financial utilization is low due to delay in certifying the work by the authority.					
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	GOSL	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%	70%	100%	1).Research Teams Identified and Trained 2).Research Proposals Prepared 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	58%	1).Research Teams Identified and Trained 2).Research Proposals Prepared 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	58%	1) Some changes had to be made to the project and the implementing methodology, due to the revision of the functions of the Ministry. 2) There were some issues related to the payments for data collection.					

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations				
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																					Q-1	Q-2	Q-3			Q-4			
4	Empowering Samurdhi Beneficiaries	Island wide	2,000.00	-	Jan -2018 - Dec.2018	N/A	GOSL	2,000.00	2,000.00	2,000.00	1,070.00	1,069.24	95.90	1,069.24	-	*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 programm s held *18 awareness pogrammes complected * Social 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 *HR-397 projects. *24 news paper Published, 15 TV programmes & 5 publications completed * 1566 progress review programm s held *18 awareness pogrammes complected * Social welfare	10%	40%	80%	100%	77%	*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 programm s held *18 awareness pogrammes complected * Social welfare	77%	*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 programm s held *18 awareness pogrammes complected * Social welfare	77%	Delay in receiving imprest from the Treasury.	

## Ministry of Labour, Trade Union Relations and Social Empowerment

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Q-1	Q-2	Q-3	Q-4																							
														Social welfare programme . - 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed			Social welfare programme . - 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed			Social welfare programme . - 12 *Performance evaluation-1 projects. * Development of Infrastructre in the remote villages of Samurdhi Beneficiaries - 77 project completed			Social welfare 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	14.17	14.17	-	14.17	Conduct National Counseling Day function	-	Conduct National Counseling Day function	5	20	70	100	Not held.	50	Not held.	50	Delay in receiving imprest.	Slow progress.
													Prepare draft bills	Prepare draft bills							Conducted 5 meetings.		Conducted 5 meetings.			
													Provide 24 hour mobile counseling service (5000 clients)	Provide 24 hour mobile counseling service (5000 clients)							Provided Counseling for 3,532 clients.		Provided Counseling for 3,532 clients.			

## Ministry of Labour, Trade Union Relations and Social Empowerment

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## Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving financial and physical targets	DPMO Observations	
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
														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.			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
7	Promotion of New Products	Anuradhapura, Matara, Matale, Nuwara Eliya, Kandy, Batticaloa, Trincomalee, Puttalam, Ampara, Badulla districts	1.40	-	Jan.18 - Dec.18	-	GOSL	1.40	1.40	1.40	1.40	0.54	-	0.54	10 sales outlets		10 sales outlets	5	40	70	100	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.	61	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.	61	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	-	GOSL	20.00	20.00	20.00	20.00	16.35	-	16.35	646 single parent families to be assisted	-	646 single parent families to be assisted	8	40	77	100	Assiated 646 single parent families	100	Assiated 646 single parent families	100	-	Target revised. (from 478 to 646 single parent families)

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
													Q-1										Q-2	Q-3			Q-4
9	Promotion of Traditional Food By Elders Participation (Attamma Catering)	Anuradhapura, katharagama, Hanguranketha	5.00	-	Jan.18 - Dec.18	-	GOSL	5.00	5.00	5.00	-	-	-	5 sales outlets	-	5 sales outlets	10	35	70	100	Completed Land selection & Architectural design.	15	Completed Land selection & Architectural design.	15	Delay in receiving imprest.	No progress in the 4th quarter.	
10	Construcrion of Vocational Training Center Kilinochchi	Divisional Secretariat, Karachchi	80.00	-	Jan.17 - Aug.18	-	GOSL	32.40	32.40	32.40	32.40	32.40	-	54.53	25	Construction of vocational training Center	20	40	70	75	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.	95	Allocation has been revised from Rs.30 mn to Rs. 32.40 Mn.  Balance work will be completed in Feb.2019.		
11	Construcrion of Vocational Training Center Batticaloa	Divisional Secretariat, Valachchenai	80.00	-	Jan.17 - Aug.18	-	GOSL	40.00	40.00	40.00	40.00	40.00	-	64.74	60	Construction of the training Center	15	35	40		Completed.	100	Completed.	100	Allocation has been revised from Rs.30 mn to Rs. 40 Mn. to pay final bills.	Project is physically completed.	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMO Observations
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
	Construction of a Resident Home Mentally Retarded Female - Puwakpitiya	Puwakpitiya	90.00	-	Jan.18 - Dec.19	-	GOSL	35.00	35.00	35.00	26.38	26.38	-	26.38	-	Construction work of 50% to be completed	5	20	35	50	Construction work of wall level is in progress.	80	Construction work of wall level is in progress.	40	Initially delay in approval from NBRO. Allocation has been revised from Rs.50 mn to Rs. 35 Mn.	Start-up delay.
12	Construction of a child guidance centre(CGC)	Kottawa	25.00	-	Jan.17 - Dec.19	-	GOSL	5.00	5.00	5.00	4.38	4.38		4.38	20	Complete upto slab level	-	-	-	10	completed slab level.	100	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.	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
																					Q-1	Q-2	Q-3			Q-4
13	Community based rehabilitation programme	Island-wide	15.00	-	Jan.18 - Dec.18	-	GOSL	15.00	15.00	15.00	14.50	14.50	-	Provide 331 Financial assistance for sanitary & accessibility facilities	-	Provide 331 Financial assistance for sanitary & accessibility facilities	5	35	65	100	Provided 381 assistive devices for Persons with Disabilities.	97	Provided 381 assistive devices for Persons with Disabilities.	97		
														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.			
14	Moderniztion of Vocational Training Centers for Differently Abled	Thelambuyaya, Amunakumbura, Ketawala, Seeduwa, wattegama, Rathnapura	7.60	-	Jan.18 - Dec.18	-	GOSL	7.60	7.60	7.60	7.34	7.34	-	Construction water tank of Thelambuyaya VTC	-	Construction water tank of Thelambuyaya VTC	10	35	75	100	Construction work is in progress.	97	Construction work is in progress.	97	Alocation has been revised from Rs.10 mn to Rs. 7.60 Mn.	
														Construction safty fence of Amunakumbura VTC		Construction safty fence of Amunakumbura VTC					Construction work is in progress.		Construction work is in progress.			
														Construction Ramps with Roof of Seeduwa VTC		Construction Ramps with Roof of Seeduwa VTC					Construction work is in progress.		Construction work is in progress.			



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Labour, Trade Union Relations and Social Empowerment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
15	Construction of circuit bungalow for MoL, Ampara (stage II)	Ampara	13.76		2015-2017	2009- 2018 December	GoSL	8.98	5.00	6.15	6.15	6.15	-	6.15	Fully constructed Circuit Bungalow for M/Labour	0	Compietion of bungalow for minor staff, bounding fence & landscaping	5	50	100	100	Completed the building , bounding fence & landscaping.	80	Completed the building , bounding fence & landscaping.	80	The balance fund is not adequate for construction of house for banglow keeper. Therefore, balance work is not continued	
16	Construction of “Mehewara Piyasa” Building	Narahenpita	8,557.0		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	68	Plan to complete structure of 30 to 34 & finishing work	12	32	32	32	structure completed up to level 34 & finishing work is ongoing	78	structure completed up to level 34 . fully completed 10 floor and finishing work is ongoing in other floos.	93	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 )	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
17	Construction of Kurunegala Labour Office	Kurunegala	188.00		2015-2017	December	GoSL	3.00	0.00	3.00	3.00	3.00	0.00	119.00	Fully Constructed Labour Office at Kurunegala ( 5 storied building)	65	Completion of the building	25	35	35	35	finising works are in progress	95	Completed the building and lift to be installed	98	No fund allocated 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	Construction of Disrict Labour Office at Polonnaruwa with lift.	Polonnaruwa	158.90		2012-2017	September	GoSL	20.00	20.00	20.00	20.00	20.00	0.00	119.20	Fully Constructed Labour Office at Polonnaruwa	98	Installation of lift for labour office at Polonnaruwa	1	2	2	2	Installotion of lift is completed	100	Handed over the building	100	Awaiting for final bill	
19	Construction of Ambalangoda Labour Office	Ambalangoda	84.70		2016-2018	December	GoSL	35.00	35.00	35.00	35.00	35.00	0.00	71.30	Fully Constructed Labour Office at Ambalangoda ( 3 storied building)	53	Completion of stuctural works and finising work	18	35	38	47	Completed structural works. Finishing works are on going	63	Completed the building structure. Finishing works are on going	83	Delay due to poor performance of contractor	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)								
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)			Description			as % of overall target (% of A)			
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Q-1	Q-2			Q-3	Q-4							
20	Construction of Mahiyangana Labour Office	Mahiyangan	78.20		2016-2018	December	GoSL	40.00	40.00	40.00	40.00			40.00	0.00	74.00			Fully Constructed Labour Office at Mahiyanganaya	50			Completion of ground floor & 2nd floor (water tank)	15	30	45	50	Completed structural works. Finishing worksare in progress	96
21	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	98	Completion of finishing work of the building and installation of lift.	1	2	2	2	Finishing work completed. Installation lift is being processed.	50	Completed the building.Installation of lift is in progress	99	Puttlam Labour office has been open.Placed the Order for the lift	
22	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	67	Completion of record room ( stage III)	5	7	26	33	Construction works are nealy completed - Stage III	76	Stage I and II completed and Satage III nealy completed	92	Initial delay due to procurement process	
23	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	2	Awarding of contract and starting construction of 4 soried building	3	12	16	25	Foundation stone laid down.Not yet complete the land acqasion	0	Foundation stone laid down.Not yet complete the land acqasion	2	delay due to land aquisation problem		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
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	2	Awarding of contract and starting construction of 01 soried building	3	12	16	50	Connstruction up to 1st flilor slab level	80	Connstruction up to 1st flilor slab level	42	Initially delayed due to approval of site plans	
25	Construction of Hatton Labour Office	Hatton	174.57		2017-2019	December	GoSL	15.00	15.00	15.00	15.00	15.00	6.00	30.00	Fully Constructed Labour Office at Hatton( Stage I)	2	Awarding of contract and starting construction of 02 soried building	3	13	20	30	piling work completed	13	piling work completed	6	Delay in procurement and approval process	
26	Construction of Badulla Labour Office	Badulla	268.2		2017-2019	December	GoSL	60.00	60.00	25.00	0.21	0.21		25.00	Fully Constructed Labour Office at Badulla	3	Awarding of contract and starting construction of 03 soried building	2	3	13	38	Tender ready to be awarded	2	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	6.00	6.00	0.00	0.02	0.02	0.00	0.023	Fully Constructed Labour Office at Vavuniyaya	2	The project has been temporarily suspended	0	0	0	0	Alloction has been trasferred to project for constructing labour office in Hatton	0	Alloction has been trasferred to project for constructing labour office in Hatton	2		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations	
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
28	Lift for District Labour Office at Jaffna & Negambo	Jafna Negambo	8.00		2018 January - 2018 Dece.		GoSL	8.00	8.00	8.00	7.99	7.99	0.00	7.99	Availability of lifst for Labour Offices at Jaffna & Negambo	0	Completion of installation of lifts for labour offices at Jaffna & Negambo	25	50	100	100	Completed installation of lift at Jaffna labour Office and placed the oderr for lift for Negombe Labour office.	50	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		GoSL	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	50	100	100	Conducted programmes	100	Conducted programmes	100	Annual programme	
30	Conducting Career Guidance & Employment Creation Programmes	All island	24.454		January -December 2018		GoSL	24.45	24.45	24.45	23.37	23.37	0.00	23.37	Conducting Career Guidance & Employment Creation Programmes	0	Conducting Career Guidance & Employment Creation Programmes	20	55	89	100	Conducting Career Guidance & Employment Creation Programmes	98	Conducted Career Guidance & Employment Creation Programmes	98	Annual programme	
31	Ehtablishment of Laboratory for National Institute of Occupation Safety and Health (NIOSH)	Colombo	58.9		2017-2019 December		GoSL	22.50	22.50	22.50	12.80	12.80	9.70	23.30	Fully equipped Mobile Laboratory for NIOSH	20	Stage II	25	40	60	60	Completing the purchasing of equipments	100	Completed the purchasing of vehicle and equipment	80		

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Lands and Parliamentary Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMO Observations						
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)											
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)													
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																													
	(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	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	100	Completed 339 Compensation/Int erest applications	100	Completed 339 Compensation/Int erest applications	100							
2	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	100	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 Management System ( Land Commissioner General	Island wide	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	50	75	100	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						

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Ministry of Lands and Parliamentary Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
	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	394.58	-	Publish 09 Villages under the Settlement Order in the Government Gazette		Publish 09 Villages under the Settlement Order in the Government Gazette	22	44	67	100	Number of 06 Villages for published the Settlement Order in the Government Gazette	67	Number of 06 Villages for published the Settlement Order in the Government Gazette	67		
5	Land Use Planning and Land Development	Island wide	25		Jan-Dec.2018		GOSL	25	25	25	25	23.36	1.8	23.36		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	15	40	70	100	Completed 200 village level land use plans.	100	Completed 200 village level land use plans.	100		

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Lands and Parliamentary Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
													Participatory land use planning for micro watersheds ( Programmes-100)		Participatory land use planning for micro watersheds (Programmes-100)	15	40	70	100	Completed 99 land use plans for micro watershed.	99	Completed 99 land use plans for micro watershed.	99			
													Enhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures (Selected sites 100)		Enhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures (Selected sites 100)	15	40	70	100	Completed enhancing of 100 underutilized agricultural lands for soil and water conservation.	100	Completed enhancing of 100 underutilized agricultural lands for soil and water conservation.	100			
													Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)		Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)	10	50	60	100	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.	100			



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Lands and Parliamentary Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																							
													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	100	Completed 74 special studies on specific land use issues in the districts.	98	Completed 74 special studies on specific land use issues in the districts.	98			
													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)	8	40	75	100	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	75	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			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Lands and Parliamentary Reforms

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Mahaweli Developmentand Environment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						
(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	School Environmental Pioneer Programme (Haritha Niyamu)	All Island	400.00	-	Jan.2015 - Dec.2019	-	GOSL	20.00	20.00	18.49	18.49	18.49	-	75.68	*Four million students of Sri Lankan population will be become environmentally conscious and concerned citizen  *Schools become eco friendly modules for the society  *Environmental friendly leaders will act as a decision makers, politicians etc. who could make right decisions ensuring the natural environmental system in the country  *Clean and Green Environment	84	Printing EPP District news letter	2	4	7	8	Prepared and sent guidelines to 25 districts.	100	Prepared and sent guidelines to 25 districts.	92	-	-	
												</																

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMO Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																									
																Examination honorarium including presidential medal					Completed 12 examinations.		Completed 12 examinations.					
																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.					
2	Implementation of the Montreal Protocol in Sri Lanka	All Island	141.00	-	Jan.2012 - Dec.2018	-	MLF/ UNEP/ UNDP( L)	29.67	29.67	29.67	29.67	29.67	-	125.77	88	*Maintain phase out target of Hydro fluorocarbons (HFC) 90% 2013 baseline  *Enhance recovery and recycling of used HFC refrigerant to facilitate reclaiming of HFC refrigerant to reduce the demand (Import) for new refrigerant  *Introduce zero Ozone Depletion Potential (ODP) and low Global Warming Potential (GWP) refrigerant as alternative	88	Implement Montreal Protocol obligations & formulate guideline to implement Kigali amendments	2	5	10	12	Conducted a workshop for existing legal status.	92	Standards drafted. 2 meetings and 7 workshops held.	99	-	Allocation was revised. (from Rs. 25.16 mn to Rs. 29.67 mn)
																					65 incentive units purchased		97 incentive units purchased.					
																Phase out HCFC based refrigerant and introduce alternative refrigerants and green technology REF/AC service technologies					Conducted 12 workshops.		Conducted 13 workshops.					

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMO Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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																with parallel to implementation of Montreal Protocol					Established 9th reclamation center.		Established 9th reclamation center.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
													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		Strengthen institutional arrangements						Construction of Leachate pit at compost yard at Kebithigollawa PS is in progress.		Construction of Leachate pit at compost yard at Kebithigollawa PS is in progress.			
													Marshes, forest lands and other environmentally sensitive eco-systems are protected from being used as dumping sites		Improve economic sustainability of waste management facilities						Conducted thin polythene raiding programme & emission testing at Matala Pradeshiya Sabha.		Conducted thin polythene raiding programme & emission testing at Matala Pradeshiya Sabha.			
															Monitoring & evaluation						Preparation of database related to solid WM in local government authorities in North Western province is in progress.		Preparation of database related to solid WM in local government authorities in North Western province is in progress.			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)					
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description
Q-1	Q-2	Q-3	Q-4																							
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	-	Pethiyakanda Waste Management Project	2	6	12	20	300 kVA, bulk electricity supply to sanitary landfill, pethiyakanda is in progress.	92	300 kVA, bulk electricity supply to sanitary landfill, pethiyakanda is in progress.	18.4	*Allocation was revised. (from Rs. 100 mn to Rs. 25 mn)  *Targets have been revised
														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.			
														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	19	76		69.5		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMO Observations											
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)																
Q-1	Q-2	Q-3	Q-4																																	
4	Construction of Solid Waste Disposal Facilities Project	Jaffna, Polonnaruwa, Anuradhapura, 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	451.59	Construct four sanitary landfills	35	Construction of 04 landfills	1	2	2.5	3	Technical evaluation is completed and handed over to CAPC.	66	*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 protest and Uduuwara site has been changed to Keerimalai due to landslide threat.	*Allocation has been revised (from Rs. 1,200 Mn to Rs. 39 Mn)  *Targets have been revised.  *Project not yet started.									
																	Infrastructure development					Bid evaluation to select constructors has been completed.		Bid evaluation to select constructors has been completed.		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		Completed.		Completed.
5	Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin	Pollonnaruwa, Nuwara Eliya	998.00	-	Aug. 2014 - Aug. 2017	Aug. 2017 - Dec. 2019	WFP	250.00	250.00	250.00	250.00	127.90	-	544.15	Diversified and strengthened livelihoods and sources of income for vulnerable farm families in minor irrigated and rain fed areas	42	Completion/ settling of part payment of small tank rehabilitation work, rehabilitation of canals and anicuts.	6	16	30	45	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.									

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMO Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Q-1	Q-2	Q-3	Q-4																									
																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				
6	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	-	110.80	Strengthen water quality analysis capacity of lab staff and lab accreditation work	97	Lab accreditation work	1	2	3		100	Accreditation work completed & certificate obtained.	100	*23 items has been procured for the laboratory. *Accreditation work completed & certificate obtained.	100	-	Project is completed.
														Set-up water body categorization in Sri Lanka		-						-	Categorization guideline has been finalized.					
														Strengthen enforcement capacity of the targeted counterpart organizations on water quality monitoring		Conduct training program						Final workshop & laboratory training programme were conducted.		*Conducted 3 overseas training *Final workshop & laboratory training programme were conducted.				

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															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 Environmentally Sensitive Areas (ESAs)	Kala Oya Basin, Karuwalag asWewa, Wanathaw illuwa DSDs in Puttalam District and Galnewa, Ipalogama , Kekirawa, Palagala DSDs in Anuradhapura District	387.30	-	Oct. 2015 - Sep. 2020	-	GEF	61.00	61.00	61.00	61.00	45.44	-	115.71	Prepare effective national policies on conservation and sustainable management of ESAs	42	Prepare National Policy & Strategy on ESA	5	11	17	23	Development of National ESA Policy & strategies are in progress.	87	Formulation of National ESA Policy is ongoing.	62	Scope changed.	-	
																							Gap analysis of existing environment policies was completed.					
																							Prepared ESA technical paper in consultation with policy committee.					



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														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.		

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	–ecosystem for livelihoods and adaptation to Climate Change (BACC)	Kurunegala 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.  <b>National Level</b> 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, soil					

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				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)												
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																									
													change)		<ul style="list-style-type: none"><li>●Prepare policy briefs</li><li>●Improve national agro biodiversity strategy</li><li>●Develop participatory Monitoring and Evaluation tool</li><li>●Hold steering committee meeting</li><li>●Develop capacity building plan</li></ul>										<b>2. Improved Production Benefits</b> *identification of international and national marketing opportunities & improved production and non-market benefits. *Training program on non-market benefits of Agro biodiversity was done.  <b>3. Institutional Frameworks</b>  *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)	Udukumbura-Kandy district,Gampola (Galgamuwa)-Kurunegala district, Niunhella-Kegalle district	107.60 (USD 0.8236 Mn)	-	Jan 2012 - Dec 2018	-	UNEP/GEF	16.47	16.47	16.47	8.79	-	93.86	National Level & Site Level:	80	Nutrition Analysis of priority spp	3	10	20	Sampling & processing completed for vegetables.	80	Completed in baseline pilot sites; Giribawa, Udukumbura & Niunhella.	96	Allocation was received in mid of May year 2018	Allocation has been revised. (from Rs. 14.03 Mn to Rs. 16.47 Mn)			
													Local Communities & National agencies have contributed to the documentation of the value and benefits of Biodiversity.		Database updating and website maintaining.				Meeting on database updating is in progress.		Meeting on database updating is in progress.				Reported 3rd quarter cumulative expenditure (Rs. 81.22 Mn) is incorrect.			
													National Policies reviewed & Recommendations developed by the project& New Markets are contributing to improved income generation of smallholders.		National/ International symposium on Biodiversity for Food and Nutrition				-		*Elucidation of the nutritional facts of 91 local food varieties at Helabojun. *Food Composition analysis is completed							

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Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Observations					
		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)							
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)								
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																										
													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.			

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Project	Location	Original	Current (if revised during implementation)	Allocation 2018				Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)			Description	as % of (B)			Description	as % of overall target (% of A)
														Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)			
															Q-1	Q-2	Q-3	Q-4									
														Publish 5 publications, 5 national books & international books					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.								
14	Monitoring of the Ground Water Quality of Gampaha District	Gampaha District	7.28	-	Jan 2017 - Dec 2018	-	GOSL/ WEPA (Water Environment Partnership in Asia)	6.30	6.30	6.30	6.30	6.30	-	7.22	Capacity building of the staff	30	Conduct 01 orientation program / workshop for laboratory staff & stakeholders	20	42	60	70	Conducted awareness programme for stakeholders, and GN officers.	90	Conducted awareness programme for stakeholders, and GN officers.	93	-	Allocation has been revised (from Rs. 6.36 Mn to Rs. 6.30 Mn)
														13 inspection and 288 sample analysis		Inspection cost including vehicle operation , refreshments , officers payments and miscellaneous					Inspected 13 selected high polluting industries.		Inspected 14 selected high polluting industries.				

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
			68,360.15 (US\$ Mn 557.41 is the original cost, the conversion rate (122 annual average exchange rate from	108,554.00 (US\$ Mn 770.41 is the revised cost, effective conversion rate									*Uplift living standard of the affected people by resettling in newly established downstream development areas		Completion of 11% of Kaluganga reservoir headwork					11% completed.		85% completed.					
															Complete 7% of land acquisition & resettlement						7% completed.		97% completed.				
															10% Completion of downstream development work						7.5% completed.		87.5% completed.				
															7.5% Completion of environmental impact mitigation activities						5% completed.		80% completed.				
16	Mahaweli Consolidation Project	Pollonnaruwa & Batticalo	4,910.00	-	Jan 2007, Dec 2018	-	GOSL	290.00	290.00	290.00	290.00	290.00	-	4,344.85	Complete:	89	Complete :	2	4	6	7		86		95	Adverse weather conditions	*Allocation has been revised. (from Rs. 250 Mn to Rs. 290 Mn)  *Project to be extended.
														459 km of distributaries canals		Construction/ Rehabilitation of D Canal 7.5 km						Completed 13.2 km.		Completed 299 km.			
														1,138 km of field canals		Construction/ Rehabilitation of F Canal 74 km						Completed 72 km.		Completed 879 km.			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
														Drainage canal network		-							-		Improved 200 km.		
														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.		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
														Construct electric fence		-					-		Constructed 14 km length of electric fence.				
														Renovation of water supply scheme		-					-		Renovated 6 water supply shemes.				
17	Uma Oya Multipurpose Development Project																										
17.1	Uma Oya Multipurpose Development Project Head Works	Badulla Moneragal a	89,800.00	'	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	82	Construct 35 m high RCC dam at Puhulpola	Complete Puhulpola dam	2	3	5	6	Civil works completed.	67	83% completed.	86	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.			



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
														Construct 618 m high vertical pressure shaft		Complete 95% of vertical pressure shaft						Steel lining is in progress.		92.17% completed.		
														Construct 120 MW underground power house		Complete 96% of power house						Equipment installation is in progress.		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.		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						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 gates is in progress.		99.5% completed.		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
	Works																Complete Handapangala reservoir					Earth work completed.		88% completed.				
																	Complete 62% of Kuda Oya reservoir					Construction is in progress.		65% completed.				
																	48 km Transfer canal					Earth excavation completed.		77% completed.				
																	Complete 90% of Handapangala LB canal					36% completed.		36% completed.				
																	Complete 40% of Alikota Ara-Kuda Oya canal					Kuda Oya (Sinhalayagama) 64% completed.		Kuda Oya (Sinhalayagama) 64% completed.				
																	Complete 82% of Kuda Oya (Sinhalayagama) canal					45% completed.		45% completed.				
																	Rehabilitation and modernization of 96 Village tank systems					Complete 98% of rehabilitation & modernization of 96 village tank systems						
18	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	-	586.94	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	5	7	8	98% completed.	100	Maintenance works of 6 reservoirs 98% completed.	62	-	*Allocation has been revised. (from Rs. 100 Mn to Rs. 150 Mn)

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
	Emergency Infrastructure Rehabilitation Works	provinces												Rehabilitation of flood damages to irrigation structures		Minor rehabilitation works in 4.5 km canal network in downstream					Rehabilitated 1.25 km canal.		Rehabilitated 1.25 km canal.			*Project needs to be extended.	
19	Redeemaliyadda Integrated Development Project	Badulla (Rideemaliyadda)	1,100.00	-	Jan 2012- Dec 2019	-	GOSL	76.00	76.00	76.00	64.00	64.00	11.67	619.87	66	Rehabilitation of small and medium tanks and anicut	Improve 4 anicuts and 3.54 km canal rehabilitation	3	6	9	10	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)
														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.				

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
20	Welioya Integrated Development Project	Anuradhapura, Vavuniya, Mullative	3,957.10	-	Jan 2012-Dec 2018	-	GOSL	260.00	260.00	260.00	260.00	260.00	-	2,015.82	55	Improvement of market road (150 km) and hamlet road (250 km) network	Construction & rehabilitation of 55 km of roads	1	4	7	12	22 km & 14 structures completed.	92	286 km road & 14 structures have been rehabilitated.	66	-	Allocation has been revised. (from Rs. 400 Mn to Rs. 260 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.			

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
																Plant production programme (35,000 plants)					Preparation works completed.		Preparation works completed.			
																Construction of domestic wells /Excavation & construction of wells					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.			
21	System B Maduru Oya RB Development	Pollonnaruwa & Batticaloa (Koralepatthuthu North, Welikanda)	935.50	-	Jan 2014 - Dec 2018	-	GOSL	60.00	60.00	60.00	60.00	60.00	-	659.35	66	Resettle 859 displaced families	5	8	9	9	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)  *Project to be extended.
																Develop 521 ha for agriculture					Completed 3 km D canal.		Completed 10.5 km D canal.			
																Develop 174 ha of homestead					Completed 4 km road.		Completed 37.58 km road.			
																Ensure reliable water supply through construction of mahawelithenna tank and related irrigation canals					Constructed 1 well.		Constructed 5 wells & 9 buildings.			

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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Q-1	Q-2	Q-3	Q-4																								
															Procurement process of Castle eight Bottom Outlet Valve replacement		Procurement process of Castle eight Bottom Outlet Valve replacement						Completed.		Completed.		*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.		
24	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	1	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.	



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26	Maduru Oya Right Bank Development	Pollonnaruwa & Batticalo	75,525.00	-	2018 - 2024	-	China/ GOSL	5.10	-	-	-	-	-	-	-	Establish PMU	-	-	-	-	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)	Anuradhapura, Vavuniya, Kurunagala, Puttalam, Trincomalee, mannar and Polonnaruwa	7,968.00	-	Aug. 2017 - 2024	-	GCF & GOSL	1,084.60	1,084.60	261.44	261.44	764.86	-	835.17	3	Rehabilitate 325 minor irrigation tanks	2	6	12	13	Rehabilitation of 56 tanks 37% completed.	54	Rehabilitation of 56 tanks 37% completed.	10	Procurement process is slow due to non availability of procurement specialist for the project.	*Allocation has been revised. (from Rs. 892.51 Mn to Rs. 1,084.60 Mn)  *Target revised.  * Slow progress.
														Implement climate smart agriculture program		Implement climate smart agriculture program for 25,000 farmers					15 officer training programs completed.		*Beneficiary selection completed.  *Input distribution 80% completed.			
																					700 home gardens completed.		*15 training completed.  *Implementation of agriculture activities 50% completed.			
																					351,000 commercial fruit plants distributed.					

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Q-1	Q-2	Q-3	Q-4																							
													Conduct 08 awareness programs		Conduct 08 awareness programs					Completed.		Completed.				
													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.				



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													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 Management (AQM)		*3rd installment for the study on ambient air quality  *Prepare MOU					Study completed.		Study completed.				
													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 EURO 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				

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## Ministry of Mahaweli Development and Environment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
30	Education Awareness and Green Awards	All island	17.00	-	Jan.2018 - Dec.2018	-	GOSL	17.00	17.00	17.00	17.00	16.76	0.03	16.76	Conduct awareness programs	-	Conduct awareness programs	8	27	41	100	Conducted 53 awareness programs and workshops.	98	Conducted 53 awareness programs and workshops.	98	-	-
																							Broadcasted 40 Sobaketha prorams.		Broadcasted 40 Sobaketha prorams.		
																							Procurement of 146 books and 4 periodicals for school libraries completed.		Procurement of 146 books and 4 periodicals for school libraries completed.		
																							Completed 20 exhibitions.		Completed 20 exhibitions.		
																							Selection of categories and reviewing the application are in progress for PEA program.		Selection of categories and reviewing the application are in progress for PEA program.		

Ministry of Megapolis and Western Development (MMWD)																															
Physical and Financial Progress of Development Projects and Programmes as at 31 <sup>st</sup> December, 2018																															
SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)							Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation			
			Financial targets and progress- 2018						Physical targets and progress -2018										Cumulative Physical Progress (as at 31.12.2018)												
			Original	Current (if revised during implemen- 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)			Targets				Progress (as at 31.12.2018)								as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																												
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
Over Rs. 500 Mn.																															
Foreign Funded Projects																															
1	Metro Colombo Urban Development Project	Colombo , Sri Jawardenapura Kotte, Dehiwala Mt. Lavinia Municipal Council areas and Kolonnawa Urban Council area	40,129		July 2012 - Dec. 2017	July 2012 - June 2020	WB & GOSL	7,156.00	7,156.00	1,200.36	1,200.36	3,893.36	-	19,490.89	Implemented Seven Micro Drainage sub projects addressing localized flooding and Enhanced drainage outflow capacity (gravity) by adding 185 m3/s with new outfalls	54	Completion of ongoing - work contracts	3	5	10	13	Completion of the ongoing work contracts	85		65	Contractors performance related issues - Non completion of projects in time due to lack of experience staff, labour shortage, resources and cash flow with the contractor consultants were unable to deploy experts as agreed.	Project period has already been extended by 03 years. Therefore, project activities have to be completed within this extended period with close supervision of the higher authorities.				
															Built/rehabilitated 45km of road/drainage based on prescribed standards.		Infrastructure development in Kolonnawa Urban Council Package - 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 Beira Lake and developed linear park		Construction of balance works of Linear park along Eastern Bank of East Beira Lake phase II Lotus Tower via Lake House Junction to Secretariat Station					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)		Involvement with all Utility Agencies in tracing and shifting service lines which is time consuming in the urban setting					
															Construction of linear park along Beira Lake - Stage III Western 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									
															Increased the drainage outflow capacity (pumping) by adding 60 m3/s to the system		Design and Building of St. Sebastian North lock Gates and pumping station					48% completed on design and building of St. Sebastian North lock Gates and pumping station		Increased the drainage outflow capacity (pumping ) by adding 60 m3/s to the system - can be achieved only by completing the construction of pumping stations. One pumping station with 30 m3/s capacity is under construction, one pumping station with 20 m3/s capacity is ready to award. Prevailed 3.5m3/s pumping 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 any progress in increase in drainage capacity until Mutual and Torrington Tunnels project is completed							
																St. Sebastian South Pumping Station						Awaiting Cabinet approval to award the contract ( From October 2018)									
																Ambathale pumping station						Ambathale pumping station - contract commenced on 3rd September 2018. Detailed Design -23% completed, Pilling works will be started on 17th January 2019.									
															Improved 9.2km length of primary canals		Improvements to Madiwela East Diversion - Stage I					66% completed on improvements to Madiwela East Diversion - Stages I		Improved 9.2km length of primary canals - 4.9km completed. 96% completed on improvements to Madiwela East Diversion - Stages I							
																Improvements to Madiwela East Diversion - Stage II						74% completed on improvements to Madiwela East Diversion - Stages II		100% completed on improvements to Madiwela East Diversion - Stages II							
																Improvements to Madiwela East Diversion - Stage III						45% completed on improvements to Madiwela East Diversion - Stages III		55% completed on improvements to Madiwela East Diversion - Stages III							
																Construction of bank protection work of St Sebastian 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							
																Kollonnawa Canal Diversion Scheme - Stage II						40% completed on Kolonnawa Canal Diversion Scheme - Stage II		40% completed on Kolonnawa Canal Diversion Scheme - Stage II							

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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)															
			Original	Current (if revised during implemen- 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)			Targets				Progress (as at 31.12.2018)							as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description				
Q-1	Q-2	Q-3	Q-4																									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
																	Kolonnawa Canal Diversion-Stage I					Kolonnawa Canal Diversion - stage I - Awaiting Cabinet approval for the award ( From October 2018)						
																	Kolonnawa Canal Diversion - Stage III					Kolonnawa Canal Diversion stage III - Contract commencement on 16th November 2018						
																	Kolonnawa Canal Diversion - Stage IV					Kolonnawa Canal Diversion - stage IV -Awaiting Cabinet approval for the award ( From October 2018)						
																	Installation of flushing gates for water quality improvement					Installation of flushing gates for water quality improvement - Awaiting Cabinet approval for the award the contract ( From October 2018)						
																	Maintained 16 pubic convenience complex by Project Local Authorities that are in good and fair condition					-	Maintained 16 pubic convenience complex by Project Local Authorities that are in good and fair condition - Task completed			Long time taken for technical evaluation for more complex projects		
																	Developed Real Time Control System and integrated into SLLRDC's operation					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	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 of real time monitoring sensor deployment has started					
																	Upgraded and revitalized 3 public spaces/parks					Development of Kotte Rampart wetland park - Contract commenced on 12th November 2018	Upgraded and revitalized 3 public spaces/parks - upgraded and revitalized three public parks			-		
2	Greater Colombo Urban Transport Development Project (3K Project)	Kottawa Kaduwela Kadawatha	3,497	3,625	Sep. 2009 - May 2015	Sep.2009 - Dec. 2019	JICA (L) GOSL	616.50	616.50	612.00	612.00	612.00	-	3,481.60	Construction of Multimodal Centre at Makumbura (MMC)	92	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	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	All Structural concrete work in Bus and rail Terminal Building are completed.  Erection of Passive network completed. All lighting work, fixing work, finishing work completed. Internal road and drainage work also completed. Completion certificate has given. Additional work is in progress after the completion of original work.	97	Design and scope changes, Delay in land acquisition, Delay in land preparation, Design changes in junction improvement by RDA, incorporate the stakeholders concerns during the implementation stage.	Project is likely to be completed within the extended time period.	
														2. Infrastructure Development of MMC Area		Erection of Safety fence around the MMC, Erection of Hand rail along the canal 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 400kv 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.		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 taken. Tender awarded and the agreement signed.		Delay in Procument Process.				

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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description	as % of overall target (% of A)					
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(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 public address system, Bus Operation System is being prepared. Japanese technical team mobilized for the Public Information Display System (PIDS). Erection of PIDS 100% completed.		Design completed for the passive net work. Laying of Passive network completed, Fiber optic internal network done. 50% of Server room installation completed. Installation and erection 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 Police Station, Erection of Advertising Panels, ATM Installation.					Timber corporation has supplied 99% of timber planks to the prison for making of custom made furniture. Erection of furniture has been commenced by dep. of prison. Ready made furniture 100% supplied. JICA concurrence received to O&M requirement and fund allocation 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.		Stakeholders consultation, Appoint a team and discussions held to preparation of Transport plan, Data collected existing routes, Site visits, modifications, Furniture designs and bids call & evaluation, TV panels design and Bid 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, Road Safety Activities, Rehabilitating Lead away Drain at St.412-Kottawa Pannipitiya Road, Package 1 Safety & Consolidation Activities, Safety and Consolidation Activities for MMC, Land Acquisition in Kottawa - Pannipitiya Road, Land Acquisition & Resettlement in Kottawa Hokan Dara Road, 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 Lead 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 1 Safety & 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.				

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			Financial targets and progress- 2018							Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)															
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																	Descriptive target for 2018				Description								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
															8. Construction of Kottawa Hokandara Road & Utility Relocation		Construction of Kottawa Hokandara 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 clearance, laying of new water lines, CEB and Telecom pols shifting, storm water drainage, Sub base improvement and edge corrections are being done.		80% completed of Land Clearance, 70% completed of Shifting of Utilities CEB & 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 I, 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		-			
3	Light Rail Transit Project (JICA)	From Malabe to Kottawa	200,200	342,392	Jan 2017 - Dec. 2026	-	JICA/ GOSL	2,215.00	2,215.00	95.27	95.27	95.27	-	125.57	Development of efficient and effective passenger transport system.	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 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.	Eventhough almost 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 commence the project.				
																	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 (CACPC) approval for combined proposal has delayed due to recent changes in the Government and Ministries. Therefore the selection of consultants has also delayed and not done the advance payment (Rs. 2,080 Mn) to the consultants.			
																	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.					



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																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
																	06. Establishment of Operation and Maintenance Company					6.1 Preparation of Memorandum and Articles of Association is in progress for establishment of Private Limited Liability to operate and maintain Colombo Light Rail System.		6.1 Preparation of Memorandum and Articles of Association is in progress for establishment of Private Limited Liability to operate and maintain Colombo Light Rail System.						
																	07. PMU Activities					7.1 Required staff recruitments have done.		7.1 Required staff recruitments have done.						
																					7.2 JICA appraisal missions were held.		7.2 JICA appraisal missions were held.							
																					7.3 Day to day operational activities have been done.		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.						
4	Strategic Cities Development Project (Kandy - Galle)	Kandy	27,150	July 2014 - Dec. 2019	July 2014- Dec.2021	-	World Bank (L) GOSL	3,580.00	3,580.00	465.66	465.66	2,442.54	-	6,920.70	1. Construction of Kandy Multimodal Transport Terminal (KMTT)	12	Balance 20% completion of Detail Designing in Public Transport & Transport Management (PTTM)	3	6	11.5	13	Completed	93.9	100% Completed Detail. Designing - Public Transport & Transport Management (PTTM)	24.21	-	Project time period has been extended for 02 years.			
																	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		-	Actions need to be taken in order to complete the project within extended time period without seeking further 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 Vii . 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 transferred to other votes)			
																	Balance 35% Completion on Rehabilitation of Katugastota - Madawala - Digana (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		-	Katugastota-Madawala - Digana road has terminated due to poor performance of the Contractor on 06th Sep 2017.			
																	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.		-	Same Contactor of terminated KMD road. Poor performance of the contractor. Not enough resources at the site. Advice to catch up the delays and warning letters had been send to Contractor			

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			Financial targets and progress- 2018						Targets				Progress (as at 31.12.2018)					Cumulative Physical Progress (as at 31.12.2018)									
			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2018				Cumulative quarterly targets (%) ( B)	Description	as % of (B)	Description	as % of overall target (% of A)					
														Q-1									Q-2	Q-3	Q-4		
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
															4. Rehabilitation of Dunumadalawa WTP (Water Treatment Plant)		35% completion on Rehabilitation of Dunumadalawa Water Treatment Plant (WTP)					71% work completed from the year target		Entire plant commissioned without plate settler and treated water is released to the KMC grid. Contract valid till 31.01.2019 subjected to LD		Poorly performance of the contractor. Same Contractor of terminated Meda Ela 2. Delay in supplying steel plate settler / Slow progress of contractor . Contract validated till 31/01/2019. 3 months test-run started. LC opened by contractor for plate settler on 16th Nov 2018. Measurements of settler sent to supplier/ full LD applied	
															5. Construction of Dunumadalawa Sludge Treatment Plant		100% completion on construction of Dunumadalawa Sludge Treatment Plant					95% completed as targeted.		95% Completed . Nearing completion. Major structures completed. Laying of filter media and landscaping work in progress. Contract validated till 31.12.2018. subjected to LD.		-	
															6. Rehabilitation of Meda Ela (Lot 01)		100% completion on Rehabilitation of Meda Ela (Lot 01)					Works based on the reduced scope has been 100% completed.		100% completed reduced scope of the work.		Poor financial management of the contractor and insufficient supply physical resources to the site. Scope reduction up to around 30% due to reasons beyond the control of SCDP.	
															7. Rehabilitation of Meda Ela (Lot 02)		55% completion on Rehabilitation of Meda Ela (Lot 02)					42% work completed from the year target . Contract terminated due to poor performance of the contractor.		68% completed -Contract terminated due to Poor performance of the contractor. Rehabilitation of Meda Ela balance work and desalting in Kandy - Tender closed on 10/12/2018 and Bid evaluation is in progress		Poor performance of the contractor.	
															8. Rehabilitation of Underground Storm Water Drainage		23% completion of Underground Strom Water Drainage					24% work completed from the year target. Work is in progress.		5.6 % completed. Work is progressing with revised programme to complete with in contract period. Measurement for Glass Reinforced Plastic (GRP) liner is in progress. Property condition survey completed and Desalting work is in progress. 50% of CCTV video completed.		Delay in opening a Bank Account and submit the Advance Bond since the JV is between foreign contractors and no local partner or a local registration.	
															9. Create attractive public spaces -Walk ability enhancement -Improving traffic management		100% completion of create attractive public spaces, walk ability enhancement and improving traffic					Targeted work completed		100% Completed designing of Urban Upgrading at Kandy		-	
															10. Rehabilitation of George E De Silva Park in Kandy		100% completion on Rehabilitation of George E De Silva Park in Kandy					89% work completed from the year target		89% completion work completed. Tiling and flower troughs are nearing to complete. Fixing of lamp post commenced.		Delayed due to issue in handrails settled and Court yard roof repeatedly requested KMC to intervene and	

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			Financial targets and progress- 2018						Targets				Progress (as at 31.12.2018)					Cumulative Physical Progress (as at 31.12.2018)									
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
															11. Improvements to Tomlin Park in Kandy		17% completion on Improvement to Tomlin Park in Kandy					94% work completed of the target. Brazing structure is in progress. Building foundation work is in progress.		20% construction completed. Brazing structure and underground sump has been completed. 80% completed the strip foundation works and 60% of R/F Columns completed. Form work for 1st floor slab in progress (60%)	Enforcing Soil condition identified. Submission of the alternative foundation design received from ECL has delayed due to changes of foundation design.		
															12. Improvements of Municipal Car Park Roof Top in Kandy		30% completion on Improvements of Municipal Car Park Roof Top in Kandy					87% Completed as targeted . Steel fabrication is in progress. <b>Flower trough</b> work in progress.	26% construction work completed.	Delay in hand over the Site due to relocating existing vendors. existing vendors to be resettled before commencement of work			
															13. Kandy Lakeside Walk ability Improvements Project - Stage 1		40% completion of Kandy Lakeside Workability Improvements Project- Stage 1					68% of works completed from the target.	26% of works completed . Lampposts installation is in progress. <b>Flower troughs</b> completed, 1.8 Km completed of Electrical Cable trenching. Kerb alignment / Silt Traps, interlock paving and R/F drains are in progress. Instructed to contractor to restart work in Zone 16,17,18. Liaised with Divisional Secretary & Kandy City Waste Water Management Project (KCWMP) to expedite the work of KCWMP. Proposal was made to eliminate this section from scope during World Bank visit on 28/10/2018.	Delay in ground difficulties. RDA confirmed the elimination of Mahamaya Bridge from their scope.			
															14. Supply Machinery & equipment for Kandy Municipal Council (KMC) and Department of Irrigation, Kandy		Supply Machinery & equipment for Kandy Municipal Council (KMC) and Department of Irrigation, Kandy					Heavy equipment's are awarded to supply - Compactor 4 Ton Trucks 2 Ton Trucks	Compactor Trucks (4 Ton)- With regard to Compactors PMU consent granted in connection with Government Policy changers URO 4/ Machines are being assembled by supplier. Will be delivered by 1st week of January 2019	Delay due to Government Policy changers on URO 4			
		Galle													15. Galle - Flood reduction		80% completion of the Design					56% works completed as targeted.	70% works completed.	-			
															16. Reconstruction of Kahaduawatta Bridge across Moragoda Ela		60% completion on Reconstruction of Kahanduwattha Bridge					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 of BOQ for balance work is ongoing.	Contractor terminated due to poor performing contractor . 2nd stage of Kahaduawatta Bridge -Pre Bid meeting held to be on 02nd January 2019			
															17. Rehabilitation of Moragoda Ela Main Canal & Temple By-pass		57% completion of on Rehabilitation of Moragoda Ela - Main canal and Temple By-Pass.					24% works completed from the target.	19% works completed. NBRO has given a proposal for rectification of the settled Gabion works and instructions issued to be implemented that proposal. Alternative design proposal for the Gabion works of balance area will be given by NBRO before 15th January 2019. Land Acquisition completed and Compensation payment 99% completed . Divesting of 4 Land Lots are in progress .	The Contractor has taken the contract at unrealistically low rates and now trying to find ways to build up variations and finding excuses for delays. May lead to termination after final screening.			

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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)						
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
															18. Rehabilitation of Mode Ela, Kepu Ela		82% completion of Moda Ela, Kepu Ela					100% Completed as targeted		100% Completed . Substantial Completion Report issued. Minor rectification works are being done.		Due to poor soil conditions, site restrictions and social safeguard issues, changed the design in certain areas and temporary resettled a family etc.				
															19. Rehabilitation of Moragoda Ela- Cross Drains Package A		81 % completion of Rehabilitation of Moragoda Ela -Cross Drains Package A					55% work completed as targeted		44.4% works Completed .Constructions of two cross drains, CD1-80% (237m out of 296.50), CD2-100% (375m) already completed. Heen Ela,Gabion work-100m (600 m3) completed out of 470m (2850 m3) & Permanent sheet pile driving work 30m completed out of 105 m. Closely monitored the progress, Warning letter has issued for rate of progress and instructed to catch up the delay and submit a revised programme.		Delay in supplying of sheet piles. Demolition of structures in acquired lands by the respective owners.				
															20. Rehabilitation of Moragoda Ela- Cross Drains Package B		3% completion on Rehabilitation of Moragoda Ela - Cross Drains Package B					100% Completed from the target		3% Completed . C Constructions of two culverts are in progress and canal excavation work is going on LA -Bombe Castle Canal- Land Acquisition Completed and Compensation payment completed Hiribura Canal – 42 Lots payment completed ,waiting for valuation report for balance 83 Lots . Expected to complete on 15/January /2019 Follow up action with Valuation Department & Divisional Secretariat.		Land Acquisition process delayed due to political situation in last three months				
															21. Rehabilitation of Moragoda Ela- Cross Drains Package C		4% completion on Rehabilitation of Moragoda Ela - Cross Drains Package C					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- Donald Janze Canal - Land Acquisition & Payment completed . Beligaha Canal – 97% payment completed , LARC scheduled for balance 2 Lots		Land Acquisition process delayed due to political situation in last three months				
															22. Reconstruction of Foot Bridge across Moragoda Ela		39% completion on Reconstruction Foot Bridge across Moragoda Ela					74% Completed from the target		29% Cumulative Progress achieved. Initially delayed of getting approval for alternative design proposal from RDA. In liaison with RDA, obtained necessary approval in first week of December,2018. 06 nos of micro piles (out of 14 ) already completed. Preparation of temporary coffer dam on LHS completed and RHS 90% completed.		Delay in bid opening and unable to sufficient responses form bidders				
															23. Enhance urban public spaces Forming strong pedestrian connectivity between key destination		100% completion on Enhance urban public spaces forming strong pedestrian connectivity between key destination					100% completed as targeted.		100% Completed		-				
															24. Development of Ocean Pathway- Phase I		10% completion of Ocean Pathway - Phase I					Document preparation is in progress		Draft Bidding document completed		-				
															25. Development of Ocean Pathway- Phase II		35% completion of Ocean Pathway - Phase II					63% Completed from the target		21.86% completed. Construction of rubble walls, drains and kerbs at Forest Park, Concrete retaining walls and 2 culverts are almost completed. Construction of stair ways 40% completed. Interlock paving work at Forest park and Backfilling are in progress.		The design of certain areas was not tally with the actual ground conditions. Therefore few changes of the design have to be done.				

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			Financial targets and progress- 2018					Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)				
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)				
																		Q-1	Q-2	Q-3	Q-4								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
															26. Rehabilitation of Fort Ramparts Walkway and Conservation of Collapsed rampart wall near star Bastian		5% completion on Rehabilitation of Fort Ramparts Walkway and Conservation of Collapsed rampart wall near star Bastian					Awarded on 2018.11.14 and contractor has mobilized.		Awarded on 2018.11.14. Site was handed-over, contractor to be mobilized. Advance payment will be made in Jan 2019		Delayed due to uncompleted design issues of the Galle Urban upgrading consultants			
															27. improvement of Dharmapala Park -Buildings - Landscaping		Design completion and preparation of bidding documents for Dharmapala Park Buildings Landscaping					Review of technical document is in progress		Review of technical document is in progress		Delayed due to design review to accommodate WB Comments. Final drawing , specifications & BOQ submission.			
															28. Supply Machinery & equipment for Galle Municipal Council (GMC) and Department of Irrigation, Galle		Supply 01 cube tipper for Supply Machinery & equipment for Galle Municipal Council (GMC) and Department of Irrigation, Galle					100% Completed		Completed supplying all equipment supplied to GMC and Provincial Irrigation Department (PID).		Implementation plan has been revised by Mid term Review .			
5	Strategic Cities Development Project - Jaffna	Jaffna	9,750	-	Oct. 2016 - Dec. 2021	-	World Bank (L) GOSL	1,350.00	1,350.00	73.90	73.90	317.40	-	396.65	Rehabilitation and Improvements on Puloly Kodikamam Kachchai (AB 31) Road	2	6% completion of rehabilitation and improvements on Puloly Kodikamam Kachchai (AB 31) Road	1	3	5	10	83% achieved from the target. Work Commenced	81.3	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.	10.13	-	Project activities need to be expedited to acheive the expected targets.  (Allocation has been transferred to other votes)		
															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. Jaffna 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		WB wanted to use the updated version of Standard Bidding Document to include the ESHS model. Therefore there was a delay to finalize the document with new Social and Environment safeguard requirements. ESHS framework was incorporated and resubmitted to WB			
															Traffic and Transport survey and preparation of Data.		100% complete traffic and transport survey and preparation of Data.					100% completed the traffic Survey and transport Survey		100% completed the traffic surveys.		-			
															Reinstatement of Yamuna Rd drainage & Grusoult Veethy to Mathews Rd drainage.		30% completion on Reinstatement of Yamuna Rd drainage & Grusoult Veethy to Mathews Rd drainage.					83% completed from target of year 2018		25% completed of the construction.		-			

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			Financial targets and progress- 2018						Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand			Cumulative expenditure (as at 31.12.2018)	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)			
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)		Descriptive target for 2018										Cumulative quarterly targets (%) ( B )				as % of (B)	Description			as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
															Enhancement of selected streets, parks, community centers and public spaces, Restoration of cultural heritage assets		Completion the design on Enhancement of selected streets, parks, community centers and public spaces, Restoration of cultural heritage assets					Urban Streets: Design : 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	Urban Streets: 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.		Delay in finalizing the scope of these activities.				
															Refurbishment of existing public convenience in Jaffna		Completion of 07 Public toilet projects in Jaffna					Progress of Public convenience as follows;: new Market - 30% completed, Bus Stand - 25% completed, Kalviyankadu Market - 45% completed, Kaakaitivu - 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) , I,J,K) on Strengthen the JMC by delivering system and building the capacities of its staff					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	-	AFD (L) GOSL	345.00	345.00	41.60	41.60	68.42	-	140.64	Reduce rainfall flood risk	1	Complete detail design of the project	1	2	3	4	Consultancy Service for the Detail Design Study: Detailed designs of the QUICK WIN (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 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					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.						

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			Financial targets and progress -2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)																
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Targets				Progress (as at 31.12.2018)					Description	as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018				Cumulative quarterly targets (%) ( B)								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
7	Urban Project Preparatory Facility Project (Sustainable Urban Development Project) - Phase I	Rathnapura, Kurunegala, Trincomalee, Dambulla	900	-	Marh 2018 -Sep. 2021	-	ADB & GOSL	20.00	20.00	0.16	0.16	0.16	-	0.16	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	60	Completed project preparatory activities, consultancy procurement process for detailed design works and awareness of the relevant agencies.  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 Invitation published 3. Completion of EOI evaluation 4. RFP Issued 5.Technical Proposal Initial Evaluation	3	Delay in appointment of consultants through Cabinet Appointed Consultants Procurement Committees (CPCC) due to changes of Cabinet Ministers.	Still in the initial stage.			
8	Western Region Administrative Cities Development Project	Battaramulla, Colombo Fort Kotte	61,013	45,981	Oct. 2017- Mar. 2023	-	AFD (G) China (G) GOSL	16.00	16.00	5.93	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	25	30	Bidder selected. Letter of acceptance awarded for PPP investment. 1st 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	100	Bidder selected. Letter of acceptance awarded for PPP investment. 1st 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	-	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 office complex and 60 storied tower 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).		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)		-			

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs. Mn.)						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)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Observation			
			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)																	
			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Description	as % of (B)	Description	as % of overall target (% of A)					
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)												
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(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 business district through a Private Public Partnership (PPP) model		Selection of consultants and Completion of feasibility study						MOU signed with AFD KICK-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 Study is in progress. Consultants were selected Steering committee meetings and data collection in progress		-			
															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) Ensure 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, aging 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 (5MW) 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 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		-			



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																		Q-1	Q-2	Q-3	Q-4						
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															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.		-	
															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. Structural 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 clearances...etc 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 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. .		-	

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															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 facilities of Land Value payable for period of 20 years will be arranged by UDA on behalf of 108 Artists. Preliminary architectural Design to set out for design and built Contract, Project management, Planning, Procedure, Coordination, review and issue clearances,...etc 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.		-	
Local Funded Projects																											
9	Colombo Port City Development Project	Colombo	6,622	-	Jan. 2016- Feb. 2019	-	GOSL	3,335.00	3,335.00	81.70	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	16	24	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	14,017	19,439	Jan 2017 - Dec. 2020	-	GOSL	5,018.20	5,018.20	3,539.61	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	20	30	35	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	63	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.	47	Long delay in submission of detailed Designs and poor performance of the contractor.  Further, allocations have been transferred from other a vote.	Close monitoring of contractor performance is needed to expedite the construction works.  Further, allocations have been transferred from other a vote.

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																	2. Completion of construction activities of 1st cell of landfill and treatment plant at Aruwakkalu to accept 600t/day municipal solid waste					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 municipal 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 (ToR) 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.			
																	3. Commence the construction work at Kelaniya transfer station and Aruwakkalu transfer station					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, air 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 piling 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 SLLRDC approval. The installation of test piling is in progress. 5. Still not commence the construction works at Aruwakkalu transfer station site.			
																	4. Purchasing of locomotives from existing tender of Sri Lanka Railways					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		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			

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																5. Initiate tender procedure for procurement of 34 container carrier wagons and 94 container boxes					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 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 fro the Container boxes. Currently technical bid evaluation is completed..	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 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 fro the Container boxes. Currently technical bid evaluation is completed..					
																6. Land acquisition of Kalaniya and the Aruwakkalu sites					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 Aruwakkalu 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 adjacent to the above 260 acres land has been considered to acquire by the project. Hence the Valuation Department, Kurunegala has already made a+A12n evaluation and a report submitted to the MMWD, with a total valuation of Rs. 165 Mn. for the administration block and loading station. The acquisition of these properties including 70 acres land is still in progress. Acquisition of Kelaniya Land at Wanawasala, Kelaniya, owned to SLLRDC containing extent of 19.73 acres has been allocated for the Waste Transfer Station of the project. Initially SLLRDC was planned to handover the land to the project for 15 years as a 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 proces+A13s. Meanwhile SLLRDC has given permission to construct the Transfer Station at the above Kelaniya site.	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 Aruwakkalu 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. 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																7. Awareness creations					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)	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)					

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														Q-1								Q-2	Q-3	Q-4					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(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) , Puttalama 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: 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) , Puttalama Municipal Council (1 program) and BMICH (1 program)						
11	Construction of superstructure of Manning 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	100	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.		
12	Anuradhapura Township Development Project	Anuradhapura	1,450		Jan 2016- Dec 2019	Jan 2016 - Dec 2020	GOSL	185.00	185.00	-	-	-	-	5.00	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	20	1. Actions were taken to release the land from the Department of Forest  2. Obtained estimates for provide infrastructure facilities such as water,electricity,roads.	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.	6	Legal ownership of this land is not yet handed over to the department by the Forest Department.	Slow progress		
13	Projects Implemented by Urban Development Authority (TEC - Rs. 1,254 Mn.)																												
13.1	Pottapitiya Multipurpose Building	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.	
13.2	Hatharaliyadda Town Development Project Stage 3	Hatharaliyadda	62													Completion of Building and Roads	-	Complete Building and Roads	100	-	-	-	Completed.	100	Completed.	100	-		
13.3	Kadugannawa Dowsan 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	-		

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs. Mn.)						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)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Observation			
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)						
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
13.4	Kegalle Bus Deport Relocation Project - Phase 3 - (Stage 2)	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	85	100	Mechanical Electrical and plumbing work ceiling works are in progressing	33	Mechanical Electrical and plumbing work ceiling works are in progressing	33	-				
13.5	Interest on Compensation Payment for Acquisition of Dadella Playground at Galle	Dadella	84		-										Payment of interest on compensation	-	Payment of interest on compensation	-	-	100	-	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	65	100	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	60	100	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	80	100	Completed	100	Completed	100	-				
13.9	Hambanthota, Siribopura Beach Park Compensation	Siribopura	42		-										Completion of Beach Park	-	Complete Beach Park	-	30	65	100	Completed	100	Completed	100	-				
13.10	Landscape Improvement along the Manik Ganga at Sellakatharagama	Sellakatharagama	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	65	100	Works are in progress	5	Works are in progress	5	-				
13.11	Kataragama Entrance Square Development phase III Stage I	Kataragama	130		-										Development of Shops & Public Space	-	Develop Shops & Public Space	-	25	65	100	Works are in progress	12	Works are in progress	12	Relocations programm delayed				
13.12	Nawinna Bus Stand Development	Navinna	70		-										Land development & construction of Bus stand building	-	Develop Land & constructed of Bus stand building	-	25	75	100	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	75	100	Contract awarded on 20/08/2018	5	Contract awarded on 20/08/2018	5	Delayed due to design revised				
13.14	Piliyandala Bus Stand Development	Piliyandala	100		-										Development of bus stand building	-	Develop bus stand building	-	30	70	100	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	80	100	Construction of Gabion wall works are in progress	5	Construction of Gabion wall works are in progress	5	-				
13.16	Fort Development Projects	Fort	44		-										Development of infrastructure	-	Develop infrastructure	-	25	60	100	Works are in progress	7	Works are in progress	7	-				
13.17	Bothelagama Playground Pavilion Development	Bothelagama	40		-										Development of pavilion building	-	Develop pavilion building	-	30	60	100	Substructure completed.  35% completed of super structure	15	Substructure completed.  35% completed of super structure	15	-				
13.18	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	60	100	Retaining wall, steps, filling and compaction are ongoing	10	Retaining wall, steps, filling and compaction are ongoing	10	-				

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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)															
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						Cumulative Physical Progress (as at 31.12.2018)	
																	Descriptive target for 2018		Cumulative quarterly targets (%) ( B )				as % of (B)	Description				
Q-1	Q-2	Q-3	Q-4	Description	Description																							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
13.19	Panadura Bus Stand Drainage Improvement	Panadura	30	-											Improvement of drainage system	-	Improve drainage system	-	25	60	100	Project 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 yet commenced.	-	Not yet commenced.	-	Allocation issue.		
14	Thuru Wadula Project (TEC - Rs. 1,218 Mn.)																											
14.1	Nuwaraeliya Gregory Lake Development Project Stage VI (Phase I Walkway)	Nuvara Eliya	95	-	Jan. - Dec. 2018	-	GOSL	500.00	500.00	345.42	345.42	345.42	-	345.42	Development of Gregory Lake Landscaping - Walkway	-	Develop Gregory Lake Landscaping -Walkway	-	35	75	100	Works 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	Nuvara Eliya	95	-											Development of Gregory Lake Landscaping - Bridge		Develop Gregory Lake Landscaping -Bridge	-	35	75	100	Works are in progress	10	Works are in progress	10	-		
14.3	Nuwaraeliya Gregory Lake Tourist Facility Center	Nuvara Eliya	40	-											Development of Tourist Facility Center	-	Develop Tourist Facility Center	-	25	65	100	Works are in progress	20	Works are in progress	20	-		
14.4	Back Bay Beach Park Phase I Trincomalee	Trincomlee	40	-											Development of Beach park	-	Develop Beach park	-	25	65	100	Works 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	100	Works 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 walkway	-	30	65	100	Project halted	-	Project halted	-	Project halted due land matters. Recently awarded.		
14.7	Recreational Center at Kumbichchankulam a, Anuradhapura	Embilipitiya	22	-											Development of Public Space	-	Develop public Space	15	40	80	100	Completed 98%	98	Completed 98%	98	-		
14.8	Urban Park at Kawanthissa Wewa Embilipitiya Stage III	Embilipitiya	136	-											Development of landscaping	-	Develop landscaping	-	25	60	100	Completed 75%	75	Completed 75%	75	-		
14.9	Kawanthissa Wawa Recreational Area Development Stage IV	Embilipitiya	136	-											Development of landscaping	-	Develop landscaping	-	-	-	100	Works 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	100	Works are in progress	20	Works are in progress	20	-		
14.11	Proposed Kotte Fortress park Gateway and Facility center Stage II	Kotte	75	-											City beautification	-	City beautification		30	60	100	Works are in progress	10	Works are in progress	10	-		
14.12	Proposed Diyatha Surrounding Area Development Access Road & Walkways	Kotte	80	-											Development of City beautification	-	Development of City beautification	-	30	65	100	Works are in progress	80	Works are in progress	80	-		

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)					
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
14.13	Drainage Improvement & Greening along New MOD road	Colombo	40	-	-										Development of City beautification	-	Development of City beautification	-	30	65	100	Project awarded on end Nov. and is in progress	20	Project awarded on end Nov. and is in progress	20					
14.14	Piliyandala Bus Stand Pedestrian Connections	Piliyandala	30	-	-										Improvement of bus stand	-	Improvement of bus stand	-	30	65	100	85% completed.	85	85% completed.	85	-				
14.15	Padukka Play Ground Development	Padukka	40	-	-										Completion of Play ground	-	Complete Play ground	-	30	60	100	Works are in progress	65	Works are in progress	65	-				
14.16	Homagama Old Bus Stand Park Development	Homagama	30	-	-										Development of City beautification	-	Development of City beautification	20	60	80	100	Works are in progress	65	Works are in progress	65	-				
14.17	Re-Qualification and Revitalization of the Pandura Beach and Pedestrian network	Panadura	75	-	-										Improvement of walkway	-	Improve walkway	-	25	65	100	Works are in progress	60	Works are in progress	60	-				
14.18	Consultancy Service and Project Administration Cost	-	124	-	-										Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	-	-	-	-	-	-	-	-				
15	Sustainable Development and Creating Modern Sustainable Urban Hub (TEC -Rs. 1,857 Mn.)																													
15.1	Refurbishment of NPPD Building at Dalada Maligawa Premises	Kandy	5	-	-	Jan. - Dec. 2018	-	GOSL	783.00	783.00	241.22	241.22	241.22	-	241.22	Development of Building	-	Develop Building	-	40	40	100	Project halted.	-	Project halted.	-	Delayed due to obtain the approval from Archiological Dept.	Allocations have been transferred to other votes.		
15.2	Conservation of Dodanwela Natha Devalaya in Kandy	Kandy	25	-	-										Development of Building	-	Develop Building	-	20	50	100	Works are in progress	15	Works are in progress	15	-				
15.3	Bhikku Educational centre at Muruthalawa Temple in Kandy	Kandy	15	-	-										Development of Building	-	Develop Building	-	20	55	100	Work is in progress	10	Work is in progress	10	-				
15.4	Jaffna Town Development Muneswaram rd Pedestrian path	Jaffna	20	-	-										Development of pedestrian walkway	-	Develop pedestrian walkway	-	30	65	100	Project halted.	-	Project halted.	-	Delayed due to land matters.				
15.5	Tourist Information center at Polonnaruwa - Stage III	Polonnaruwa	10	-	-										Development of information center	-	Develop information center	100	-	-	-	Work completed	100	Work completed	100	-				
15.6	Re-development of Public Fair at Anuradhapura Stage II	Anuradhapura	182	-	-										Development of weekly fair	-	Develop weekly fair	15	40	75	100	Works are in progress	67	Works are in progress	67	-				
15.7	Wanathawilluwa Town Development (Sewapiyasa Building)	Wanathawilluwa	123	-	-										Development of community hall	-	Develop community hall	-	30	70	100	Works are in progress	1	Works are in progress	1	-				



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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)																
			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)						Description	as % of (B)				
Q-1	Q-2	Q-3	Q-4																										
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
15.8	Wanathawilluwa Road Infrastructure Development	Wanathawilluwa	158	-											Development of Road	-	Develop Road	-	100	100	100	Works are in progress	50	Works are in progress	50	-			
15.9	Eheliyagoda Play Ground Development	Eheliyagoda	90	-											Development of play ground and Pavilion	-	Develop play ground and Pavilion	-	25	60	100	Works are in progress	55	Works are in progress	55	-			
15.10	Walasmulla Pola	Walasmulla	30	-											Development of Pola	-	Develop Pola	25	60	100	100	Works are in progress	80	Works are in progress	80	-			
15.11	Walasmulla Bus Stand	Walasmulla	31	-											Development of Bus Stand	-	Develop Bus Stand	-	-	50	100	Works are in progress	60	Works are in progress	60	-			
15.12	Lunugamwehera Bus Stand	Lunugamwehera	19	-											Development of Bus Stand	-	Develop Bus Stand	-	-	50	100	Works are in progress	90	Works are in progress	90	-			
15.13	Waligama Beach Park	Waligama	5	-											Development of Beach Park	-	Develop Beach park.	-	-	50	100	Work Completed	100	Work Completed	100	-			
15.14	Kottawa Thalagala Road – Stage 2	Kottawa	252	-											Development of Road	-	Develop Road	-	30	60	100	Works are in progress	30	Works are in progress	30	-			
15.15	Moratuwa Town Development	Moratuwa	75	-											Development of Town		Develop Town	-	-	50	100	Tender Awarded. Project halted due to objection of Municipality	-	Tender Awarded. Project halted due to objection of Municipality	-	Due to objection of Municipality			
15.16	Wellampitiya pola development	Wellampitiya	60	-											Development of Pola	-	Develop Pola	-	35	55	100	Commenced construction.	-	Commenced construction.	-	-			
15.17	Polduwa bypass road Stage II	Battaramulla	275	-											Development of Road	-	Develop Road	25	60	80	100	Earth works completed. Construction started.	70	Earth works completed. Construction started.	70	Delayed due to bad weather.			
15.18	Extension & Refurbishment of Drains at Kadawata Rd. Kalubowila, Dehiwala	Dehiwala	6	-											Development of Road	-	Develop Road	-	-	30	100	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.	-	-			
15.19	Horana Bus Stand (Stage IV)	Horana	70	-											Development of bus stand	-	Develop bus stand	20	50	85	100	Works are in progress	35	Works are in progress	35	-			
15.2	Horana Bus Stand (Stage V)	Horana	11	-											Development of Building	-	Develop Building	20	50	80	100	Tender awarding is in progress.	-	Tender awarding is in progress.	-	-			
15.21	Horana Pola Stage 2	Horana	60	-											Development of Building	-	Develop Building	20	50	80	100	Construction works is in progress	25	Construction works is in progress	25	-			
15.22	Gampaha Wetland park Development	Gampaha	70	-											Development of City beatification & recreational park	-	Develop city beatification & recreational park	-	35	55	100	Works are in progress	20	Works are in progress	20	-			
15.23	Commercial Building at Meerigama, Gampaha Stage II	Meerigama	75	-											Development of Commercial Building	-	Develop commercial Building	25	65	100	-	Finishes work is in progress	90	Finishes work is in progress	90	-			
15.24	Real Time flood mitigation		100	-											Development of Building	-	Develop Building	-	40	70	100	Works are in progress	20	Works are in progress	20	-			
15.25	Allocation for Consultancy fees		90	-											Consultancy fees will be charged at the bill payment	-	Consultancy fees will be charged at the bill payment	-	-	-	-	-	-	-	-	-			
16	Town Development Projects in Nine Provinces (TEC -9,213 Mn.)																												
16.1	Design and Construction of Commercial Complex at Nuwara Eliya – Stage 3	Nuwara Eliya	40	-	Jun. 2018 - Dec. 2018		GOSL	4,965.00	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				
16.2	Design and Construction Infrastructure Facilities For Sri Dalada Maligawa – Stage 2	Kandy	70	-											Completion of Infrastructure Development	75	Completion of 25% of the 2017 target and new works derived from scope changes	5	15	25	-	Work Completed	100	Work Completed	100				

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Financial targets and progress- 2018					Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)												
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)			as % of overall target (% of A)					
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)										Description	as % of (B)	
Q-1	Q-2	Q-3	Q-4	Description	Description																									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(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	Design and Construction of Gampola Town Centre infrastructure Development – Stage 3	Gampola	136	-											500 m long bypass Road and relocation of 2 nos quarters.	-	Completion of road development		20	55	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					
16.7	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					
16.10	Green Park at Kilinochchiya	Killinochchi	40	-											Completion of Public space	80	Completion of Public space	10	20	-	-	Completed	98	Completed	100					
16.11	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					
16.12	Core Area Land Development Project at Mulathivu – Stage 2	Mulative	70	-											Infrastructure Development	20	Infrastructure Development	55	80	-	-	Completed	100	Completed	100					
16.13	Design and Construction Tourist Information Centre at Polonnaruwa – Stage 2	Polonnaruwa	18	-											Completion of Facility Center building	100	Completed	-	-	-	-	Completed	-	Completed	100					
16.14	Design and Construction Recreational Facilities at Kumbichchankulam a – Stage 2	Anuradhapura	35	-											Completion of Public Space	90	Completion of Public Space	5	10	-	-	Completed	100	Completed	100					
16.15	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					

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)						
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
16.16	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	Completed	100					
16.17	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	Improvements of weekly fair are on going	94					
16.18	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					
16.19	Thambuththegama City Centre Development	Thambuththegama	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					
16.2	Mihinthale Town Centre infrastructure Development	Mininthale	6	-											Completion of Improved Town center	30	Completion of Improved Town center	70	-	-	-	Completed.	100	Completed.	100					
16.21	Completion the Market Building at Kekirawa Stage I	Kakirawa	58	-											Completion of Market building	70	Completed	30	-	-	-	Completed.	100	Completed.	100					
16.22	Development work in Puttalam Beach Park – Phase I	Puttalam	10	-											Completion of public space	-	Completion of public space	-	-	-	100	Completed.	-	Completed.	100					
16.23	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	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	Completed.	100					
16.25	Facilities in the International Meditation Centre at Springwood - Rakwana	Rakwana	24	-											Completion of 1 No building	100	Completion of 1 No building	-	-	-	-	Completed.	-	Completed.	100					
16.26	security fence around cattle detention center at Koul ara - Embilipitiya	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					
16.28	Refurbishment & Roof at Sabaragamuwa Maha Saman Dewalaya at Rathnapura	Rathnapura	100	-											Refurbishment of Saman Dewalaya	-	Refurbishment of Saman Dewalaya	20	50	80	100	Completed.	100	Completed.	100					

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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description	as % of overall target (% of A)					
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
16.29	Madampe Fish market Completion	Kahawatta	2	-											Completion of fish market	-	Completion of fish market	-	-	-	100	Completed.	100	Completed.	100					
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	-	-	-	100	Completed.	100	Completed.	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	-	-	-	-	Completed.	-	Completed.	100					
16.32	Multipurpose Building at Thissamaharamaya – Stage 1	Thissamaharamaya	125	-											Completion of 1 building	-	Completion of 1 building	20	50	80	100	Construction of building is almost completed.	98	Construction 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	Construction of Pola Building is almost completed.	95					
16.34	Proposed Multipurpose Building at Lunugamwehera – Phase 1	Lunugamwehera	50	-											Completion of Meeting hall	50	Completion of Meeting hall	15	30	50	-	Completed.	100	Completed.	100					
16.35	Construction of Beralihela Sathi Pola at Lunugamwehera	Lunugamwehera	38	-											Completing of Pola building	-	Completing of Pola building	30	60	100	-	Completed.	100	Completed.	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	Completed.	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	Completed.	100					
16.38	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	Completed.	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.	-	Completed.	100					

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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)						
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)				
																		Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
16.40	Design and Construction Palpola Wipassi Mawatha to Kithulwatte Junction – Stage 03	Borella	130	-											Completion of new road	75	Completion of new road	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 of Road development, 1 No. bridge	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 Bus Stand at Homagama - Stage 3	Homagama	78	-											Completion of bus stand	100	Completion of bus stand	-	-	-	-	Work Completed	-	Work Completed	100			
16.43	Piliyandala by pass road	Piliyandala	125	-											Finishing of Road	50	Finishing of Road	15	30	50	50	Land Acquisition in hold Ministry of Megaolis and Western Development instruct to terminate the project and rearward.	68	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. Play ground improvement	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,300m of 2 lane road	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 at Makumbura	Makumbura	108	-											Completion of Linear park and access road	60	Completion of Linear park and access road	10	20	40	-	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 Road improvements	-	12	24	60	Balance construction works almost completed and final Asphalt layer remains few minor constructions	85	91% construction works completed and final Asphalt layer remains few minor constructions	91	Final Asphalt layer remains few minor constructions		

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			Financial targets and progress- 2018					Targets		Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)															
			Original	Current (if revised during implemen 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)			Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
16.51	Urban Facilities in Boralasgamuwa Urban Area – Package 1	Boralasgamuwa	20	-											Completion of Drainage Improvement & Public Space	100	Completion of Drainage Improvement & Public Space	-	-	-	-	Completed	-	Completed	100		
16.52	Internal Roads & Infrastructure Development at Battaramulla & Pelawatta Area. ( Admin city Area)	Battaramulla	20	-											1 km Road development	-	Complete 1 km Road development	20	50	100	-	Completed	100	Completed	100		
16.53	Lake Drive to Kirimandala Mawatha Road & walkway - Stage 2	Borella	229	-											Road and pedestrian walkway	-	Complete road and pedestrian walkway	10	40	70	100	Work Nearly Completion	75	Work Nearly Completion	75		
16.54	Internal Roads at Techno City - Homagama - Stage 1	Homagama	232	-											Completion of 6.7 km road improvements	30	Completion of 6.7 km Road improvements	-	15	25	70	Work Nearly Completion	50	Work Nearly Completion	65		
16.55	Design and Construction Kaluthara Public Market – Stage 2	Kaluthara	70	-											Completion of 1 Market building	100	Completion of 1 market building	-	-	-	-	Completed	-	Completed	100		
16.56	Design and Construction Commercial Development between Station and Bus Stand at Kalutara – Stage 2	Kaluthara	117	-											Completion of 1 No commercial building	95	Completion of 1 No commercial building	2	5	-	-	Completed	100	Completed	100		
16.57	Design and Construction Commercial Development between Railway Station and Bus Stand at Kaluthara – Stage 3 (Proposed quarters at palathota to relocate the existing postal Quarters)	Kaluthara	20	-											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	
16.58	Design and Construction Multi Purpose Hall at Egal Oya - Bulathsinhala – Stage 2	Bulathsinhala	79	-											1Multi purpose building	90	Balance works of the Multi purpose building	3	6	10	-	Completed	100	Completed	100		
16.59	Canal Improvement, Near the Economic Centre and Pola at Bulathsinhala	Bulathsinhala	30	-											Existing Canal improvement	10	Existing Canal improvement	36	90	-	-	Completed	100	Completed	100		
16.60	Design and Construction of proposed Bus Stand at Horana – Stage 3	Horana	54	-											Completion of 1 No. Bus stand	95	Completion of 1 No. Bus stand	2	5	-	-	Completed	100	Completed	100		

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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)					
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
16.61	Drainage Development Works for Pola Area at Horana	Horana	51	-											Completion of 1 No. Pola building	20	Completion of 1 No. Pola building	32	80	-	-	Completed	100	Completed	100					
16.62	Design and Construction of Proposed Bus Stand at Panadura – Stage 4 (Construction of pumping main and pump house for toilet block)	Panadura	20	-											Completion of sewer treatment plant connection line	100	Completion of sewer treatment plant connection line	-	-	-	-	Completed.	-	Completed.	100					
16.63	“Arthur V. Dias” Urban Square at Galawaththe - Panadura	Square	107	-											Completion of urban park	-	Completion of urban park	20	60	100	100	90% completed and balance works to be completed.	90	90% completed and balance works to be completed.	90					
16.64	Design and Construction Proposed Market Complex at Bandaragama - Stage 2	Bandaragama	175	-											Completion of 1 Market building	60	Completion of the Market building	10	20	34	40	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				
16.65	Design and Construction Administrative Building at Mahara – Stage 2	Mahara	107	-											Completion of 1 building	75	Completion of the balance works of the building	10	25	-	-	Completed balance works.	100	Completed.	100					
16.66	Design and Construction Commercial Complex at Mahara – Stage 2	Mahara	138	-											Completion of 1 building	75	Completion of the balance works of the building	10	25	-	-	Completed balance works.	100	Completed.	100					
16.67	Design and Construction Molawatte Bus Stand at Gampaha – Stage 2	Gampaha	52	-											Completion of relocation shops at bus stand premises	100	Completion of relocation shops at bus stand premises	-	-	-	-	Completed	-	Completed	100					
16.68	Molawatta Bus Stand at Gampaha – Stage 3	Gampaha	20	-											Completion of bus stand building	15	Completion of bus stand building	85	-	-	-	Work Completed	100	Work Completed	100					
16.69	Design and Construction Kirindiwela Bus Stand – Stage 2	Kirindiwela	27	-											Completion of 1 bus stand building	100	Completion of 1 bus stand building	-	-	-	-	Work Completed	-	Work Completed	100					
16.70	Gampaha Wetland Park (Drainage Design and Improvements)	Gampaha	24	-											Completion of Drainage improvement design work	60	Completion of drainage improvement design work	40	40	40	40	Drainage work are in Progress	20	Drainage work are in Progress	68					
16.71	Design and Construction Proposed Bus Stand at Kirindiwela - Stage 3	Kirindiwela	30	-											Completion of infrastructure for Bus stand	60	Completion of infrastructure for Bus stand	15	40	-	-	Work Completed	100	Work Completed	100					
16.72	Design and Construction Kirindiwela Bus Stand Development- Stage 4 (Extension of Jogging Track and 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					

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)						
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
16.73	Design and Construction Kirindiwela Bus Stand Development - Stage 5 (Toilet Block)	Kirindiwela		5											Completion of 1 building	-	Complete the building	-	-	-	100	Not yet commenced constructions.	-	Not yet commenced constructions.	-					
16.74	Design and Construction Meerigama Public Square between Railway Station and Bus Stand - Stage 2	Enderamulla		33											Completion of 1 public space	60	Completion of 1 public space	-	-	30	40	Balance works are already completed.	80	92% completed.	92					
16.75	Renovation to Existing Rail Way Station at Enderamulla –Phase 1	Enderamulla		46											Completion of Public space	-	Completion of Public space	20	40	70	100	70 % completed.	70	70 % completed.	70					
16.76	Foot Walk and Concrete Drain in Kadawatha Ganemulla Road	Kadawatha		20											Completion of Town development	50	Completion of Town development	40	50	-	-	Work Completed	100	Work Completed	100					
16.77	Development Pola at Dompe – Phase 1	Dompe		82											Completion of1 No. Weekly fair	75	Completion of1 No. Weekly fair	10	25	-	-	Work Completed	100	Work Completed	100					
16.78	Ancillary Facilities for Playground at Kirillawela	Kirillawela		20											Completion of Playground Infrastructure	25	Completion of Playground Infrastructure	35	75	-	-	Work Completed	100	Work Completed	100					
16.79	Interconnecting Roads in Katana Urban Area – Package 2	Katana		20											Completion of Road Improvement	-	Completion of Road Improvement	100	-	-	-	Work Completed	100	Work Completed	100					
16.8	Meewitha gammana Temple	Meewitha gammana		10											Completion of 1 No. of building	-	Completion of 1 No. of building	-	50	100	100	Works are in progress	55	Works are in progress	55					
16.81	Naranwala Temple	Naranwala		10											Completion of 1 No. of building	-	Completion of 1 No. of building	-	50	100	100	Works are in progress	75	Works are in progress	75					
16.82	Methsith Arana Project	All Island		34											Completion of 4 No. of building	-	Completion of 4 No. of building	-	30	60	100	Works are in progress	52	Works are in progress	52					
16.83	Danthure Weekly Fair Development – Stage 2	Danthure		26											completion of 02nd floor area	-	completion of 02nd floor area	20	65	100	-	Work Completed	100	Work Completed	100					
16.84	Bus Stand and Community Building at Thalathuoya - Stage 2	Thalathuoya		26											completion of 02nd floor area	-	completion of 02nd floor area	20	45	70	100	Work Completed	100	Work Completed	100					
16.85	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	100	Work not yet initiated.	0	Work not yet initiated.	0					
16.86	Mihinthale Town Centre infrastructure Development - Stage II	Mininthale		14											Completion of Improved Town center	-	Completion of Improved Town center		20	60	100	Work Completed	100	Work Completed	100					



SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs. Mn.)						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)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Observation			
			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)																	
			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																											
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
16.87	Construction of Kekirawa Market Building Phase II	Kakirawa	50	-											Market Building	-	Complete the market Building	40	60	80	100	Work Completed	100	Work Completed	100					
16.88	Kumbichchiyankulama wewa recreational area development -Phase iv	Anuradhapura	54	-											Wewa recreational area development	-	Complete Wewa recreational area development			45	100	Works are in 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	100	Works are in 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	100	Work Completed	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	100	Work Completed	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	100	Work Completed	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	100	Work Completed	100	Work Completed	100					
16.94	Piliyandala by pass road - Stage 2	Piliyandala	125	-											Finishing of Road	-	Finishing of Road	-	40	80	100	Works not 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	-	-	-	100	Material at Site	60	Material at Site	60					
16.96	Commercial dev. railway and bus stand at Kalutara Stage 4	Kaluthara	101	-											1 No. Building	-	1 No. Building	-	-	40	100	Work Completed	100	Work Completed	100					
16.97	Market complex at Bandaragama- Stage 3	Bandaragama	158	-											Market Building	-	Market Building	15	40	75	100	Construction 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	100	Work Completed	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	100	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	100	Work Completed	100	Work Completed	100					

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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)																
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets				Progress (as at 31.12.2018)				as % of (B)	Description	as % of overall target (% of A)									
										Descriptive target for 2018	Cumulative quarterly targets (%) ( B )																		
Original	Current (if revised during implementation)	Original	Revised (if extended)	(6)	(7)	(8)	(9)	(10)	(11)		(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	100	Work Completed	100	Work Completed	100						
16.102	Dompe Pola development - Phase 2	Dompe	74	-									1 No. Building	-	Complete the building	30	50	70	100	Works are in progress	35	Works are in progress	35						
16.103	Meewitha Gammuna Temple	Meewithagamm ana	15	-									1 No. Building	-	Complete the building	-	-	-	100	Completed	100	Completed	100						
16.104	Naranwala Temple	Naranwala	15	-									1 No. Building	-	Complete the building	-	-	-	100	Completed	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	100	Works 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	100	Awarded 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	100	Works 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	100	Works are in progress	30	Works are in progress	30						
16.110	Hal Oluwa infrastructure development	Haloluwa	20	-									1no. building , pavilion for play ground, landscaping of 80 P land	-	Complete 1 building , pavilion for play ground, landscaping of 80 P land	-	30	60	100	Works 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	100	Works 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	100	Works 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	100	Works 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	100	Works are in progress	40	Works are in progress	40						
16.115	Jaffna Town Development Bus stand	Jaffna	55	-									Bus stand development	-	Complete bus stand development	-	20	60	100	Works are in progress	20	Works are in progress	20						
16.116	Renovation&Constr ution multipurpose building cum bus stand at Giriulla.	Giriulla	67	-									Bus stand development	-	Complete bus stand development	-	35	70	100	Works are in progress	28	Works are in progress	28						
16.117	Weekly fair at Hettipola	Hettipola	155	-									Pola development	-	Complete Pola development	-	30	60	100	Works are in progress.	95	Works are in progress.	95						

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)		Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)												
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Targets				Progress (as at 31.12.2018)						Cumulative Physical Progress (as at 31.12.2018)			
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																											
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
16.118	Weekly fair at Maho	Maho	70	-											Pola development	-	Complete Pola development	-	30	60	100	Works are in progress.	45	Works are in progress.	45					
16.119	Thalduwa Public Fair Development	Thalduwa	52	-											Pola development	-	Complete Pola development	-	30	65	100	Works are in progress.	70	Works are in progress.	70					
16.120	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					
16.121	Tamil children's Detention Home - Rakwana	Rakwana	22	-											Children's Home	-	Complete Children's Home	-	40	80	100	Work Completed	100	Work Completed	100					
16.122	Tamil children's Detention Home - Rakwana Phase II	Rakwana	22	-											Children's Home	-	Complete Children's Home	-	-	-	100	Tendering process is on going.	0	Tendering process is on going.	0					
16.123	Baddegama Town development (Bus stand Development)	Baddegama	60												Bus stand development	-	Complete Bus stand development	-	30	65	100	Work in Progress. Delay due to Design Change	28	Work in Progress. Delay due to Design Change	28	Work in Progress. Delay due to Design Change				
16.124	Ahungalla Town Development (Public Market & Play Ground)	Ahungalla	50	-											Public Market & Play Ground	-	Complete Public Market & Play Ground	-	20	45	100	Works are in progress	35	Works are in progress	35					
16.125	Imaduwa Town development project	Imaduwa	11	-											Public Market & Play Ground	-	Complete Public Market & Play Ground	-	-	-	100	Work Completed	100	Work Completed	100					
16.126	Bibila Pola development	Bibila	60	-											Pola development	-	Complete Pola development	-	30	65	100	Works are in progress	33	Works are in progress	33					
16.127	Walimada Town Development	Walimada	50	-											Pola development	-	Complete Pola development	-	25	60	100	Works are in progress	25	Works are in progress	25					
16.128	Ella Facility center development	Ella	40	-											Facility center development	-	Complete Facility center development	-	20	55	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				
16.129	Wellawaya Town Development ( Pola )	Wellawaya	60	-											Pola development	-	Complete Pola development	-	30	65	100	Not yet commenced	0	Not yet commenced	0					
16.130	Monaragala Town Development ( Public Market)	Monaragala	60	-											Public Market	-	Complete Public Market	-	30	65	100	Works are in progress	28	Works are in progress	28					
16.131	Renovation to fence around Katharagama scared city	Katharagama	20	-											Restoring of fence	-	Restore the fence	-	20	55	100	Works are in progress	30	Works are in progress	30					
16.132	Children's Orphanage at Attidiya	Attidiya	63	-											2 storied building	-	Construct 2 storied building	-	30	80	100	Works are in progress	35	Works are in progress	35					
16.133	Rathmalana Beleckade pola development	Rathmalana	60	-											Pola development	-	Complete Pola development	-	35	70	100	Halted due to Protest of People	0	Halted due to Protest of People	0					
16.134	Katubedda Market	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					
16.135	Strategic Road Improvement in CMC Area	Colombo	500	-											Road development	-	Complete Road development	15	40	75	100	Works are in progress	5	Works are in progress	5					

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			Original	Current (if revised during implementation)	Allocation 2018	Financial targets and progress- 2018					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)	Targets				Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)							
						Expenditure target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Descriptive target for 2018	Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description	as % of overall target (% of A)				
																Q-1	Q-2	Q-3	Q-4								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
16.136	Kirimandala Mw Road Improvements	Kotte	229	-											Road development	-	Complete Road development	-	30	80	100	90 % completed	90	90 % completed	90		
16.137	Aluthgama Bus Stand Development (link existing railway station)	Aluthgama	60	-											Bus stand development	-	Complete Bus stand development	-	30	65	100	Works are in progress	20	Works are in progress	20		
16.138	Public Market at Minuwangoda	Miniwangoda	40	-											Market building	-	Construct the Market building	-	35	55	100	Works are in progress	8	Works are in progress	8		
16.139	Gampaha Town Development (Hospital Junction Improvement)	Gampaha	40	-											Parking & Infrastructure Development	-	Complete Parking & Infrastructure Development	-	30	65	100	Works are in progress	20	Works are in progress	20		
16.140	Community hall at Gongithota, Enderamulla	Enderamulla	18	-											1 Public building	-	Complete the Public building	25	55	80	100	Work Completed	100	Work Completed	100		
16.141	Sihlil Duhana balance work	-	30	-											8 buildings	-	Complete 08 buildings.	20	50	85	100	Work Completed	100	Work Completed	100		
16.142	Kithudana Pubuduwa Social Infrastructure development stage 2	Kadawatha	20	-											Social Infrastructure	-	Complete Social Infrastructure	50	100	-	-	Works are in progress	30	Works are in progress	30		
16.143	Yagoda Shilabimbaramaya Infrastructure development	Yagoda	8	-											Road & Infrastructure development	-	Complete Road & Infrastructure development	40	70	100	-	Work Completed	100	Work Completed	100		
16.144	Laying Asphalt Concrete & Construction Irish Drain & Precast Drain for Mahawatta Road-Yagoda	Yagoda	37	-											Road development	-	Complete Road development	-	30	65	100	Works are in progress	30	Works are in progress	30		
16.145	Road improvements in Kesbewa DS division	Kesbewa	15	-											Road development	-	Complete Road development	-	-	-	100	Not Awarded	0	Not Awarded	0		
16.146	Panadura Commercial building settlement of extra works	Panadura	9	-											1 Commercial building	-	Complete the Commercial building	-	-	-	100	Work Completed	100	Work Completed	100		
16.147	Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation	-	8	-											-	-	Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	-	-	-	-	-	-	-		
16.148	Allocation for Consultancy fees	-	109	-											-	-	Consultancy fees will be charged at the bill payment	-	-	-	-	-	-	-	-		
17	Project Implemented by the Sri Lanka Land Reclamation Development Corporation (SLLRDC)																										

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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)						
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)				
																		Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
17.1	Maintenance and Rehabilitation of Canals, Lakes and Walkways	Western Province	2,000		Jan. 2018 - Dec. 2018		GOSL	2,000.00	2,000.00	1,532.56	100.00	100.00	1,432.56	100.00	Maintaining canal network, lakes, foot paths and car parks	Annual Maintenance	Maintain canal network, lakes, foot paths and car parks	24	48	74	100	Maintained canal network, lakes, foot paths and car parks	100	Maintained canal network, lakes, foot paths and car parks	100			
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	47	77	100	Development of urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region in progress	78	Development of urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region 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 situation	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	Only utilized for taking remedial measures for the flood related issues 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 Maintenance	Develop urban landscaping and improvement of canals in Kalu Oya Basin	20	43	73	100	Development, urban landscaping and improvement of canals in Kalu Oya Basin is almost completed	94	Development, urban landscaping and improvement of canals in Kalu 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	Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela 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	Annual Maintenance	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	83	100	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	75	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	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	34	84	100	Completed	100	Completed	100																	

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			Financial targets and progress- 2018					Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Targets				Progress (as at 31.12.2018)						Cumulative Physical Progress (as at 31.12.2018)				
			Original	Current (if revised during implementation)	Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)							
																		Q-1	Q-2	Q-3	Q-4										
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
17.8	Dredging, rehabilitation and maintenance of N1, N1 - iii, S1 and S2 Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings														Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings		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	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	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						
17.9	Improvement of Embankment & Maintenance Road around Polgahawewa Tank at Ragama														Dredging rehabilitation of Polgahawewa Tank at Ragama		Dredging rehabilitation of Polgahawewa Tank at Ragama	20	43	81	100	Completed	100	Completed	100						
17.10	Maintenance of Old Dutch canal and connected water bodies along the Colombo-Katunayake express way														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						
17.11	Improvement of Existing pumping station at Peliyagoda and annual 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	5	Project planned to implement in year 2019. (Due to delay of Drawings)					
17.12	Drainage Improvement and Urban Landscaping Development Project in Katubedda														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	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						
17.13	Drainage improvement work in Piliyandala Master 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						
17.14	Drainage Improvement related to Flood mitigation projects within the Western Province														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						
17.15	Drainage improvement & urban landscaping projects in Outside Colombo														Drainage improvement & urban landscaping projects		Drainage improvement works in canals outside Colombo	8	21	85	100	Completed	100	Completed	100						

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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)															
			Original	Current (if revised during implemen- 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)			Targets				Progress (as at 31.12.2018)					as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)					
Q-1	Q-2	Q-3	Q-4																									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
17.16	Drainage & environmental improvement works in Parliament Upper Catchment of Battaramulla and its surrounding area														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 other improvements in battaramulla and its surrounding	13	25	75	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 (Dredging of Arupitiya 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 (Dredging of Arupitiya Lake) & Construction of proposed box culvert for the canal near speaker's house in battaramulla and its surrounding is completed.	100			
17.17	Maintenance of Bio Diversity Study Park at Thalawathugoda														Maintanance of bio diversity study park		Maintenance of bio diversity study park	15	41	71	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	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			
17.18	Conducting Workshop awareness programs for wetland Conservation & Low Land Development														Completion 07 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			
17.19	Boundary re- opening and protection of low lying lands in declared areas (Heen-ela)														Completion of 25ha lands		Completion of 25ha lands	30	60	100	100	Survey of Heen Ela area in progress	90	Survey of Heen Ela area in progress	90	Delay in surveying contractor.		
17.2	Implementation of specific wetland management strategies for wetland Conservation														100% Completion of strategy		Completion of presentation of strategy for Kalu Oya Basin	32	88	100	-	Work completed	100	Work completed	100			
17.21	Water Level & Discharge measurements														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			
17.22	Preparation of Master drainage plan for Colombo , Kalutara & Outside area														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			
17.23	Detail Drainage Study in Peliyagoda, Mudunela Sub Basin														Balance work of survey work & prepare pre- feasibility report.		Complete balance work of survey work & prepare pre- feasibility report.	16	39	86	100	Preparation of drainage study report is completed	100	Preparation of drainage study report is completed	100			
17.24	Detail Design in selected areas in attanagaluoya / Ja - Ela 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, Katuelligama 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.	100	*Minuwangoda, Katuelligama 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.	100			

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			Financial targets and progress- 2018						Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)									
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Descriptive target for 2018	Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)		
																		Q-1	Q-2	Q-3	Q-4					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
17.25	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	-	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	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.	90	Delay in field data collection.			
17.26	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	-	Feasibility, Designing , Land acquisition and relocation in proposed drainage routes in Kolonnawa divisional secretariat area and suburbs	36	80	100	100	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				
17.27	Drainage improvement work in Mulleriyawa Master Plan											Prepare detail master plan.	-	Getting approval from NPD. Preparation of plans for land acquisition work & Preparation of feasibility study report.	25	50	75	100	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				
17.28	Madiwela South Diversion 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	44	59	89	100	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				
17.29	Construction of Dikowita Flood Gates											Construction of flood gates & canal bank protection.	-	Flood water discharge of the Lunawa Moya Dikowita.	44	59	89	100	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				
17.3	Oliyamulla Pumping 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	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	45	MCP decided to recall the tender for Procurement of Pumps. Issues in the Resettlement Process. Delays in the Procurement Process.			
17.31	Construction activities of Thalawathugoda Park- Phase II											Designing is in progress	-	Architectural designs has not finalized.	-	-	-	100	45 % of earth works completed	45	45 % of earth works completed	45	Scope has been changed according to the Action Plan 2018 Final Revision (4th Revision)			
17.32	Detail Drainage Study in Moratuwa Ratmalana Sub Basin and Implementation of sub 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	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	36	Scope of work has been reduced because JICA has agreed to Asset the Study.			



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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)						
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
18	Weras Ganga Project-Loan Repayments and Continuation of works	Western Province	11,050		Apr. 2013 - Dec. 2019		GOSL	1,873.00	1,873.00	1,277.37	1,277.37	1,277.37	-	5,451.10	Flood Mitigation, Drainage Improvement	43	Completion of Delkanda Canal Improvement, Completion of Boralesgamuwa Leisure Park, Completion of Maha Ela Improvement.	2	10	13	21	Completed Boralesgamuwa Leisure Park, Partial completed Delkanda Canal Improvement and Maha Ela Improvement, Partial Completed Field Avenue Retention Pond.	71	Completion of Nugegoda-Rathanapitiya Canal with Crossing Structures and O&M Roads, Completion of Bellanwila 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.	58	Since necessary Tender Board Approvals could not obtained during the months of November & December, we could not proceed the works as per the Work Plan.	Tender procedure need to be expedited to complete the balance works within the year 2019 as planned.			
19	Nilwala River Bank Development, Mathara	Matara	1,500		Dec-2017- Dec-2020		GOSL	690.00	690.00	130.59	130.59	130.59	-	225.79	Public Space	10	Develop Public Space	5	10	15	20	Pavilion & Roof Works are in Progress  Wash room finishing works in Progress  Architectural Design submitted to the CECB	50	Pavilion & Roof Works are in Progress  Wash room finishing works are in Progress  Architectural Design Submitted to the CECB	20		Works need to be expedited to complete the targets as per the work plan.			
20	Improving Bus Service to Promote Public Transport (TEC - Rs. 27, 751 Mn.)																													
20.1	Implementation of Bus Rapid Transits System																													
20.1.1	Implementation of Bus Priority Lane	Western Region	461	650	Jan . 2017- Dec. 2019	-	GoSL	1,100.00	1,100.00	592.67	592.67	592.67	-	592.67	Completion of 26 km of BPL in Colombo & suburbs	12.5	Complete 26 km of BPL in Colombo & suburbs	7	15	25	38	Design completed. Construction is in progress	92	Design completed. Construction is in progress	47.5	-	Allocations have been transferred to other votes. Eventhough, 02 years from the project period have been already completed at least 50% of a physical progress couldn't not been achieved. Therefore, it is needed to be expedite the works.			
20.2.2	Consultancy Services		14	10											Assessment of MMWD-TDP in design, operations and implementation of the above project 4.2		Assessment of MMWD-TDP in design, operations and implementation					70% prior surveys completed		70% prior surveys completed		Consultancy service has been extended as per the revised implementation schedule				
20.3.3	Operation and Maintenance bus operation control centre		50	120											Establishment of a Bus Operation Control Center		Establish Bus Operation Control Center					project has been cancelled		Project has been cancelled.		-				
20.2	Development of Multi Modal Center at Kadawatha																													
20.2.1.	Consultancy Service	Kadawatha	421	16											Completion of Consultancy Service		Completed consultancy service					Completed 83% of consultancy service		Completed 83% of consultancy service		Balance is due to the periodic inspection. Negotiations are being going				
20.2.2	Construction of Stage 1														244		Construction of Integrated Transit System at Kadawatha					Construct Integrated Transit System at Kadawatha		Contract has been awarded		Contract has been awarded.		-		
20.2.3	Construction Stage 2														129		-					-		Not yet started		Not yet started		-		
20.3	Bypassing for the main road of Battaramulla to Borella, Polduwa-Koswatta link Road																													
20.3.1	Bypassing for the main road Stage 3 : Chainage 1+040 to 1+390	Battaramulla	735	582											Construction of Polduwa - Koswatha Bypass road		Construct Polduwa - Koswatha Bypass road					Construction has been started.		Construction has been started.		-				

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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)																	
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B)				Description						as % of (B)	Description	
(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)							
20.3.2	Sahasara Project	All Island	26,000		July 2018 - July 2023		GOSL/ MCC (USA)						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 bus 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 viability of the sector, but providing 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	-	1. Obtain Cabinet approval for the project	-	-	-	2	Obtained the approval for the Cabinet paper.	100	Obtained the approval for the Cabinet paper.	2	Statute amendment of the central Province was done in 1st quarter of the year. Statute amendment of Western Province still 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.						
21	Improvement of Road Infrastructure in the Homagama Region (Tech City Development) (TEC -Rs. 6,901 Mn.)																													
21.1	Improvements to Roads - Pitipana/Thalagala road and Pitipana/Dampe road	Pitipana - Thalagala	1,743	2,577	Aug 2017- July 2020		GOSL	100.00	100.00	48.39	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	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.				
21.2	Improvements Road Uduwana Pansala Junction	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.					
21.3	Improvements to Road Kahathuduwa - Diyagama 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.	Delay in submission of Consultant's Technical proposal.						

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Financial targets and progress- 2018									Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				as % of (B)	Description	as % of overall target (% of A)			
																		Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4		
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
21.4	Implementation of R and D Cluster at Mahenwatta - Internal road at Col. University to new access road	Colombo uni - 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 - Mahenwaththa	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.		Delay in designs by consultants.	
22	Urban Regeneration Project (TEC - 58,169 Mn.)																										
22.1	Construction of 872 housing units at Ferguson road	Ferguson road	58,169		- April 2012- Feb 2018	April 2012- Dec. 2019	GOSL	17,100.00	17,100.00	17,070.65	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 264 housing units at Pradeepa Mawatha	Pradeepa 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	30	48	62	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	30	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 792 housing units at Salamulla- Block B and C	Salamulla		-										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	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 672 housing units at Aluth Mawatha	Aluth Mawatha		-										Construction of 672 housing units at Aluth Mawatha	86	Complete balance works of 672 houses	-	-	14	14	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 Services Land at Mattakulliya	Agrayan Services 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	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	93	Delay of Ceylon Electricity Board for electricity connection.	

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs. Mn.)						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)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation
			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)							
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description	as % of overall target (% of A)				
																		Q-1	Q-2	Q-3	Q-4								
	(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	Construction of 941 housing units at Mattakulliya	Mattakulliya		-											Construction of 941 housing units at Mattakulliya	93	Complete balance works of 941 houses	-	-	7	-	Completed	100	Completed	100	-			
22.10	Construction of 1076 housing units at Mattakulliya	Mattakulliya		-											Construction of 1,076 housing units at Mattakulliya	76	Complete balance works of 1,076 houses of project	24	24	24	24	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 of 717 housing units at Aramaya Place	Aramaya 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 of 479 housing units at Apple Watha	Apple Watha		-											Construction of 479 housing units at Apple Watha	100	-	-	-	-	-	Completed		Completed	100	-			
22.13	Construction of 615 housing units at Colombage Mawatha	Colombage 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 of Piling Work 472 housing units at Kimbula Ela	Kimbula Ela		-											Construction of Piling Work of 472 housing units at Kimbula Ela	100	-	-	-	-	-	Completed		Completed	100	-			
22.15	Design Construction and Financing for Completion of Balance Work of 115 Housing units at Torrington Avenue	Torrington Avenue		-											Design Construction and Financing for Completion of Balance Work of 115 Housing units at Torrington Avenue	10	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 and Financing for Completion of Balance Work of Housing Project at Kalinga Mawatha	Kalinga Mawatha		-											Design Construction and Financing for Completion of Balance Work of Housing Project at Kalinga Mawatha	21	Complete sub structure, super structure -3rd floor-T4 T1,T2> Super structure finishes-20%	8	16	24	32	Super structure work are in process	42	Super structure work are in process	34.5	Due to the rectification work of existing work			
23	Implementation of Megapolis Development Project (TEC - Rs. 835,879 Mn)																												
23.1	Western Region Tech City Development Project	Western Province	58		Jan. 2018 Dec. 2022	-	GOSL	400.00	400.00	0.86	0.86	0.86	-	0.86	Market Positioning for 02 TV programmes	-	Complete Master plan video presentation	19	21	24	36	Master plan video presentation Completed.	100	Master plan video presentation Completed.	36	-			
															Completion of feasibility studies for five projects		Complete feasibility study					Printing brochures for Public awareness and Printing TCDP master plan.		Printing brochures for Public awareness and Printing TCDP master plan.		-			
															Completion of Preliminary activities (soil investigation, 02 bridges/ publish consultancy, 05/ publish contracts, 02 survey roads of 16km.)		Investigate soil					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		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		More preliminary works to be commenced in the next quarter			
23.2	Aero City Development project																												



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			Financial targets and progress- 2018						Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)															
			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)				Cumulative Physical Progress (as at 31.12.2018)						
														Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				Description		as % of (B)	Description			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)		
23.3.1	Development of recreational beach from Colpetty to Dehiwala canal outlet	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	9.7	13.5	19.9	22.9	Completed feasibility study documents, field visit, requirement collection, identification of land, constructing infrastructure for relocation with URP.  RDA access road identified.	46	Completed feasibility study documents, field visit, requirement collection, identification of land, constructing infrastructure for relocation with URP.  RDA access road identified.	20.5	Overall progress delayed due to several revision from the NARA proposal for feasibility. Awarding to be done transfer to year 2019, RfP process on hold until the feasibility outcome.		
23.3.2	Port related logistic Development at Bloemendhal	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		Pre feasibility study to conduct by the WRMCDP with the instruction of the Secretary before moving to the feasibility study. Bloemendhal land vesting to Sri lanka Customs process initiated.		
23.3.3	Logistic Corridor Development	Welisara, Peliyagoda, Ja Ela													Completion of detail design and master plan		Obtain cabinet approval and NPD approval					Completed conceptual plan, Obtaining cabinet approval and NPD approval are in progress		Initial Logistic forum conducted.  Completed conceptual plan, Obtaining cabinet approval and NPD approval are in progress		Project kept at hold due instructions from Ministry.		
23.3.4	Logistic Park Welisara	Welisara													Completion of conceptual plan		Obtain cabinet approval and NPD approval					Completed conceptual plan and obtained NPD approval with condition.		Initial Logistic forum conducted. Completed conceptual plan and obtained NPD approval with condition		-		
23.3.5	Yacht Marina Development in Dikowita	Dickowita													Completion of conceptual plan		Obtain cabinet approval					Completed conceptual plan		Completed conceptual plan		Project hold due to instructions from Ministry		
23.4	Western Region Transport Development Project -																											
23.4.1	Introducing of Rapid Transits System (Implementation of LRT lines- Procurement, Consultancy Service)	RED LINE Ragama, Kadwatha, Fort, Bambalapitiya, Kirulapana GREEN LINE Kelaniya, Dematagoda, Kirulapana, Nugegoda, Piliyandala, Moratuwa BLUE LINE Hunupitiya, Battaramulla, Kottawa	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	2.5	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.	2.8	Required more expertise knowledge and time in preparation of RFP.		
															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.		Change of Original work scope. And approval received for "Extension of Time".		
23.4.2	Inland Water Based Passenger Transport System (IW1 & IW 2) IW 1- Battaramulla - Wellawatta Route (PPP) IW 2 - Fort to Union Place along 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.		Scope changed.		

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			Financial targets and progress- 2018					Targets				Progress (as at 31.12.2018)					Cumulative Physical Progress (as at 31.12.2018)										
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(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 implemented.		Not implemented.		Ministry decided not to implement through PPP at this stage.	
23.4.3	Facilitating Services Consultancy services for the flexi hours pilot project in Battaramulla administrative city	Battaramulla administrative City													Reduce the traffic congestion within Battaramulla administrative city by introducing flexi hour concept		Survey report before the implementation, Survey report during the implementation and comparison of above second and final recommendation.					Completed		Completed		-	
23.4.4	IW 2 - Fort to Union Place along Berei 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					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		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		-	
23.5	Auxiliary Infrastructure Elements as Pre-requisite for Megapolis Development and Upgrading of Socio-Economic-Cultural Ecosystem in Western Region (Sukitha Purawara) 400Mn	Colombo, Kalutara & Gampaha	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 hand	10	40	60	100	Completed 186 Projects	100	Completed 186 Projects	100	-	
															Completion of 520 Projects		Completion of 520 Projects					695 projects were completed		695 projects were completed		-	
Below Rs. 500 Mn. - Local Projects																											
24	Pumping Station at Kalupalama, Kolonnawa (SLLRDC)	Western Province	400		Jan. 2018 - Dec. 2018		GOSL	400.00	400.00	-	-	-	-	-	Completion of detailed Design Bunt Formation Construction of Pump Structure/ Gated Structure/Electrical Supply	-	Complete detailed Design and Bunt Formation Construct Pump Structure/ Gated Structure/Electrical Supply	7	14	97	100	Construction works of urgent crossing structures (08Nos) in Kolonnawa area has been started. 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.	20	Construction works of urgent crossing structures (08Nos) in 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.	20	Financial and physical progress delayed due to changed of scope of the project. Physical Progress value of previous DPMM Report need to be corrected.	Slow progress
25	Cleaning of West Baire Lake	Colombo	450		Jan. 2018 - Dec. 2018	-	GOSL	450.00	450.00	88.03	88.03	88.03	-	238.03	City beatification	-	Improve City beatification	26	41	70	100	Works are in progress	30	Works are in progress	30	-	Slow progress
26	Bogambara Prison Precinct Redevelopment Project , Kandy - Phase 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 Space and conservation of historical building	11	40	69	80	Works are in progress	25	Works are in progress	40	-	Slow progress
27	Construction of Crow Island Beach Park Banquet Hall at Mattakkuliya	Mattakkuliya	150		Jan. 2018 - Dec. 2018		GOSL	150.00	150.00	0.06	0.06	0.06	-	0.06	Community building	-	Complete Community building	-	25	50	100	-	-	-	-	Project suspended	-

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			Original	Current (if revised during implemen- tation)	Original	Revised (if extended)			Financial targets and progress- 2018									Targets				Progress (as at 31.12.2018)						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2018				Cumulative quarterly targets (%) ( B )				as % of (B)	Description	as % of overall target (% of A)							
																		Q-1	Q-2	Q-3	Q-4										
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
28	Establishment of project office for proposed Western Region Megapolis Authority	-	400		Jan. 2018 - Dec. 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	100	90% completed.	90	90% completed.	90	-	Allocations have been transferred to other votes.				
29	Trincomalee District Master Plan Preparation Project	Trincomalee District	186	-	Jan. 2017- Mar. 2018	Jan. 2017 - July 2018	GOSL	80.35	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	Translation into Sinhala and Tamil languages are completed.	100	Master plan was completed	100	-	Target achieved. Allocations have been transferred from other votes.				
Below Rs. 50. Mn																															
Local Funded Projects																															
30	Upgrade National Physical Plan and policy	All island	7		Jan 2016- Dec 2017	Jan.2016- Dec. 2018	GOSL	5.00	5.00	0.36	0.36	0.36	-	7.26	To authorize the formulation and 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	98	1.Presenting Draft national physical Plan to the national Economic Planning council/National Planning council 2.Sending the draft report of national physical plan to all inline ministries of national planning council. 3.Representing the national physical plan to the National Planning council headed by H.E. the President and the Cabinet of Ministers 4.Gazetting and printing the Finalized national Physical Plan 5.Held awareness programs of National physical plan to the public and main stakeholders 6.Preparation Of Regional Plans 7.Preparation Of Local Plans 8.Preparation of planning studio	1	2	-	-	Revised comments from all inline ministries regarding draft national physical plan and updated it.  Started the preparation of regional plans for all regions.	100	Revised comments from all inline ministries regarding draft national physical plan and incorporated those details into draft national physical plan and updated it.  Started the preparation of regional plans for all regions.	100	National Physical Planning council has not yet been commenced due to issues surface during last two months	-				
	Total		1,052,250	1,219,455				58,327.05	58,327.05	33,184.94	20,679.05	28,919.73	13,340.43	69,881.20																	
Off Budget Projects																															
Over Rs. 500 Mn.																															
Off Budget Projects Implemented by Urban Development Authority																															
31	Construction of 608 housing units at Pelangasthuduwa, Borella	Borella	5,070		May 2016- May 2019	May 2016- April. 2020	UDA	1,794.76	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	Completed construction work sites as follows; Block A - 52 %, Block B - 50%, Block C - 40%, Block D - 62%	52	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 .	56	Poor performance of the contractor.	Performance of the contractor need to be monitored.				
32	Construction of 500 Housing Units at Pannipitiya	Pannipitiya	5,430	-	June 2017- Dec. 2019		UDA	1,824.00	1,824.00	-	-	980.00	-	1,779.00	Construction of 500 housing units	-	Complete structural works.	-	-	15.7	35	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%	48	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	Design Change	Project is behind the schedule.				
33	Construction of 300 Housing Units at Kulasewanawatta, Kottawa	Kottawa	3,760	-	Oct. 2017- April 2020		UDA	1,244.00	1,244.00	-	-	479.00	-	479.00	Construction of 300 housing units	-	Complete structural works.	-	-	12	21	Completed construction work sites as follows; Block A - 25.00% Block B - 14.00% Block C - 3.50%	52	Completed construction work sites as follows; Block A - 25.00% Block B - 14.00% Block C - 3.50%	11	Design change	Project is behind the schedule.				
34	Construction of 400 Housing Units at Borella (Elliot Place)	Borella	7,881	-	Dec. 2017 Dec. 2020		UDA	1,512.00	1,512.00	-	-	842.68	-	842.68	Construction of 400 housing units	-	Complete structural works.	-	-	14	23	Pilling works completed and testing in progress	35	Pilling works completed and testing in progress	8	Poor performance of the contractor.	Performance of the contractor need to be monitored.				



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			Original	Current (if revised during implementation)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)			Targets				Progress (as at 31.12.2018)						Cumulative Physical Progress (as at 31.12.2018)			
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B )				Description	as % of (B)	Description			as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
35	Construction of 400 Housing Units at Thalawathugoda	Thalawathugoda	7,079	-	Mar. 2018- Sep. 2020		UDA	6,997.00	6,997.00	-	-	-	-	-	Construction of 400 housing units	-	Complete design and commence pilling works.	-	-	7	15	Design works are in progress	3	Design works are in progress	3	-	Project is still at initial stage.			
36	Sethsiripaya Stage III - Construction of High Rise Building	Battaramulla	15,600	-	Jan. 2017- Oct. 2022	-	UDA	1,260.00	1,260.00	-	-	-	978.00	29.00	978.00	Completion of 25 floors office complex	-	Complete pilling works	-	2	4	10	Completed piling works	150	Completed piling works	15	-	Project is on track.		
37	Re-Development Project in SLAVE ISLAND	Slave Island	5,000	-	Mar. 2013 - Dec. 2018	-	UDA	526.00	526.00	-	-	-	480.00	-	4,300.00	Construction of 100 commercial units & 626 Housing units	56	Complete balance works of 100 commercial units & 626 Housing units	-	22	28	44	Structurel 100% Balance MEP 86% Completed External 30%	59	82 % completed of construction of 100 commercial units & 626 Housing units	82	-	Slow progress		
38	Refurbishments of Gaffor Building at Colombo Fort	Colombo	569	-	April 2014 Oct. 2024	-	UDA	100.00	100.00	-	-	-	63.10	11.66	450.00	Refurbishments of Gaffor Building Colombo Fort	6	Completion of structural works.	2	3	4	6	Structural works Completed	100	Structural works Completed.	12		Project targets have been achieved.		
39	Makubura Interchange land Development Perobject	Makubura	554	-	Nov. 2017 June. 2018	-	UDA	554.00	554.00	-	-	-	380.00	-	380.00	Development land for development in extent of 6 acres with drainage improvements	10	Develop land for development in extent of 6 acres with drainage improvements	-	25	70	90	Gabian Wall Completed , Outer Canal Connection work Remain, Due to land dispute.	89	Land filling completed , Gabion works completed	90		Slow progress		
Below Rs. 500 Mn.																														
40	Anuradhapura Town Center Re-Development project (Construction of	Anuradhapura	79	-	Jan. 2016- July 2018	-	UDA	16.20	16.20	-	-	-	6.10	-	6.10	Construction of Quarters	-	Complete Quarters	-	60	75	100	Costruction Completed	100	Costruction Completed & Handed Over the Project.	100	-			
41	Construction of Commercial Complex at Balangoda	Balangoda	85	-	Mar. 2017 Nov. 2018	-	UDA	50.00	50.00	-	-	-	50.00	5.80	50.00	Completion of commercial complex	30	Complete commercial complex	-	50	60	70	Project Completed	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	-	-	-	-	-	-	Construction of office complex		Construction of 20% of office complex	-	-	-	20	Project has 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	-	-	-	-	-	-	Landscaping of Beira Lake		Complete detail design	-	-	-	25	Not yet started	-	Not yet started	-	Delay in concept			
44	Town Development Project (Land Filling & Drainage Improvement) at Homagama	Homagama	300 tentative	-	Aug. 2018 Aug. 2019	-	UDA	300.00	300.00	-	-	-	-	-	-	Development land for development in extent of 1 acre with drainage improvements	-	Complete 25% of Development of land for 1 acre with drainage improvements	-	-	-	25	Not yet started	-	Not yet started	-	Delayed due to Letter of Accept (LOA) issue			
45	Town Development Project (Land Filling & Drainage Improvement) at Godagama	Godagama	200 tentative	-	Feb. 2018 - Dec. 2019	-	UDA	200.00	200.00	-	-	-	-	-	-	Development land for development in extent of 2 acres with drainage improvements	-	Complete 25% of Development land for 2 acres with drainage improvements	-	-	-	25	Not yet started	-	Not yet started	-	Delayed due to conceptual design.	Slow progress		
46	Refurbishment of Ehelapola Walawwa	Kandy	140	-	July 2017- Dec. 2019	-	UDA	80.00	80.00	-	-	-	76.38	-	76.38	Refurbishment of Ehelapola Walawwa	50	Refurbish Ehelapola Walawwa	-	28	40	40	Work in progress	42	Work in progress	67	Depends on supervision of the Dept. of Archaeology being Conservation project.	Project is behind the schedule.		

[illegible]

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																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested		Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)			as % of (B)							
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target						
Q-1	Q-2	Q-3	Q-4																							
	(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	Implementation of Official Language Policy (OLP)	All island	40.00	–	Jan.- Dec.2018	–	GOSL	40.00	40.00	–	–	35.82	–	35.82	-	Strengthened OLP Visibility on request	25	50	75	100	Strengthening OLP Visibility at 61 institutions	90	Strengthening OLP Visibility at 61 institutions	90	–	Progress is satisfactory level.
																Processing the state documentation as per OLP on request					Completed 354 forms		Completed 354 forms			
																Conduct 20 Workshops on OLP					This workshop was not implemented due to ministry reshuffle.		This workshop was not implemented due to ministry reshuffle.			
																Conduct 16 Public officer strengthening Programmes					Completed 16 Public officer Strengthening Programmes		Completed 16 Public officer Strengthening Programs			
																Conduct special project on OLP and Co-existence - on request.					62 Special Project on OLP and Coexistence - Completed		62 Special Project on OLP and Coexistence - Completed			
																Celebrate mother language day					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	25	55	95	100	Registered 395 Coexistence Societies	96	Registered 395 Coexistence Societies	96		Progress is satisfactory level.
																Conduct 84 Projects					Completed 84 Projects		Completed 84 Projects			
																Conduct 104 Radio Programmes and 2 TV clips					Conducted 76 Radio Programs and 2 TV clips		Conducted 76 Radio Programs and 2 TV clips			
																Complete 05 Sticker distribution Programmes					5 Sticker distribution Programmes completed		5 Sticker distribution Programs completed			
																Conduct 8 Songs Programmes					Conducted 8 Songs Programmes		Conducted 8 Songs Programs			
																Complete 1 Film festival					Completed 1 Film festival		Completed 1 Film festival			
																Conduct programmes on Integration of Marginalized segment - on necessity					Completed 21 Programmes		Completed 21 Programmes			
																Carry out 14 Mobile Services					8 Mobile Services completed.		08 Mobile Services completed.			
																Establishment of bill boards at 30 locations					Bill boards are being set up in 30 places		Bill boards are being set up in 30 places			
																Conduct 9 Diversity cultural exchange Programmes 9 Dialogue sessions					Conducted 09 diversity cultural exchange Programmes.		Conducted 09 diversity cultural exchange Programmes.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments	
			Original	Current (if revised during implementation)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)				
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)										Description	as % of (B)	Description	as % of overall target								
						Q-1														Q-2	Q-3	Q-4					
3	Research activity	All island	3.00	–	Jan.- Dec.2018	–	GOSL	3.00	3.00	–	–	2.50	–	2.50	Conduct 10 progress review meetings	–	Conduct 10 progress review meetings	25	50	75	100	Conducted 10 Progress review meetings	83	Conducted 10 Progress review meetings	83	This programme is delayed due to the reshuffle of the Ministry.	Expected target not achieved.
															Prepare 2 Annual Reports		Prepare 2 Annual Reports							Prepared 1 report. One report is being prepared.		Prepared 1 report. One report is being prepared.	
															Conduct 2Awareness Activities on OLP and NI		Conduct 2Awareness Activities on OLP and NI							Conducted one Programme("2025 Exhibition" stall has been done. )		Conducted one Programme("2025 Exhibition" stall has been done. )	
4	Programme of Official Language Commission	All island	4.50	–	Jan.- Dec.2018	–	GOSL	4.50	4.50	–	–	3.53	–	3.53	Audit 96 institutions		Audit 96 institutions	25	55	85	100	Audited 67 institutions	85	Audited 67 institutions	85	This programme is delayed due to the reshuffle of the Ministry.	Expected target not achieved.
															Carry out Unannounced Auditing in 14 railway stations		Carry out Unannounced Auditing in 14 railway stations							Carried out Unannounced Audits in 11 railway stations		Carried out Unannounced Audits in 11 railway stations	
															Inquiring of all received complaints on Language violation		Inquiring of all received complaints on Language violation							224 Complaints resolved on Language violation		224 Complaints resolved on Language violation	
															Print 1000 copies of guide book on Language audit		Print 1000 copies of guide book on Language audit							Percentage of participants receiving the guide book		Poof reading completed and translation is in progress.	
															Conduct 7awareness programmes		Conduct 7awareness programmes							Conducted 5 awareness programme		Conducted 5 awareness programme	
															Printing 1000 posters		Printing 1000 posters							Drafted Posters forwarded to the technical committee.		Drafted Posters forwarded to the technical committee.	
5	Projects of Official Language Department	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 oral and listening Exams for 30,000 candidates twice a year	20	50	80	100	Conducted oral and listening Exams for 26355 candidates .	95	Conducted oral and listening Exams for 26355 candidates .	95		Progress is satisfactory level.
															Conduct workshops and seminar for 200 examiners		Conduct workshops and seminar for 200 examiners							Trained 66 examiners.		Trained 66 examiners.	
															Review and print 2000 copies of hand book for translators		Review and print 2000 copies of hand book for translators							Reviewed hand book for translators		Reviewed hand book for translators	
															Print 2000 copies of other books		Print 2000 copies of other books							Completed		Completed	
															Publish 2000 copies of Trilingual magazine.		Publish 2000 copies of Trilingual magazine.							Completed		Completed	
															Conduct Languages classes for 3000 students		Conduct Languages classes for 3000 students							Started Language classes for 2215 students		Started Language classes for 2215 students	
															Prepare 10 teaching modules		Prepare 10 teaching modules							Prepared 7 teaching modules		Prepared 7 teaching modules	
															Conduct 3000 Students Sinhala/ English, Tamil and Forieing Language courses		Conduct 3000 Students Sinhala/ English, Tamil and Forieing Language courses							Conducted 2215 Students Sinhala/ English, Tamil and Forieing Language courses		Conducted 2215 Students Sinhala/ English, Tamil and Forieing Language courses	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
					Allocation 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.12.2018)											
												Descriptive target for 2018				Cumulative quarterly targets (%) (B)				as % of (B)	Description	as % of overall target					
																Q-1	Q-2	Q-3	Q-4								
6	Projects of National Institute of Language Education and Training (NILET)	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	20	50	80	100	Completed 2 programmes	77	Completed 2 programmes	77	This programme is delayed due to the reshuffle of the Ministry.	Expected target not achieved.
															Conduct 2 Certificate course programmes		Conduct 2 Certificate course programmes					Completed 2 programmes		Completed 2 programmes			
															Conduct 110 Language training programmes		Conduct 110 Language training programmes					Completed 7 4 programmes		Completed 74 programmes			
															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					Conducted 233 radio programmes		Conducted 233 radio programmes			
															Conduct 05 Planning sessions		Conduct 05 Planning sessions					Conducted 05 Planning session		Conducted 05 Planning session			
															Conduct 14 monitoring and follow up programmes		Conduct 14 monitoring and follow up programmes					Conducted 10 monitoring and follow up programmes		Conducted 10 monitoring and follow up programmes			
7	Projects of National Secretariat 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	100	This Literacy programme was not implemented due to ministry reshuffle	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 Organizations and Evaluations		Carry out 25 monitoring visits to Micro Finance (MF) and NGO Organizations and Evaluations					Carried out 4 monitoring visits to Micro Finance ,NGOs and Evaluations		Carried out 4 monitoring visits to Micro Finance ,NGOs and Evaluations			
															Establish Management Information Systems		Establish Management Information Systems					Management Information Systems was not established 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					Conducted 3 strengthening and capacity building 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					Carried out 2 monitoring visit to NGO in all District		Carried out 2 monitoring visit to NGO in all District			

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			Original	Current (if revised during implementation)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description		as % of (B)	Description	as % of overall target						
																						Q-1	Q-2	Q-3			Q-4
														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					This workshop was not established due to ministry 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	–	Provide furniture and Air conditioning	10	70	90	100	Completed	100	Completed	100		Target achieved
														Purchasing of training Equipment		Purchasing of training Equipment						Purchased Stationary and other training equipment.		Purchased Stationary and other training equipment.			
														Provide other infrastructure facility		Provide other infrastructure facility						Provided electricity, Completed garage, completed gardening and other infrastructure facility.		Provided electricity, Completed garage, completed gardening and other infrastructure facility.			
9	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 Assistant / National Integration Coordinating Officer and Language training for existing		Training of newly recruited National Integration Promotion Assistant / National Integration Coordinating Officer and Language training for existing	–	–	20	100	Completed 4 training Programmes	80	Completed 4 training Programmes	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.
														Language training for the School leavers		Language training for the School leavers						Conducted 50 training programmes for the school leavers		Conducted 50 training programmes for the school leavers			
														Second language refresher programme for officers		Second language refresher programme for officers						Completed 125 Programmes		Completed 125 Programmes			
														Second language training for Northern Public officers		Second language training for Northern Public officers						Completed 18 Programmes		Completed 18 Programmes			
														Second language refresher programme for officers of the public sector ( II stage)		Second language refresher programme for officers of the public sector ( stage II)						Completed 125 Programmes		Completed 125 Programmes			
														Second language training for 60 Public officers		Second language training for 60 Public officers						60 Public Officers are trained.		60 Public Officers are trained.			
														Seminar series on Official Languages Proficiency		Seminar series on Official Languages Proficiency						20 seminar programme are conducted.		20 seminar programme are conducted.			

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			Original	Current (if revised during implementation)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)				
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)										Description	as % of (B)	Description	as % of overall target								
						Q-1														Q-2	Q-3	Q-4					
10	Reconciliation Focused Empowerments and social infrastructure Development Project (Budget Proposal)	North & East	1,750.00	–	Jan.-2018 Dec.2018	–	GOSL	1,750.00	1,750.00	–	–	303.11	463.1	303.11	<ul style="list-style-type: none"><li>• Number of Families supported with livelihood assistance.</li><li>• Infrastructure facilities improved/ rehabilitated / upgraded and constructed</li><li>• Volume of businesses through North-South dialogue and connectivity in project supported areas.</li><li>• Infrastructure development projects 250, Livelihood development project 50</li></ul>	–	<ul style="list-style-type: none"><li>• Number of Families supported with livelihood assistance.</li><li>• Infrastructure facilities improved/ rehabilitated / upgraded and constructed</li><li>• Volume of businesses through North-South dialogue and connectivity in project supported areas.</li><li>• Infrastructure development projects 250, Livelihood development project 50</li></ul>	40	55	75	100	<ul style="list-style-type: none"><li>• 2500 families have been supported with livelihood assistance in Northern and Eastern Provinces.</li><li>• The livelihood assistance includes cow and goat rearing; poultry; fishing boats &amp; equipment; palmyrah products; small scale industries; agriculture; pottery &amp; other self-employment assistance have extended for conflict affected families</li><li>• 249 Infrastructure development projects are approved.</li></ul>	50	<ul style="list-style-type: none"><li>• 2500 families have been supported with livelihood assistance in Northern and Eastern Provinces.</li><li>• The livelihood assistance includes cow and goat rearing; poultry; fishing boats &amp; equipment; palmyrah products; small scale industries; agriculture; pottery &amp; other self-employment assistance have extended for conflict affected families</li><li>• 249 Infrastructure development projects are approved.</li></ul>	50	This project is delayed due to the reshuffle of the Ministry.	Target not achieved
11	Strengthening of district level reconciliation activities	All 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 ethnic conflicts and tension related to NIR.		Mechanism for mediation, negotiation 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.	25	60	85	100	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.	68	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved
															Approve 10 Project		Approve 10 Project	–	–	–	100	10 projects is approved.	–	10 projects is approved.	–	–	
															07 mobile services		07 mobile services					5 Mobile services are Completed		5 Mobile services are Completed			

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			Original	Current (if revised during implementation)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets			Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target							
						Q-1															Q-2	Q-3	Q-4				
12	50,000 Housing Project	North & East	35,000.00		2018-2020		GOSL	750.00	–	–	–	–	–	–	Construction of 50,000 houses for 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 ex-combatants.		Obtain relevant approvals and clearance to construct 50,000 houses.	–	–	–	–	Approval of the Cabinet of Ministers obtained to construct 25,000 houses.		Approval of the Cabinet of Ministers obtained to construct 25,000 houses.		This project is delayed due to the reshuffle of the Ministry.	Slow Progress
13	Strengthening the Reconciliation Process in Sri Lanka	Island Wide	2,580.00	–	2017-2021	–	E.U / 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	<ul style="list-style-type: none"><li>• 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.</li><li>• The Steering Committee has been appointed.</li><li>• The Implementation Action Plan has been prepared for 2018 .</li><li>• Learning and Institutional Development : Conducted workshop with Ministry , DRC members and SLIDA</li><li>• Communication and policy : 27 Journalist trained and 52 articles published</li><li>• Art and Culture: 29 films screening followed by dialogue with 2900 participants.</li><li>Partnership established with 'Janakaraliya'</li><li>• Psychosocial support: 5 PFA (Psychological First Aid ) TOT ( Training of Trainers) conducted, Partnership established with Family rehabilitation centers and Butterfly garden.</li><li>• Memory culture: Database with 120 stories, memory walks, and mobile museum in November 2018</li></ul>	30	<ul style="list-style-type: none"><li>• 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.</li><li>• The Steering Committee has been appointed.</li><li>• The Implementation Action Plan has been prepared for 2018 .</li><li>• Learning and Institutional Development : Conducted workshop with Ministry , DRC members and SLIDA</li><li>• Communication and policy : 27 Journalist trained and 52 articles published</li><li>• Art and Culture: 29 films screening followed by dialogue with 2900 participants.</li><li>Partnership established with 'Janakaraliya'</li><li>• Psychosocial support: 5 PFA (Psychological First Aid ) TOT ( Training of Trainers) conducted, Partnership established with Family rehabilitation centers and Butterfly garden.</li><li>• Memory culture: Database with 120 stories, memory walks, and mobile museum in November 2018</li></ul>	30	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved



	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementatio n)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets			Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											as % of (B)	Description	as % of overall target								
						Q-1														Q-2	Q-3	Q-4					
14	Office on Missing Persons (OMP)	Island Wide	1,400.00	–	Jan- Dec 2018	–	GOSL	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 accessible.  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.	15	• 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.	15	It is in the process of getting carder approval and recruitment.	Target not achieved
15	Economic Center in Jaffna and two Food Processing Centres for Palmyra in Delft, Jaffna and Kilinochchi	North & East	140.00	–	Jan- Dec 2018	–	GOSL	140.00	112.00	–	–	26.68	73.32	26.68	Economic centre in Jaffna District with 24 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.	75	• 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.	75	This programme is delayed due to the reshuffle of the Ministry.	Slow Progress
16	National Integration Reconciliation Programme	Island Wide	120.00	–	Jan- Dec 2018	–	GOSL	120.00	30.00	–	–	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	25	100	National integration,unity, reconciliation and coexistence promoting and facilitating programmes like unity friendly schools,religious schools,media with rural infrastructure development.	26	inter ethnic and inter religious programmes conducted	26	This programme is delayed due to the reshuffle of the Ministry.	Slow Progress.
17	Rain water harvesting project funding by the Government of HJB India	Jaffna	300.00	189.00	Jan. 2017- Dec. 2018	–	India	189.00	189.00	–	–	96.85	0.372	96.85	Completion of 3000 RWH units	10	Complete 1200 RWH unit  Conduct 05 education programmes  (c) Conduct 03 media campaigns	5	25	40	50	120tanks completed  07 beneficiary awareness meetings completed. 192 participated.  Preparation work is on going	10	120 tanks completed  07 beneficiary awareness meetings completed. 192 participated.  Preparation work is on going	10	Contracters have not more experience on constrution of Rainwater tank.	Slow Progress.
18.1	Policy and Research (National Integration Activities- ONUR)	Island Wide	2.00	0.30	Jan- Dec 2017	2018	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.

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementatio n)				Financial Targets and Progress - 2018					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets			Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											as % of (B)	Description	as % of overall target								
Q-1	Q-2	Q-3	Q-4																								
															fully awareness among the society.		(b) Conduct 05 education programmes.					(b) Five education programmes are conducted.		(b) Five education programmes are conducted.			
																	(c) Conduct 03 media campaigns.					(c) 03 media campaigns are conducted.		(c) 03 media campaigns are conducted.			
18.2	Education for Social Cohesion (National Integration Activities- ONUR)	Island Wide	59.00	57.00	Jan- Dec 2018	–	GOSL	57.00	57.00	–	–	41.98	–	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	25	50	75	100	(a) Completed 2 student conference with the participation of 300 students	80	(a) Completed 2 student conference with the participation of 300 students	80	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved.
																	(b) Complete 12 sahodara pasal programme					(b) Sahodara Pasal-Student Exchange Camps - Sahodara Pasal/Sahodara Padasalai 8 programmes Total of 1450 students &		(b) Sahodara Pasal-Student Exchange Camps - Sahodara Pasal/Sahodara Padasalai 8 programmes Total of 1450 students &			
																	(c) Conduct 2 training programmes for teachers & Principals					(c) 02 sensitization programme completed with participation of 30 zonal directors and relevant officials.		(c) 01 sensitization programme completed with participation of 30 zonal directors and relevant officials.			
																	(d) Establish 8 Peace Education and Reconciliation Unit in every Province					(d) 8 Units (PERU) has been established in MoE		(d) 8 Units (PERU) has been established in MoE			
18.3	Conflict Transformation Programme (Interfaith dialogue)- (National Integration Activities- ONUR)	Island Wide	100.00	100.00	Jan- Dec 2018	–	GOSL	100.00	100.00	–	–	17.41	–	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.	25	50	75	100	(a) 1st launchings programme completed	70	(a) 1st launchings programme completed	70	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved.
																	(b) Complete 40 One day workshop for university students					(b) 5 workshops have been completed in 3 Universities with the 150 participant (Undergraduate)		(b) 5 workshops completed in 3 Universities with the 150 participant (Undergraduate)			
																	(c) Complete 08 training programme for academics					(c) Inauguration of "Heal the Past Build the future " programme has been done		(c) Inauguration of "Heal the Past Build the future " programme has been done			
																	(d) Complete 05 induction sessions					(d) Completed the signing of MOUs with 23 Partner organizations. 27 Fields staff and 18 team leaders has been recruited. Identifying of target groups in 17 district is on going for awareness increasing on reconciliation		(d) Completed the signing of MOUs with 23 Partner organizations. 27 Fields staff and 18 team leaders has been recruited. Identifying of target groups in 17 district is on going for awareness increasing on reconciliation			
18.4	Psychosocial Support (National Integration Activities- ONUR)	Island Wide	39.00	39.00	Jan- Dec 2018	–	GOSL	39.00	39.00	–	–	19.56	–	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	–	(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)	25	50	75	100	(a) Training of Trainers (ToT) for 75 officials 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.	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.	70	This programme is delayed due to the reshuffle of the Ministry.	Target not achieved.
																	(b) Developed long term strategies to address psycho- social needs.					(b) Establishment of 01 Trauma resource center completed and 03 centers is on going Mullaithivu		(b) Establishment of 01 Trauma resource center completed and 03 centers is on going Mullaithivu			
18.5	Arts & Culture for Reconciliation and Multi Religious Festivals	Island Wide	125.00	72.00	Jan- Dec 2018	–	GOSL	72.00	72.00	–	–	44.82	–	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.	25	50	75	100	(a) 440 cultural festivals celebration have been completed with the participation of 232,920 students (Thai Pongal Festivals - 73, New year festivals - 189, Poson festivals 101, Ramadan festivals 77)	75	(a) 440 cultural festivals celebration have been completed with the participation of 232,920 students (Thai Pongal Festivals - 73, New year festivals - 189, Poson festivals 101, Ramadan festivals 77)	75	This programme is delayed due to the reshuffle of the Ministry.	Slow Progress
																	(b) Launch Handbook on cultural and religious festivals.					(b) Completed the Handbook on jointly celebrating religious and cultural festivals and was launched on 13 November 2018 at BMICH		(b)Completed the Handbook on jointly celebrating religious and cultural festivals and was launched on 13 November 2018 at BMICH			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (if revised during implementation)				Allocation 2018	Financial Targets and Progress - 2018					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target						
						Q-1															Q-2	Q-3	Q-4			
																(c) Award ceremony for cartoon competition					(c) Award ceremony was held on 13 November 2018 at BMICH at the book launched		(c) Award ceremony was held on 13 November 2018 at BMICH at the book launched			
																(d) Launch the feature film produced by ONUR.					(d) Her, Him the Other movie produced by ONUR screened in 13 shows with discussion. (4760 were participated for the discussion and shows)		(d)Her, Him the Other movie produced by ONUR screened in 13 shows with discussion. (4760 were participated for the discussion and shows)			
																(e) Broadcast 05 episodes of completed radio drama and produce new 05 dramas					(e) 11 episode of Radio Dramas broadcasted		(e) 11 episode of Radio Dramas broadcasted			
18.6	Awareness and Outreach (National Integration Activities- ONUR)	Island Wide	70.00	50.00	Jan- Dec 2018	–	GOSL	50.00	50.00	–	–	9.26	–	9.26	Used communication strategies and public engagements to promote National Unity and Reconciliation	(a) Publish 4 quarterly newsletter	25	50	75	100	(a) Newsletter for Q2 is completed and 3Q news letter preparation is on-going	70	(a) Newsletter for Q2 is completed and 3Q news letter preparation is on-going	70	This programme is delayed due to the reshuffle of the Ministry.	Slow Progress
																(b) Complete national award ceremony for Journalist on reconciliation					(b) national award ceremony for Journalist on discussion		(b) national award ceremony for Journalist on discussion			
																(c) distribution of 500000 stickers on Sri Lankan shared values and sharing the views of thought leaders					(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		(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) complete photo exhibition in 20 location					(d) preparation work for exhibition is going on		(d) preparation work for exhibition is going on			
																					Advertising promotion campaign for feature film named THUNDENK is on going		Advertising promotion campaign for feature film named THUNDENK is on going			
																					Advertising promotion campaign for short film competition is on going		Advertising promotion campaign for short film competition is on going			
																					Documentary for ONUR education activities is completed		Documentary for ONUR education activities is completed			
																					Newspaper Advertisement of ONUR published in 'Silumina'		Newspaper Advertisement of ONUR published in 'Silumina'			
																					Report on ONUR projects		Report on ONUR projects is published			
																					Video production on ONUR activities		Video production on ONUR activities is completed			
																					Designing and printing creations of winning cartoons of “One Country One Nation” National Cartoon Competition		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		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		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		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		Designing a banner and posters for 'Viruliya Shakthi' mobile health camp is completed			
																					Designing a pledge for 'Agents for Positive Change' University Students Forum		Designing a pledge for 'Agents for Positive Change' University Students Forum			
																					ONUR Stall at Enterprise Sri Lanka Exhibition, Monaragala		ONUR Stall at Enterprise Sri Lanka Exhibition, Monaragala is completed			

[illegible]

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
1	Rural Infrastructure Development Programme	All Island	12,450	15,950*	Jan 2018 - Dec 2018		GOSL	15,950	15,950	8,286	8,286	8,036	1,161	8,036	Completion of 7,302 projects under following sectors - 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 sectors - 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.	10	25	55	100	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.	56	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.	56	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.	Target not achieved since large number of projects wer suspended at the end of the year

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
2	Decentralized Budget (DCB) Programme 2018	All Island	2,250	2500**	Jan 2018 - Dec 2018		GOSL	2,500	2,500	2,042.6	2,042.62	2,210.49	119.36	2,210.49	Completion of 17,514 projects worth of Rs. 2,231.89 Mn under following sectors - 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 sectors - 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.	5	20	55	100	17,514 Projects have been approved under 2018 programmes. Out of 17,514 projects, 16,913 projects fully and 119 projects were partly completed.	97	17,514 Projects have been approved under 2018 programmes. Out of 17,514 projects, 16,913 projects fully and 119 projects were partly completed.	97		Target achieved

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
3	Development of Selected Religious Centers 2018	All Island	250		Jan 2018 - Dec 2018		GOSL	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	100	Out of 377 Projects approved, 361 projects fully and 1 project were partly completed.	98	Out of 377 Projects approved, 361 projects fully and 1 project were partly completed.	98		Target Achieved



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
4	Gamperaliya " Rapid Rural Development Programme	All island	65,811.00	19,882.955	Jan to Dec 2018		GOSL	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	-	-	10	100	51,509 no. of projects have been approved. Estimation Preparations and project implementation are being implemented.	50	Allocation of Rs. 19882.95Mn have been released to District Secretariats. Estimation Preparations and project implementation are being implemented.	50	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,	80	No of Jobs -500,	-	5	7.5	10	jobs created - 950		jobs created - 6791		Progress is on-track for all four key performance indicators. Spending rates are satisfactory.	
															increase in gross households benefiting from USG assistance - us \$ 10,500,000,		increase in gross households benefiting from USG assistance - us \$ 750,000,					increase in gross households benefiting- US \$ 2.305.569.00		increase in gross households benefiting- US \$ 12915359.00			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
						August								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	99	As at 31.12.2018, there is only seven months remaining in the implementation period. GOSL processed a tax and duty reimbursement in December 2018 and supported three customs payments for tax and duty.	USAID directly implement this project. Allocation is only for the tax reimbursment purpose
														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			
6	SDGAP (Strengthening Democratic Governance and Accountability Project)  (Programme type project)	National	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	50	75	100	No of citizens receiving civic education Programs -11743	95	Number of citizens receiving civic education Programs -11743	95	End Tax reimbursement request has not received from USAID	USAID directly implement this project. Allocation is only for the tax reimbursment purpose the overall 95% physical progress is based on the Usaid funds which are directly invested.	
														No of persons trained to advance outcomes consistent with gender equality of female empowerment through their roles in public/ private sector institutions - 500		No of persons trained gender equality of female empowerment through their roles in public or private sector institutions - 13916				No of persons trained gender equality of female empowerment through their roles in public or private sector institutions - 13916		Grant is spent directly by USAID the ministry spends only tax component.				

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
																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, Kilinochchi, Mulathiv e, vavunia, Badulla, Monaragala, Anuradhapura, Polonnaruwa, Matale, Nuwara Eliya,	1,000		Jan 2018 to Dec 2018	-	WFP & GOSL (G)	1,000	447.0	335.5	335.5	390.5	-	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	75	100	Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt( <b>Total 345.968Mt</b> )	100	Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt( <b>Total 345.968Mt</b> )				

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
		Trincomalee and Batticaloa 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 training 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 training Centers have been 100% completed . 4. 18 trainings programs have been Completed for 245 students.	100		Programme Completed
8	Census of Public & Semi Government Sector Employment	All Island	3.28	2.48	Jan 2016 to Dec 2017	Sep-18	GOSL	0.55	0.55	0.55	0.55	0.55		2.48	82	* Data processing * Data analysis * Final report * Processing questionnaires on government assets * Preparing assets report *Data dissemination up to small institutions	4.5	9	18	-	* 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	100		Programme Completedd

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
9	Census of Population & Housing	All Island	87.00		Jan 2017 to Dec 2020	-	GOSL	42.00	42.00	14.37	14.37	14.37		22.85	20	Digitizing final GN Division Maps, demarcation of census blocks and preparation of census block maps.	8	15	23	30	Completed downloading Satellite images in Anuradhapura, Polonnaruwa,Puttalam 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 scanned 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 .	59	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

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
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Q-1	Q-2	Q-3	Q-4																								
10	Statistical Business Register	All Island	2.64		July 2014 to December 2017 January to December 2018		ADB	0.80	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 programmes and development of the business register system	21	22	24	25	Conducted advocacy programmes for 5 disticts coordinated 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.	60	Business registry updated based on provincial council data	90	The final part is to link the registry with other stakeholders (ROC,IRD etc ) could not get concurrence for this because of their act	Target not achieved.

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
11	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	50	Data processing 1st round , Preliminary report, Data collection 2nd round, Data processing 2nd round and preparation of final report.	90	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	95	preparation of the final report was delayed due to the delaying the 2nd round data collection.	Target Achieved
12	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	60		Data validation of household consumption item, Machinery & Equipment,Constru ction and data collection of government compensation , Data collection and Validation of housing rental survey.	100	Data validation of household consumption item, Machinery & equipment , Construction and data collection of government compensation,Data collection and validation of Housing rental survey.	100		Programme Completed

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
13	Pilot Study on implementation of 19th ICLS International Conference of Labour Statistician *	Galle, Kurunegala, Anuradhapura	2.11		2018 to 2019		ILO and WB	2.11	2.11	0.50	0.50	0.50		0.50	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	1 .Cognitive field test 2. Cognitive study and prepare reports 3. Questionar preparaton for pre-testing				30	1 .Cognitive field test 2. Cognitive study and prepare reports 3. Questionar preparaton for pre-testing	100	1 .Cognitive field test 2. Cognitive study and prepare reports 3. Questionar preparaton for pre-testing	30		Target Achieved
14	Youth Development Project (2201)	Gampola , Monaragala( Stage I, II, III), Valachchena, Gomarakadawala , Iratteper eikulam, Naula ABT, Seruwawila, Siyabalanuwa, Thanama	600.0		Jan 2018 to Dec 2018		GOSL	432.2	432.2	274.2	140.0	140.00		140.00	To Settle the Commitments brought forward from year 2017		To settled the Commitments & completed Constructions of centers	0	80	95	100	Development of 11 Trainning Centers	98	Development of 11 Trainning Centers	98	Lower financial progress is due to the delays in payment certification from the Building Department	Target Achieved



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
15	National Youth Uniform Services Project (Budget Proposal) (2202)	All island	1800		Jan 2018 to Dec 2018		GOSL	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% physically completed and Settled the Commitments brought forward from year 2017	50	60	80	100	Development of 48 Centers	78	Development of 40 Centers	78	poor performance of the Contractors,	Target not Achieved due to poor performance of the Contractors
16	Leadership Development	NCLD	6.7		Jan 2018 to Dec. 2018		GOSL	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	50	75	100	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	771	771	92.6	771	#REF!	#REF!	No of Programme - 19995 No of participants - 1063306 - No of Centers 47 - No of Pools 4 - No. of Advertisements 1365	27	52	82	100	No of Programme - 14773 No of participants - 832427 - No of Centers 25 - No of Pools 3 - No. of Advertisements 1659	74	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

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
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	#REF!	No. of programmes-14 No of Projects (2017 - 3000) (2018 - 1100) No. of participants. - 611500 Project - 4100	29	52	70	100	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		GOSL	150	150	150	150	150		#REF!	#REF!	Improved leadership qualities of the youth	96	100			No. of programmes-31 No. of participants. -6710	100	No. of programmes-31 No. of participants. -6710	100	Programme Completed	Completed	
20	Drug Prevention Programme ( National Youth Service Council)	#REF!	#REF!		Jan 2018 to Dec 2018		GOSL	50	50	50	29	21.4	20.6	21.4	#REF!		No of Programmes 29, No of Participants 13100	0	10	50	100	No. of programmes-37 No. of participants. -43100	100	No. of programmes-37 No. of participants. -43100	100	Programme Completed	Programme completed and annual target exccded in 27%

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Q-1	Q-2	Q-3	Q-4																								
21	Enterpreneurship Development Programme ( Small Enterprises Development Division)	All island	79.35		Jan 2018 to Dec 2018		GOSL	79.35	79.35	79	71.2	69		69	Start Up new Business - 2170, Development of Existing Business - 4420, Business Consultancy -1133, Business Registration -4425, Individual technology -2005 , Business Plan Preparation -1920, Developing Branding - 38, Number of Training Programs - 3629		Start Up new Business - 2170, Development of Existing Business - 4420, Business Consultancy -1133, Business Registration -4425, Individual technology -2005, Business Plan Preparation -1920 ,Developing Branding - 38 , No of Training Programs -3629	18	43	89	100	1305 programmes were sucessfully completed in 4th Quarter and totally 3553 were conducted	98	3553 Programmes were successfully complited	98		TargetAchieved
22	TOT Programme ( Small Enterprise Development Division)	Colombo ( Athurugiriya, Sri Lanka Foundati on, SLEDA)	6		Jan 2018 to Dec 2018		GOSL	6	6	6	2.9	2.9		2.9	10 Nos of Trainng Programmes		10 Nos of Trainng Programmes	25	50	75	100	08 Programmes were sucessfully Conducted	90	08 Programmes were sucessfully Conducted	90		Target Achieved

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
23	Lagging Regions Development Programme	Matara, Badulla, Batticaloa, Trincomalee, Jaffna, Killinochchi, Mullaitivu, Ratnapuram, Moneragala, Nuwara Eliya, Kegalle	1000	500	Jan 2018 to Dec 2018		GOSL	500	500			122.6	84.2	122.62	Improvement of physical infrastructure facilities and initiate the livelihood development programmes in 11 Districts		To complete 289 projects within 11 districts		25	60	100	129 Projects were Awarded 115 Projects were started and 98 Projects were completed	49	129 Projects were Awarded 115 Projects were started and 98 Projects were completed	49	Bad Weather	Target not Completed due to reasons beyond the control of project
24	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	-	8,719.60		48		3	7	10	14		71		58		

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		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Q-1	Q-2	Q-3		Q-4													
				Jan-2014 - 1		A							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)	1	3	6	10	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.	30	- Employment of TVET graduates in 2014/2015 was 57.5% within 6 months - 275 graduates have been benefited from SEPI loan in 2018.	58	This target is applicable only for the period from 2016-2020	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	100				(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%	100	- funding allocations for each year were in line with SSDP - Financial Performance of MSDVT was as follows; - recurrent – 98% - 99% - capital – 75% - 98%	100	This is an annual target. Hence, 100% achievement is expected end each year.	

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		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																						
													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	15	20	- 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	60	- 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.	47		

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						
						Q-1	Q-2	Q-3	Q-4																			
													DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance	71	(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	3	8	15	- 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.	76	This target is applicable only for the period from 2014-2018  Targets of WB will be revised at restructuring .				

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														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.	15% (Target cannot be divided into quarters. It is subject to the approval received from DMS)	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	67		55	- 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 22 25	- Another 35 centres were identified to implement CMP in 2018 in addition to the existing 55 centres. 86 centres have submitted CMP for 2018.	100	- 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				



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														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	6	10	15	20	- 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.	75	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	15	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 under flexible learning mode	46	This target is applicable for the period from 2015-2020	

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														DLI 9 (WB): Improved use and dissemination of system information	75	No targets for 2018. But target for 2017 is to be achieved	10	15	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	Establishment of Colombo Vocational Training Centre and Upgrading of Gampaha Technical College.	Colombo VTC (Orugodawatta) & Gampaha TC (Yakkalamulla Junction)	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	36	Construction and Renovation	16	32	48	64	completed main building & multi building in VTC. completed Four buildings Gampaha(Consultant checking for defect correction)	94		96	Schedule to complete in 28/01/2019 Before hand over to purchaser	Allocation has been reduced by Rs.51 Mn. in 4th quarter 2018		
														Supply of Equipment and Installation		Re-Scheduled in Dec. 2018					In Progress				Schedule for January - March 2019			
														Overseas Training in Korea		To Complete in 2018					Completed				—			
														Dispatch of Korean Experts		Complete the Reports for VTC & TC					In Progress				Schedule for January - March 2019			
														Text Book Development		Complete the Draft Text Books					In Progress (Printing Stage in Korea)				Schedule for Delivery January 2019			

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26	Enhancement and Upgrading of Technical Training at the Institute of Engineering Technology Katunayake Project	Western Province /Gampaha District/ Katana	1779.73		Feb 2018- Mar 2020		Austria	575	575	31	31	573.43	54.78	573.43	New Building Construction work, Existing Building Rehabilitation work, Laboratory equipment Supply, installation, testing & Commissioning Curricular upgrading, Academic staff training		New Building Construction work, Existing Building Rehabilitation, Laboratory equipment redy for shipment and pre-inspection, Curicular upgrading	2	4	10	20	New Building Construction work & Existing building rehabilitation work	70	New Building Construction work & Existing building rehabilitation work	14	ordering, supply and inspection of Laboratory equipment completed, but not accounted	Allocation has been increased by 355 Mn. in 4th quarter 2018
27	Technology stream (Annual Programme)	Islandwide	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	100	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.

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28	Improvement of Vocational training Activities. (Annual programme)	Islandwide	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	60	90	100	*Ceremonially celebrated The World Youth Skills Day 2018 on 17.07.2018 at BMICH. * participated TVET experts Academics in TVET and students in TVET centers. *Conducted 3661 Career Guidance Programs for 84754 participants * Conducted 3 Exhibitions	80	*Ceremonially celebrated The World Youth Skills Day 2018 on 17.07.2018 at BMICH. * participated TVET experts Academics in TVET and students in TVET centers. *Conducted 3661 Career Guidance Programs for 84754 participants * Conducted 3 Exhibitions	80		Allocation has been reduced from 84Mn to 13.9Mn. In 4th quarter 2018 to support SEPI loan scheme.
29	Self-Employment Promotion Initiative (SEPI) Loan scheme	Islandwide	160		Jan 2018 Dec 2018		Local	160	160	160.0	160.0	160		160	NVQ holders of VT sector are self employed		NVQ holders of VT sector 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
30. Acceleration of Re-settlement Activities in Northern and Eastern Provinces																											
30.1	Development of Minor Tanks	Northern Province	99.20		Jan.2018-Dec.2018		GOSL	99.20	99.2	852.83	815.00	71.64	0.00	71.64	Construction of around 56 new minor tanks. Agriculture based Livelihood Development of the Farm Families in Northern Province	-	Rehabilitation of 56 Minor Tank	20	50	80	##	75%Completed - 01 100% Completed - 55	99	75%Completed - 01 100% Completed - 55	99		

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Q-1	Q-2	Q-3	Q-4																								
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	1	Construct 5,083 Sanitary Units for ID families	20	50	80	100	25% Completed - 01 100% Completed - 5,082	99	25% Completed - 01 100% Completed - 5,082	99		
30.3	Provision of Drinking Water Facilities	North, East and North Central Province s	69.75		Jan.2018-Dec.2018		GOSL	69.75	69.75			65.96	0.00	65.96	Construction of Dug wells and provision of water connection - 3,046	1	Providing drinking water facilities to the 3,046 ID families	20	50	80	100	75% Completed - 132 100% Completed - 2,914	99	75% Completed - 132 100% Completed - 2,914	99		
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		GOSL	64.00	64.00			62.06	0.00	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	80	100	75% Completed - 115 100% Completed - 3,747	90	75% Completed - 115 100% Completed - 3,747	90		
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	0.00	145.63	Provision of Income Generation and Livelihood Support for 1,763 Resettled Families	1	Provision of Income Generation and Livelihood Support for 1,763 Resettled Families	20	50	80	100	75% Completed - 63 100% Completed - 1,731	90	75% Completed - 63 100% Completed - 1,731	90		31%



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
30.6	Palaly Resettlement (Recently Released Area)	Jaffna District	51.4		Jan.2018-Dec.2018		GOSL	51.44	51.44			51.44	0.00	51.44	Land preparation - water connectoins 31, sanitation units-200, Internal Roads -3	1		Land preparation water connectoins 31, sanitation units-200, Internal Roads -3	20	50	80	100	Completed - 241	100	Completed - 241	100		
30.7	Other Small Activities	Mankulam, Iranathivu	118.4		Jan.2018-Dec.2018		GOSL	118.44	118.44			118.44	0.00	118.44	Resettlement activities of Iranathivu and Mankulam City Development			Resettlement activities of Iranathivu and Mankulam City Development	20	50	80	100	90% Completed.	90	90% Completed.	90		
31	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	Northern and Eastern Provinces	250.00		Jan.2018-Dec.2018		GOSL	250.00	250.00	250.00	245.00	240.63	0.00	240.63	Provision of Livelihood Assistance, Sanitation facilities, drinking water facilities and self employment oppertunities for differently abled women and war widows	1		Provision of Livelihood Assistance, Sanitation facilities, drinking water facilities and self employment oppertunities for differently abled women and war widows	20	50	80	100	Livelihood Assistance - 1,866 sanitation Units - 643 Water connections - 681	100	Livelihood Assistance - 1,866 sanitation Units - 643 Water connections - 681	100		

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
32	Support selected small industries in the Northern province through the Producer Cooperatives	Northern and Eastern Province s	1,000.00		Jan.2018-Dec.2018		GOSL	1,000.00	1,000.00	1,000.00	431.00	430.46	-	430.46	Support palmyrah based industries, agriculture based industries,Small Industries such as entrepreneurship (Leather, handloom, Salt, Coir industry etc.) and fisheries based industries	-	Support palmyrah based industries, agriculture based industries,Small Industries such as entrepreneurship (Leather, handloom, Salt, Coir industry etc.) and fisheries based industries	20	50	80	100	75% Completed - 12 sub projects 100% Completed - 138 sub projects	60	75% Completed - 12 sub projects 100% Completed - 138 sub projects	60	Most of projects were approved late by the consultation of Ministry of Finance and Media	
33	Supporting indebted people in Northern and North Central Provinces through Credit Cooperative societies	Northern and Eastern Province s	1,000.00		Jan.2018-Dec.2018		GOSL	1,000.00	1000.00	1,000.00	550.0	542.49	-	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	-	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.	60	7,173 families benefited.	60		
34	Construction of Jaffna Cultural Center	Northern and Eastern Province s	120.00		Jan.2018-Dec.2018		GOSL	120.00	120.00	120.00	70.00	67.15	0.00	67.15	VAT component for the Construction of cultural center	-	VAT component for the Construction of cultural center	20	50	80	100	Relavent VAT Paid	56	Relavent VAT Paid	56	70% of construction completed. Project directly implemented by the Indian High Commission	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
35	Restoration and renovation of purana rajamahaviharas of archeological value and other such places of warship	Northern and Eastern Provinces	31.50		Jan.2018-Dec.2018		GOSL	31.50	31.50	31.50	30.00	29.75	0.00	29.75	Construction and renovation of hindu temples	1	Construction and renovation of hindu temples	20	50	80	100	26 Hindu Temples renovated.	100	26 Hindu Temples renovated.	100		
36	National Mine Action Program (GOSL - Rs.600mn. and off Budget Rs. 4,770mn.)	North, East and North Central Provinces	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	30	40	Mine and UXOs CHAs 5.56 Sqkms were cleared	68	Mine and UXOs CHAs 5.56 Sqkms were cleared	27	There is a restructured and it is effected the law progress.	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
37	Rehabilitation of Ex - LTTE Combatants	Northern Province Vavuniya District	36.20		Jan.2018_ Dec.2018		GOSL	36.20	36.20	726.32	344.70	35.28	80.65	35.28	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 Campaign & Community based reintegration Programmes.		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 Campaign & Community based reintegration Programmes.	21	51	75	100	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 Campaign & Community based reintegration Programmes.	97	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 Campaign & Community based reintegration Programmes.	97	1002 Rehabilitees were sent through the courts to BCGR	
38	Rehabilitation of Drug Offenders	North Central Province, Polonnaruwa District	400.00		Jan.2018_ Dec.2018		GOSL	400.00	400.00			390.17	390.17	382	Campaign & Community based reintegration Programmes.		Campaign & Community based reintegration Programmes.	25	51	75	100	Campaign & Community based reintegration Programmes.	98	Campaign & Community based reintegration Programmes.	98		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
39	Palmyrah Development	Jaffna, Vavuniya, Mannar, Puttalam, Trincomalee, Batticaloa, Amparai, Colombo & Hambantota.	36.00		Jan.2018_ Dec.2018		GOSL	36.00	36.00	36.00	33.00	33.00		33.00	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	16	33	36	100	7 projects -100% completed, 6 projects - more than 90% 2 projects - 52 %	90	7 projects -100% completed, 6 projects - more than 90% 2 projects - 52 %	90		



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
41.2	Investment Promotion in Central and Eastern Region	Central and Eastern Region	100.00	-	Jan. 2018 - Dec. 2018	-	GOSL	100.00	100.00	50.00	31.00	30.54	14.8	30.54	Develop basic infrastructure for local/foreign investments and other infrastructure	-	67 continuation work (2017)  *Renovate 06 Tanks  *Develop 11 roads  *Construct 02 small bridges	22	54	91	100	Completed.	65	20 projects completed and 1 project 50% of works completed.	65	Delay in preparation of detailed estimates & procurement process	Poor physical and financial progress.
41.3	Livelihood Development Program	All Island	60.00	-	Jan. 2018 - Dec. 2018	-	GOSL	60.00	60.00	20.00	19.00	19.90	0.10	19.90	Promote 1,800 families/entrepreneurs by giving livelihood assistance	-	Provide livelihood assistance for 1,800 families/entrepreneurs	21	57	99	100	*Skills & entrepreneurship development training on livelihood development were conducted for targeted beneficiaries  *Equipments provided to 612 beneficiaries.	35	*Skills & entrepreneurship development training on livelihood development were conducted for targeted beneficiaries  *Equipments provided to 612 beneficiaries.	35	A decision was taken to cancel individual grants in the ministerial progress review	-
41.4	Social, Cultural and Housing Development Program	All Island	40.00		Jan. 2018 - Dec. 2018	-	GOSL	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	65	95	100	• 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	-

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)				Description	as % of (B)	Description			as % of overall target (% 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)																					
(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	Small Holder Tea and Rubber Revitalization Project (STaRR)	Tea – Nuwara-eliya, Kandy, Galle, Matara, Rathnapura, Badulla Districts Rubber – Monaragala, Ampara, Rathnapura Districts	8,502.08	-	April. 2016 Dec. 2021		IFAD/ GOSL	1,400.00	1,200.00	1,185.00	877.68	902.91	-	1,233.47	Development of 5,500 ha of Tea Smallholders	12	Development of 2115 ha. of Tea Smallholders	6	21	25	40	Identified 2,449 ha lands.  Issued permit for 1,428.61 ha.  Paid upfront payment for 1,344.28 ha.  Paid Subsidy - I payment for 718.87 ha & Paid Subsidy - II for 334.66 ha.	38	Identified 5,084.61 ha lands.  Issued permit for 2,863 ha.  Paid upfront payment for 2,240 ha.  Paid Subsidy - I payment for 724.70 ha & Paid Subsidy - II for 334.66 ha.	27	Implementation modality has been changed.  Less replanting due to good price for green leaf.  Land issues for rubber new planting.	Progress is behind shedule.	
														Development of 3,000 ha of Rubber Smallholders		Development of 1000 ha. of Rubber Smallholders					Identified 1,075.53 ha lands.  Issued permit for 808.53 ha.  Paid upfront payment for 293 ha.  Paid Subsidy - I & II payment for 443.6 ha & Paid Subsidy - III for 122 ha.		Identified 1,936.03 ha lands.  Issued permit for 1,669.03 ha.  Paid upfront payment for 953.5 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 disbursement.		



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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)			Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Q-1	Q-2	Q-3					Q-4			as % of (B)
Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4	as % of (B)	as % of overall target (% of A)																				
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	5	15	25	35	4,892 palms removed.	71	4,892 palms removed.	25	Imprest received is not sufficient.	Slow physical progress.
																	Injection of 800 palms					-		-			
																	Marking plams in 407 G/n divisions					9,064 disease palms marked.		9,064 disease palms marked.			
																	Maintainance of Mini seed gardens at Weligama					-		-			
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	8	19	27	37	Completed 132 programs.	81	Completed 132 programs.	30	Imprest received is not sufficient.	Slow financial & physical progress.
																	Conduct 5 trade fairs					Completed 02 trade fair.		Completed 02 trade fair.			
																	Establish 40 Kapruka resources centres					Established 40 Kapruka resources centres.		Established 40 Kapruka resources centres.			
																	Establish 30 model garden					Established 20 model gardens.		Established 20 model gardens.			
4	Supervision of Plantation Management	Regional Plantation Companies	36	-	Jan. 2016 Dec. 2018	-	GOSL	14.00	14.00	14.00	4.26	4.26	-	27.07	Conduct training programmes	60	Conduct training programmes	15	20	30	40	Conducted 04 training programmes.	75	Conducted 135 training programme	90	Imprest received is not sufficient.	Slow financial & physical progress.
																					Conducted 03 workshops.		Conducted 03 workshops				
																					Completed 04 visits & sites inpection.		Completed 44 visits & sites inpection				
															Purchase office equipment		Purchase office equipment					17 UPS purchased.		17 UPS purchased.			
5	Establishment of Sugarcane Nurseries	Kantale and Kilinochchi	139.10	-	Jan. 2015 Dec. 2018	-	GOSL	10.00	10.00	10.00	8.54	8.54	-	81.04	Develop Kantale and Kilinochchi nurseries	60	Kantale	9	21	30	40	Kantale	63	Kantale	85	Imprest received is not sufficient.	2nd & 3rd quarter progress has been
																	Develop 40 ha of land					Completed.		Completed.			

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
																	Construct 4.5 Km electing fence					Completed.		Completed.			reported under Ministry of Public Enterprise s.	
																	Complete 04 deep wells					Completed.		Completed.				
																	Complete 04 agro wells					Completed.		Completed.				
																	Renovate 04 agro wells					Completed.		Completed.				
																	Purchase equipment					Purchased sprinkler irrigation system, tractor, office furniture & equipment for weather station.		Completed.				
																	Renovate 04 quarters & office building					Completed.		Completed.				
																	Complete weigh bridge					Completed.		Completed.				
																	Completed hot water treatment plant					Completed.		Completed.				
																	Killinochchi					Killinochchi		Killinochchi				
																	Develop 10 ha of land					Developed 3.5 ha of land.		Developed 3.5 ha of land.				
																	Construct 1.2 km electric fence					Completed.		Completed.				
																	Complete Covertainer building					Completed.		Completed.				
																	Purchas equipment					Purchased tractor, farmer equipment & weather station equipment.		Completed.				
6	Developme nt of a biochemical approach	Tea Research Institute, Talawake	17.65	-	Jan. 2016 Dec. 2018	-	GOSL	0.70	0.70	0.70	0.70	0.70	-	17.56	Identification of extracted fraction that attract tea SHB	66	Identification of chemicals that attract SHB and bioassay	18	22	30	34	Chemical attractant identification completed.	100	Completed.	100	-		Project is completed .

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)				Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018					Cumulative quarterly targets (%) ( B)												
					Original	Revised (if extended)												Q-1	Q-2	Q-3	Q-4								
	to control the tea Shot hole - borer (SHB)	ie															Field experiments using different kind of traps						Fields selected & experimentation completed.		Completed.				
																	Purchase Olfctometer						Purchased Olfctometer.		Completed.				
7	Identificatio n of the potential pest and disease problems of rubber in non-traditional areas to develop improved managemen t strategies	Monaragala, Ampara and Northern Province	20.05	-	Jan 2016 Dec. 2020	-	GOSL	4.83	4.83	4.83	4.83	4.83	-	13.91	*Planting experimental sites for clonal screening purposes (Padiyathalawa, MahaOya, Vavunia, Kandakaduwa)	38	Conduct disease survey to identify potential threats in Uva province	7	12	17	22	100	Identification of potential threats specific to nontraditional rubber growing areas is in progress.	60	Disease survey to identify potential threats in Uva 60% completed.	-		Targets achieved.	
															*Establishment of screening nurseries Monaragala / Padiyathalawa		Establish screening nursery in Padiyathalawa						Completed.		Completed.				
																	Isolate relevant pathogens from intercrops						Completed.		Completed.				
																	Identify isolated cultures						Identification isolated cultures is in progress.		Identification isolated cultures 97% completed.				
																							Planting experimental sites for clonal screening purposes completed. (Padiyathalawa, Maha Oya, Vavunia, Kandakaduwa)						

Physical and Financial Progress of Development Projects and Programmes as at 31 <sup>st</sup> December 2018																											
Ministry of Plantation Industries																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
8	Production of genetically superior high yielding coconut planting material for National Replanting Programme	Ambakell e, Pallama, Maduru oya,Kiniy ama seed garden	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	Continuation of Hand pollination with 1,000 mother palms	5	10	15	20	Hand pollination with 1,000 mother palms successfully continued.  29,920 SRDG & 3645 TDY seed nuts layed in nursery.	70	Hand pollination with 1,000 mother palms successfully continued.  29,920 SRDG & 3645 TDY seed nuts layed in nursery.	74	Imprest received is not sufficient.	Slow financial & physical progress.
																	Production & application of predator mite sachets					Production & application of predator mite sachets is in progress.		Production & application of predator mite sachets is in progress.			
																	Maintaining irrigation systems at Isolated Seed Garden (ISG) & Pallama Seed Garden (PSD)					Maintaining irrigation systems at ISG & PSD are in progress.		Maintaining irrigation systems at ISG & PSD are in progress.			
																	Complet pumping test for 04 tube wells					Completed pumping test for 04 tube wells.		Completed pumping test for 04 tube wells.			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations			
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												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)									
													Q-1								Q-2	Q-3	Q-4						
																		Release predator mite						2 mite predatory labs are functioning.		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.		Production of more than 10,000 mite predatory bags per month are in progress.			
																								Parasite breeding is in progress.		Parasite breeding is in progress.			
																								Parasite mite application to coconut palms commenced and 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.		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 completed.			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)			
									Targets				Progress (as at 31.12.2018)														
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
															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 around the seed gardens		Establish fence around the seed gardens						In progress.		In progress.		
Plantation Sector Development Project																											
13	Modernizing Coconut Processing Research Division of the (CRI)	CRI Lunuwila	96.00	-	Jan.2017 Dec. 2018	-	GOSL	86.00	86.00	86.00	86.00	68.70	17.30	78.70	Construction of building & purchase machinery	10	Complete stage 1 of the building	33	57	77	90	Ground floor concreting works is in progress.	81	Ground floor concreting works is in progress.	83	Bad weather conditions and imprest received is not sufficient.	Construction works will be continued in 2019.
																	purchase machinery					Purchased liquid filling machine, coconut milk extracting machine (screw press), accessories for filter press (pipes, motor, tanks) and assembling completed.		Purchased liquid filling machine, coconut milk extracting machine (screw press), accessories for filter press (pipes, motor, tanks) and assembling completed.			
14.1	Upgrading the National Institute of Plantation Management (NIPM) and training facilities	NIPM-Athurugiriya	314.00	-	Jan. 2017 - Dec. 2021	-	GOSL	60.00	60.00	60.00	60.00	60.00	-	75.30	Enhanced competencies of currently engaged and prospective human resources of the plantation sector	6	Renovate hostel building	9	10	12	50	Completed.	83	Completed.	35	Scope changed	Allocation has been revised (from Rs. 154 Mn to Rs. 60 Mn.)
																	Construction of new lecture hall building with R & D unit					Construction work started.		Construction work started.			



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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
	towards the plantation sector development 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.		Agri business mgt. courses (Level 5 & 6) completed.				
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	34	Trained 327 tappers.	100	Trained 327 tappers.	34	-	Project started from 3rd quarter.	
14.3	Accreditation and upgrading of raw rubber and chemical analysis laboratory	Rathmalana	19.00	-	July 2018 - Dec. 2018	-	GOSL	18.00	18.00	18.00	3.60	3.60	14.40	3.60	Construct local accredited 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	Establishment of skilled voluntary workforce for coconut sector ("Wavili	Island wide	50.00	-	2018 - 2020	-	GOSL	29.25	29.25	29.25	8.70	8.70	20.00	8.70	Establish skilled voluntary workforce & knowledgeable workers for coconut sector	-	Conduct 115 field level training programmes	-	-	46	58	Conducted 70 training programmes.	98	Conducted 70 training programmes.	57	-	Progress is satisfactory.	
																	Train 750 voluntary workers					Trained 680 voluntary workers.		Trained 680 voluntary workers.				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
	(Wavun Saviya Puhunu Shramika Balakaya")																Referring workers to 8,000 fields					Trained workforce referral to the field (1,062 number of lands)		Trained workforce referral to the field (1,062 number of lands)			
																	Conduct 12 training programmes by training centre					Conducted 7 training programmes by Lunuwila training centre		Conducted 7 training programmes by Lunuwila training centre			
																	Conduct 20 field day programmes					Conducted 18 field day programmes with the participation of trained workforce.		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	10	26	52		54		34		
15	Establishment of a mechanism to multiply and disseminate quality planting materials of newly developed tea cultivars and improved seed materials among tea smallholders	Nuwareliya, Kandy, Rathnapura, Galle, Matara, Badulla Districts	86.00	-	Jan. 2017 - Dec. 2021	-	GOSL	19.85	19.85	19.85	12.65	12.65	-	17.65	Establish mother bush site in Up - Country, Mid - Country, Uva & Low - Country	30	Up Country	8	18	28	38	Up Country	100	Up Country	68	Delay in receiving imprest	-
																	Land preparation (01 ha)					-		Land preparation & Planting of 5 ha commenced.			
																	Propagate 15,000 cuttings					75% of the field work completed.		75% of the field work completed.			
																	Establish greenhouse					-		Established polytunnel.			
																	Mid Country					Mid Country		Mid Country			
																	Land preparation for establishment of mother-bushes (01 ha)					-		-			
																	Propagate 15,000 cuttings					86% of the field work completed.		86% of the field work completed.			

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												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
																	Establishment of Green house						-		-			
																	Uva						Uva		Uva			
																	Land preparation for establishment of mother-bushes (01 ha)						89% mother bush site completed.		89% mother bush site completed.			
																	Propagate 15,000 cuttings						-		-			
																	Low country						Low Country		Low Country			
																	Propagate 75,000 cuttings						-		-			
																	Land preparation for establishment of mother-bushes (5.5 ha)						95% mother bush site completed.		95% mother bush site completed.			
16	Developme- nt/ upgrading of laboratory and infrastructur e in Tea Research Institute of Sri Lanka	TRI Talawake lle	272.50	-	Jan. 2017 Dec. 2019	-	GOSL	99.80	99.80	99.80	53.10	53.10	40.00	63.10	Improve living conditions of TRI staff, increase staff retention and attract the place for new comers	5	Color washing external walls & roof of TRI laboratories & staff bungalows.	6	10	22	40	Excavation for foundation was completed and started roof beams work.	100	Excavation for foundation was completed and started roof beams work.	45	-	-	
																	Replacing gutters & down pipes etc.					Replacing Gutters and down pipe A,B,C,D and E type buildings completed.		Replacing Gutters and down pipe A,B,C,D and E type buildings completed.				
																	Construction of 3 C type quarters					Construction work is in progress.		Construction work is in progress.				
																	Construction of a water tank for TRI laboratories					Completed first slab.		Completed first slab.				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																						
						Q-1											Q-2	Q-3	Q-4									
17	Investigation on adaptive responses of Tea plants to climate changes	Island 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	10	Development of planting materials & experimental site	5	10	15	20	Site development initiated.	100	Establishment of planting materials and experimental site development initiated.	30	-	-	
															Purchase equipment							03 decimal requirement chemicals purchasing is in progress.	03 decimal requirement chemicals purchasing is in progress.					
																							Purchased special equipment to control environment facility.					
18	Developing a model estate for rubber at Dalton field to demonstrate how to meet the global competitiveness in plantation industries with locally available technology	Ridegama ,Wadurabba, Kapugama, Bellana, Sadasirigama Owitigala , Weththawa	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	Establishment of 24.61 ha of replanting is in progress.	72	Improved low productive lands in 65 ha weeding/ terracing 100% completed.	35	Delay due to bad weather condition & imprest requested is not sufficient.	Slow physical progress.	
																							Fixing rain guard 100 hec. in low productive land 100% completed.	Establishment of 24.61 ha of replanting is in progress.				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
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													Q-1								Q-2	Q-3	Q-4			
																	Improve middle productive lands						Demonstrate good manage practices in mature upkeep of rubber plantation-65 ha is in progress.		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.		
																	Improve other lands (YPH over 1,200 kg/ha/year)						Internal road network is being improved.		Replanting 20 ha controlling of white root disease 60% completed.	
																								Internal road network is being improved.		

Ministry of Plantation Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations				
			Original	Current (if revised during implemen-tation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)			Description			as % of (B)	Description	as % of overall target (% of A)	
					Descriptive target for 2018	Cumulative quarterly targets (%) ( B)																								
						Q-1											Q-2	Q-3	Q-4											
																	Factory development						Latex transport system 25% improved.		Demonstrate good manage practices in immature upkeep of rubber plantation 22% completed.		Latex transport system 25% improved.			
19	Modificatio n of fertilizer recommend ations of heave with reference to plant, soil and field parameters	Western, Sabaraga muwa, Wayaba, Southern	27.80	-	Jan. 2017 - Dec. 2021	-	GOSL	18.25	18.25	18.25	18.25	18.25	-	24.28	Determine the plant, soil nutrient levels and develop databases	14	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.	40	Site selection and establishment of sample selection design completed. (Galle, Matara, Kegalle districts)		Dealy due to the procurment process.		Slow physical progress.

## Ministry of Plantation Industries

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

Ministry of Ports and Shipping

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)					
									Targets	Progress (as at 31.12.2018)																	
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
	(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)
1	Improvement of Port Nautical Activity of Trincomalee Port	Port of Trincomalee	1500		2018-2019	-	Japanese Non Project Grant Aid	240	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	10	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	80	• 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	20	Rs. 500.00 Mn. has withdrawn for Sooriyawewa Cricket Stadium Project. Continue to 2019	Project is not started yet	



	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
									Targets				Progress (as at 31.12.2018)														
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
	(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)
2	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 rehabilitation 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.	12	Rs. 150.00 Mn. has withdrawn for Sooriyawewa Cricket Stadium Project not yet started. Continue to 2019	Not achieved the target. Project continue for 2019. Start-up delay

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)					
									Targets	Progress (as at 31.12.2018)																	
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)														
Q-1	Q-2	Q-3	Q-4																								
	(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)
3	Transacting Advisory Services for the East Container Terminal, Port of Colombo	Port of Colombo	10		2018		GOSL	10	10	0	0	0	0	0	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	Physically Completed
4	Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	Jaffna	80		2016-2018	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.	30	Complete the slipway construction and operate MSS sub office	12	25	48	70	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 initial stage of implementation.	71	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 initial stage of implementation.	80	Establishment of the proposed building of MSS. Recruitment of cadre and procurement of office equipment are ongoing. Continue for 2019.	Procurement Delay

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target (Rs. Mn.)	Imprest request (Rs. Mn.)	Imprest Received (Rs. Mn.)	Actual Expenditure (Rs. Mn.)	Bills in hand (Rs. Mn.)				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Q-1											Q-2	Q-3	Q-4	Description	as % of (B)	Description	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)	(22)	
5	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	Issued Internationally recognized ID to the Srilankan seafarers	0	Issue Seafarers Identity document	25	50	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.	40	Project on going. Continue for 2019. Plan to call bids in January, 2019	Procurement Delay	
Off Budget								1800	60	30	30	30	0	30													
6	Firefighting system CFS-1 ware house	Port of Colombo	50	-	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		Procurement Delay	
7	Renovation of boundary wall Port of Colombo	Port of Colombo	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 stretch construction work complete	10	Material purchased. Small stretch construction work complete	10		Start Up delay
8	Baghdad area re-development	Port of Colombo	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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments			
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target (Rs. Mn.)	Imprest requested (Rs. Mn.)	Imprest Received (Rs. Mn.)	Actual Expenditure (Rs. Mn.)	Bills in hand (Rs. Mn.)				Targets				Progress (as at 31.12.2018)							
																	Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)			Description	as % of overall target (% of A)	
																		Q-1	Q-2	Q-3								Q-4
	(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	Modification of gates at Port of Colombo	Port of Colombo	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 Colombo	15	-	2017 Nov.- 2018		SLPA	13	13	-	-	8	-	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	Widening of Internal Port Road in Port of Colombo	Port of Colombo	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	Yard Rehabilitation in Port of Colombo	Port of Colombo	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	Paving Works in Ashraf Jetty at Port of Trincomalee (phase 1& 2)	Port of Trincomalee	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		Procurement Delay	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target (Rs. Mn.)	Imprest requested (Rs. Mn.)	Imprest Received (Rs. Mn.)	Actual Expenditure (Rs. Mn.)	Bills in hand (Rs. Mn.)				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1	Q-2														Q-3	Q-4					
	(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 Trincomalee	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 Procurement completed. Constructions ongoing	50	Design and Procurement completed. Constructions ongoing	25		Design and Procurement Delay	
15	Water Sump of Capacity 500 cubic meter	Port of Trincomalee	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	5		Procurement 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 Closenbergh Quay in Port of Galle	Port of Galle	96	-	2018-2019		SLPA	90	90	-	-	43	-	43	Repaving of Closenbergh Quay in Port of Galle		To be completed Altogether 75%	15	35	50	75	In progress	87	In progress	65		Start Up delay
18	Construction of Building for office Rest room facility for foreigner	Port of Galle	25	-	2018-2019		SLPA	25	25	-	-	-	-	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	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)			
									Targets				Progress (as at 31.12.2018)														
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
	(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)	
19	Relocation of work shop of Port of Colombo	Port of Colombo	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		Procurement Delay
20	Preparation of SLPA Land Use Master Plan	Port of Colombo	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	
21	Multi Model Transport Hub and Logistic Centre	Port of Colombo	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)
22	Port and Shipping Business Centre	Port of Colombo	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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
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									Expenditure target (Rs. Mn.)	Imprest request ed (Rs. Mn.)	Imprest Received (Rs. Mn.)	Actual Expenditure (Rs. Mn.)	Bills in hand (Rs. Mn.)				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1	Q-2														Q-3	Q-4					
	(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 Colombo	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 Trincomalee	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 Colombo	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 Trincomalee	35	-	2017-2019		SLPA	25	25	-	-	-	-	8	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

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018 (Rs. Mn.)	Financial targets and progress- 2018 ( as at 31.12.2018)					Cumulative expenditure (as at 31.12.2018) (Rs. Mn.)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)					
									Targets				Progress (as at 31.12.2018)														
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
	(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)	
Southern Development																											
31	Southern Development Programe	Matara, Hambantota, Galle & Ratnapura	1,000		Jan 2018 to Dec 2018		GOSL	910.8	910.8	526.9	526.9	526.9	102.0	526.9	Infrastructure Development		1.Matara District Development on Infrastructure and settlement 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	63	Project temporally lagged due to unavoidable Circumstances at the end of the year.	Target not achieved due to reasons beyond the Control of Project
32	Southern Development Programe		400		Jan 2018 to Dec 2018		GOSL	400	400	17		16.55	10.1	16.55	Development of Wild Life, Lands, canal for tourism industries create for export		implement of 17 projects and 5 activities	19	41	72	100	Land Acquisitions,need assesments and other documentary works are 40%compleat	40	Land Acquisitions,need assesments and other documentary works are 40%compleat	40	Suddern Government chage and the related 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	71	118 projects were ongoing and 87 projects are fully completed	71		Startup Delays

Ministry of Postal Services and Muslim Religious Affairs

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description	as % of overall target (% of A)				
					Descriptive target for 2018	Cumulative quarterly targets (%) ( B)										as % of (B)											
						Q-1	Q-2										Q-3	Q-4									
	(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	Restoration and Renovation of worship places with archaeological values	Galle, Gampaha, Puttalam,, Batticaloa, Nuwara-Eliya, Ampara, Monaragala, Kandy, Anuradhapura ,Colombo,, Kalutara, Pollonnaruwa District	24.25	-	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	85	100	100 % completed - 12 Mosques	100	100 % completed - 12 Mosques	100	-	Target Achieved
2	Renovation of Post Office Buildings	All Island	160.00	-	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	100	269 Post offices and Postal Buildings are renovated.	100	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	32.00	-	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	15	50	75	100	Furniture and office equipment is provided to post offices and postal institutions	99	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	45.00	-	Jan.2018-Dec. 2018	-	GOSL	45.00	45.00	-	-	44.78	-	44.78	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	15	45	75	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	51.12	-	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	100	• Completed the ground floor wall and plastering. • Completed the ground floor wall and still plastering.	65	• 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

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31 December 2018																										
Ministry of Power and Renewable Energy																										
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieveing finacial and physical targets		
								Financial targets and progress- 2018 ( as at 31.12.2018))						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.12.2018)	
			Allocation 2018	Expenditure target				Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Targets				Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
					Descriptive target for 2018	Cumulative quarterly targets (%) ( B)							Description			as % of (B)										
			Original	Current (if revised during implementation)	Original	Revised (if extened)														Q-1	Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	System Control Modernization - New System Control Centre at Sri Jayawardanapura Construction of National System Control Centre & SCADA System Package A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System	Sri Jayawardanapura, Colombo	1205.12		Oct 2014 - Oct 2016	Oct- 2016 June 2018	ADB (Upto Dec. 2016) CEB (From Dec. 2016)	297	90.5			85.37		993.86	Efficient control, data analysing and monitoring system	93.80	Completion of the project	3	4	6		1) 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	97.30	Contractor failed to achieve the targets due to procurement delays in goods & works and delays in implementation
Clean Energy & Network Efficiency Improvement Project-																										
2.1	Clean Energy & Network 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.	Mannar, Vavuniya Anuradhapura	4,149		2017 June .2019 April Lot B: May .2015 June 2017	2019 April	ADB	1200 (Off Budget)	1,233.21			210.13		2507.23	Completion of Mannar 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	53.00	Complete augmentation of Vavuniya GSS, Construction of Mannar 220kV Gss Erection of towers in the transmission lies	15	24	33	45	Construction works of 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.	38	Construction of 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.	70.00	
2.2	Clean Energy & Network Efficiency-Package 2 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) GSs Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km,	Kegalle, Thulhiriya, Sapugaskanda, Kolonnawa, Biyagama, Polpitiya, Athurigiriya, Padukka,	3340 (@US\$1= 150 Rs.)		Jan 2014- Dec 2017	30-06-2019 (If Athu-Kol line and Athurugiriya Terminal Tower released by SCC)	ADB	600 (Off Budget)	260			420	10	2720	New GSS at Kegalle, Capacity improvement of Thulhiriya GS.,Capacity improved GSS and New Transmission lines to streangthen the transmission network	82.00	Completion of capacity improvement at 7 GSS, Kegalle GSS and Transmission lines from Thulhiriya- Kegalle, Athu-Padukka line if Padukka Terminal tower release by SCC .	7	10	15	18	Biyagam Energised and comercial operation commenced Kolonnawa Energied and hand over to Tr. O&M.	27	Kegalle GSS & Thu-Kegall line completd and Handover for Operation. Pannala, Bolawatta, Horana, Biyagam Energiswd and comercial operation commenced.	87.00	Court case and valuation delays 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-Padukka line and delay in compensation under acquisition procedure. Only this location couldn't release and further delaying this will

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018))					Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)			
			Original	Current (if revised during implement ation)					Expenditu re target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand				Targets				Progress (as at 31.12.2018)					
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description		as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4					
																										impact to the completion of theis LOt . Not releasing Athurugiriya- Kolonnawa line by CEB.

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						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)	Physical Targets and Progress										Reasons for not achieving finacial and physical targets
								Financial targets and progress- 2018 ( as at 31.12.2018))									Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
			Allocation 2018	Expenditu re target				Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)									
					Q-1	Q-2							Q-3										Q-4				
2.3	Clean Energy & Network Efficiency -Package 3 Construction of 220kV Transmission Infrastructure(GOSL/ADB) Lot A: Construction of New Polpitiya & Padukka 220/132kV GSs. Augmentation of Pannipitiya GS. Lot B: Construction of New Polpitiya - Pannipitiya 58.5km, 220kV Tra. Line through Padukka.	Ginigathhena , Yatyanthota, Dehiowita, Seethawake, Homagama, Kesbewa and Maharagama	7,636		Jan 2015 - Dec 2017	Jan 2015 - Dec 2019	ADB	2384	550			518		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 Akkaraipathu, 18km,33 kVtower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kVtower line and 33kV gantry at Potuvil.	Vavuniya, Anuradhapura, Kandy, Ampara	2,100		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 of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries is Completed	100	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	

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018))					Physical targets and progress -2018								Cumulative Physical Progress (as at 31.12.2018)						
			Expenditu re target	Imprest requested					Imprest Received	Actual Expenditur e	Bills in hand	Targets						Progress (as at 31.12.2018)										
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Q-1	Q-2	Q-3	Q-4																									
3.																												
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	9	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 the Lot A1- Preliminary Works was awarded to the Contractor Ms V V Karunaratne & Co on May 08, 2018 with approval of the Cabinet of Ministers. SCAPC approval received to call for bids for Lot A2 – Main Civil Works on May 03, 2018. Bid was floated on May 10, 2018 and closed on August 29, 2018. Six bids were received. Technical bid evaluation is in progress. TEC review of the Lot B – Mechanical & Electrical Facilities bidding document is in progress. The approval to SEIA was received on July 27, 2017 from MASL, but ADB concurrence for the same is pending.	80	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.	17	Delay in approval to the Supplementary EIA. Delay in procurement work on Lot A - Civil Works due to redesign of the dam on a request from MASL.		

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018))					Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)		
			Expenditu re target	Imprest requested					Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
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		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	57	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 Anuradhapura	2,663.68		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, CEB has informed on
	Lot B2 : Construction of 132kV Transmission lines in Kappaithurai, Kalutara,Kesbewa and Old Anuradhapura.	Kaluthara, Colombo , Anuradhapura and Trincomalee	682.16		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	83	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



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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018))					Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)		
			Expenditu re target	Imprest requested					Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31.12.2018)									
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			Q-1	Q-2	Q-3	Q-4																				
4	<b>Kiribathkumbura Grid Substation Augmentation (SPSS-II)</b> 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 omination systems & necessary civil works at Kiribathkumbura Grid Substation	Kiribathkum bura	1,176		Jan 2015 - May 2017	Jan 2015 - Mar 2018	CEB	140.0	50.7	–	–	43.3	–	1,108.8	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 Bays, 36kV GIS, Installation of new Control, Protection panels and Auxiliary AC & DC Systems, Construction of Control building & other related Civil works.	92	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.	8	-	-	-	Augmentation of 132kV line bays of Ukuwela 01, Polpitiya 02 and shifting of 06 nos. of 33kV feeders to new GIS.	100	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	Kiribathkumbura GSS feeds electricity supply covering main cities Kandy, Peradeniya, Gampola, Mawanella and Kegalle. due to the prevailing generation and transmission constrains, 132kV line interupption for equipment replacement works are also difficult.

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								Financial targets and progress- 2018 ( as at 31.12.2018))					Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)									
			Original	Current (if revised during implement ation)				Targets			Progress (as at 31.12.2018)			Description				as % of (B)			Description	as % of overall target (% of A)						
								Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description						as % of (B)	Description			as % of overall target (% of A)					
									Q-1	Q-2	Q-3	Q-4																
5	<b>Renewable Energy Absorption Transmission Development Project</b> (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 3(Work)	Kegalle, Rathnapura , Kandy, Nuwara Eliya	6,227.7		Jan 2015- Dec 2020		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	24	Completion of Pre implementation works of the project such as land acquiring, surveying, wayleaves clearing. Proceeding of procurement works.	7	16	31	47	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.	29	Land acquiring - 96.5%, Surveying- 100%, Way leaves marking- 100%, Way leaves clearing - 90%, Way leaves payment - 90% Eight packages of procurement were awarded .	38			
6																												
6.1	<b>Hambantota 220 kV Development (P1)</b> 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	-	1. Obtaining SCAPC approval & ADB concurrence for the evaluation on financial Proposal. 2.Award the Contract. 3.Site Mobiliation 4.Complete site survey 5.Complete the preliminary design works.	10	15	21	34	Contract Agreement was signed and advance payment is to be released.	100	Progress of Bidding Process 100% Construction Progress on going  Bidding process 100 % completed	1.5 (Constructi on Progress)  Bidding process 100 % completed	-		
	Lot B - New Polpitiya-Hambantota 220kV, 150km transmission line	Sooriyawewa ,Hambantota, Kuruwita Ratnapura,Balangoda,Imbulpe,Weligepola, Embilipitiya, Sewanagala	5,794		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	29	Advance payment was released and LC was established.	26	Progress of Bidding Process 100% Construction Progress on going	7.6	-		

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			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
6.2	<b>Mannar - Nadukuda Transmission Development (P2)</b> 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	-	401.006	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.	36	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			533.231		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 & Earthing,Tower Erection and Stringing of Conductor,EW and OPGW)	10	25	35	50	Line route survey completed and Design is in Progress.	115	Progress of Bidding Process completed construction progress on going	57.5	-
	Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd circuit stringing of Habarana- Valachchenai 132 kV Tra.line	Homagama,Padukka, 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		1.Open 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	Progress of Bidding Process 60%	Progress of Bidding Process 60%	-	N/A

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018))					Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)			
			Expenditu re target	Imprest requested					Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)						Description	as % of (B)	Description	as % of overall target (% of A)				
													Q-1				Q-2	Q-3					Q-4			
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		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.	Progress of bidding process 100% (Constructi n Progress 4)	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	-	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	7	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	-	152.71	Capacity Enhancement in Biyagama GSS, enhance Transmission infrastructure, network efficiency and reliability	Final Stage of Price evaluatio n.	1. Award the contract 2. Mobilization 3.Design review 4. Civil works 5. Commencing of construction	-		3	5	1. SCAPC approval and ADB Concurrence was obtained for the final Price evaluation. 2. Cabinet Approval was obtained. 3. Contract was awarded.	100	Contract was awared to the M/s. ABB India Ltd. Contract was signed. Advance Payment Released. Awaiting to open the LC.	Progress as of Bidding Process : 100%. (Constructi Progress 5)	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 of new 33kV Gantries 3. 33kV Lynx D/C, 4Cct Tower Lines: Construction of 05 new 33kV Tower lines	Colombo, Galle, Ratnapura, Hambantota, Anuradhapur a, Trincomale, Kandy, Kalutara	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	80.6	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	2.90	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.	4	Project is in the bidding stage. Package 04 awarding was delayed due to price negotiations with the Selected Bidder.

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					Descriptive target for 2018	Cumulative quarterly targets (%) ( B)						Description	as % of (B)				Description	as % of overall target (% of A)								
Original	Current (if revised during implement ation)	Original	Revised (if extened)	Q-1		Q-2	Q-3	Q-4																		
6.7	Package 8 : 300 kVA Micro Grid Pilot Project -LECO	University of Moratuwa	277		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	39	MOU is signed between LECO and University of Moratuwa for the construction of Microgrid Pilot Projcet and Research and Development Lab. Tender has been floated and extended submission deadline is on 08th February, 2019	35	Continuous design verifications, modifications etc. and delay due to finalizing the installation locations with University of Moratuwa and signing of MOU, Extensions to the 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		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 rain
	LotB: New Habarana Veyangoda 220 kV Transmission Line (JICA)	Veyangoda , New Habarana, Valachchenai , Kotmale, Anuradhapur a	3,335		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

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													Q-1						Q-2	Q-3						Q-4	
8	Greater Colombo Transmission and Distribution Loss Reduction Project Package 01 Lot 01: construction of Grid Substations L, M and N Lot 02 : Augmentation/Modification works by OEM (Siemens) Lot 03 : Augmentation/Modification works by OEM (ABB) Package 02 Complete the construction of transmission and distribution cables Package 03 Purchase specialized vehicles for distribution works	Colombo City	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 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 and new 33kV GIS Substation at Kelanitissa. -Completion 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 commissioning. -Completion of installation of 12kV GIS panels.	11	20.1	24.4	25.1	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. - 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 220kV & 11kV cable are in progress. Cable pulling & jointing works of 132kV cable are in progress. - Construction works of all bridges for cable hanging were	72	Completion of Completion of procurment work of all three packages -99% of design works have been completed. Completion of procurment work of all three packages -99.5% of design works have been completed. -99.5% of Procurement of main Plant & Equipment has been completed. -Protection and control testing were commenced in all substations and in progress. -Cable pulling & jointing works of 220kV & 11kV cable are in progress. Cable pulling & jointing works of 132kV cable are in progress. - Construction works of all bridges for cable hanging were	93	Pkg 01 (Lot 1)- Delay in progress of civil works Pkg 01 (Lot 2)- Delay in Design works Pkg 02 - Constraint in finalizing & obtaining approval for cable routes within Colombo City area and delay in design works.	

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			Expenditu re target	Imprest requested					Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31.12.2018)									
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													Q-1								Q-2	Q-3	Q-4			
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 strengthening 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 JICA concurrence.	27	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 obrainng 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		6,426 *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	30	Construction of Main Dam, MainTunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line	58	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

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												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
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%	36.17	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	87	1.78 manned + 1.8 unmanned	64	Delay in procurement of transformers due to legal proceedings delay in excution of some delay works



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			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description	as % of overall target (% of A)						
Original	Current (if revised during implementation)	Original	Revised (if extened)	Q-1	Q-2	Q-3	Q-4																			
12.																										
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	1,770	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	97	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					0	Construction of 270km long, 33kV tower lines and 13 Nos of 33kV gantries to improve reliability of the electricity distribution network	0.00	(ii) Advertise and select the substantially responsive bidder (ii) Award the contract	advertise	evaluation	Cabinet Approval	Award the contract	Technical Bid evaluation report submitted on 03/10/2018. SCAPC meeting held.	70	TEC has submitted the price bid evaluation report to SCAPC on 23/11/2018.SC APC has approved TEC recommendations	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	180.44	153.38	27.07	153.38	Procurement of material for rural electrification network extensions and distribution performance monitoring	0.00	(ii) Submission of TEC report (ii) Award the contract	Lot 1&2- Bid Evaluation Lot 3&4 &5 - TEC report submission	Lot 1&2- TEC report submission and tender award Lot 3&4 &5 - tender 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 requested clarification on additional fund requirement. Answers for the clarification are submitted once the	50 (Bidding process)	Signing of the 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.	Signing of the 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	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.

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018))					Cumulative expenditure (as at 31.12.2018)			Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)			
			Expenditu re target	Imprest requested					Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
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													Q-1										Q-2	Q-3	Q-4	
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				0	0	Power generation through renewable energy		(ii) Submission of TEC report (ii) Award the contract	Bid evaluation	TEC report submission and award the tender			SCAPC and ADB decided retendering after changing the qualification criteria. Bid document is being revised.	N/A	Bid document is being modified for retendering	Bid document is being modified for retendering .	1. SCAPC and ADB decided retendering after modifying the qualification criteria. 2. ADB consultant is finalizing the plant capacities
12.5	<b>Package 7 : System Reliability Improvement Project</b> Lot A1: Installation of 100 MVAR BSC at Pannipitiya Grid Substation	Pannipitiya	576		2018-2020		ADB	235.81		-	-	-	-	-	Installation of 100 MVAR BSC at Pannipitiya Grid Substation	Final Stage of Price evaluation.	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.	10	20	30	40	1. End of Price Evaluation. 2. MPC Decision and ADB Commentswas obtained for the Price Evaluation. 3. 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.	40 (Bidding process)	1. SCAPC Approval received for Price Negotiation with the Lowest substantially 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		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.	-	-	-	-	1. SCAPC Approval and ADB Concurrence was obtained for the bidding document. 2. Bid was closed on 20.06.2018. 3. under the process of Technical Evaluation. 4. First round of Clarifications were called from bidders.		1. Pre-Bidding process is over. 2. Under the process of Technical Evaluation.	45% of Bidding Process.	incomplete Bids

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			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
			Original	Revised (if extened)	Q-1	Q-2		Q-3	Q-4																	
13	20MW Seethawaka Hydro Power Project (Fesibility Study, Detail Design & Preperation of Draft Tender Documents, Environmental Impact Assesment)	Seethawaka	150.76		Aug. 2016-Feb .2018	1Jun 2017-Oct 2018	CEB	108.9	120.35	120.35	108.9	73.35	14.23	104.23	1. Feasibility study Report 2. Draft 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	22	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	79	Delay in completing feasibility study Delay in obtaining 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- Jan	ADB	5000	5000	5,000.0	5,000.0	2,262.2	0.0	2,551.4	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 strengthen CEB capacity in project engineering design review and supervision . These advisory consultancy services will assist CEB in ensuring engineering oversight	14.00	Completing the bidding process for selection of suitable EPC contractor for construction of 100MW wind plant using two envelope 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 re-bidding 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 • Procurement and acquisition of lands required for the	1	4	8	12	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 2018-12-17. 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 their assessment .	125	EPC Contract was awarded to Vestas Asia Pasific M/S on 2018-11-02 and contract agreement was signed on 2018-11-28. 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 day. Scheduled bid closing is due on 25th April 2018. Clarifying the pre bid queries is in progress. •The procurement of consultants for design	29	

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													Q-1								Q-2	Q-3	Q-4			
															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 project site 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)					then 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 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.		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 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		
15	Clean Energy & Network Efficiency Improvement Project (ADB) Solar Rooftop Power Generation Pilot (1. Installation of Solar Rooftop Systems at Universities (2.Installation of Solar Rooftop Systems at Private Sector Institutions	Colombo, Kandy , Jaffna, Galle	400		Jan 2013- Dec 2017	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	100	Budget revision received to enhance the grant component (13) upto LKR 33 Mn to complete the financial disbursements.

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16	Supporting Electricity sector Reliability improvement Project Awareness on energy saving for households in 3 islands	Nainativu, Analitivu, Delft	112		Jan 2013- Dec 2017	Jan 2013- June 2019	ADB	42	10	0	0	0	0	0	awariness 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 emmision reduction  Pilot technology demonstrations; solar PV 150 systems, biogas 1000 units and VFDs 1000 units  Priortization of Appropriate Mitigation Actions using Marginal Abatement Cost Curve (MACC) and Multi- Criteria Assestment (MCA) Overall emission reduction target of 16,400 CO2eq tons	60.00	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 medium- large scale biogas units were issued after project proposal evaluation was completed.	50	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 Mid- term Review recommendation s inlcluding Solar PV pilot Programme

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18	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	282.55	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 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	80	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 and policies for	5	10	15	20	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 fuel-switching 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 mechnes 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. 4) a) 2 pilot biomass	100	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 awareness and	100	

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													Q-1								Q-2	Q-3	Q-4	
															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 schemes for sustainable fuel wood supply					4) a) 2 pilot biomass 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.		awareness and 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, populated and launched		

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			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.12.2018)						
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	(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)
Disaster Management																																
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	100	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	100	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)	25	50	75	100	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	20	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	10	20	30	50	National level population and building maps are being created for Disaster Risk Assessments	86	National level population and building maps are being created for Disaster Risk Assessments	53	Delay in Procurement	Slow financial progress against the target.					
																	Prepare drought hazard map					District level data is being computerized to develop district	Preparation of risk profile is in progress & trainees									



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
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													Q-1								Q-2	Q-3	Q-4				
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	All landslide prone districts	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	100	*9 field maps completed. *7 out of 9 boundary district field map verification completed. *360 km <sup>2</sup> field maps completed. *27 km <sup>2</sup> field maps completed.	97	*9 field maps completed. *7 out of 9 boundary district field map verification completed. *360 km <sup>2</sup> field maps completed. *27 km <sup>2</sup> field maps completed.	97	-	Allocation & TEC have been revised. (from Rs. 80 Mn to Rs. 96.81 Mn)
															1,500 special investigations (SPI)		1,500 special investigations (SPI)					2,820 SPIs completed.		2,820 SPIs completed.			
															4 new research studies & 2 ongoing research studies		4 new research studies & 2 ongoing research studies					Completed.		Completed.			
															Purchase Rs. 25 Mn worth lab and field equipment		Purchase Rs. 25 Mn worth lab and field equipment					Completed.		Completed.			

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						Q-1															Q-2	Q-3	Q-4					
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	31	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	Colombo	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 meteorological observation network in order to get real time information	15	30	85	100	Preliminary discussions have been completed.	50	Preliminary discussions have been completed.	50	Delay in procurement process	Slow progress	
															Improve Numerical Weather Prediction Guidance		Improve Numerical Weather Prediction Guidance					Tender process is in progress.		Tender process is in progress.				
															Establish a better weather information dissemination system in order to reach interest sectors		Establish a better weather information dissemination system in order to reach interest sectors					Procurment is in progress.		Procurment is in 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.	

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													Q-1								Q-2	Q-3	Q-4				
14	Resettlement of Displaced People Due to Landslide Threaten and Landslide	Landslide 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	-	2,044.87	Construct 15,025 permanent houses for the people residing in landslide high risk areas	10	Construct 3,474 houses	10	15	20	35	Construction of 2,334 houses is in progress.	80	Construction of 2,334 houses is in progress.	38	Delay in receiving imprest & land acquisition	Allocation has been revised. (from Rs. 2,000 Mn to Rs. 1,845.80 Mn)
																											Target not achieved & no physical progress in 4th quarter.
15	Construction of Safety Centers in District for people who displaced due to Disaster Situation	Frequently disaster prone areas	325.25	-	Jan. 2018 - Dec. 2019	-	GOSL	102.00	102.00	102.00	92.47	92.47	5.70	92.47	Improve facilities of 165 existing safe centers to meet SPHERE standards	-	Improve facilities of 165 existing safe centers to meet SPHERE standards	10	20	30	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.
															Establish 10 new safe centers with all basic facilities meeting SPHERE standards		Establish 10 new safe centers with all basic facilities meeting SPHERE standards					-		-			

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Public Administration and Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 ( as at 31.12.2018)						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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
					Allocation 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		as % of (B)		as % of overall target (% of A)						
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description	as % of overall target (% of A)			
													Q-1						Q-2	Q-3	Q-4						
16	Rehabilitation of Damaged Roads caused to Flood and Landslides	Matara, Galle, Ratnapur a, Kagalle and Hambant hota	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	25	50	75	100	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 Environmental Concerns Best Practices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (Data Project)	All Island	120.00	-	Jan. 2016 - Dec. 2018	-	GOSL/ UNDP	42.00	42.00	42.00	42.00	42.00	-	104.74	Enact Data sharing policy	60	Enactment of data sharing policy	20	30	40		*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	-	-
															Data sharing infrastructure development for the Disaster Risk Management		Completion of meta data portal										

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Public Administration and Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)			
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
														Climate Risk Management and Environmental Risk Management		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.			
														Develop capacities of government officers for evidence based decision making												

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Public Administration and Disaster Management

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations			
		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)					
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)					
				Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
					Q-1															Q-2	Q-3	Q-4					
					Original															Revised (if extended)							

Public Administration

18	Nila Piyasa Official quarters for Public Officers- Monaragala District	Monaragala District	375		2017 Jan - 2018 Dec	2017 Jan - 2019 Dec	GOSL(L)	55.00	55.00	535.00	448.60	53.57	21.02	97.87	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)	1	14	32	37	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 .	44	Cash flow managing financial 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	Gampaha 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	20	39	42	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.	42.25	Faults in work. Poor Project planning and management of the Contractor.	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 expected project results.



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Public Administration and Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.12.2018)
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (%) of A)							
													Q-1								Q-2	Q-3	Q-4				
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	9.00	15.91	G+3 building with 08 housing units	6	Completion of building and handing over	1	11	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.	20	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	Polonnaruwa 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	41	76	96	<b>Block A</b> - 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.  <b>Block B</b> - Footings excavated 21/31	5.21	<b>Block A</b> - 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.  <b>Block B</b> - Footings excavated 21/31	9	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

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Public Administration and Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations		
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.12.2018)				
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.12.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
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, concretn g works of columns. * slab & beams upto 5th floor. * completion of block work 50% for first floor.	1	5	11	28	Completion of super structure upto 3rd floor level.  Completion of concreting of columns upto 3rd-4th floor 50%.	23.63	Completion of super structure upto 3rd floor level.  Completion of concreting of columns upto 3rd-4th floor 50%.	25	Cash flow management issue.  Poor performance of the contractor		
Total								535.00	535.00	535.00	448.60	448.61	86.71	537.95														

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

Ministry of Science Technology & Research

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018		
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)								
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)			(23)	(24)
1	Prototype Manufacturing of Solar Panels	Islandwide	240.0		2017 Jan - 2022 Jan	GOSL	40.00	40.00	30.0	6.0	5.7	0.0	7.7	Training of world class work force of approx. of 2000 youth completed on solar energy related technologies. Research and training facilities for prototype manufacturing of solar panels towards setting up a robust solar energy industries established	25	Awareness program for 1500 students and 100 teachers at zonal level, Edu-training for 250 technical college students, training of trainers, procurement of equipments, initiation of develop curriculum for prototype manufacturing of solar panels	20	25	30	40	20 solar awareness programmes have been conducted for 1746 students. Required equipment are being purchased. Finalization of curriculum development for NVQ4. Accreditation training for Pvt. Sector industries.	90	27 school awareness Programmes conducted in all project area and 2312 students were participated. Required equipment are being purchased. Finalization of curriculum development for NVQ4. Accreditation training for Pvt. Sector industries.	61	No realistic financial target set for 2018

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1					Q-2	Q-3			Q-4
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 Gnomc medicine, Precision Medicine, Personalised Medicine, eHealth and mHealth innovation and commercialization	3	Obtainign cabinet apporval and submission of project proposal. Acquisition of land. Outsourcing the consultancy to develop the PPP model	5	10	15	25	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.	0	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.	3	Delay in response of M/health for the joint Cabinet memo.	Dely in approval reported in 3rd quarter 2018 as well

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
3	Establishment of Incubators(SLIC)	NERD and Universities	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	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, Jayewardanapura, 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	40	Business Technology Incubator at the NERDC and Jaffna University is in operation. Four Project proposals were received for Incubation Centers from University of Colombo, Jayewardanapura, 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	94	Minimum funds to initiate the further implementation have not been received,	Recommended to ensure sustainability of this instrument

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
4	Establishment of National Science Centre(ministry)	Homagama	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 Resource 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	32	Inadequate imprest	
5	Establish Bio Technology Innovation park on PPP basis (ministry)	Pitipana, Homagama	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, Feasibility 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 prepared and awaits submission.ICGEB 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 prepared and awaits submission.ICGEB RRC MoU is awaiting to sign. ICGEB Research Planing meeting was postponed due to lack of funds.	8	No sufficient allocation	

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											Q-1	Q-2	Q-3								Q-4						
6	Research on CKDu and other key NCDs	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 in Diabetes, Dengue, CKDU and Cancer	80	No of grants awarded and funds transferred. Monitoring and Evaluating Progress of ongoing projects.	5	10	15	20	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.	85	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		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
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											Q-1	Q-2	Q-3								Q-4						
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	0.00	Establishment of the National Science Technology and Innovation Coordinating Authority (NASTICA)		Established NASTICA and implement relavent programs and process procurements	25	50	75	100	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 Consitutionality	50	same as in column 20	50	Administrative issues.policy issue	Progress is unsatisfactory
8	Establish a virtual institute for the blue Green Economy Coordinating Secretariat for Science, Technology and Innovation (COSTI)	Virtual Place	25.0		Jan 2018 - Dec 2018		GOSL	25.00	25.00	5.00	0.00	0.00	0.00	0.00	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	100	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.	25	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.	25	approval delay.Time extention is expected	Progress is unsatisfactory



S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
9	Establishment of a Design Center for Timber based products Costi	Two universities	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 unsatisfactory
10	Social Innovation Lab (CITRA) (MoSTR/ COSTI)	ITI	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	80	Funded for Q1, Q2 and Q3 of 2018 to the joint Project to Establish Sri Lanka's First Social Innovation Lab	80		Sustainability 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.	25	Work initiated in Acquisition of technological competences on developing Nano satellite engineering model.	25	Inadequate imprest	Progress is unsatisfactory

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
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Q-1	Q-2	Q-3	Q-4																								
12	Research and Development on Electronic Field and other related fields by ACCIMT	ACCIMT	61.0	N/A	Jan 2018 - Dec 2018		GOSL	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 Satellite 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, Prototype completed for Wireless Secured Data Logger, PoE based Digital clock, Automated Irrigation System), research and development on micro electronics. Develop Nano Satellite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training programmes on power electronics and modern electronics.	20	40	60	100	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 Satellite subsystem. Completed Training programmes on power electronics and modern electronics.	80	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 Satellite subsystem.Com pleted Training programmes on power electronics and modern electronics.	80		

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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)										
																	Q-1	Q-2	Q-3	Q-4								
13	Research and Development on Space Applications by ACCIMT	ACCIMT	39.0	N/A	Jan 2018 - Dec 2018		GOSL	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	20	40	60	100	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.	76	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.	76			

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1					Q-2	Q-3			Q-4
14	Pharmaceuticals Lab at Industrial Technology Institute (ITI) Sri Lanka	ITI	235.0	285.0	Jan 2016 - Dec 2017	Jan 2016 - Dec 2018	GOSL	50.0	50.0	50.0	15.0	15.0	-	159.0	An independent Pharma testing facility in operation	90	Completion of procuring the capital items & Renovation of lab premises. Do necessary staffing	5	8	9	10	Laboratory renovation in progress,staff recruitment in progress with DMS and New equipments under Final Procurement stage and awaiting funds from the ministry	80	Laboratory renovation in progress,staff recruitment in progress with DMS and New equipments under Final Procurement stage and awaiting funds from the ministry	98		
15	Research and Development at Industrial Technology Institute (ITI) Sri Lanka	ITI	350.0		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 accreditation 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 accreditation 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.Awaiting issue contract ward letter to ISS-ERP system provider, Progressing on Road Development,Construction of Boundry walls and fence of Premises	91	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.Awaiting issue contract ward letter to ISS-ERP system provider, Progressing on Road Development,Construction of Boundry walls and fence of Premises	91		

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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1					Q-2	Q-3			Q-4
16	Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	ITI	100.0		Jan 2018 - Dec 2018		GOSL	100.00	100.0	100.0	10	8.4	91.6	8.4	Fully equipped petroleum product testing lab facility		Fully equipped petroleum product testing lab facility	25	50	85	100	DPC major Finalised the suppliers and awaiting funds from Line ministry	100	Lab renovation completed and finalised the suppliers as per DPC (major). Submitt fund requested from the line ministry to award the contract	100		
17	Research and Developments in relation to NERD technologies	NERD	57.0		Jan 2018 - Dec 2018		GOSL	57.00	57.00	57.00	52.00	48.80	7.80	48.80	Conducting Research and Developments in relation to NERD technologies		Complete 26 Nos. of research projects, develop 13 Nos. of Technologies, publish 18 Nos. of research papers, file 5 Nos. of patent, Technology popularization & Dissemination Programms	44	85	95	100	Projects - 23 Nos., Completion = 73%, Technology developed - 5, Publish research papers - 10, Patent File - 3 , Completed Awareness programme, Exhibitions, TV Radio Programme, paper articles, Prepare documenty, Impact Surveys, prepare a model house book according to set targets.	92	Projects - 23 Nos., Completion = 73%, Technology developed - 5, Publish research papers 10, Patent File - 3 , Completed Awareness programme, Exhibitions, TV Radio Programme, paper articles, Prepare documenty, Impact Surveys, prepare a model house book according to set targets.	92		

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Q-1	Q-2	Q-3	Q-4																								
18	Research and Developments (magorly Basic researches) at NIFS	NIFS	120.0		Jan 2018 - Dec 2018		GOSL	120.00	120.00	120.00	40.00	36.29	31.98	36.29	Conducting Research and Developments in relation to Basic and Applied researches		Conducting Research Projects on 9 sub themes	25	57	70	100	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	2,500.0		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	40	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.	30	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	Unsatisfactory progress due to procurement delay

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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)
20	Upgrade the testing facility at Sri Lanka Standards Institute - ERP System	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	50	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	46	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.	
21	Research and Development on Nanotechnology	Mahenwatte, Pitipana, Homagama	450.0		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 started in the laboratory for Synthetic Chemistry, 06 research projects are ongoing. Equipment procurement is in process.	80	Procurement is in process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been started in the laboratory for Synthetic Chemistry, 06 research projects are ongoing. Equipment procurement is in process.	80	Delay in receiving imprest	

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Q-1	Q-2	Q-3	Q-4																								
22	Construction of Phase 1 B (2nd Hexagon) of SLINTEC	Mahenwatte, Pitipana, Homagama	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	966.2	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		
23	Innovation Accelerator fund for Seed Capital (SLIC)	Islandwide	3,000.0		2017 Jan - 2020 Jan		GOSL	0.00	0.00	0.00	0.00	0.00	0.0	55.60	Establish Innovation Accelerator Fund	50	Funds are not allocated in year 2018	20	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	100	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



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											Q-1	Q-2	Q-3								Q-4						
24	Establish Product Design Engineering Services Fund	Pitipana, Homagama	500.0	6,500.0	2017 Jan - 2022 Dec		GOSL	325.0	205.0	2.0	0.0	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).	18	Implemented the standard training, prototyping & testing facility (SPTF)	2	4	6	12	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.	80	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.	28	Delay in approval of Cabinet for the payment	

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											Q-1	Q-2	Q-3				Q-4										
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 and restoration 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	75	100	SLINTEC - Greenhouse/soil 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	80	SLINTEC - Greenhouse/soil 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		



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Q-1	Q-2	Q-3	Q-4																								
26	Scientific Development Programme (Ministry R &IRD division)	Islandwide	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	100	<b>Research Division:</b> 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, <b>International Relation:</b> 1. Co - organized workshop Programme with NIFS and NASTEC; hold the Water Seminar at NIFS with South African Delegates; Published ISRF Programme	85	<b>Research Division:</b> 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, <b>International Relation:</b> 1. Co - organized workshop Programme with NIFS and NASTEC; hold the Water Seminar at NIFS with South African Delegates; Published ISRF Programme	85		

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Q-1	Q-2	Q-3	Q-4																								
27	Implementation of National Research & Development( NRDF) Investment Framework/ Programs alligned with SDG's/Programs alligned with National Objectives (Ministry )	Islandwide	15.0		Jan 2018 - Dec 2018		GOSL	15.00	15.00	15.00	14.60	14.59	0.00	14.59	Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions		Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions	20	50	80	100	17 Symposia and workshops were conducted	100	17 Symposia and workshops were conducted	100		
28	Vidatha Progrmme	Islandwide	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,1500 Aw.Programmes /,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	100	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	77	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	77	Programme activities are conducted as requirments.	

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								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
29	Supporting basic and applied research by awarding Grants through NSF	NSF	186.0	143.0	Jan 2018 - Dec 2018		GOSL	143.00	143.00	143.00	143.00	141.64	1.63	141.64	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	100	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	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		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments		
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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
30	Publications, Surveys, Capacity building, training and other science popularization by NSF	NSF	114.0	157.0	Jan 2018 - Dec 2018		GOSL	157.00	157.0	157.0	156.0	155.1	11.4	155.1	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	100	<b>R &amp; D survey -</b> The STI indicator handbook 2015 was printed and distributed, Data collection of the R&D Survey 2016 & 2017 is in progress. <b>Panel discussions/ seminar/policy dialogue/ meetings -</b> Conducted a Panel Discussion on "data collection pertaining to ancient Architecture in Sri Lanka" - ‘Govithanehi Heladanuma’	100	<b>R &amp; D survey -</b> The STI indicator handbook 2015 was printed and distributed, Data collection of the R&D Survey 2016 & 2017 is in progress. <b>Panel discussions/ seminar/policy dialogue/ meetings -</b> Conducted a Panel Discussion on "data collection pertaining to ancient Architecture in Sri Lanka" - ‘Govithanehi Heladanuma’	100		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)
31	Research grants by National Research Council and Outreach/ Public awareness Programmes conducted by National Research Council (NRC)	Research carried at universities, R & D institutes and other local govt institutes.	196.00		Jan 2018 - Dec 2018		GOSL	196.00	196.0	194.5	158.1	157.3	0.1	157.3	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	100	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	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		
32	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	4	To hold the Presidents Awards for Scientific Publication"		President's awards for Scientific publication	10	20	50	100	President's awarding completed.Data are sorting for merit award.	95	President,s awarding completed.Data are sorting for merit award.	95		



S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress as at 31.12.2018			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1					Q-2	Q-3			Q-4
33	Formation and reviewing of policies and related activities in relation to National S&T	NASTEC	12.0		Jan 2018 - Dec 2018		GOSL	12.00	12.00	12.00	7.73	7.73	2.61	7.73	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 Biennial Conference on Science and Technology - BICOST- IX, 6 Institute and National S&T Review reports, 3 Policy reports/ policy recommendations, YSF Symposium, implementation strategy of NRDF,	40	72	95	100	RRDI, NRMCI, 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.	77	RRDI, NRMCI, 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.	77		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
34	Technology and Innovation Support Center (TISC)	Colombo, SLIC	5.5		Jan 2018 - Dec 2018		GOSL	5.50	5.50	5.5	0.8	0.8	4.70	0.8	Support on request		Financially support local patent applications to file.	25	50	75	100	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	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		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
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Q-1	Q-2	Q-3	Q-4																								
35	Inventions Popularization and Promotion	Colombo, SLIC	114.5		Jan 2018 - Dec 2018		GOSL	114.50	114.50	114.50	84.7	84.7	0.00	84.7	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 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	100	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 -	90	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 -	90		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.12.2018				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.12.2018)										
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
36	Sri Lanka Planetarium	Colombo	108.6		Jan 2018 - Dec 2018		GOSL	108.60	108.25	21.83	21.83	21.83	5.91	21.83	Planetarium Shows, Renovation of Sri Lanka Planetarium	-	Planetarium Shows, Renovation of Sri Lanka Planetarium	20	40	70	100	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 programmes -	70	Renovation work is in progress. Developed short term activity plan including all development activities within the year 2018	70	procurement delay	
37	Coordinating Secretariat for Science Technology and Innovation (COSTI)	COSTI	5.0		Jan 2018 - Dec 2018		GOSL	5.0	5.0	3.0	3.0	3.0	0.0	3.0	Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work,		Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work,	50	70	80	100	Initiate and progressing on work related to Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work,	75	Initiate and progressing on work related to Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work	75		

Ministry of Telecommunication, Foreign Employment & Sports																												
Physical and Financial Progress of Development Projects and Programmes as at 31 <sup>st</sup> December 2018																												
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM comment			
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)				Overall physical target ( expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)								
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Cumulative expenditure ( as at 31.12.2018)	Targets				Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
(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)				
Sports Division																												
1	Development of Sports Infrastructure																											
1.1	Sports Residence at Nuwaraeliya	Nuwaraeliya	200	-	Jan. 2016 Dec.2017	Jan. 2016 April 2019	GoSL	610.00	50.00	50.00	2,759.90	674.39	30.26		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
1.2	Sports Week	Island wide	30		Jan. 2018 Dec. 2018			18.00	18.00				18.72	-	18.72	Completed activities in sports week	-	Conduct 365 Programs in sports week.	50	75	85	100	Conducted 365 Programs for Sports week.	100	Conducted 365 Programs for Sports week and allocation sent to all chief secretaries & GA's for payments.	100		Programme Completed
1.3	Walking Path	Island wide	62		Jan. 2018 Dec. 2018	Jan. 2018 April 2019		62.00	62.00				21.86	-	21.86	Constructed walking path	-	Construction of 36 walking paths	15	50	75	100	Construction of 15 walking paths completed & other walking paths are ongoing.	75	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	480		Jan. 2018 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	30	65	90	100	337 sub projects identified and construction works are on going.	80	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.	80	Inadequate Imprest	Slow Progress
2	Infrastructure Development of Sport Schools (Shooting, Archery, Squash & Chess)	Island wide	100	-	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	20	30	50	70	Construction of National Shooting Range is temporary terminated.	29	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.	50	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	25	50	75	100	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	50	70	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.

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			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets					Progress (as at 31.12.2018)		Description (as at 31.12.2018)			as % of overall target (% of A)	
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description				
5	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	100	100	100				100	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 procurement committee level.	100	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 procurement committee level and Allocation has been sent to the district Secretaries for payments
6	Construction of Synthetic Tracks in Provincial Level	Bogambara , Diyangama,	934	-	Jan. 2017 Dec. 2018	-	GOSL	40.00	40.00			-	-	0.20	Constructed Synthetic tracks	10	Completion of synthetic track	20	40	60	90	Decided to re-tender for the artificial track in Rathnapura	5	Decided to re-tender for the artificial track at Rathnapura and others are not Processing	15	Delay in procurement	Project is in initial stage	
7	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	40	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.	50	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	
8	High Altitude Sports Complex in Nuwara Eliya	Nuwaraeliya	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	15	Legal clearance has been completed. Awaiting Cabinet decision for signing the loan agreement	47	Legal clearance has been completed. Awaiting Cabinet decision for signing the loan agreement	22	Delay in Signing loan agreement	Project is in initial stage and slow moving	
9	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	50	Conducted awareness programme by foreign Coaches (Athletic, Rugby, Badminton, Tennis).	72	Conducted awareness programme by foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of treadmill is in progress	36	Strat up delay	Behind the schedule	
10	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	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.	95	Poor performance of contractors.	Project has not achieved target as planned and time extension is needed.	
Sugathadasa National Sports Complex Authority																												
11	Relaying of 400m and 200m Synthetic Track	Colombo	310	-	2016-2018	-	GOSL	150.00	150.00	904.00	314.00	113.85	-	212.92	Constructed of 400m & 200m relaying synthetic tracks	35	Construction of 400m relaying synthetic tracks	40	50	60	65	Completed Construction of 400m relaying synthetic tracks.	100	Completed Construction of 400 m & 200 m relaying synthetic tracks.	100		Project completed	
12	Renovation of Chairman Bungalow Stage II (Sugathadasa outdoor Stadium)	Colombo	15	-	Jan. 2018 Jun. 2018	Jan. 2018 Dec. 2018	GOSL	15.00	15.00			0.37	-	8.59	Constructed Bungalow	-	Completion of Bungalow	20	50	75	100	According to the instructions of department pocurement comitee, retendering will be done in 2019.	5	According to the instructions of department pocurement comitee, retendering will be done in 2019.	5	Procurement delay	Project is at initial level and procurement process need to be expedite to commence the construction.	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)							Overall physical target ( expected outputs) of the project (A)	Cumul ative physica l progres s as at Decem ber 2017 as % of	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM comment			
			Original	Current (if revised during implemen- tation)	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)			Physical targets and progress -2018					Cumulative Physical Progress (as at 31.12.2018)							
																	Targets		Progress (as at 31.12.2018)			Cumulative Physical Progress (as at 31.12.2018)							
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)		
Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)																						
13	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	Completion of renovation in Sports Hotel	9	5	8	10	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.		
14	Construction of Accommodation Building for Minor Staff - Stage I and II	Colombo	100	-	Jan. 2017 Jun. 2018	Jan. 2017 Dec. 2018	GOSL	37.00	37.00			11.70	-	38.43	Constructed accommodation building	80	Completion of Building	5	10	15	20	Project completed	100	Project completed	100		Project completed		
15	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	9	5	7	10	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	40	65	100	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 needed.		
17	Light System of Main Arena	Colombo	211	-	Jan. 2018 Dec. 2018	-	GOSL	211.00	211.00			-	-	-	Completed Light System	-	Completion of Light System	5	25	60	100	Tender documents forwarded to Ministry of Sports	15	Tender documents forwarded to Ministry of Sports	15	Procurement delayed			
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	50	80	100	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
19	Infrastructure Development	Island wide	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	40	70	100	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 Sports Complexes (Budget Estimate Allocation 2018 - 1,000 Mn)													650.60		4,125.63													
20.1	Digana National Sports Complex	Kandy	510	-	Aug. 2011 Feb. 2017	-	GOSL	25.00	25.00			-	-	505.41	Constructed Sports Complex	100	Balance work of main pavilion	-	-	-	-	Project Completed.	-	Project Completed. Final bill to be paid	100		Project completed		
20.2	Kilinochchi National Sports Complex	Kilinchichi	333	-	Aug. 2011 April 2018	Aug. 2011 Dec. 2018	GOSL	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		Physically project completed.		
20.3	Anuradhapura National Sports Complex	Anuradhapura	318	-	Dec. 2016 May 2018	Dec. 2016 Dec. 2018	GOSL	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 Complex	Badulla	412	-	Aug. 2011 May 2018	Aug. 2011 Mar. 2019	GOSL	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		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM comment			
			Original	Current (if revised during implemen- tation)	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)	Cumul- ative physical progres s as at Decem- ber 2017 as % of	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)					
																	Targets				Progress (as at 31.12.2018)			Cumulative Physical Progress (as at 31.12.2018)					
																	Descriptive target for 2018	Cumulative				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																										
20.5	Trincomalee Mackeyzer Playground - Eastern Province	Trincomalee	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	2	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	Re scheduled Indoor stadium	Project is at satisfactory level		
District Sports Complexes												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.	70	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 finishing works are on going	98		Expected targets for the 2018 is not achieved and finishing works to be expedited to complete the project.		
20.10	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				
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		
20.13	Kegalle District Sports Complex	Kegalle	300	327	Aug. 2017 June2018	Aug. 2017 Dec 2018	GOSL	118.95	118.95			114.06	20.89	307.56	Constructed Sports Complex	73	Completion of finishing works & Balance works	10	15	20	27	Completed the balance works	100	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	Competition 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	Wathupitiwala	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.		
20.16	Manner District Sports Complex	Nanattan	258	-	Aug. 2015 June 2018	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		
20.17	Mulativu District Sports Complex	Mulativu	19	-	May 2017 May. 2019	-	GOSL	10.03	10.03			-	-	0.00	Constructed Sports Complex	-	Completion of foundation works & structural works	15	25	40	50	Estimate is being prepared by CECB	-	Feasibility study is completed and estimate is being prepared by CECB	-	Land not yet acquired	Slow progress		
20.18	Monaragala District Sports Complex	Monaragala	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		
21	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		





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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
(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	Northern Province Integrated Development Plan	Mannar & Jaffna	700.00	-	Jan. 2017 - Dec. 2021	-	GOSL	0.67	0.67	0.67	0.67	0.67	-	2.65	Identification of Wildlife Tourism requirement with the collaboration of Sri lanka Navy and an appropriate university	25	Conduct village survey	5	10	20	25	Procurement committee approval is pending for bid document.	20	Procurement committee approval is pending for bid document.	30	Delay in research area identification and assessment survey.	Allocation has been revised. (from Rs. 10 Mn to Rs. 0.67 Mn)
														Identification of Wildlife Tourism requirement with Madu National Park and Giant tank Sanctuary		Survey birds & their habitats						Survey equipment have been provided.					
														Identification of Wildlife Tourism requirement with Chundikulam		Survey fish & their habitats						3 awareness and 2 training programmes have been completed.					
															Habitat enrichment of wild horses in Delf national park												
2	Puttalam Integrated Tourism Development Plan	Puttalam	500.00	-	Jan. 2017 - Dec. 2018	-	GOSL	6.30	6.30	5.69	3.21	3.21	-	5.69	Construct walkway near baobab tree at Wilpaththu National Park (NP)	50	Construct walkway	5	15	30	50	Completed.	80	Completed.	90	Delay in procurement	Allocation has been revised. (from Rs. 11.50 Mn to Rs. 6.30 Mn) & accordingly, scope was changed.
														Construct desk & gabion wall near baobab tree		Construct gabion wall					Completed.		Completed.				
														Construct 2 summer huts in Eluwankulama & Kudiramale in Wilpaththu NP		Construct 2 summer huts					Completed.		Completed.				
														Set up 06 name boards near the baobab tree, Eluwankulama & Kudiramale		Set up 06 name boards					In progress.		In progress.				

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)							
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)																
													Q-1				Q-2	Q-3					Q-4						
															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 Ganewatta Medicinal Plant Development Project	Gampaha & Ganewatta	33.00	29.00	Jan. 2018 - Dec. 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	100	Completed.	100	Completed.	100	-	Allocation was revised due to scope change. (From Rs. 33 Mn to Rs. 29 Mn)		
Establish solar power unit															Establish solar power unit		Completed.					Completed.							
Establish summer hut															Establish summer hut		Completed.					Completed.							
Construct gabion wall to control erosion															Construct gabion wall to control erosion		Halted.					Halted.							
Construct chain link around the nursery (170m)															Construct chain link around the nursery (170m)		Completed.					Completed.							
Construct solar power unit (Phase 11)															Construct solar power unit (Phase 11)		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 of Gampaha and Ganewatta Gardens		Gampaha & Ganewatta					7.75		8.11				Jan. 2018 - Dec. 2018	-
Install digital board	Install digital board	Completed.	Completed.																										
Complete orchid house	Complete orchid house	Completed.	Completed.																										
Construct flower structures	Construct flower structures	Completed.	Completed.																										
5	Development of Mirijjawila Dry Zone Botanic Gardens	Mirijjawila	60.50	64.50	Jan. 2018 - Dec. 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	100	Completed.	100	Completed.	100	-	-		
Construct floriculture exhibition center (Phase 11)															Construct floriculture exhibition center (Phase 11)		Completed.					Completed.							

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			Original	Current (if revised during implementation)				Financial targets and progress - 2018 ( as at 31.12.2018)						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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
															Construct quarters complex (Phase 11)		Construct quarters complex (Phase 11)					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 Dry Zone Botanic	Mirijjawila	5.25	1.25	Jan. 2018 - Dec. 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	100	Completed.	75	Completed.	75	Delay in design stage.	-
															Construct research center (Phase 1)		Construct research center (Phase 1)					Tender awarded		Tender awarded			
7	Development of Seethawaka Wet Zone Botanic Gardens	Illukowit a & Avissawella	25.00	27.50	Jan. 2018 - Dec. 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	60	100	Completed.	100	Completed.	100	-	Allocation revised. (from Rs. 25 Mn to Rs. 27.50 Mn)
															Construct building with garage, stores and field office		Construct building with garage, stores and field office					Completed.		Completed.			
															Construct chain link (0.2m)		Construct chain link (0.2m)					Completed.		Completed.			
															Construct security huts		Construct security huts					Completed.		Completed.			
															Construct water supply system (Phase 11)		Construct water supply system (Phase 11)					Completed.		Completed.			
															Road development (300m)		Road development (300m)					Completed.		Completed.			
															Erection of protective fence (240m)		Erection of protective fence (240m)					Completed.		Completed.			

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			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)															
													Q-1				Q-2	Q-3					Q-4					
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	Improve lands	-	Improve lands					Completed.		Completed.				
															Construct a lightning protective system	-	Construct a lightning protective system	5	10	80	100	Completed.	85	Completed.	85	Land issues has been raised when upgrading the electric system.	Allocation revised. (From Rs. 5.50 Mn to 4.15 Mn)	
															Upgrade the electric system		Upgrade the electric system					Estimate preparation completed.		Estimate preparation completed.				
9	Development of Meegallwa "Haritha Piyasa" Training Centre	Meegalla wa	10.00	7.50	Jan. 2018 - Dec. 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	100	Completed.	100	Completed.	100	-	Allocation revised. (From Rs. 10.00 Mn to 7.50 Mn)	
															Establish sales center		Establish sales center					Completed.		Completed.				
															Construct electric fence (Phase II)		Construct electric fence (Phase II)					Completed.		Completed.				
															Construct 3 garden benches		Construct 3 garden benches					Completed.		Completed.				
10	Floriculture Development	Island wide	228.50	-	Jan. 2017 - Jan. 2021	-	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	-	-	
															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.		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	-	Landscape conservatory	5	20	60	100	Completed interior setup.	90	Completed interior setup.	90	-	Allocation has been revised (from Rs. 64.35 mn to 44.60 mn)	
															Pave internal roads		Pave internal roads					-		-				

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
															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 (Fernery, Agave, Pandanus, shrubs)		Improve plant collections (Fernery, Agave, Pandanus, shrubs)					Completed.		Completed.		
															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 Botanic Gardens	Haggala	62.00	45.89	Jan. 2018 - Dec. 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	100	Completed.	90	Completed.	90	Allocation has been revised (from Rs. 62 mn to Rs. 45.89 mn).
															Establish seed store room		Establish seed store room					Completed.		Completed.		
															Development of a car park		Development of a car park					Tender awarded.		Tender awarded.		
															Construction of officer quarters (phase 11)		Construction of officer quarters (phase 11)					Completed.		Completed.		
															Expand protective fence		Expand protective fence					Completed.		Completed.		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)												
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)									
													Q-1								Q-2	Q-3	Q-4						
															Establish plant sales centre		Establish plant sales centre					Completed.		Completed.					
															Renovate summer house		Renovate summer house					Completed.		Completed.					
															Land improvements		Land improvements					Completed.		Completed.					
13	Development of Herbarium	Peradeniya	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	100	Completed.	100	Completed.	100	-	Allocation has been revised (from Rs. 13 Mn to Rs. 16 Mn).		
															Upgrade herbarium collection		Upgrade herbarium collection					Completed.		Completed.					
															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 Fence	Wildlife protected areas	300.00	-	Jan. 2018 - Dec. 2018	-	GOSL	300.00	300.00	-	-	141.50	-	141.50	Construct 496 km length of electric fences	-	Construct 496 km length of electric fences	15	40	75	100	181 km completed.	50	181 km completed.	50	Delay in procurement & receiving imprest.	Slow physical and financial progress		
																						100 km work in progress.		100 km work in progress.		Construction of 59 km halted due to land issue.			
																						100 km path marking completed.		100 km path marking completed.					
																						33 km path clearing completed.		36 km path clearing completed.					
																						CBOs nominated for construction of 23 km.		CBOs nominated for construction of 23 km.					
																						Tender awarded for 27,492 fence posts & 13,747 were delivered.		Tender awarded for 27,492 fence posts & 13,747 were delivered.					
																						40 energizer renovated.		40 energizer renovated.					

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 ( as at 31.12.2018)						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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
					Allocation 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
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	-	Renovate 06 water bodies in protected areas	20	50	80	100	*2 water body (wilpattu) renovated.	60	*2 water body (wilpattu) renovated.	60	Delay in procurement & receiving imprest	Slow financial & physical progress.
															Construct 8 water hales		Construct 8 water hales					*4 water bodies are ongoing in Lahugala, Kumana & Wilpattu.		*4 water bodies are ongoing in Lahugala, Kumana & Wilpattu.			
															Lay 04 water supply pipe lines		Lay 04 water supply pipe lines					8 water hales constructed in Wasgamuwa, Bundala & Willpattu NPs		8 water hales constructed in Wasgamuwa, Bundala & Willpattu NPs			
															Under brush 32 ha of road side		Under brush 32 ha of road side					*Elwankulama completed.		*Elwankulama completed.			
																							*Aliwadiya in Wilpattu & 2 lines in Maduruoya ongoing.		*Aliwadiya in Wilpattu & 2 lines in Maduruoya ongoing.		
																							*ETH Udawalawa & Horowpothana completed.		*ETH Udawalawa & Horowpothana completed.		
																							*20 ha completed in Lahugala		*20 ha completed in Lahugala		
																							*20 ha of AIS removed in Bundala beach.		*20 ha of AIS removed in Bundala beach.		
															Procurement of 03 solar power systems		Procurement of 03 solar power systems						Decided to re-estimate.		Decided to re-estimate.		



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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
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 151 km length of road network	10	30	60	100	*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.	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.	65	Delay in procurement	Slow financial & physical progress.
														Develop 49 causeways		Develop 49 causeways					*44 completed. (Udawalawa - 19, Yala - 4, Bundala - 13, Kumana - 8)  *80% completed in 5 causeways in Udawalawa.		*44 completed. (Udawalawa - 19, Yala - 4, Bundala - 13, Kumana - 8)  *80% completed in 5 causeways in Udawalawa.				
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	-	Identify 07 elephant corridors	10	30	65	100	02 completed in Kurunegala region.	70	02 completed in Kurunegala region.	70	Delay in procurement	Slow physical and financial progress
														Payment of fence maintenance fee for Civil Security Department (CSD)		Payment of fence maintenance fee for CSD					Payment made to 2,298 CSD officers.		Payment made to 2,298 CSD officers.				
														Procurement of 10 containers for stores		Procurement of 10 containers for stores					10 containers purchased for region stores		10 containers purchased for region stores				
														Procurement of 200 brush cutters		Procurement of 200 brush cutters					Completed.		Completed.				
														Maintain 05 elephant controlling units		Maintain 05 elephant controlling units					Completed & in operation.		Completed & in operation.				
														Construct 4 tanks without invasive species		Construct 4 tanks without invasive species					Procurement is in progress.		Procurement is in progress.				

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
															Renovate 30 water bodies		Renovate 30 water bodies						25 water halles rehabilitated & Wilmanna Sanctuary water hale is in progress.		25 water halles rehabilitated & Wilmanna Sanctuary water hale is in progress.			
															Under brush 294 km length of road side		Under brush 294 km length of road side						Completed.		Completed.			
															Renovate 100 ha of AIS on beach side		Renovate 100 ha of AIS on beach side						*15 ha completed in Wilpattu NP.		*15 ha completed in Wilpattu NP.			
																							*12 ha complete in Bundala NP.		*12 ha complete in Bundala NP.			
																							*Tender awarded for 73 ha..		*Tender awarded for 73 ha..			
															Construct 02 turtle hatcheries		Construct 02 turtle hatcheries						80% completed		80% completed			
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	Repair boundary wall - Part-II	68	Repair boundary wall - Part-II	5.6	10.8	14.8	16.8	Completed.	89	95% completed.	83	Delay in construction due to behavioural changes of animals' life cycle	Slow financial progress	
														Construct animal hospital - stage I		Construct animal hospital - stage I						75% completed.		95% completed.				
														Construct visitor path for elephants free living area		Construct visitor path for elephants free living area						Completed.		Completed.				
														Undertake small scale developments		Undertake small scale developments						Completed.		Completed.				
														Re-construction of Hippo Section (Amphibious animal area)		Re-construction of Hippo Section (Amphibious animal area)						45% completed.		45% completed.				
														Construct chimpanzee enclosure, elephant free living area, new rhino enclosure & 2 large aviaries		-						-		Completed.				

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)								
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
													Q-1						Q-2	Q-3	Q-4	Description	as % of (B)				
															Renovate road no.8 & adjacent zone, main restaurant and welfare canteen & incinerator		-					-		Completed.			
															Renovate children's corner stage I		Complete renovation of children's corner stage I					60% completed.		Completed.			
															Construct entrance complex - stage I		Complete construction of children's corner stage I					25% completed.		Completed.			
															Construct toilet block		Construct toilet block					65% completed.		65% completed.			
															Construct Jaguar & White Tiger enclosure (Bar less Cages) - Stage II, Renovate fence at Gonapola & Shifting of cables in front of the office		-				-		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)	55	71	85	100	24% completed.	87	24% completed.	87	Poor performance of the contractor	Poor financial progress and target not achieved.
															Make arrangements for night opening						*Fence construction completed.		*Fence construction completed.				
																					*80% restaurant and toilet blocks for visitors completed.		*80% restaurant and toilet blocks for visitors completed.				
															Construct buggy pathway at free living area phase - 02						36% completed.		36% completed.				

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														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-I		-					-	Completed.					
														Renovate of road system		-					-	Completed.					
														Complete firewood kitchen		-					-	Completed.					
21	Safari Park - Hambanthota	Hambantota	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)	82	Asian zone (conversion of elephant zone into Asian zone)	3	4.6	5.6	5.9	Asian zone (conversion of elephant zone into Asian zone)	78	Asian zone (conversion of elephant zone into Asian zone)	86.7	Delay in construction activities due to poor performance of the contractors.	Allocation has been revised. (from Rs. 370 Mn to Rs. 364.88 Mn)
														Construct tree huts		Construct tree huts					30% completed.	90% completed.					
														Construct elephant sheds		Construct elephant sheds					14% completed.	Completed.					

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													Q-1								Q-2	Q-3	Q-4			
															Construct gravel roads in Asian elephant zone		Construct gravel roads in Asian elephant zone					2% completed.		99% completed.		
															Construct tank 02, moat I & II, 8' height chain link fence for elephant zone & water supply scheme in elephant zone		-					-		Completed.		
															Bengal Tiger Zone		Bengal Tiger Zone					Bengal Tiger Zone		Bengal Tiger Zone		
															Construct double door gates (entrance & exit)		Construct double door gates (entrance & exit)					Completed.		Completed.		
															Construct 16' height chain link fence adjacent to African zone, Asian zone, sloth bear zone and Bengal tiger zone, leopard zone and Bengal tiger zone		-					-		Completed.		
															Construct safari road network (gravel)		-					-		Completed.		
															Construct dens (keeper rooms, dens, caves, ponds and other structures)		-					-		Completed.		
															Construct tank III		-					-		Completed.		
															Construct new staff grade quarters		-					-		Completed.		
															Undertake landscaping & Construct water supply line in area between souvenir shop & ticket counter		-					-		Completed.		

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
															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 development strategy	10	30	40	100	90% completed.	80	90% completed.	80	Due to reshuffle of Ministerial portfolio.	Allocation has been revised. (from Rs. 40 Mn to Rs. 18.24 Mn)
															Prepare provincial sustainable development plans (booklets on indicator framework and mainstreaming workshops)		Prepare provincial sustainable development plans (booklets on indicator framework and mainstreaming workshops)					90% completed.		90% completed.			
															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					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.			

### Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

## Ministry of Tourism Development, Wildlife and Christian Religious Affairs

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																						
						Q-1											Q-2	Q-3	Q-4									
															Land and Land Improvement		Land and Land Improvement						Obtained from Janatha Estate Development Board (JEDB) for relevant land.		Obtained from Janatha Estate Development Board (JEDB) for relevant land.			
26	Maduruoya & Galoya National Parks will be Developed to Support Tented Safaris	Maduruoya & Galoya	75.00	-	Jan. 2018 - Dec. 2018	-	GOSL (Budget proposal allocation)	75.00	75.00	25.00	11.70	11.70	-	11.70	Finalize requirement assessment	-	Finalize requirement assessment	1	13	53	100	*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.	30	*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.	30	Designing & estimate preparation has been delayed.	Poor financial progress & target not achieved.	
Tourism																												
27	Development of Tourist	All Island	390	Jan. 2018 -		GOSL	390	390	171	123	259	8	259	Developed			Developed recreational	30	60	80	100	38 projects were completed	75	38 projects were completed	75	Design delay.	Not achieved	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		as % of (B)		Description		as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)															
													Q-1				Q-2	Q-3	Q-4									
28	Development of Tourism Human Capital	All Island	40	Jan. 2018 - Dec.2018		GOSL	40	40			32	4.46	32	i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism service providers trained			i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism service providers trained	100	40	70	100	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)	79	Village peoples are participating to the awareness programmes in their free times. So awareness programmes delay	Not achieved the target due to Start-up delay	
29	Community Tourism Development (Development of Tourist Villages)	Galle, Kandy, Matara, Kurunegala, Ratnapura,Kalutara	10	Jan. 2018 - Dec.2018		GOSL	10	10			2	0	2	60 families engage in Community Tourism Development Programme			60 families engage in Community Tourism Development Programme	100	35	60	100	Central Province - Heel Oya, Southern Province-Mederipitiya, Godahena, Uva Province-Adishampathana, North Western Province-Yapahugama,	22	Central Province - Heel Oya Southern Province-Mederipitiya, Godahena Uva Province-Adishampathana North Western Province-Yapahugama	22	This project is Cultural inspired project. Therefore long term development programme	Not achieved the target due to Start-up delay	
30	Expand Tourist Police Units in Tourist Hot Spots	All Island	30	Jan.2018 - Dec.2018		GOSL	30	15			0.01	0	0.01	3 tourist Police Units will be established		5 tourist Police Units will be established	3 tourist Police Units will be established	100	50	100						Due to the land Issues	Not yet started due to land issue	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)									
													Q-1						Q-2	Q-3	Q-4	Description	as % of (B)				
31	Development of 6 Fort	Matara, Hambantota,Batticaloa, Trincomalee,Mannar, Kalpitiya	250	Jan. 2018 - Dec.2018		GOSL	250	125			4	0	4	Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination			Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination	20	45	70	100	Rs. 25.36 Mn Allocation Released to Department of Archaeology to Develop Mannar Fort.	20	Rs. 25.36 Mn Allocation Released to Department of Archaeology to Develop Mannar Fort.	20	Cultural heritage safety project because constructions are ongoing by slowly.	Not achieved the target due to Start-up delay
32	Upgrading the Railway Stations and declared as Archeological Sites	Nanu Oya, Colombo Fort, Galle,Ella	75	Jan. 2018 - Dec.2018		GOSL	75	75			36	0	36	Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station			Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station	20	45	70	100	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

## Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Tourism Development, Wildlife and Christian Religious Affairs

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Physical and Financial Progress of Development Projects and Programmes as at 31st December 2018																											
Ministry of Transport and Civil Aviation																											
#	Project	Location	Total Cost (Rs.Mn.		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
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									Descriptive target for 2018	Cumulative quarterly targets (%) ( B)			Description				as % of (B)	Description	as % of overall target (% of A)								
										Q-1	Q-2	Q-3								Q-4							
	-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
	BIA Development Project P- 02 Stage II (01) package A passenger terminal building & associated works	Katunayaka	JPY 36,160 Mn + Rs.17,260 Mn.		2016 - 2020 (03 years + D.N.P.)	2019 - 2023 (03 years + D.N.P.)	JICA	JICA Transfer method of disbursement is adopted	0	N/A	N/A	N/A	N/A	Nil	package A passenger terminal building & associated works	Nil	Signing of Agreement and commencement 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 concurrence of JICA loan	0	Delay in awarding of contract package A	Package A is not started
	(02). Package B - Remote Apron & Taxiways		(JPY 346 + Rs.1810 Yen 1 = Rs.1.3671 as at 12.04.2017		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 Employer's office import sort building & bulk stores building	8	18	33	44	1.Completion of civil works upto sub-grade preparation. 2.Construction of Employer's office import sort building & bulk stores building	32	Embankment Filling - 56.6%, Sub Grade Preparation - 33.3%, Box Culvert:- F09 - 100%, F1-08 - 100%, U Ditch - F10-100%. EPO - 73%, ISO - 53%	18	Contractor to expedite works to catch up the works. Contractor submitted a revised programme in september for the completion of works	Package B is beyond schedule due to poor performance of the Contractor
	(03). Detailed Design and Post Design Consultancy Services		JPY 1,367 + US\$ 1,302 + LKR 520	JPY 2,363 + US\$ 1,480 + LKR 1,001	2014 - 2016	2014 - 2022			611			87	126	1,696	c) Detailed Design and Post Design Consultancy Services	26	Construction Supervision of Package B	3.5	7	10.5	14	Construction Supervision of Package B	135	Received the proposal submitted by the engineer for preparation of fresh bidding documents for package A to get the approval for the re-allocation of man month schedule for the contract supervision package B	45	Payments for Actual M/Ms can not be made until the approval for the re-allocation of man month schedule.	

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																		Q-1	Q-2	Q-3	Q-4						
	Building & Structure		200		2018		GOSL	200	200									20	40	40							
2	Matara-Beliatta-Kataragama new railway line	Matara-Beliatta	278.2 Million USD		2013 -2016	Dec 2016 to Oct 2018 (May2019)	Export-Import Bank of China (FA)/GOSL(L)	5100	5,100			4,100		33,464	26.75 km of Rail Track	70	30	7.5	15	22.5	30	construction of bridges,overpasses,tunnels,underpasses,culverts,earth works are near to completed. stations,track,parallel road,signalling and other items are in progress.	73	.Constructing bridges,overpasses,tunnels,underpasses,culverts,earthworks are above 95% and other constructing works are below 80%.	92		
3	Feasibility Study and Land acquisition for Kurunegala-Habarana Railway Project	Kurunegala,Habarana	850		Jan 2016 - Dec 2022		GOSL	500	500			34		95	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.	79	Land acquisition works are in progress .Technical negotiation with proponent is in progress.	85		project is beyond schedule . Land acquisition delays are highlighted



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Q-1	Q-2	Q-3	Q-4																								
4	Transport Project Preparatory Facility (GOSL/ADB)	Colombo Suburban	600	1300	June- 2016. to Dec 2024		ADB and GOSL	1300	1,300			901		990	Pre-feasibility Study, Detailed Design Consultancy, Kandy Suburban Railway Project	5	Completed detail design	20	45	80	100	Ticketing consultancy works is completed.FS&D consultancy is in progress.Land surveys up to Polgahawela,Kalutara are in progress.	75	Ticketing consultancy works is completed.FS&DD consultancy is in progress.Land surveys up to Polgahawela,Kalutara are 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
5	Colombo Suburban Railway Project	Colombo Suburban	1000	300	June- 2016. to December 2024		ADB	300	300						Conducting the feasibility study and social survey.Colombo Suburban Railway project	5	Conducting the feasibility study and social survey.	25	50	75	100	Agreement with UN Habitat signed..Maradana to Homagama survey is completed & final report was submitted.	25	Agreement with UN Habitat signed.	30	The social Economic Survey has reached its final stage.payments will be made when deliverables are received.	Project is still in initial implementation stage
6	Implementation to Global Positioning System based Train Operating Information System in Sri Lanka Railways.	Island wide	30		Jan to Dec 2018		GOSL	30	30			6		6				25	50	75	100		10	Mou signed.Advance payment has paid and tender was awarded to MoD .	10	Mou signed.Advance payment has paid and tender was awarded to MoD .	project beyond shedule due to Procurement delay
7	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 installments.
8	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	100	Engine682 Gear Box 816 Bus body 361	80	Engine682 Gear Box 816 Bus body 361	80		project is beyond schedule .

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																		Q-1	Q-2	Q-3	Q-4						
9	Software Development	DMT Werahera	36		Jan to Dec 2018		GOSL	36	36						Rehabilitation of the software		Complete the rehabilitation of software.	10	50	90	100	BID Documents is in preparation	5	BID Documents is in preparation	5	BID Documents in preparation	Delay in Approval
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	100	Complete the target.	100	Complete the target.	100		Project completed
11	Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	Katunayake	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	14		Completed Civil AviationHead Quarter Building	100	Completed Civil Aviation Head Quarter Building	100	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	8470 Nos Repairs	100	33,525 Repairs	100		Project Cpmpleated
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		100	Construction of Buildings , Repair of Building, Purchase of Machineries	100		Project Cpmpleated
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		91	works in progress	91		Target Achieved
15	Extension of Workshop facilities	Railway network	15		Jan to Dec 2018		GOSL	15	15			14		14	Improvement of workshop facility	-	Development of workshop facilities.	25	60	85	100	Extention of CME office Building and other partsr	92	works in progress	92		Target Achieved

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Q-1	Q-2	Q-3	Q-4																									
16	Major repairs to rolling stock	Railway network	2310		Jan to Dec 2018		GOSL	2310	2,310			2,117	93	2,117	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 repair - 113 Lighr Repairs - 80 Four Wheel wagon -1	100	Completed194 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	88	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	100	S8-837 -95% M9 -	100	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	100	BMT-5379 completed	100	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	100	.Fork Lift oder placed for 04 nos contract agreement signed on 05.03.2018	100	Common Rail Injector test bench 5% payment to be made	100			Project Completed

#	Project	Location	Total Cost (Rs.Mn.		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (Revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.12.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
21	Railway Development Project Under USD 318 Mn Credit Line(GOS / INDIA)	Railway network	6100		Jan 2017 - Dec 2019		Indian Credit Line	2100	2,100			18		4,710	procument of 10 locomotives	30		5	10	35	70	Contract aggrement signed on 25.10.2017.Abvance payment made on 30.1.2018.L/C opend on 29.12.2017 160Passenger Coaches TEC Report submitted CANC decided to aoward the contract to Ms RITS Ltd.At a total negotiated price of USD82635000.00	7	Conceptual drowing approved 28.12.3017.DM US contract aggreement signed on 03.03.2017.30% advance payment 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 Part payment made	4	Industrial 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 bungalow at ANP , VNA, HKDa	100	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,	100	18100SQ LX Macadamized,39,500SQ 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 166/59 BOC Line completed	100	Repairing & painting of bridges completed at 100 per cent	100		Project Completed
26	Rehabilitation of P.way with new rails & sleepers	Railway network	1900	2412	Jan to Dec 2018		GOSL	2412	2,412			2,410		2,410	Rehabilitatio n of Permanent Way with new rails and sleepers		Rehabilitation of Permanent Way with new rails and Sleepers	15	40	75	100	22,993 Nos Woods, 55,928 Nos concrete, 10,591cu Ballast	90	22,993Nos Woods, 55,928 Nos concrete, 10,591cu Ballast	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 Sleepers have been	90	18,938Nos concrete Sleepers have been	90		Target Achieved

#	Project	Location	Total Cost (Rs.Mn.		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (Revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 ( as at 31.12.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.12.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)							
																	Descriptive target for 2018	Cumulative quarterly targets (%) ( B)				Description	as % of (B)	Description			as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4							
28	Ragama to Puttalam Railway line	Ragama to Puttalam	30	34	Jan to Dec 2018	GOSL	34	34			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	100	ballast put in to track the PTML,SED to KTK track work completed	100		Project Completed		
29	Kandy Peradeniya,kadugannawa Triangular Development	Kandy Peradeniya ,kadugannawa	50		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 & Seeduwa	15	45	75	100	Tender has been Offered, works in Progress	35	Tender has been Offered, works in Progress	35		Procurement delay		
30	Improvement to Railway stations & Building		200		Jan to Dec 2018	GOSL	200	200			199		199	Improvement of Facilities of Railway Stations & Buildings		Improvement of Facilities of Railway Stations & Buildings	15	40	75	100	BAD works in Completed, extension of 16 nos station platforms	100	Construction of retiring room & changing rooms ar BAD ,KLP works	100		Project Completed		
31	Double Tracking of the railway line PLG to KRN & ALT	Polgahawela to Kurunegala and Aluthgama to Galle	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	10	EOI has been called for consultancy to prepare preliminary design	10				
32	Maintenance of signaling & communication system	Railway line	185	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	95	Replacing decayed timber - 36 Nos Yards Adjusting 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)	Northern Railway Line	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	Completed	Project Completed		
34	Installation of signaling for 4th line MDA/FOT &URW	MDA,FOT & URW /KLN 3rd line	20		Jan to Dec 2018	GOSL	20	20						Installed signaling system		Completed of the Installation of signaling system	10	35	65	100	MDA yard modernization	60		60		Project is beyond Schedule		

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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations					
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)							
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)								
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																											
	(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	Kantha Saviya	All Island	45.00		Jan.18 - Dec.18		GOSL	45.00	45.00	45.00	44.00	43.93	0	43.93	1362 self employed , 500 Revolving funded beneficiaries , 1475 Entrepreneurship trained , 770 skill beneficiaries , 25600 counselling & other awared women , 3000 clients , 4000 other social beneficiaries	-	1362 self employed , 500 Revolving funded beneficiaries , 1475 Entrepreneurship trained , 770 skill beneficiaries , 25600 counselling & other awared women , 3000 clients , 4000 other social beneficiaries	20	60	92	100	1543 self employed, 164 Revolving funded, 1569 Entrepreneurship trained , 587 skill beneficiaries 30683 counselling & other awared women , 2074 clients , 5566 other social beneficiaries	98	1543 self employed, 164 Revolving funded, 1569 Entrepreneurship trained , 587 skill beneficiaries 30683 counselling & other awared women , 2074 clients , 5566 other social beneficiaries	98	-				
2	Self Employment Opportunities for Women Headed Households	All Island	19.86		Jan.18 - Dec.18		GOSL	19.86	19.86	19.00	19.00	18.87	0	18.87	Number of women economically benifited	-	350 women headed self employed	24	50	74	100	346 women headed self employed	97.5	346 women headed self employed	97.5	-				

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
																					Q-1	Q-2	Q-3			Q-4	
3	Coordinating and Ensuring the Women Rights	All Island	8.00	-	Jan.18 - Dec.18	-	GOSL	8.00	8.00	8.00	7.00	6.76	0	6.76	Policy level 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.	-	23 Policy level Discussions, 3 Forum Discussions, Developing & Implementing Action Plans, 3 Developing Modules , 36 Training/Awareness Programmes, A Certificate Course, 3 Workshops, Research Reports, 10 Radio Programmes, 2 Magazines Print, 2 Booklet Print, Social Media Activities, Knowledge in	34	70	90	100	1.Conducted 26 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-I, II,III, IV &	82	1.Conducted 26 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-I, II,III, IV &	82	Difficult to getting a suitable dates from related institution for programme	



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) ( B )														
													Q-1				Q-2	Q-3					Q-4				
															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			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
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						Q-1															Q-2	Q-3	Q-4				
4	24 hours toll fee help line (NCW)	All Island	10.00		Jan.18 - Dec.18		SAARC	10.00	0.10	0.10	0.07	0.07	0	0.07	Equipment purchased, Paid Internet Bill,Study report, Meetings, Awareness programmes, Para Legal training, 4 Training programmes, Developing Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	-	Equipment purchased, 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	74	91	100	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	8	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	8	The Funds was received in September & not allocated for partition	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
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																					Q-1	Q-2	Q-3			Q-4	
5	Diriya Kantha Programme	All Island	70.00		Jan.18- Dec.18		(G) GOSL	70.00	70.00	70.00	60.00	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, Strengthening IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Suppliments, 04 Short Documentary Films, Preparing Shelter guideline, establish 04 Women & Children Units, provide equipments for 10 Units, Provide assistant to	16	36	64	100	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, strengthening 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 cline 02 National	86	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, strengthening 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 cline 02 National	86	Delay of getting group project proposals from District Division . Delay of getting land clearance from relevant authorities for contributors.	

### Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

## Ministry of Women &amp; Child Affairs and Dry Zone Development

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

## Ministry of Women &amp; Child Affairs and Dry Zone Development

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3	Q-4								
6	Prevention of child abuse and violence against women	All Island	50.00		Jan.18 - Dec.18		GOSL	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, Strengthening IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Suppliments, 04 Short Documentary Films, Preparing Shelter guideline, establish 04 Women & Children Units, provide equipments for 10 Units, Provide assistant to	26	43	71	100	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, strengthening 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 clips 02 National	97	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, strengthening 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 clips 02 National	97		

### Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

## Ministry of Women &amp; Child Affairs and Dry Zone Development

[illegible]

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)					
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
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	3.04	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	67	100		05 Rafferal meetings conducted in Jaffna,Anuradhapur a, Kurunagala districts.05 SGBV training work shop on preparing action plan, 02 sectorial meetings	100	05 Rafferal meetings conducted in Jaffna,Anuradhapur a, Kurunagala districts.05 SGBV training work shop on preparing action plan, 02 sectorial meetings	100			
9	Early Childhood Development Project	All Island	7,500.00		Jan.2016 - Dec.2021		WB (L)	1000.00	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	25	35	40	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		

Ministry of Women & Child Affairs and Dry Zone Development

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)							
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)										
						Q-1															Q-2	Q-3	Q-4							
													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		7. 72 Short Term Training for Preschool Teachers 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					8 new ECD centers are ready to bid. 8. 326 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, ECD 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	

Ministry of Women & Child Affairs and Dry Zone Development

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3					Q-4				
													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	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
10	Supporting for promoting Early Childhood Activities	All Island	40.00		Jan.18 - Dec.18		GOSL	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	52	86	100	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	92	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		
11	Strengthenin g a day Care Centers and Community Evening Centers	Dehiowit a, Sethsirip aya, Dambull a, Badulla,	20.00		Jan.18 - Dec.18		GOSL	20.00	20.00	20.00	20.00	19.67	0	19.67	Completed Day care centers	-	Kegalle, Sethsiripaya, Dambulla, Badulla,	10	30	60	100	Dambulla, Kegalle, Gampaha & Badulla Completed	95	Dambulla, Kegalle, Gampaha & Badulla Completed	95		
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		0		0	Project to be suspended	

## Ministry of Women &amp; Child Affairs and Dry Zone Development

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)		Description			as % of (B)	Description	as % of overall target (% of A)	
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Q-1	Q-2	Q-3	Q-4							
13	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 & sub-national levels. (Policy & Act)  (Act.02) Strengthen national and sub-national Government capacities to facilitate the design	-	(Act.01) Strengthen Government capacity for developing, mointoring & evaluating intergrated quality ECCD policies,strategies & action plans at national & sub-national levels. (Policy & Act allocation transfer to the model village)  (Act.02) Strengthen national and sub-national Government capacities to facilitate the design and implementation of a developmentally Improve the quality of ECCD services to ensure	0	13	62	100

**Ministry of Women & Child Affairs and Dry Zone Development**[illegible]

### Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

## Ministry of Women &amp; Child Affairs and Dry Zone Development

[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
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																					Q-1	Q-2	Q-3			Q-4	
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	50	80	100	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	55	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 sucseessfully 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	



Ministry of Women & Child Affairs and Dry Zone Development

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																					Q-1	Q-2	Q-3			Q-4
													/Institutional development national campaigns/Monitoring, 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 firm. .financial progress will	

## Ministry of Women &amp; Child Affairs and Dry Zone Development

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																					Q-1	Q-2	Q-3			Q-4	
															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 awarness		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 awarness			
15	Strengthenin g of National Child Protection Authority & National Development Action Plan (Rs.60 + 30mn)	All Island	90.00		Jan.18 - Dec.18		GOSL	90.00	90.00	45.00	36.00	35.67	0.00	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 Committes,Com munity based Engagement Programmes ,300 Monthly Progress Review Meetings ,	25	55	85	100	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	

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
													holders, Research on Positive Discipline , 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 maintainance. Video Evidance Recording Units Development. Technology based apparators and Training for 200 NCPA Officials						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 and NCPA Officers .126 Video Evidence Recording done, 71 Vedio Releases to the Court has completed , 83 Special Police Unit Investigations 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			

**Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018**

## Ministry of Women &amp; Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMO Observations	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018						Cumulative Physical Progress (as at 31.12.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4															
													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, 01 Research ,01 programme for Legal Proceedings,Infrastr ucture Development ,Library Develoment, Educational and other relavent support for 1000 Victimized and Marginalized and Vulnrable Children.						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		

**Ministry of Women & Child Affairs and Dry Zone Development**[illegible]

Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.12.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.12.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
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 thorough 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 identified thorough complains received to 1929 child line.	25	55	85	100		10	Work has started.Provided Supports for Victim Children.	10	Changes of adminstratio nal and management setup	
17	Refurbish of Children's homes	Provinci al wise	7.50		Jan.18 - Dec.18		GOSL	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	50	81	100	Refurbish 19 Children's homes	84	Refurbish 19 Children's homes	84	Insufficient imprest	



Physical and Financial Progress of Development Projects and Programmes as at 31<sup>st</sup> December 2018

Ministry of Women & Child Affairs and Dry Zone Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Observations			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018)					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)	Physical targets and progress - 2018							Cumulative Physical Progress (as at 31.12.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.12.2018)			Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description					as % of overall target (% of A)					
													Q-1														Q-2	Q-3	Q-4
18	Supervision of Children homes	Provincial wise	8.00		Jan.18 - Dec.18		GOSL	8.00	8.00	8.00	7.35	7.35	0	7.35	Facilitating for supervision of Child Care institute	-	Supervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re-unification	20	55	90	100	Supervised Children homes - 11 Trainied Caregivers 718	91	Supervised Children homes - 11 Trainied Caregivers 718	91				
19	Empowerment of Vulnerable Children Providing Vocational Skills and Financial Rights	Provincial wise	35.00		Dec 18 - Jan.18		GOSL	35.00	35.00	35.00	32.57	32.57	0	32.57	Skill / Capacity improvement of Child Care institute & Vulnerable Children	-	148 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 331 Awareness through wall painting programme / Progress review meeting - 313 & 570 programme for Addressing prioritized issue in divisional level	8	69	94	100	131 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 78 Awareness through wall painting programme / Progress review meeting - 309 & 469 programme for Addressing prioritized issue in divisional level / preparing 271 Care	93	131 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 78 Awareness through wall painting programme / Progress review meeting - 309 & 469 programme for Addressing prioritized issue in divisional level / preparing 271 Care	93				

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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