



Performance of Mega Projects - 2017

As at 30th June

Department of Project Management and Monitoring
Ministry of Development Assignment

Summary

Development projects in Sri Lanka are categorized as mega, medium and large scale projects, based on the total estimated cost (TEC). This classification supports to decide the level of intervention and facilitation required from relevant authorities for their smooth implementation.

| Category | TEC (Rs. Mn) |
|-----------------------|-----------------|
| Mega Projects | Above 500 |
| Medium Scale Projects | 50 -500 |
| Small Scale Projects | Below 50 |

- All small scale projects are implemented, monitored and facilitated by the respective line ministries, through an in-house mechanism.
- All mega projects and some medium scale projects require special institutional set-up for implementation, specialized competencies for project management and; national level steering committees for monitoring and facilitation.

This report contains performance (as at 30th June 2017) of 308 mega projects that are being implemented in 2017, by 35 line ministries.

Overview of mega projects -2017

Classification of mega projects based on the size of investment and source of funding:

| TEC (Rs. mn) | Foreign funded | Locally funded | Total |
|-----------------|-------------------|-------------------|------------|
| 500 - 2000 | 15 | 91 | 106 |
| 2000 - 5000 | 26 | 38 | 64 |
| 5000< | 111 | 27 | 138 |
| Total | 152 | 156 | 308 |

- *65 out of 308 mega projects are new projects* started in 2017 and; *100 projects are scheduled to be completed by the end of 2017.*
- Number of foreign funded projects with TEC above Rs. 5000 million is 4 times higher than the locally funded projects in the same category.
- In contrast, number of foreign funded to locally funded projects with TEC in the range of Rs.500-2000 million is 15 and 91, respectively (ratio- is 1:6).

Approximately 75% of mega projects (232 projects) are being implemented by 09 line ministries. The total financial allocation in 2017 for these 232 projects is Rs. 342,629.48 million, which is equivalent to 76 % of the total allocation for all mega projects in 2017.

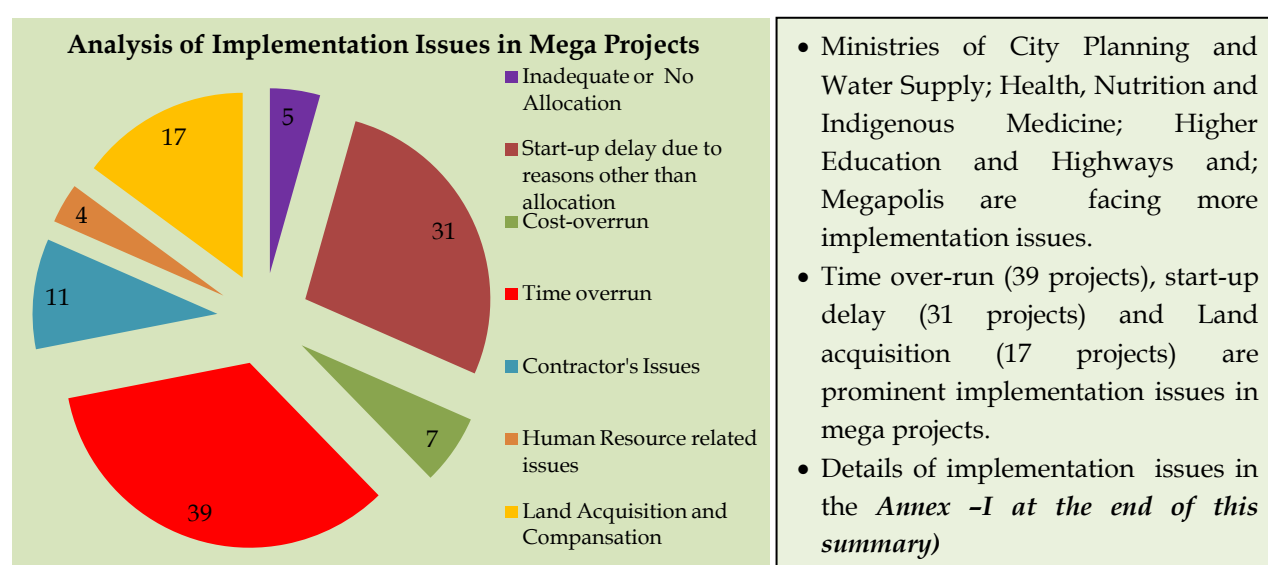
| Line Ministry | Number of Projects | Allocation for 2017 (Rs. Mn) |
|---|-----------------------|---------------------------------|
| City Planning and Water Supply | 54 | 44,845.74 |
| Higher Education and Highways | 52 | 106,053.00 |
| Health, Nutrition and Indigenous Medicine | 34 | 20,448.97 |
| Irrigation and water Resources Management | 18 | 15,154.40 |
| Mahaweli Development and Environment | 17 | 45,879.60 |
| Megapolis and Western Development | 17 | 19,736.17 |
| Power and Renewable Energy | 17 | 33,144.00 |
| Provincial Councils and Local Government | 13 | 23,368.00 |
| Education | 10 | 34,000.00 |
| Total | 232 | 342,629.48 |

Financial progress of 2017 (as at the end of 2nd quarter)

| Category | Allocation for 2017 (Rs. Mn) | Expenditure as at 30 th June 2017 | |
|-------------------------|------------------------------|--|-----------------|
| | | Amount (Rs. Mn) | % of allocation |
| All projects | 451,876.56 | 163,642.77 | 36.21 |
| Foreign funded Projects | 313,338.32 | 115,338.32 | 36.94 |
| Locally funded projects | 138,538.24 | 47,895.59 | 34.57 |

Implementation Issues

Objective of implementation of mega projects is to address priority issues and needs within an agreed timeframe, with a view to achieve key national development goals in the long run. It is observed that, a large number of mega projects face implementation issues which cause delay in completion and there by delay in delivery of benefits to the society.



The following major reasons cause delay in completion of projects and low quality of outputs:

- **Lack of preparedness** – selection of the Key Project Staff; preparation of detail designs; site selection; land acquisition; creation of awareness and coordination among key stakeholders and service providers are essential before signing loan agreements or any contract agreement, for successful implementation of projects.
- **Lack of project management capacity** – It is observed that poorly performed project staff (especially Project Directors) continuing their services and; being selected for future projects, without proper performance assessment. There should be a programme for building competencies among Project Directors to manage projects properly and incentive/punishment procedure based on the performance.
- **Procedural delays** – It is recommended to minimize the delay in procurement (due to absence of members of procurement Committees in- time and erroneous documentation); land acquisition (specifically, in valuation and compensation), donor-concurrence and; utility shifting and re-connecting.

- **Inadequate monitoring by line ministries** – It is observed, most of the line ministries lack co-ordination with projects under their purview; adequate and regular monitoring by the line ministries and timely-facilitation for smooth implementation of projects under their purview is essential. Planning and monitoring units of at least key line ministries need to be strengthened with competent staff to address this issue.
- **Shortage of qualified and skilled staff for projects** – It is observed that recruitment and retaining Engineers and relevant technical staff with projects is difficult due to high demand for these staff categories in the private sector for attractive remunerations. In addition, there is a heavy shortage of skilled and unskilled labour. Suitable policy decisions are recommended to address this issue in the short and medium term.
- **Shortage of construction material** – It is reported that some major construction projects are performing poorly due to shortage of material such as sand, gravel, land-filling soil. Proper and early planning of material supply (in coordination with selected contractors) and seeking alternative sources of material are recommended to address this issue.
- **Lack of cooperation among relevant institutions** - Poor cooperation among institutions which should provide services/ clearances / approvals during project implementation result delay in completion of projects. Therefore, proper communication, coordination and cooperation among relevant institutions are important for efficiency in project implementation.

| Ministry | | Type of Issue & Number of projects | | | | | | |
|----------|--|------------------------------------|----------------|--------------|--------------|---------------------|-------------------------------|-----------------------------------|
| | | Inadequate or No Allocation | Start-up delay | Cost-overrun | Time overrun | Contractor's Issues | Human Resource related issues | Land Acquisition and Compensation |
| 1 | City Planning and Water Supply | 0 | 11 | 0 | 22 | 4 | 2 | 6 |
| 2 | Disaster Management | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 3 | Education | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 4 | Foreign Employment | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 5 | Health, Nutrition and Indigenous Medicine | 1 | 8 | 3 | 8 | 1 | 0 | 0 |
| 6 | Higher Education & Highways | 3 | 0 | 0 | 0 | 2 | 0 | 1 |
| 7 | Hill Country New Villages, Infrastructure and Community Dev. | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 8 | Internal Affairs, Wayamba Dev.& Cultural Affairs | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 9 | Irrigation and Water Resources Management | 0 | 5 | 1 | 0 | 2 | 0 | 4 |
| 10 | Justice | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 11 | Labour and Trade Union Relations | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 12 | Mahaweli Development and Environment | 0 | 0 | 1 | 1 | 0 | 0 | 2 |
| 13 | Megapolis and Western Development | 1 | 2 | 0 | 2 | 1 | 0 | 1 |
| 14 | Power and Renewable Energy | 0 | 0 | 1 | 1 | 0 | 0 | 1 |
| 15 | Rehabilitation, Resettlement, Prison Reforms and Hindu Religious Affairs | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 16 | Skills Dev. and Vocational Training | 0 | 1 | 0 | 0 | 0 | 1 | 0 |
| 17 | Sustainable Dev. and Wildlife | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 18 | Tourism Dev. & Christian Religious Affairs | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 19 | Transport and Civil Aviation | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| Total | | 5 | 31 | 7 | 39 | 11 | 4 | 17 |

Summary of projects under the purview of 35 line ministries

| | Ministry | Number of Projects | Total Cost (Rs.mn) | | |
|----|--|--------------------|--------------------|-------------|------------|
| | | | 500 - 2000 | 2000 - 5000 | over 5000 |
| 1 | Agriculture | 1 | 0 | 0 | 1 |
| 2 | Buddha Sasana | 1 | 1 | 0 | 0 |
| 3 | City Planning and Water Supply | 54 | 8 | 13 | 33 |
| 4 | Defense | 7 | 4 | 0 | 3 |
| 5 | Disaster Management | 1 | 0 | 1 | 0 |
| 6 | Education | 10 | 1 | 3 | 6 |
| 7 | Finance and Mass Media | 9 | 2 | 2 | 5 |
| 8 | Fisheries and Aquatic Resources Development | 3 | 2 | 0 | 1 |
| 9 | Foreign Employment | 1 | 1 | 0 | 0 |
| 10 | Health, Nutrition and Indigenous Medicine | 34 | 14 | 12 | 8 |
| 11 | Higher Education & Highways | 52 | 22 | 5 | 25 |
| 12 | Hill Country New Villages, Infrastructure and Community Development | 1 | 0 | 1 | 0 |
| 13 | Home Affairs | 6 | 4 | 2 | 0 |
| 14 | Internal Affairs, Wayamba Development & Cultural Affairs | 2 | 1 | 0 | 1 |
| 15 | Irrigation and Water Resources Management | 18 | 5 | 4 | 9 |
| 16 | Justice | 3 | 3 | 0 | 0 |
| 17 | Labour and Trade Union Relations | 1 | 0 | 0 | 1 |
| 18 | Mahaweli Development and Environment | 17 | 7 | 3 | 7 |
| 19 | Megapolis and Western Development | 17 | 6 | 4 | 7 |
| 20 | National Policies and Economic Affairs | 1 | 0 | 0 | 1 |
| 21 | Plantation Industries | 2 | 1 | 0 | 1 |
| 22 | Ports and Shipping | 3 | 1 | 0 | 2 |
| 23 | Power and Renewable Energy | 15 | 2 | 3 | 10 |
| 24 | Provincial Councils and Local Government | 13 | 3 | 3 | 7 |
| 25 | Public Administration and Management | 2 | 2 | 0 | 0 |
| 26 | Rehabilitation, Resettlement, Prison Reforms and Hindu Religious Affairs | 6 | 4 | 1 | 1 |
| 27 | Rural Economic Affairs | 8 | 3 | 3 | 2 |
| 28 | Skills Development and Vocational Training | 2 | 0 | 0 | 2 |
| 29 | Sports | 2 | 2 | 0 | 0 |
| 30 | Science & Technology | 1 | 0 | 1 | 0 |
| 31 | Sustainable Development and Wildlife | 4 | 1 | 3 | 0 |
| 32 | Telecommunication & Digital Infrastructure | 1 | 1 | 0 | 0 |
| 33 | Tourism Development and Christian Religious Affairs | 1 | 1 | 0 | 0 |
| 34 | Transport and Civil Aviation | 8 | 4 | 0 | 4 |
| 35 | Women and Child Affairs | 1 | 0 | 0 | 1 |
| | Total | 308 | 106 | 64 | 138 |

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Agriculture Sector Modernization Project

Objective

To support increasing agriculture productivity, improving market access, enhancing value addition of smallholder farmers and agribusinesses in the project areas.

| | |
|--------------------------------|--|
| Funding Agency | : World Bank & Europe Union |
| Total Cost | : Rs. 33,582.65 Mn |
| Allocation - 2017 | : Rs. 1,470 Mn |
| Expenditure - 2017 | :. Rs. 25.93 Mn (up to end June) |
| Duration of the Project | : 2017 -2021 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Agriculture and Ministry of Primary Industries |

Progress has two components

1. Productivity Enhancement and Diversification Demonstrations-
Ministry of Agriculture (Funded by WB)
2. Agriculture Value Chain Development
Ministry of Primary Industries (Funded by EU)

The project is being implemented in 05 Provincial Councils.

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements/Current status

- Action plan approved and established PMUs
- TOR forwarded to WB to recruit consultants.
- Feasibility studies are in progress.
- Selection Criteria are being developed.

Observations of the Department of Project Management and Monitoring

Since this project implements in the provincial council coordination between provincial and central ministries to be streamlined.

Construction of the Vidyalkara International Buddhist Conference Hall

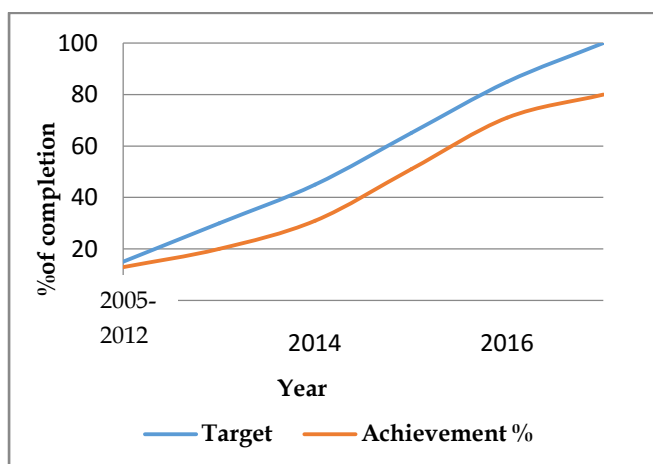
Objective

As a tribute to those who pioneered Buddhist education and also for conducting conferences etc. necessary for Buddhist revival.

| | |
|---------------------------------------|----------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 1,350 Mn |
| Cumulative Expenditure | : Rs. 942.47 Mn (as at Dec.2016) |
| Allocation - 2017 | : Rs. 200 Mn |
| Expenditure –as at 30.06. 2017 | : Rs. 0 Mn. |
| Duration | : 2005- 2017 |
| Executing Agency | : Ministry of Buddhasasana |

Physical & Financial Progress as at 30th June 2017

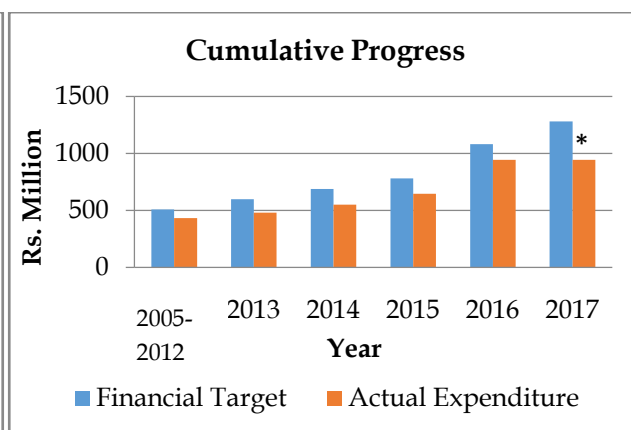
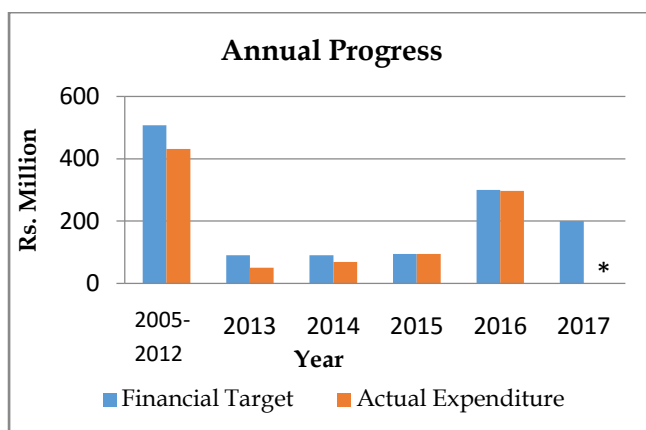
Cumulative Physical progress



Major Achievements

- Two floors concrete works and plastering completed.
- Main hall work, Sub Auditorium, Concrete works, ceiling framing are work in progress.
- Electricity, Mechanical works and painting works achieved 15% progress.
- Landscaping and Car park designing are estimating by the CECB.

Cumulative Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June 2017*

Observations of the Department of Project Management and Monitoring

Physical progress of the project is satisfactory however there is no financial progress in 2017.

Eastern Province Water Supply Development Project

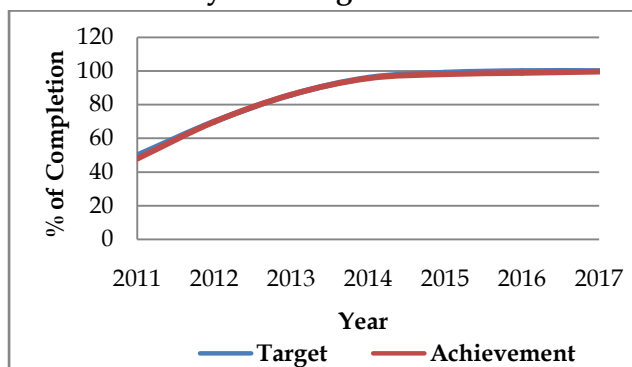
Objective

To enhance the access to safe drinking water and uplift the living conditions of the people in the Eastern Province.

| | |
|--------------------------------|---|
| Funding Agency | : The Japan International Cooperation Agency |
| Total Estimated Cost | : Rs. 6,526.00 Mn. |
| Cumulative Expenditure | : Rs. 6405.20 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.30.00 Mn. |
| Expenditure-2017 | : Rs. 26.40 Mn. (up to end June) |
| Duration of the Project | : July 2010 – July 2013 (extended up to July 2016) |
| Project Location | : Uhana, Damana, Samanthurai, Deegawapiya, etc. |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

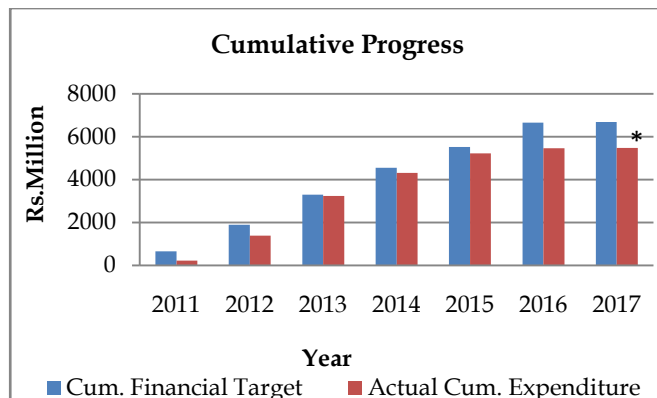
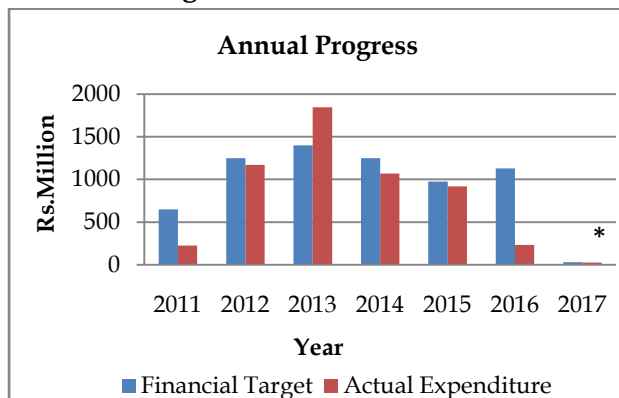
Cumulative Physical Progress



Major Achievements

Project is completed. Constructions under of rural water supply component, 02 elevated water towers, new water treatment plant, rehabilitation of water treatment plant, 8 ground sump, 01 elevator sump and laying of transmission and distribution lines are completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

- This project is physically completed. An ex-post evaluation is recommended.
- Project required additional 03 years for completion; originally agreed project period was 2010 – 2013. There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Badulla, Haliela and Ella Integrated Water Supply Project

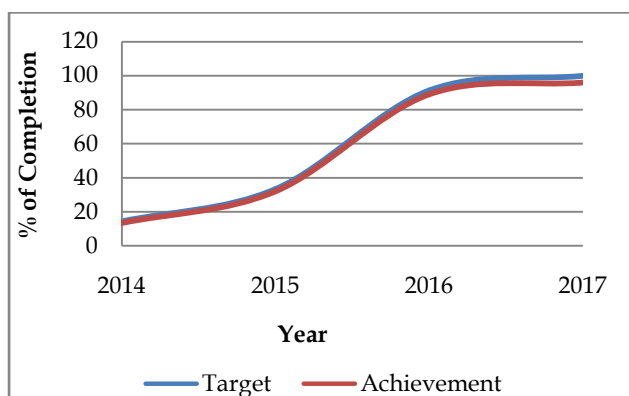
Objective

To cater the current and future need of safe drinking water of the residents in Badulla, Haliela, Ella and Demodara areas and enhance their health and living standards.

| | |
|--------------------------------|--|
| Funding Agency | : Unicredit Bank, Austria |
| Total Estimated Cost | : Rs.11,880.00 million |
| Cumulative Expenditure | : Rs. 8294.20 million (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.1,712.01 million |
| Expenditure-2017 | : Rs. 817.19million (up to end June) |
| Duration of the Project | : March 2014-August 2017 |
| Project Location | : Badulla, Haliela& Ella |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

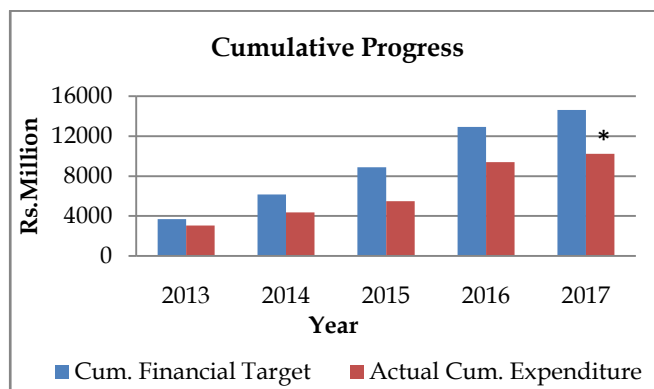
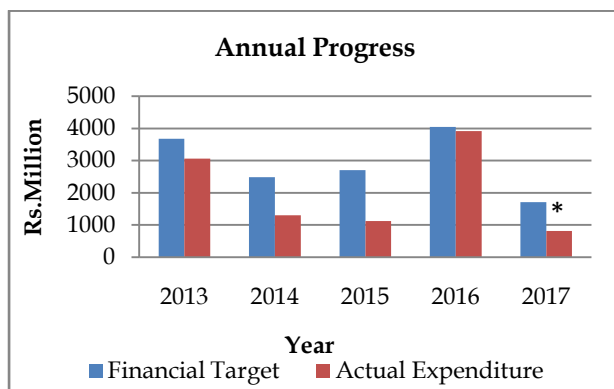
Cumulative Physical Progress



Major Achievements

Construction of intake structure & water treatment plant is completed. Distribution and transmission lines laid over 32.35 km (out of 33.1 km).

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

Project is on-schedule and; at the finishing stage.

Deduru Oya Water Supply Project

Objective

To provide safe drinking water facilities to about 90,700 people in Mahawa, Nagollagama and Polpithigama mainly to prevent Chronic Kidney Diseases.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Korea |
| Total Cost | : Rs.11,574 Mn. |
| Allocation – 2017 | : Rs.550 Mn |
| Expenditure 2017 | : Rs.244.88 (up to end of June) |
| Duration of the Project | : 2017- 2019 |
| Project Location | : Polpithigama |
| Executive Agency | : Ministry of City Planning & Water Supply |

Components of the project

- Construction of Intake at DeduruOya reservoir capacity- 15,000cu.m/ day)
- Water treatment plant (capacity -15,000cu.m/ day)
- Raw water and clear water transmission mains (length- 45 km)
- Three storage reservoirs (capacities - 750m³ , 1,000 m³, & 1,500m³)
- Distribution system (length - 266 km)

Observation of the Department of Project Management and Monitoring

- Project is at the design stage. Annual physical and financial targets are not set yet.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Dry Zone Urban Water and Sanitation Project

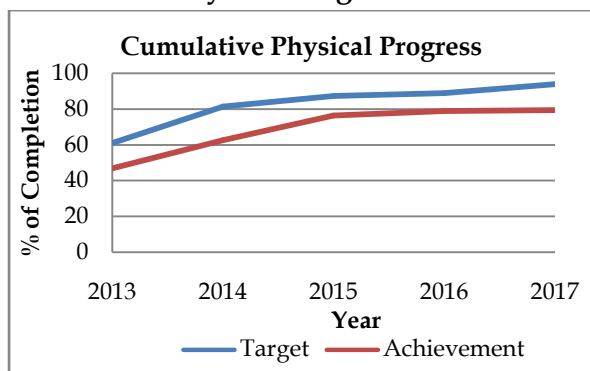
Objective

To improve the access to safe drinking water and improved sanitation by approximately 300,000 people at project completion (2017), 420,000 beneficiaries by 2030 in urban areas of the North-Western dry zone.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Estimated Cost | : Rs. 20,742.91 million |
| Cumulative Expenditure | : Rs. 13,594.80 million (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs. 2639.00 million |
| Expenditure-2017 | : Rs. 651.34 million (up to end June) |
| Duration of the Project | : June, 2009- June, 2014 (<i>extended up to December 2017</i>) |
| Project Location | : Chillaw, Puttalam, Vavuniya&Mannar |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress



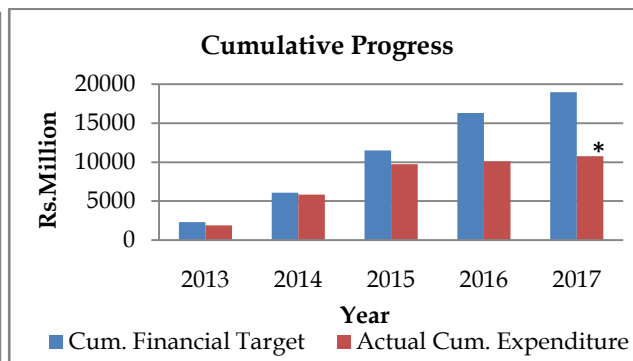
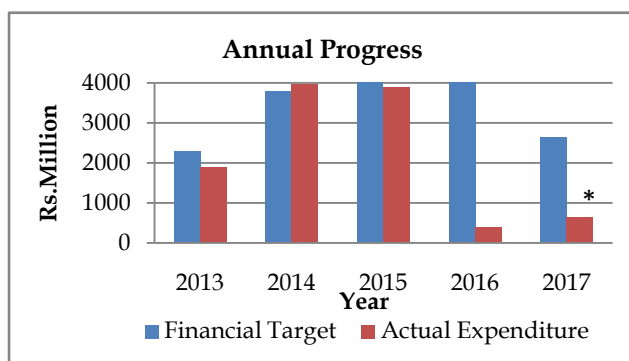
Major Achievements

Completed constructions: Reservoir and water tower in Mannar; septage treatment plants in Mannar, Vavuniya, Chilaw, Puttalam.

Constructions at the finishing stage: water treatment plants and reservoirs in Chilaw, Puttalam & Vavuniya; water tower in Vavuniya

Constructions in progress: transmission & distribution lines in all 04 districts

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- There was a start-up delay due to land acquisition and procurement issues; therefore **02 extensions granted for additional 3 ½ years** to complete the project by December 2017.
- Poor performance of the contractor due to poor quality pipe laying in Vavuniya District; DPMM reported this issue to OCEM and; it was decided to have a discussion between the relevant parties and take immediate actions to solve this issue.
- The loan closing is scheduled to December 2017; therefore, ADB proposed the National Steering Committee to terminate the contractor if the NWS & DB is not in the position to get the balance work done through the same contractor before the closing of loan.
- **Obtaining 2-3 extensions to the originally agreed contract period is observed in many water supply projects.** Therefore it is recommended to take necessary actions by NWS&DB and the line ministry to select competent contractors and manage them properly to ensure that expected benefits of investments are delivered to the public, effectively.

Global Partnership on Output Based Aid (GPOBA) Project

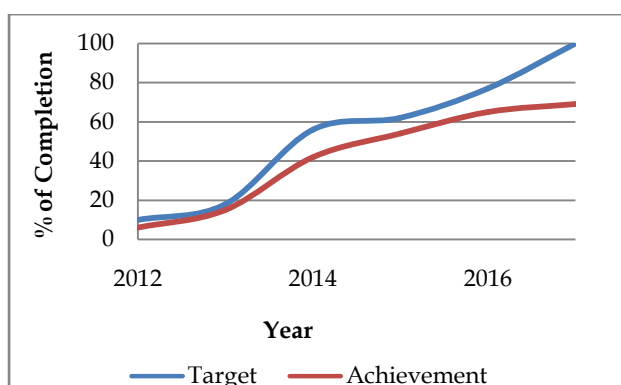
Objective

To enhance sanitation and health conditions of 8,800 low-income households in Greater Colombo area.

| | |
|--------------------------------|---|
| Funding Agency | : World Bank |
| Total Estimated Cost | : Rs.1,876.00 Mn. |
| Cumulative Expenditure | : Rs. 978.70 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.429.74 Mn. |
| Expenditure-2017 | : Rs. 31.97 Mn. (up to end June) |
| Duration of the Project | : June 2012 – June 2015 (extended up to December 2017) |
| Project Location | : Dehiwala, Rathmalana, Moratuwa, Jaela/Ekala&Kolonnawa |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

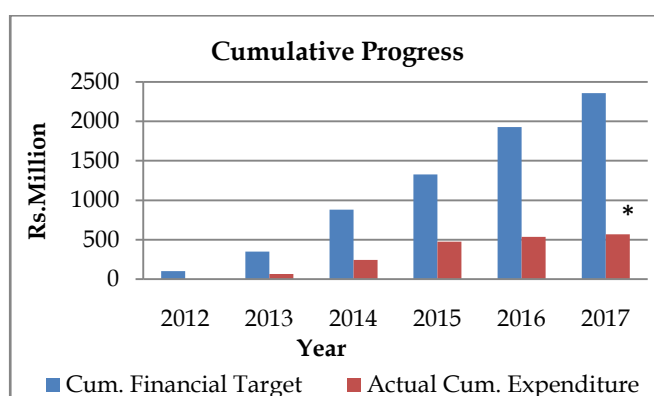
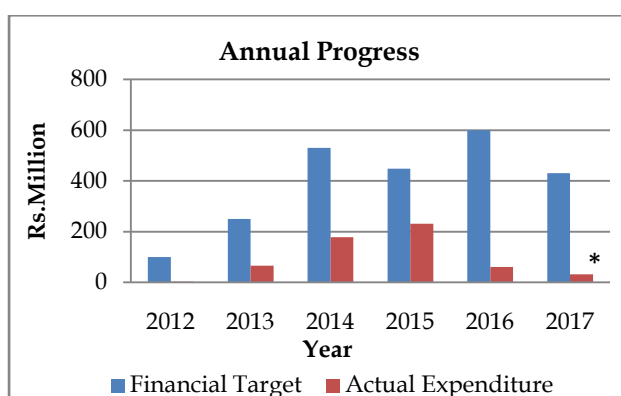
Cumulative Physical Progress



Major Achievements

Rehabilitation of sewerage treatment plant, direct sewer connections, onsite treatment and effluent disposal system in Moratuwa and extension with pumping in Badowita are completed. Laying extension lines, on-site treatment and disposal system in Lunawa and on-site sanitation improvements, Rehabilitate or construct septic tank, anaerobic filter and toilet for individual house are in progress.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

The 2nd extension has been granted up to 31st December 2017 to complete the balance work of on- site sanitation component.

Greater Colombo Water and Wastewater Management Improvement Programme (Project 1)

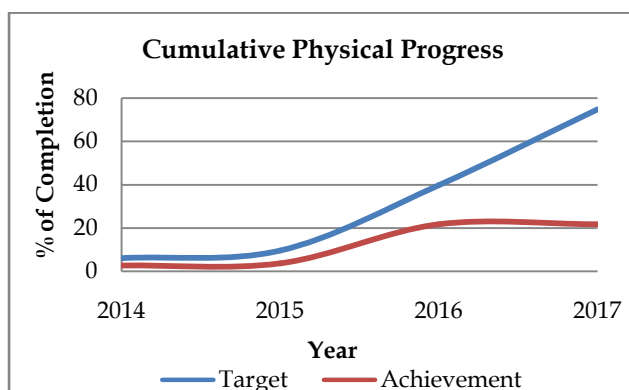
Objective

To reduce Non Revenue Water (NRW) percentage of Colombo city from 49% to 18% in year 2020, increase service level in Colombo city, capacity development of NWSDB for systematic NRW management.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank (ADB) |
| Total Estimated Cost | : Rs.14,560.00 Mn. |
| Cumulative Expenditure | : Rs. 5347.60 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.1,275.00 Mn. |
| Expenditure-2017 | : Rs. 1,086.85 Mn. (up to end June) |
| Duration of the Project | : June 2013 – June 2017 (Extended up June 2019) |
| Project Location | : Colombo Municipality area (North & East) |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

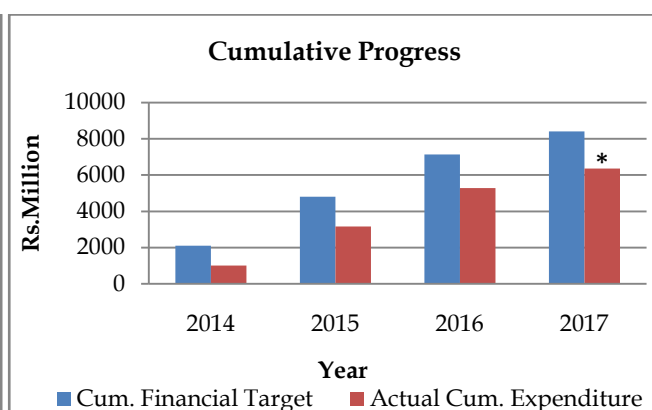
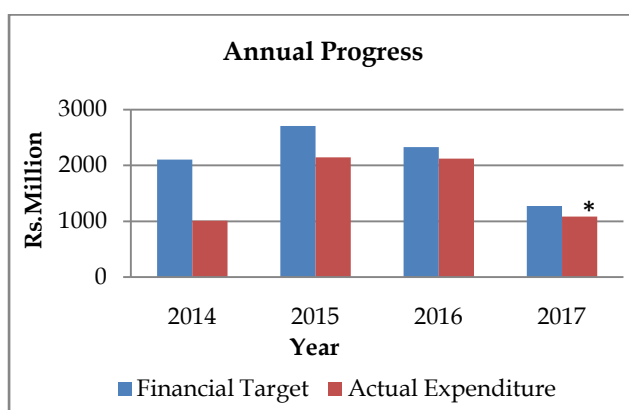
Cumulative Physical Progress



Major Achievements

Pipe replacing in Colombo North and East area is in progress.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- Overall physical progress is 30.92% as at 30th June, 2017 due to 2 years procurement delay of ICB-1 (Colombo North) & ICB- 2 (Colombo East).
- First extension has been granted up to June 2019

Greater Colombo Water and Wastewater Management Improvement Programme (Project 2)

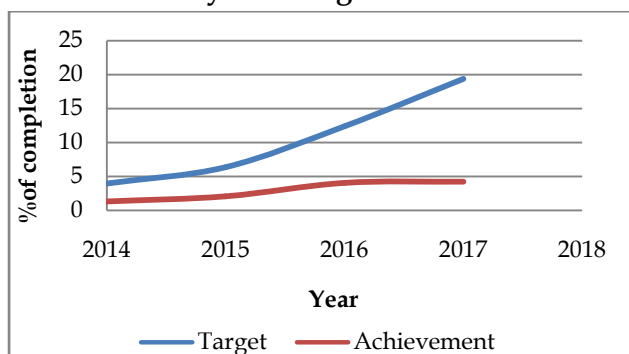
Objective

To reduce Non Revenue Water (NRW) percentage of Colombo city from 49% to 18% in year 2020, increase service level in Colombo city, capacity development of NWSDB for systematic NRW management.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank (ADB) |
| Total Estimated Cost | : Rs.13,923.00 Mn. |
| Cumulative Expenditure | : Rs. 1169.80 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.1,660.00 Mn. |
| Expenditure-2017 | : Rs. 1,444.30 Mn. (up to end June) |
| Duration of the Project | : June 2014 – June 2018 |
| Project Location | : Colombo Municipality area (South & West) |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

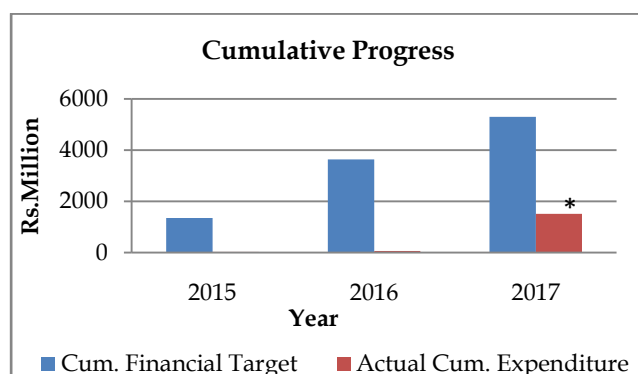
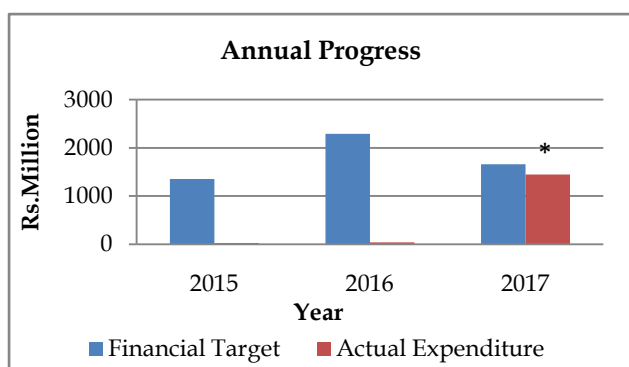
Cumulative Physical Progress



Major Achievements

Pipe replacing in Colombo South and West area is in progress. Contractor mobilized.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- 75% of project period elapsed; but the overall physical progress is 4.47%, due to the procurement delay of ICB- 1 contract (Colombo South) and ICB- 2 contract (Colombo West). In addition, the project is in a problem of recruitment of Technical staff according to MS-33 circular. This issue has been taken up at the OCEM.
- It is recommended to expedite work to complete within the agreed project period.

Greater Colombo Water Rehabilitation Project

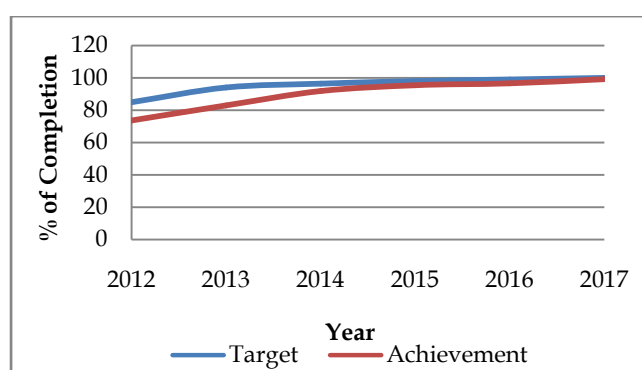
Objective

To enhance the access to safe drinking water by residents in the Greater Colombo area particularly targeting Colombo City North, Central areas and Kotikawatta - Mulleriyawa

| | |
|--------------------------------|---|
| Funding Agency | : Japan International Cooperation Agency |
| Total Estimated Cost | : Rs.4,785.00 Mn. |
| Cumulative Expenditure | : Rs. 5209.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.8.00 Mn. |
| Expenditure-2017 | : Rs. 7.83 Mn. (up to end June) |
| Duration of the Project | : 2007 – May 2014 (extended upto April 2017) |
| Project Location | : Colombo city North& Central and Kotikawatta-Mulleriyawa areas |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

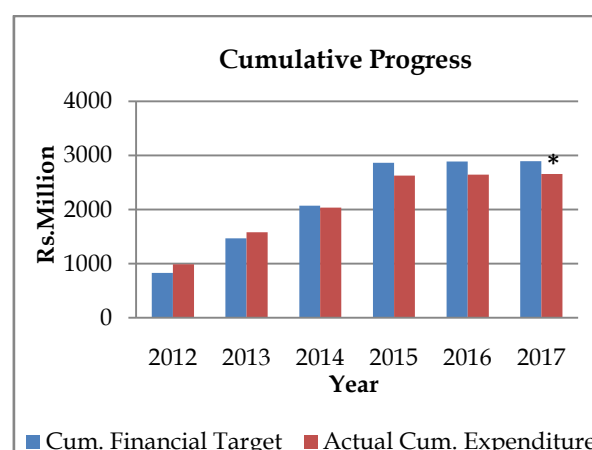
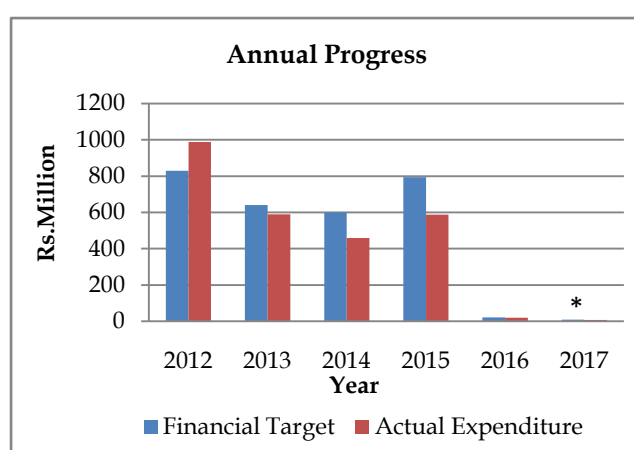
Cumulative Physical Progress



Major Achievements

Construction of Maligakanda and Ellie House reservoirs, elevated water tower and engineer's office at Gothatuwa and laying of transmission and distribution lines are almost completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- Project is completed. Final bill payment is pending.
- Seven (07) extensions granted since May 2014 and additional 03 years required for completion.

Greater Dambulla Water Supply Project - Stage1

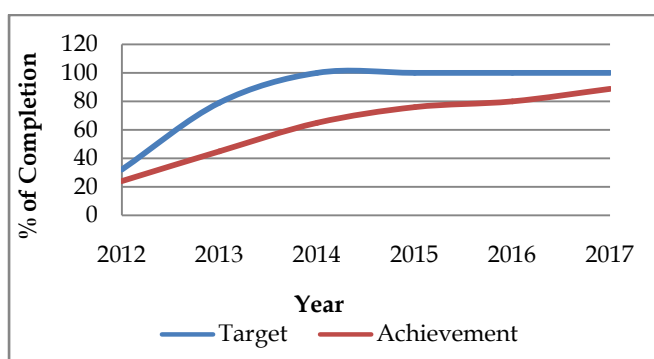
Objective

To provide safe drinking water facilities to 72,000 people living in Dambulla, Galewela, Palagala, Kekirawa and Palugaswewa areas.

| | |
|--------------------------------|--|
| Funding Agency | : Exim Bank India & People's Bank |
| Total Estimated Cost | : Rs. 9,593.00 Mn. |
| Cumulative Expenditure | : Rs. 9100.50 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.633.35 Mn. |
| Expenditure-2017 | : Rs. 286.21 Mn. (up to end June) |
| Duration of the Project | : 2012 – September 2014 (extended up to May 2017) |
| Project Location | : Dambulla Area |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

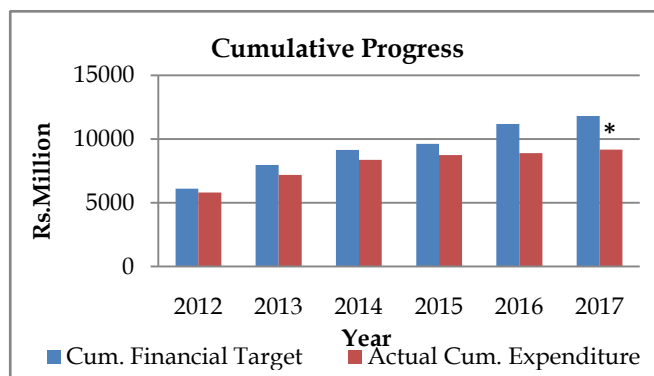
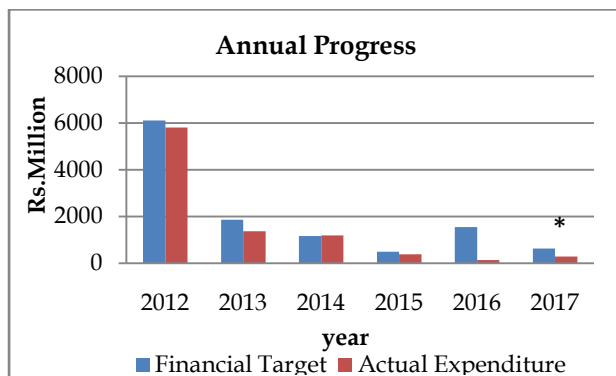
Cumulative Physical Progress



Major Achievements

Construction of raw water intake and pumping station, water treatment plant, reservoirs & associated pumping station including transmission pipe work and distribution network are at the final stage.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- The project progress is behind the schedule due to poor performance of the contractor.
- This project has been granted 4 extensions so far. The contractor has already requested the 5th extension up to 31/08/2017 to completed the balance works.
- *Obtaining 2-3 extensions to the originally agreed contract period is observed in many water supply projects.* Therefore it is recommended to take necessary actions by NWS&DB and the line ministry to select competent contractors and manage them properly to ensure that expected benefits of investments are delivered to the public, effectively.

Greater Kandy Water Supply Project - Phase I Stage II

Objective

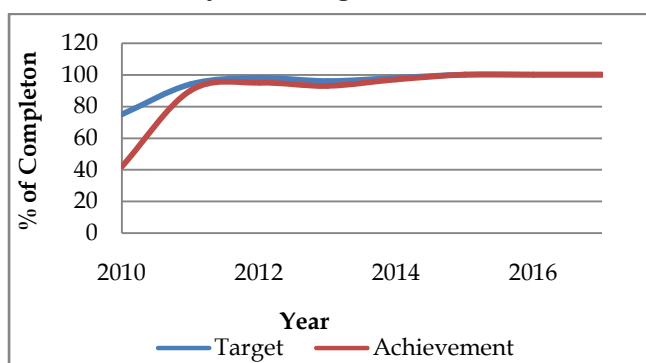
To enhance access to safe drinking water by 205,000 people through 64,340 new service connections in Kandy City Akurana, Pujapitiya, Kandy four Gravets, Harispattuwa, Tumpane&PathaDumbaraPradesiya Sabah Areas

| | |
|--------------------------------|--|
| Funding Agency | : Japan International Corporation Agency |
| Total Estimated Cost | : Rs.7,146.00 Mn. |
| Cumulative Expenditure | : Rs. 6824.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.2.00 Mn. |
| Expenditure-2017 | : Rs. 1.48 Mn. (up to end June) |
| Duration of the Project | : April 2007 – April 2010 (extended up to June 2016)* |
| Project Location | : Katugastota&PahalaKondadeniya |
| Executing Agency | : Ministry of City Planning & Water Supply |

* Allocation for 2017 is to pay final bills.

Physical and Financial Progress as at 30th June 2017

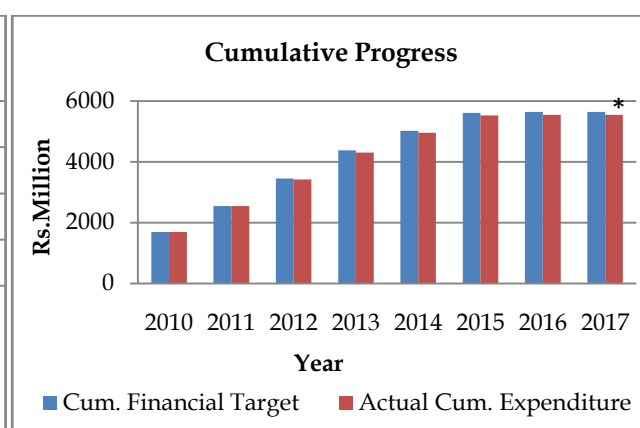
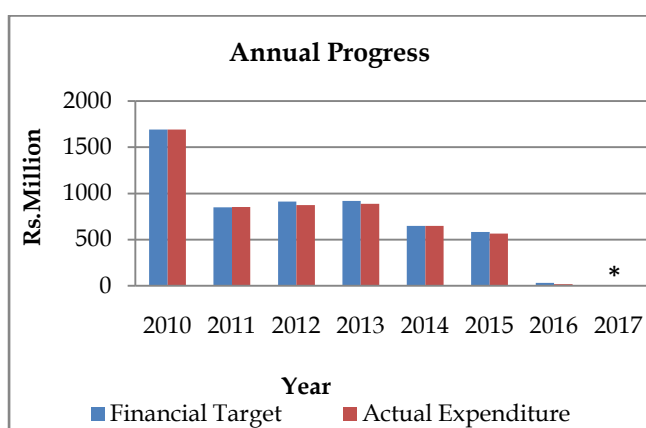
Cumulative Physical Progress



Major Achievements

Project is completed. Construction of pump house, reservoir, clear water reservoir, pile foundation for sedimentation & flocculation basin, laying 350mm dia. Pipeline, non-revenue water prevention, and treated water conservation in schemes of Harispattuwa, Akurana and Ampitiya are completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

The project is completed. Additional 06 years required for completion.

Greater Kurunegala Water Supply & Sewerage Project

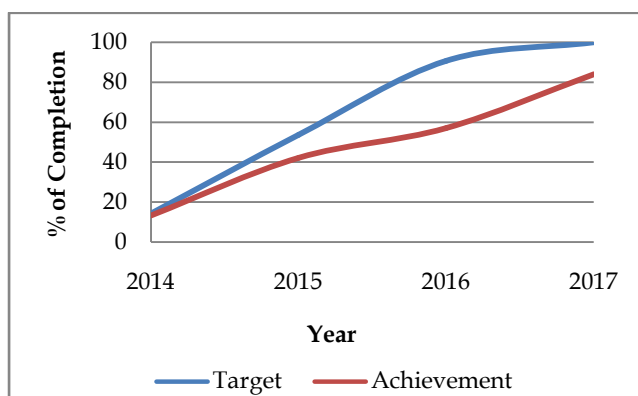
Objective

To improve the access to safe drinking water and sanitation facilities by residents in and around the Kurunegala City.

| | |
|--------------------------------|---|
| Funding Agency | : The China Exim Bank |
| Total Estimated Cost | : Rs.13,248.00 Mn. |
| Cumulative Expenditure | : Rs. 7387.10 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.1,609.00 Mn. |
| Expenditure-2017 | : Rs. 878.22 Mn. (up to end June) |
| Duration of the Project | : February 2014 – May 2017 (extended up to November 2017) |
| Project Location | : Municipal Council area & part of Kurunegala Pradesheya Sabha area |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

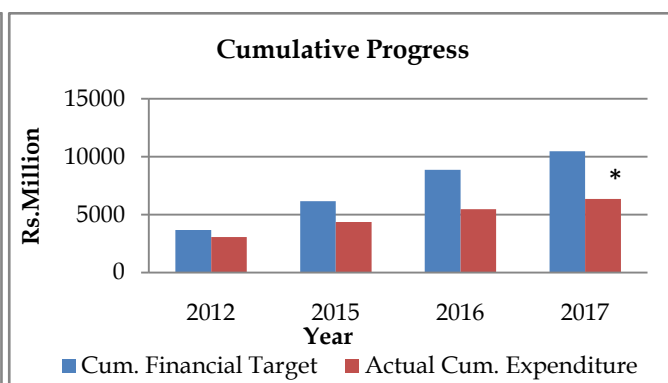
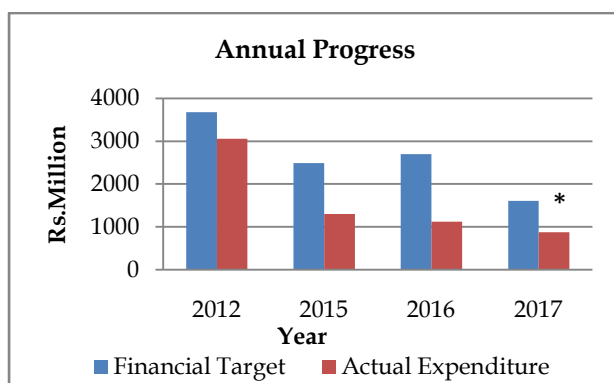
Cumulative Physical Progress



Major Achievements

Construction of treatment plant, elevated water tower, Wehera reservoir, Sewer treatment plant, intake and pump house, sewerage network, rehabilitation of teaching hospital sewer system pipe laying are in progress.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

Project is at the final stage. Time extension has been granted up to end of November 2017 to complete the remaining works.

Greater Ratnapura Water Supply Project

Objective

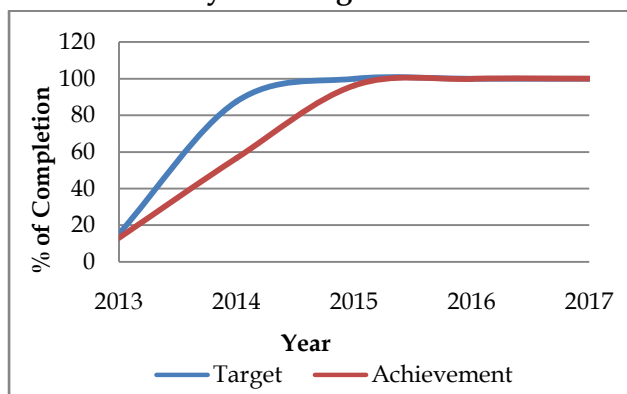
To improve access to safe drinking water by 140,000 residents in Ratnapura, Kuruwita and Pelmadulla in Ratnapura District

| | |
|--------------------------------|--|
| Funding Agency | : Government of Spain |
| Total Estimated Cost | : Rs.4,204.63 Mn. |
| Cumulative Expenditure | : Rs. 4,470.30 Mn. (As at 31 st Dec.2016)** |
| Allocation-2017 | : Rs.35.00 Mn.* |
| Expenditure-2017 | : Rs. 34.80 Mn. (up to end June) |
| Duration of the Project | : July 2013 - December 2016 |
| Project Location | : Rathnapura District |
| Executing Agency | : Ministry of City Planning & Water Supply |

*Allocation for 2017 is to pay final bills

Physical and Financial Progress as at 30th June 2017

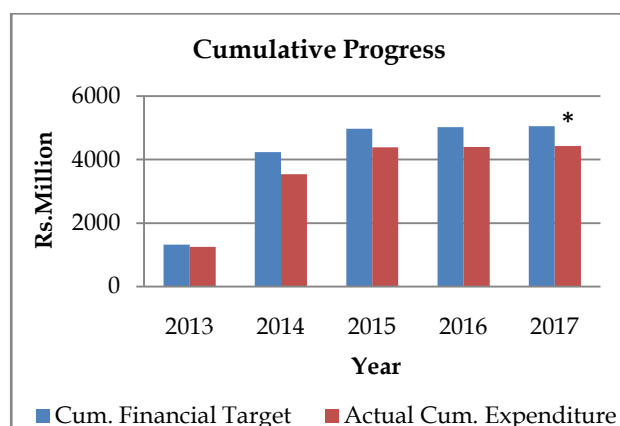
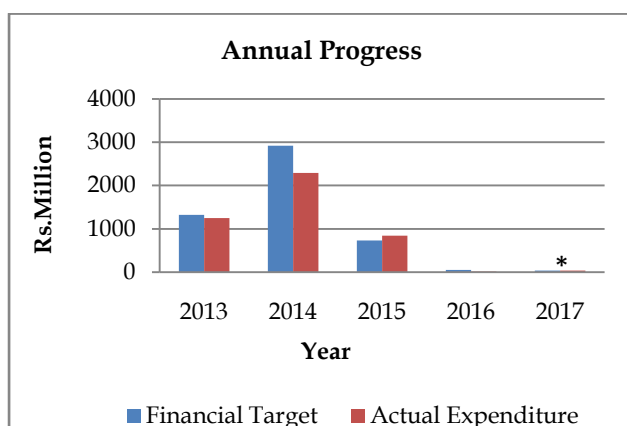
Cumulative Physical Progress



Major Achievements

Project is completed. Construction of intake structure, water treatment plant, clear water transmission, ground reservoir, laying of distribution & transmission lines and office building & quarters are completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

This project is completed within the originally agreed time frame.

** Increment of the currency conversion rate has resulted to enhance the cumulative expenditure.

Greater Matale Water Supply Project

Objective

To improve the existing water supply service level, covering new area for 350,000 beneficiaries.

| | |
|--------------------------------|--|
| Funding Agency | : Government of French |
| Total Cost | : Rs.31,453 Mn. |
| Allocation - 2017 | : Rs.1915 Mn |
| Expenditure 2017 | : Rs.560.28 (up to end of June) |
| Duration of the Project | : 2017- 2020 |
| Project Location | : Matale |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project components

- Five (05) intakes at Matale, Udathanna, Bambarakiri Ella, Abanganga, (Capacity 109000 m³/day),
Five (05) Treatment plants at Matale, Udathanna, Bambarakiri Ella, Abanganga, Ukuwela, Udathanna (Capacity 75,000 m³/day)
- Twelve (12) Reservoirs (Capacity 17,000 m³)
- Pipe laying (Trans mission - 65 km. , Distribution- 367 km)

Observation of the Department of Project Management and Monitoring

- Project is at the design stage.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame through effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Jaffna-Killinochchi Water Supply & Sanitation Project

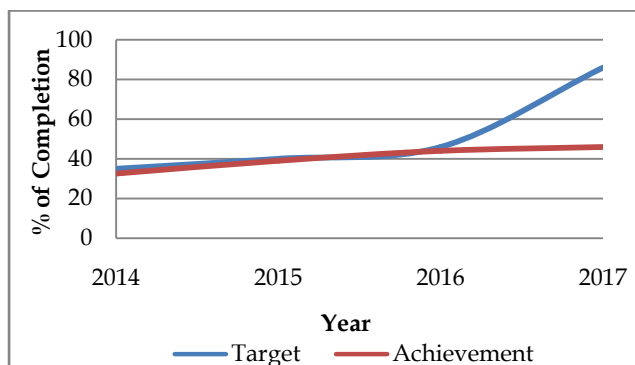
Objective

To provide safe drinking water facilities to Jaffna and Killinochchi (Poonarin&Pallai) areas and provide sewerage facilities to Jaffna Municipal Council area and safe sanitation facilities to rural areas.

| | |
|--------------------------------|---|
| Funding Agency | : Asian Development Bank |
| Total Estimated Cost | : Rs.35,914.70 Mn. |
| Cumulative Expenditure | : Rs. 3,115.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.840.00 Mn. |
| Expenditure-2017 | : Rs. 559.41 Mn. (up to end June) |
| Duration of the Project | : February 2011 – December 2019 |
| Project Location | : Jaffna & Killinochchi Districts |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

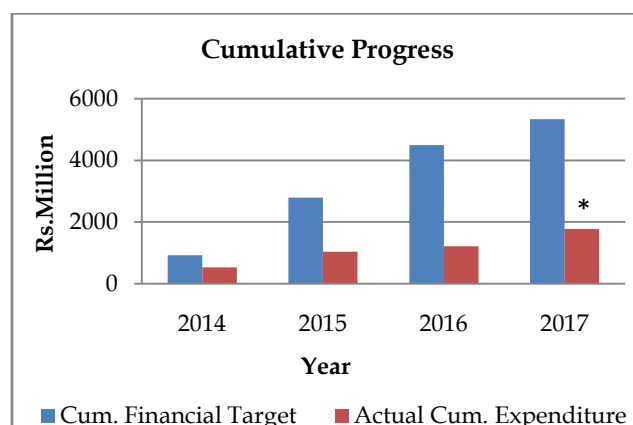
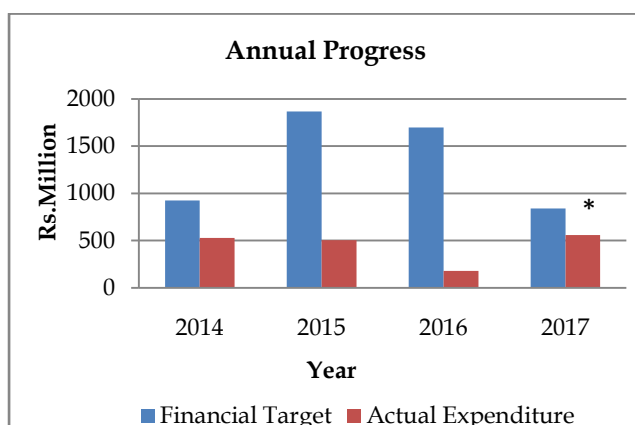
Cumulative Physical Progress



Major Achievements

Out of 20 water towers 15 are being constructed. Procurement process is in progress to select contractors to construct 5 towers. Laying of transmission lines is in progress (15%). Three ground reservoirs are being constructed. Evaluation is being carried out for proposed desalination plant.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- Project is being restructured to replace the water treatment plant with Reverse Osmosis (desalination) plant due to an issue of obtaining water from Iranamadu tank.
- Cabinet approval has been granted to extend the project period up to May 2020, due to change of the design.

Kalu Ganga Water Supply Project [Phase 1 Stage 2] and Non-revenue Water Reduction Project in Greater Colombo Area

Objective

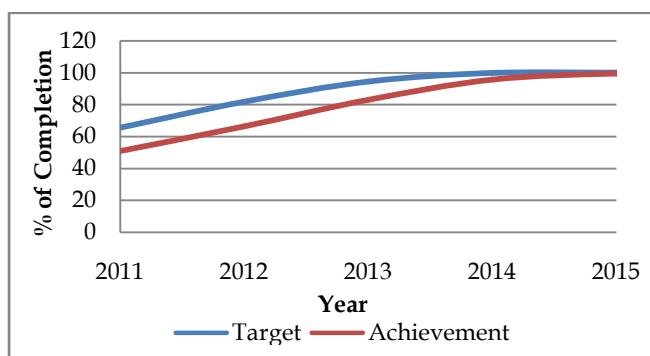
To provide safe drinking water to 300,000 people living in the Western Province by providing 60,000 new water connections while reducing Non Revenue Water (NRW) and thereby improve the level of service.

| | |
|--------------------------------|--|
| Funding Agency | : The Japan International Cooperation Agency |
| Total Estimated Cost | : Rs.13,362.40 Mn. |
| Cumulative Expenditure | : Rs. 12,167.10 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.30.00 Mn.* |
| Expenditure-2017 | : Rs. 29.22 Mn (up to end June) |
| Duration of the Project | : July 2008 – November 2015* |
| Project Location | : Kandana(Horana), Panadura E., Kesbewa E. & W. & Colombo CBI area |
| Executing Agency | : Ministry of City Planning & Water Supply |

*Allocation for 2017 is to pay final bills.

Physical and Financial Progress as at 30th June 2017

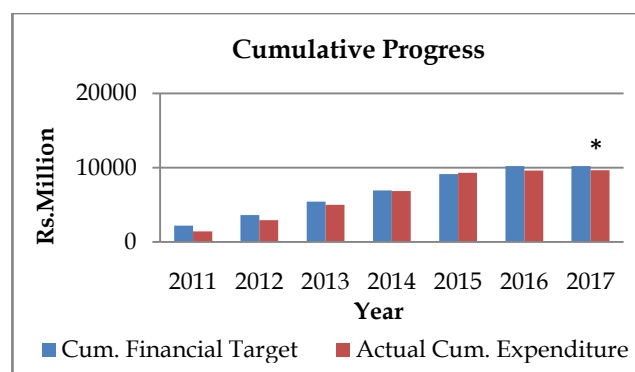
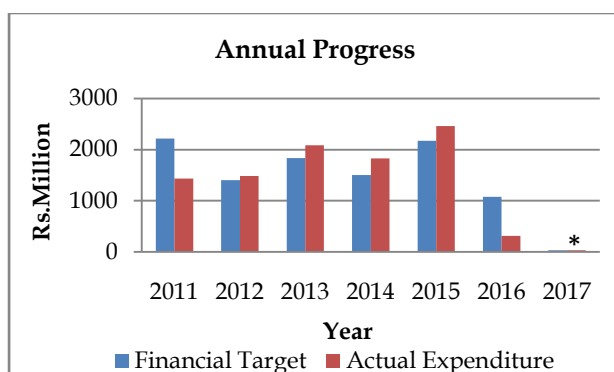
Cumulative Physical Progress



Major Achievements

Project is completed. Construction of Kandana water treatment plant, elevated water towers and office buildings & Quarters and Laying of distribution and transmission pipe lines are completed

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

The project scope has been completed within the agreed time frame; additional work carried out utilizing savings.

Kandy City Waste Water Management Project

Objective

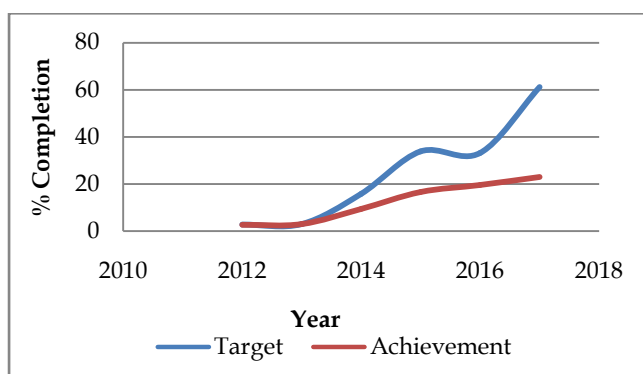
To establish improved wastewater treatment system in the Kandy city area and; enhance hygiene and health conditions of the residents of the project area.

| | |
|--------------------------------|--|
| Funding Agency | : Japan International Cooperation Agency |
| Total Estimated Cost | : Rs.22,588 Mn. |
| Cumulative Expenditure | : Rs. 3672.20 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.942.00 Mn. |
| Expenditure-2017 | : Rs. 1293.15 Mn (up to end June) ** |
| Duration of the Project | : July 2010 – December 2018 |
| Project Location | : Kandy City area |
| Executing Agency | :Ministry of City Planning & Water Supply |

** Expenditure up to 2nd quarter has exceeded the allocation by Rs. 351.15 million and it has been borne by NWS&DB funds. Approval for the new Treasury bond is pending.

Physical and Financial Progress as at 30th June 2017

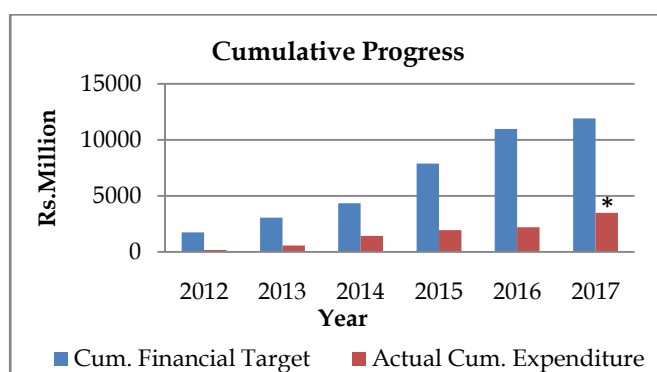
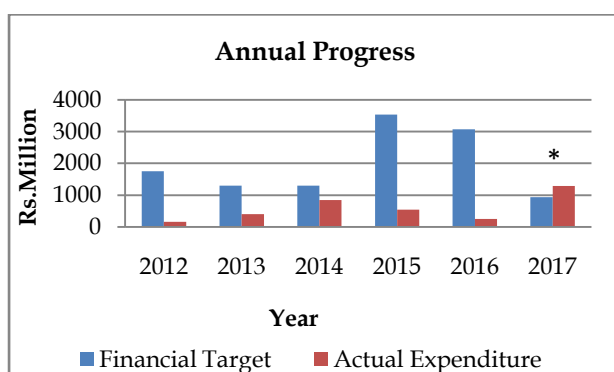
Cumulative Physical Progress



Major Achievements

Construction of wastewater treatment plant, main pump house, treated effluent disposal system, sewer network, property connections and testing & commissioning and common sanitary facilities for low income areas are in progress.

Financial Progress



*Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- There was a long delay (about 2 years) of awarding contracts.
- More than 75% of project period elapsed; but the physical progress is 31.15%. Package -1, 2, 3 and 4 are behind the schedule due to the poor performance of the contractors.
- Therefore it is necessary to expedite the balance constructions to complete the scope of the project within the loan period.

Kataragama Waste Water Disposal Project

Objective

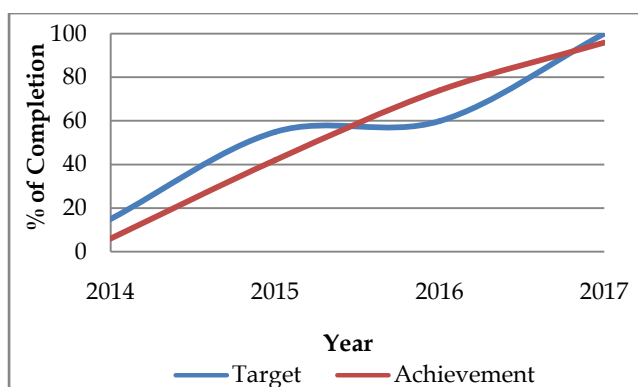
To provide pipe borne sewer facilities for pilgrim rests, hotels, shops, domestic units and offices etc. around the city limits to avoid further pollution of Manik Ganga and the surrounding environment.

| | |
|--------------------------------|---|
| Funding Agency | : Uni Credit Bank Austria AG |
| Total Estimated Cost | : Rs.2,040 Mn. |
| Cumulative Expenditure | : Rs. 1460.60Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.80 Mn. |
| Expenditure-2017 | : Rs. 177.22 Mn. (up to end June)** |
| Duration of the Project | : August 2014 – June 2017 |
| Project Location | : Kataragama Sacred City |
| Executing Agency | : Ministry of City Planning & Water Supply |

** Expenditure up to 2nd quarter has exceeded the allocation by Rs. 97.22 million and; it has been borne by NWS&DB funds. Approval for the new Treasury bond is pending.

Physical and Financial Progress as at 30th June 2017

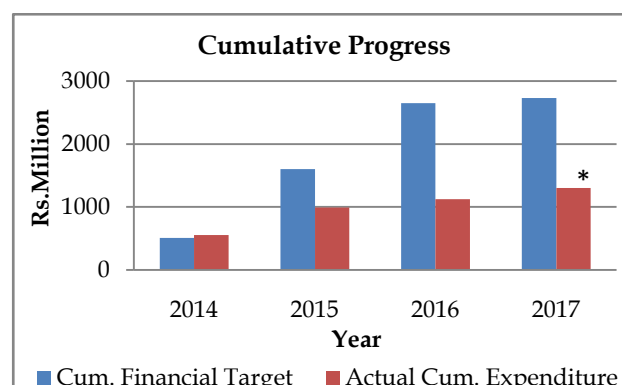
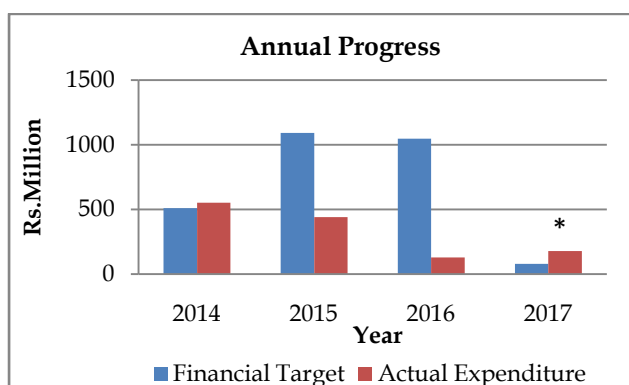
Cumulative Physical Progress



Major Achievements

Construction of waste water treatment plant and pile laying are at the final stage.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- Project is at the final stage. Three months extension period has been granted up to 30th September, 2017 to complete balance work.

Rehabilitation of Labugama - Kalatuwawa Water Treatment Plants

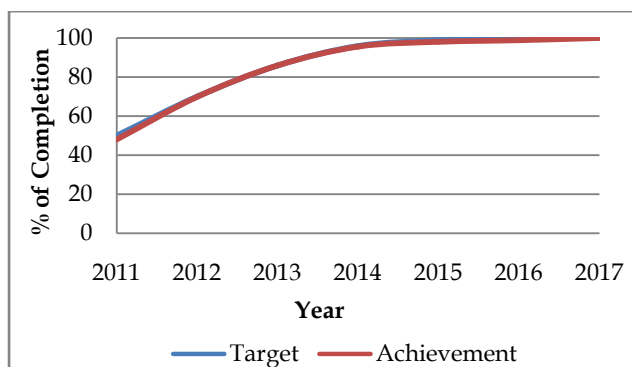
Objective

To improve the access to safe drinking water facilities by residents in Colombo and suburb areas by rehabilitating Labugama and Kalatuwawa water treatment plants increasing capacity by 45,000 m³

| | |
|--------------------------------|--|
| Funding Agency | : Government of Hungarian |
| Total Estimated Cost | : Rs.7,302.00 Mn. |
| Cumulative Expenditure | : Rs. 4444.30 Mn. (As at 31st Dec. 2016) |
| Allocation-2017 | : Rs.1,110.00 Mn. |
| Expenditure-2017 | : Rs. 521.18 Mn. (up to end June) |
| Duration of the Project | : September 2013 – October 2016 (extended up to 2017) |
| Project Location | : Labugama&Kalatuwawa areas |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

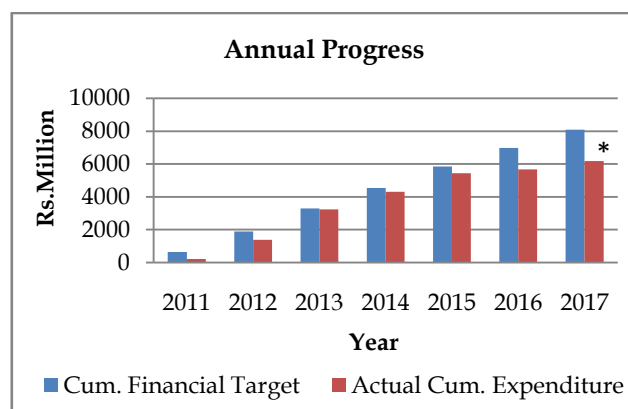
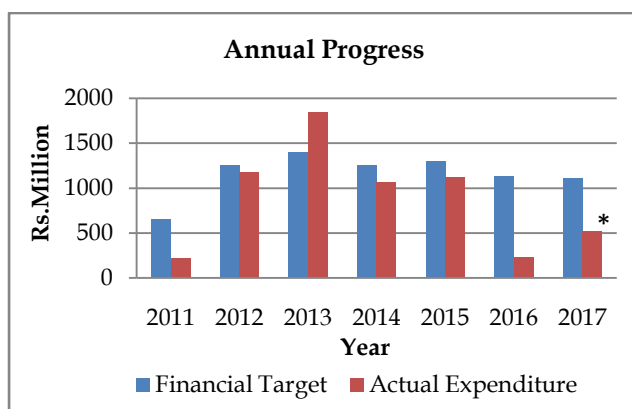
Cumulative Physical Progress



Major Achievements

Rehabilitation work of Labugama & Kalatuwawa water treatment plants are completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

Project has been completed. An extension (05 months) required to complete the project.

Monaragala-Buttala Integrated Water Supply Project

Objective

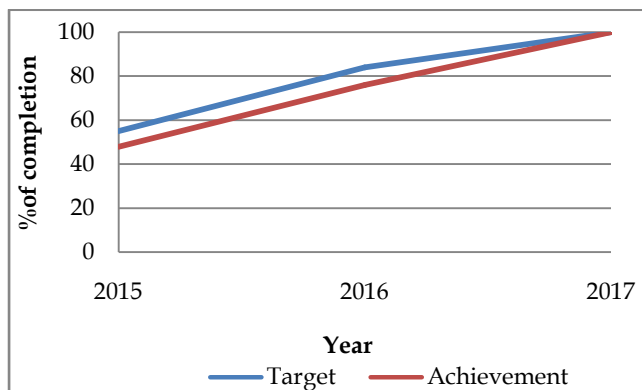
To cater the need of safe drinking water of 60,000 population in Monaragala, Buttala, Okkampitiya and Madulla areas by providing 4,000 new water supply connections.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Belgium |
| Total Estimated Cost | : Rs.5,515.00 Mn. |
| Cumulative Expenditure | : Rs. 3,177.09 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.658.44 Mn. |
| Expenditure-2017 | :Rs. 682.73 Mn. (up to end June)** |
| Duration of the Project | : December 2014 – June 2017 |
| Project Location | : Monaragala, Buttala&Madulla |
| Executing Agency | : Ministry of City Planning & Water Supply |

*** Expenditure up to 2nd quarter has exceeded the allocation by Rs. 24.29 million and it has been borne by NWS&DB funds. Approval for the new treasury bond is pending.*

Physical and Financial Progress as at 30th June 2017

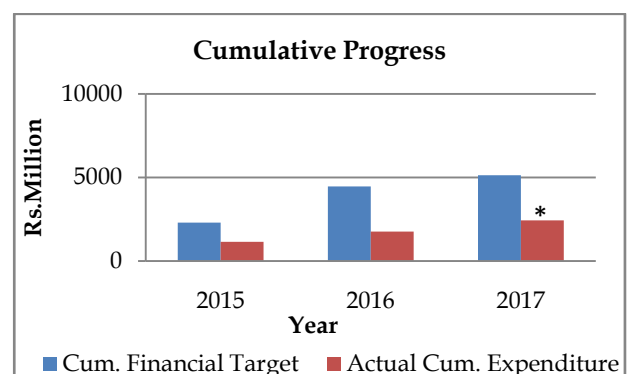
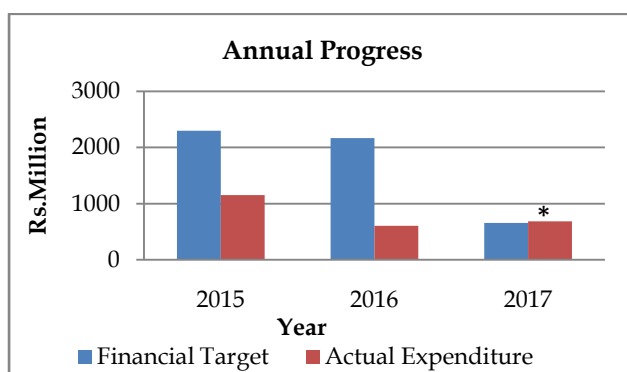
Cumulative Physical Progress



Major Achievements

Project is completed. Construction of intakes, water treatment plant, elevated water tower, reservoir and laying of distribution & transmission lines are completed

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

- This project is physically completed

Sanitation Hygiene Initiative for Towns Project – Phase I (Construction of Negombo Sanitation Infrastructure Project)

Objective

Extend wastewater collection and treatment systems and; improve access to sanitation services by 73,000 people in Negombo.

| | |
|--------------------------------|--|
| Funding Agency | : Government of French |
| Total Cost | : Rs.18,740 Mn. |
| Allocation – 2017 | : Rs.313Mn |
| Expenditure 2017 | : Rs.12.41(up to end of June) |
| Duration of the Project | : 2016- 2022 |
| Project Location | : Negombo |
| Executive Agency | : Ministry of City Planning & Water Supply |

Major Components

- Design and Supervision Consultancy (DSC)
- Management Support Consultancy (MSC)
- Policy And Institutional Enhancement Consultancy (PIEC)
- Sewerage Management Skills Development Consultancy (SMSDC) Contracts
- Construction of Collection system with Pump Houses and House Connections for Negombo Wastewater Disposal System
- Design & Construction of Wastewater Treatment Plant (TP) & Main Pump House (MP), Construction of Sea outfall and Procurement of O&M Equipment for TP & MP, Construction of O&M facilities in Negombo Wastewater Disposal System
- Construction of Sewerage Head Quarters Building

Observation of the Department of Project Management and Monitoring

- Project is at the design stage. Annual physical and financial targets are not decided yet.
- First disbursement is pending for 06 months financial issue. Negotiations are carrying out with Department of Treasury Operations, Department of External Resources and Central Bank.

Greater Colombo Wastewater Management Project

Objective

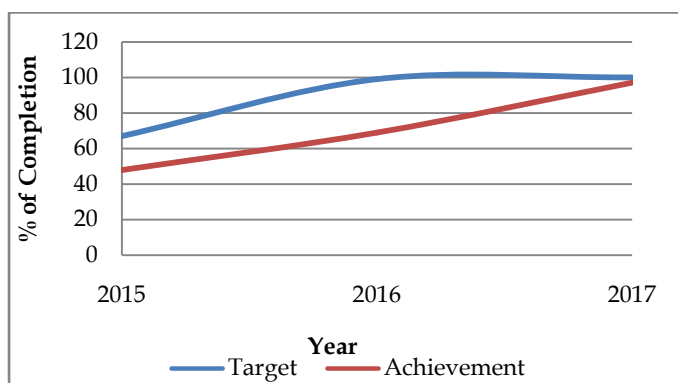
To increase the benefit from improved sanitation systems and services to around 8,800 low-income households in Greater Colombo area through an output based approach.

| | |
|--------------------------------|---|
| Funding Agency | : Asian Development Bank (ADB) |
| Total Estimated Cost | : Rs.1,393.00 Mn. |
| Cumulative Expenditure | : Rs. 847.70 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.145.00 Mn. |
| Expenditure-2017 | : Rs. 158.31 Mn. (up to end June) ** |
| Duration of the Project | : April 2010 - March 2017 |
| Project Location | : Colombo District |
| Executing Agency | : Ministry of City Planning & Water Supply |

** Expenditure up to 2nd quarter has exceeded the allocation by Rs. 13.31 Mn. and it has been borne by NWS&DB funds. Approval for the new treasury bond is pending.

Physical and Financial Progress as at 30th June 2017

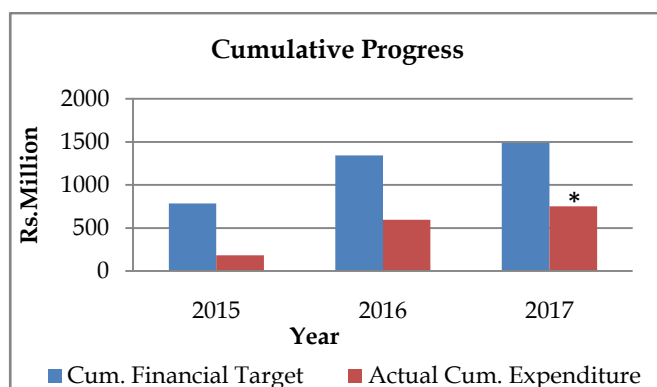
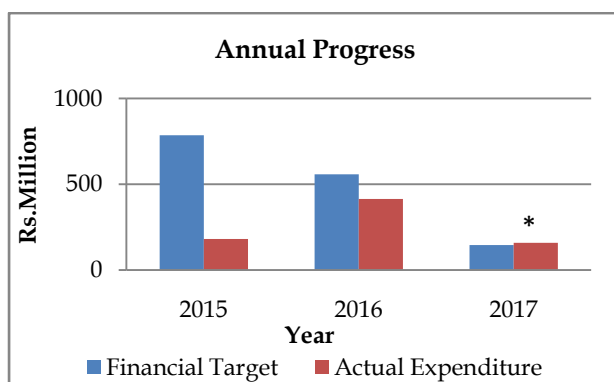
Cumulative Physical Progress



Major Achievements

Project is physically completed. Construction of Treatment plant at Ratmalana & Ja Ela/ Ekala, 07 pump houses and pipe laying of 64 km are completed

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

The project is completed within the project period.

Kilinochchi Water Supply Rehabilitation Project

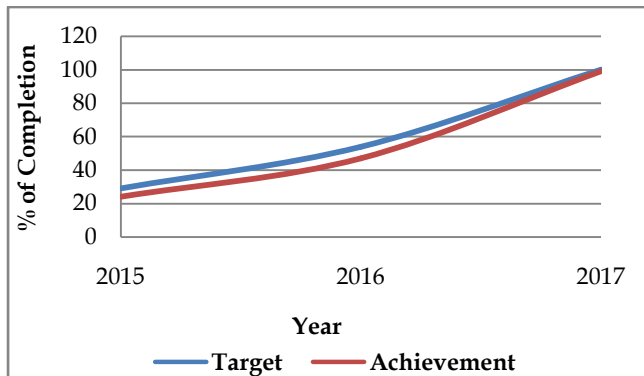
Objective

To provide safe drinking water for approximately 38,000 people by rehabilitation and expansion of existing water supply infrastructure.

| | |
|--------------------------------|--|
| Funding Agency | : The Japan International Cooperation Agency |
| Total Estimated Cost | : Rs.1,933.54 Mn. |
| Cumulative Expenditure | : Rs. 596.70 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.60.00 Mn. |
| Expenditure-2017 | : Rs. 47.14 Mn. (up to end June) |
| Duration of the Project | : March 2012- August 2014 (extended up to July 2017) |
| Project Location | : Kilinochchi District |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

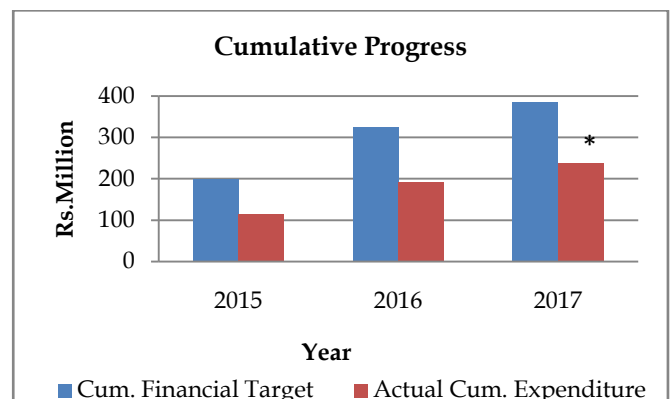
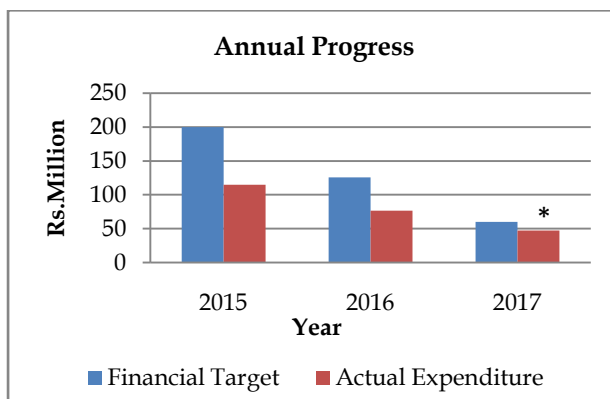
Cumulative Physical Progress



Major Achievements

Project has been commissioned. Rehabilitation of water treatment plant, construction of 2 water towers and laying of distribution and transmission lines are completed

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- The project has been completed with time extension of nearly 3 years.
- There are many water supply projects which required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance.

Kelani Right Bank Water Supply Project - Stage II

Objective

To provide safe drinking water to meet the increasing demand for water in towns north of Colombo namely Kelaniya, Kadawatha, Wattala, Peliyagoda, Mahara, Ragama, Biyagama, Welisara, Kandana, Ja-ela, Pamunugama, Ekala as well as Katunayaka International Air Port, Board of Investment and Air Force Camp

| | |
|--------------------------------|--|
| Funding Agency | : Government of France |
| Total Cost | : Rs.32,363.23 Mn. |
| Allocation – 2017 | : Rs.820Mn |
| Expenditure 2017 | : Rs.622Mn |
| Duration of the Project | : 2017- 2020 |
| Project Location | : Biyagama Pattiwila |
| Executive Agency | : Ministry of City Planning & Water Supply |

Components of the project

- Construction of water treatment plant (capacity -80,000Cu.m. per day)
- Laying of 2 km of 1200 mm diameter DI treated water pumping main from treatment plant to Churchill reservoir
- Laying of 800 mm diameter DI transmission line from Kadawatha to Ekala (19.1 km length)
- Laying of 4.4 km of 1000 mm diameter DI pumping main from treatment plant to Biyagama via Mabima
- Laying of 1.1 km of 800 m diameter DI pumping main from treatment plant to Kelaniya (Tyre junction).
- Supply of PE pipes of length 300 km (225 mm dia - 50 km, 160 mm dia - 100 km and 110 mm dia - 150 km)
- Construction of salinity barrier across the Kelani river

Observation of the Department of Project Management and Monitoring

- Project is at the design stage. Annual physical and financial targets are not decided.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Augmentation of Mahiyanganaya Water Supply Project

Objective

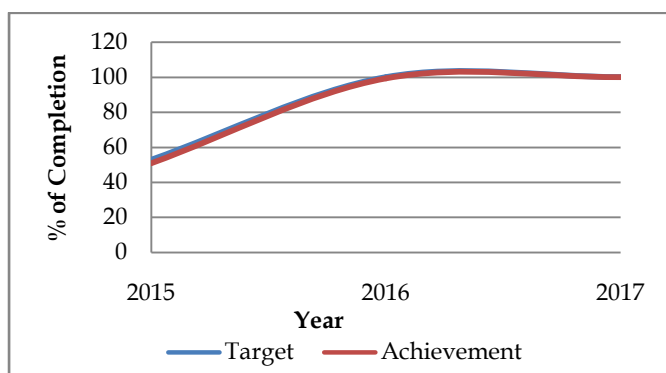
To provide access to safe drinking water by rural population around 50,000 in Mahiyanganaya and Rideemaliyadda Divisional Secretary Divisions.

| | |
|--------------------------------|--|
| Funding Agency | : Unicredit Bank, Austria |
| Total Estimated Cost | : Rs.2743.56 Mn. |
| Cumulative Expenditure | : Rs. 2109.40 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.120.00 Mn.* |
| Expenditure-2017 | : Rs. 72.99 Mn. (up to end June) |
| Duration of the Project | : May 2013- May 2015 (extended up to March 2016)* |
| Project Location | : Mahiyanganaya area |
| Executing Agency | : Ministry of City Planning & Water Supply |

*Rs. 120 mn allocated for 2017 for bill payment.

Physical and Financial Progress as at 30th June 2017

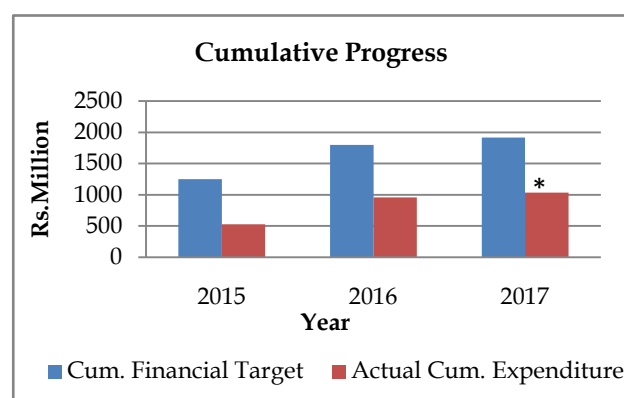
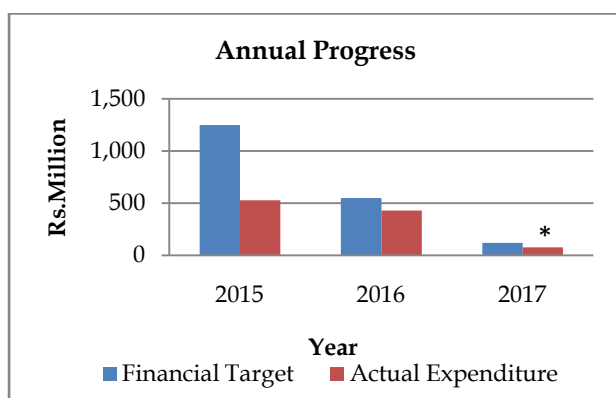
Cumulative Physical Progress



Major Achievements

Project is physically completed. Construction of intake structure, water treatment plant, ground sump, water tower and laying of distribution & transmission lines are almost completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

The project has been completed with 10 months extension.

Aluthgama,Matugama,Agalawatta Integrated Water Supply Project

Objective

To enhance the access to safe drinking water by residents in Kalutara district and suburbs

| | |
|--------------------------------|--|
| Funding Agency | : Government of India |
| Total Cost | : Rs.32,278 Mn |
| Allocation - 2017 | : Rs.860 Mn |
| Expenditure 2017 | : Rs.859.90Mn |
| Duration of the Project | : 2017- 2019 |
| Project Location | : Matugama,Dodangoda |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Reservoirs, Towers Quarters and offices
- Intake at Kolemodara (Kudaganga) (capacity- 74500 m3/day)
- New Treatment Plant at Kethhena (capacity-13,500m3/day)
- Rehabilitation of KethhenaWTP and Intake
- Transmission mains treated water and Raw water(63 km), 800 – 300 mm dia
DI Distribution System – 210 km

Observation of the Department of Project Management and Monitoring

- Project is at the design stage.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame through effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Laggala New Town Water Supply Project

Objective

To provide safe drinking water to the people living in Laggala area (Matale District).

| | |
|--------------------------------|--|
| Funding Agency | : Local Bank |
| Total Cost | : Rs.44,496.00 Mn |
| Allocation – 2017 | : Rs.1400. Mn. |
| Expenditure 2017 | : Rs.50 Mn. (up to end of June) |
| Duration of the Project | : 2016- 2018 |
| Project Location | : Laggala area |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Construction of Intake
- Construction of Treatment Plant 4,500 cu.m/ day at Laggala
- Reservoirs Construction (Ground Reservoir at Guruwela, Wellewela & Thorapitiya, Elevated Tower at Laggala New Town, Ground sump at Heeratiya, including pump houses ,site work , etc
- Pipe Laying Work (Raw water pipe line, intake Transmission, Distribution main

Observation of the Department of Project Management and Monitoring

- Project is in design stage. Soil investigation & Land clearance in progress.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Wilgamuwa Water Supply

Objective

To provide safe drinking water to the people living in Wilgamuwa DSD in Matale District.

| | |
|--------------------------------|--|
| Funding Agency | : Local Bank -NDB |
| Total Cost | : Rs.3,580 Mn. |
| Allocation – 2017 | : Rs.1300 Mn. |
| Expenditure 2017 | : Rs.53 Mn. (up to end of June) |
| Duration of the Project | : 2017-2018 |
| Project Location | : Wilgamuwa area |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Construction intake access, pumphouse
- Construction of water treatment plant (capacity - 5,500 cu.m/ day)
- Construction of sump & Water Pump house at Wilgamuwa
- Construction of Elevated Tower at Wiharagama
- Pipe laying

Observation of the Department of Project Management and Monitoring

- Project is at the design stage. Soil investigation and Land clearance are in progress.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame through effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

3.5 billion Water Supply Project

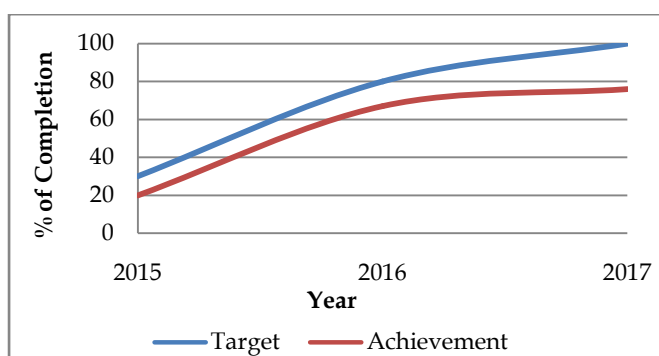
Objective

To improve the access to safe drinking water by the residents in the areas served by 11 Regional Support Centers (Uva, Southern, North, WC, WN, WS, East, NW, NC, Central, Sabaragamuwa).

| | |
|--------------------------------|--|
| Funding Agency | : Bank of Ceylon |
| Total Estimated Cost | : Rs. 3,500.00 Mn. |
| Cumulative Expenditure | : Rs. 1,771.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.900.00 Mn. |
| Expenditure-2017 | : Rs.224.00 Mn. (up to end June) |
| Duration of the Project | : December 2014 – December2017 |
| Project Location | : 11 Regional Support Centers (Uva, Southern, North, WC, WN, WS, East,NW, NC, Central, Sabaragamuwa) |
| Executing Agency | :Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

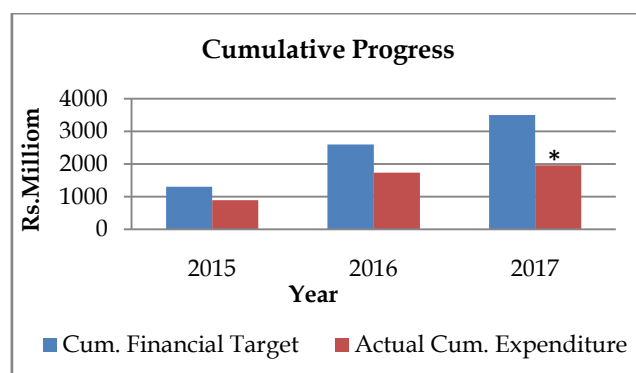
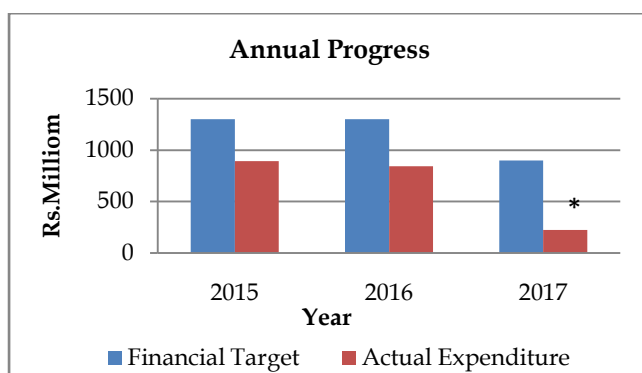
Cumulative Physical Progress



Major Achievements

13,046 connections have been provided in the areas covered 11 Regional Support Centers.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

Project is behind the schedule both financially and physically. **More than 80% of time elapsed and only 66% of the allocation spent to provide 13,046 connections.** It is recommended to implement a proper plan to utilize the balance funds for effective delivery of services.

Aattampitiya Water Supply Project

Objective

To provide safe drinking water to the people living in Attampitiya area.

| | |
|--------------------------------|--|
| Funding Agency | : People's Bank |
| Total Cost | : Rs.2,244 Mn. |
| Allocation – 2017 | : Rs.800 Mn. |
| Expenditure 2017 | : Rs.344. Mn. (up to end of June) |
| Duration of the Project | : 2017- 2019 |
| Project Location | : Attampitiya area |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Water Treatment plant (capacity- 3000m³) at Attampitiya
- Transmission line (4km) & Distribution line (93 km)
- Ground Reservoir (capacity-800 m³)
- Ground sump (capacity-600m³)
- 225 cum Sump (225 m³) at Booster Station 1 with Booster Pumps and Pump house
- Sump(225 m³) for Booster Station server

Observation of the Department of Project Management and Monitoring

- Project is at the initial stage.
- There are many water supply projects which required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Bentota Water Supply Project

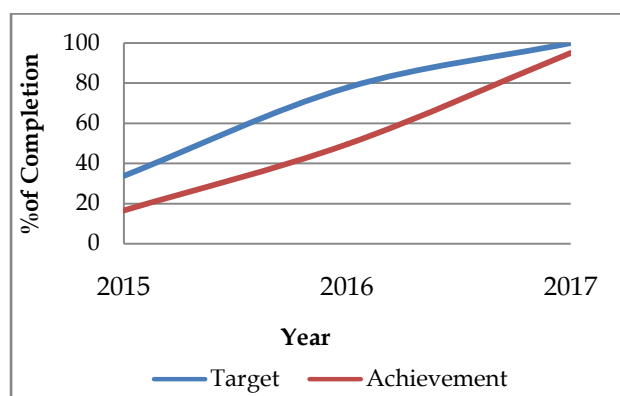
Objective

To provide safe drinking water to the people living in the Bentota area.

| | |
|--------------------------------|---|
| Funding Agency | : National Savings Bank |
| Total Estimated Cost | : Rs. 1,239.00 Mn. |
| Cumulative Expenditure | : Rs. 579.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs. 200.00 Mn. |
| Expenditure-2017 | : Rs.171.00 Mn. (up to end June) |
| Duration of the Project | : December 2014 - August 2015 (extended up to February 2017) |
| Project Location | : Bentota area |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

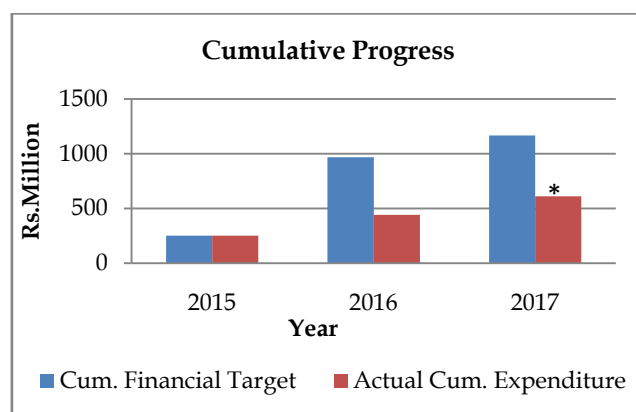
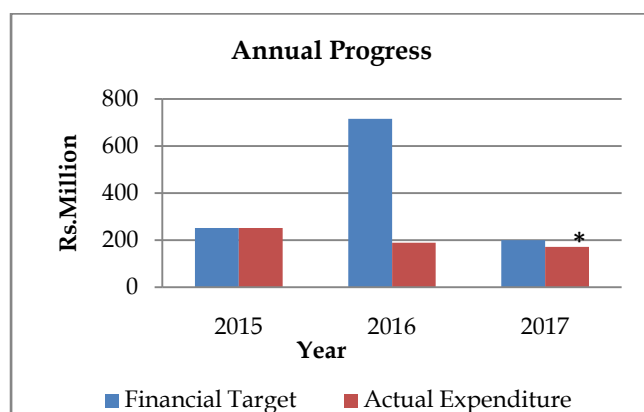
Cumulative Physical Progress



Major Achievements

Supplying and laying of pipes are completed (35 km). Transmission capacity at Bentota, Iduruwa & Maha iduruwa has improved after pump installation.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

- Project is completed.
- Four extensions have been granted from August 2015 to February 2017.

Colombo City Distribution Improvement Project

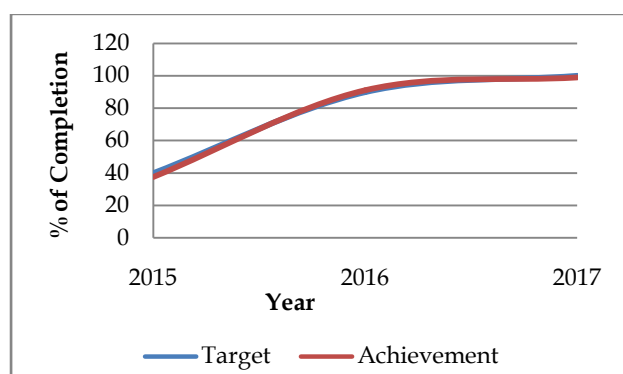
Objective

To improve the supply of safe drinking water to the people living in the Colombo District.

| | |
|--------------------------------|---|
| Funding Agency | : Bank of Ceylon |
| Total Estimated Cost | : Rs. 2,792.00 Mn. |
| Cumulative Expenditure | : Rs. 1,933.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : 456.00 Mn. |
| Expenditure-2017 | : Rs. 452.00 Mn. (up to end June) |
| Duration of the Project | : November 2014 – June 2017 (extended up to September 2017) |
| Project Location | : Colombo District |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

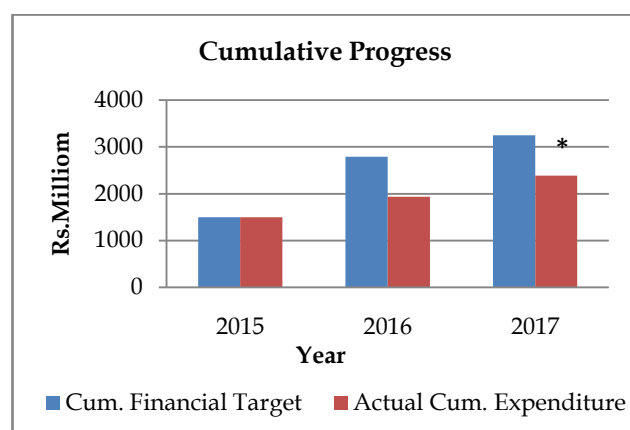
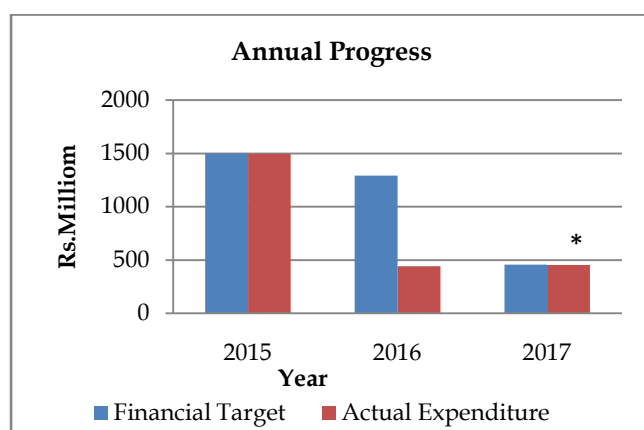
Cumulative Physical Progress



Major Achievements

10 km of transmission pipe laying is completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

Project is at the completion stage. Three months extension has been granted to complete the contract.

Galagedara / Mawathagama water Supply Project

Objective

To provide safe drinking water to the people living Galagedara and Mawathagama area

| | |
|--------------------------------|--|
| Funding Agency | : Local Bank -DFCC |
| Total Cost | : Rs.3126.00 Mn. |
| Allocation - 2017 | : Rs.966.00 Mn |
| Expenditure 2017 | : Rs.170.00 (up to end of June) |
| Duration of the Project | : 2016- 2018 |
| Project Location | : Galagedara & Mawathgama area |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Construction of Water tower & chemical House
- 450m3 reservoir at Pilassa,
- Distribution line- 127km & 26.6km transmission lines
- 1000m3 water tower at Mawathagama

Observation of the Department of Project Management and Monitoring

- Project is at the design stage.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Galle Cluster Project

Objective

To supply pipe borne water facilities to the residents of Urugasmanhandiya, Weligama, Dikkumbura and Gonapinuwala areas in Galle District

| | |
|--------------------------------|--|
| Funding Agency | : Bank of Ceylon /People's Bank |
| Total Cost | : Rs. 1755 Mn. |
| Allocation - 2017 | : Rs. 520Mn. |
| Expenditure 2017 | : Rs. 270 Mn. (up to end of June) |
| Duration of the Project | : 2014- 2019 |
| Project Location | : Galle District |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Construction on Ground reservoirs at Waligama (250m³) , Urugasmanhandiya (100m³)
- Distribution line- 89.69 km

Observation of the Department of Project Management and Monitoring

- Project is at the design stage .
- There are many water supply projects which required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Gampaha, Attanagalla&Minuwangoda Water Supply Project

Objective

To provide safe and reliable drinking water to the residents of Gampaha, Minuwangoda, Attanagalla Divisional Secretariat areas and part of the Meerigama Divisional Secretariat area.

| | |
|--------------------------------|--|
| Funding Agency | : Government of China |
| Total Cost | : Rs.33,060 Mn. |
| Allocation - 2017 | : Rs.1060 Mn. |
| Expenditure 2017 | : Rs.1055Mn. |
| Duration of the Project | : 2017- 2020 |
| Project Location | : Attanagalla |
| Executive Agency | : Ministry of City Planning & Water Supply |

Components of the project

Construction of:

- Water Treatment Plant
- Intake
- Basnagoda Reservoir
- Five Water Towers – Minuwangoda, Pasyala, Naiwala, Ranpokunugama and Balummahra
- Supplying & Laying of Transmission and Distribution lines

Observation of the Department of Project Management and Monitoring

- Project is at the design stage. There is a pending land acquisition issue at Attanagalla
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Medirigiriya Water Supply

Objective

To provide safe drinking water to the people living in Medirigiriya Divisional Secretariat.

| | |
|--------------------------------|--|
| Funding Agency | : Bank of Ceylon |
| Total Cost | : Rs.1,500 Mn. |
| Allocation – 2017 | : Rs. 708Mn |
| Expenditure 2017 | : Rs. 104 Mn (up to end of June) |
| Duration of the Project | : 2016- 2017 |
| Project Location | : Medirigiriya Divisional Secretariat |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Laying of Old town distribution main
- Laying of new town internal distribution system
- Supply of PVC pipes for new town internal distribution system
- Construction of bridge across Kaudulla oya
- Construction of Staff Quarters

Observation of the Department of Project Management and Monitoring

- Project is at the design stage.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame through effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Ruhunupura Distribution Water Supply Project

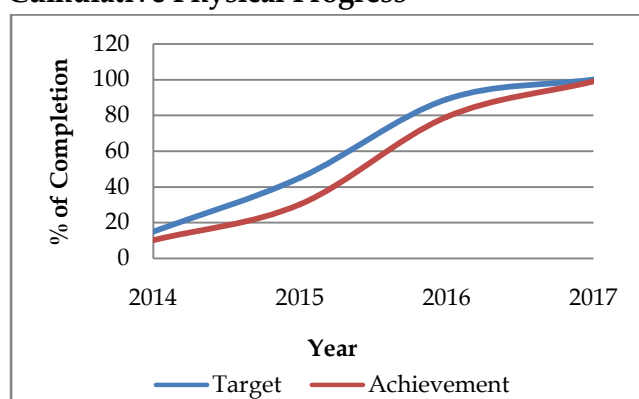
Objective

To provide safe drinking water to the people living in Hambantota District

| | |
|--------------------------------|---|
| Funding Agency | : Commercial Bank |
| Total Estimated Cost | : Rs. 1,929.00 Mn. |
| Cumulative Expenditure | : Rs. 848.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.452.00 Mn. |
| Expenditure-2017 | : Rs. 0.00 Mn. (up to end June) |
| Duration of the Project | : November 2014 – February 2017 |
| Project Location | : Hambanthota District |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

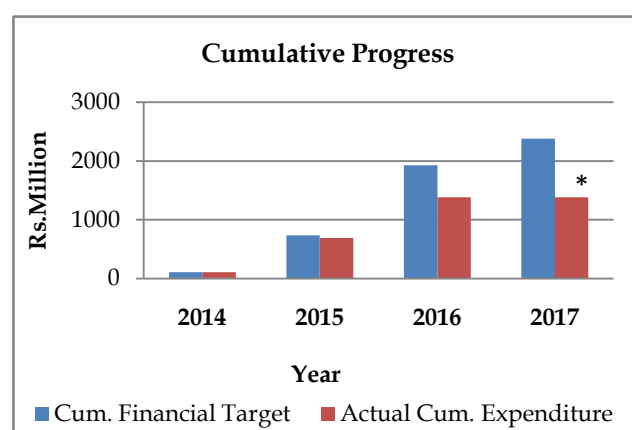
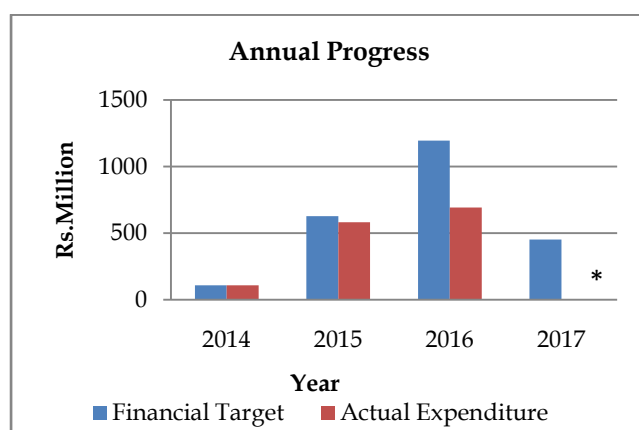
Cumulative Physical Progress



Major Achievements

Laying of distribution line is completed (230 km)

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

The project is almost completed within the agreed time frame.

Town East's of Colombo District water Supply Project - Package I

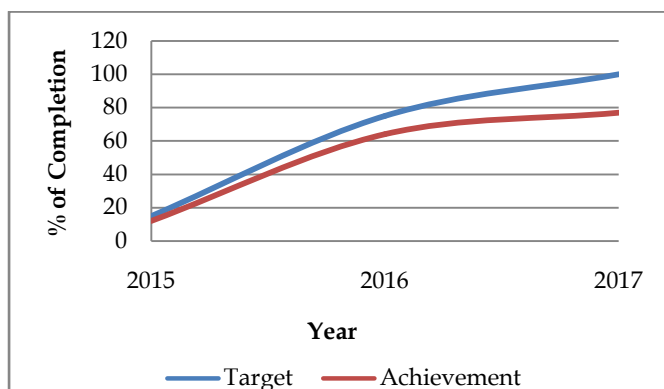
Objective

To provide safe drinking water to the people living Colombo District –Padukka and Seethawaka Divisional Secretariats.

| | |
|--------------------------------|--|
| Funding Agency | : Bank of Ceylon |
| Total Estimated Cost | : Rs. 5170.00 Mn. |
| Cumulative Expenditure | : Rs. 2362.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.2,100.00 Mn. |
| Expenditure-2017 | : Rs. 451.00 Mn. (up to end June) |
| Duration of the Project | : April 2015 – April 2017 (extended up to May 2018) |
| Project Location | : Padukka and Seethawaka areas |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

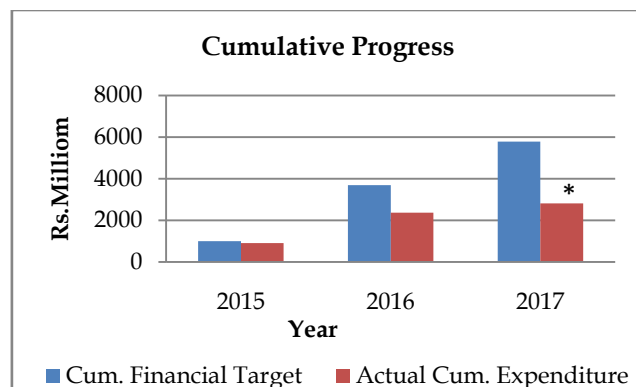
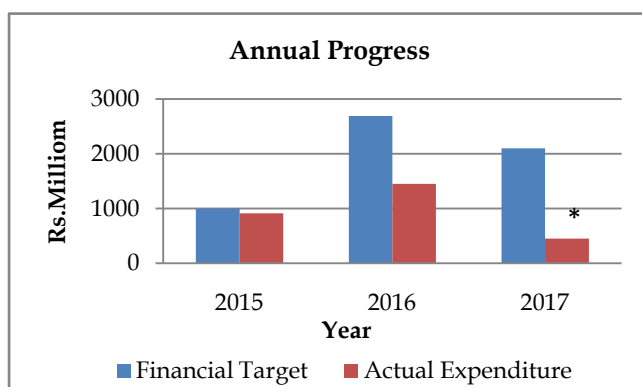
Cumulative Physical Progress



Major Achievements

186 km of distribution lines and 0.37 Km of transmission lines laid. Pipe supplying for transmission is completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- There is a delay in pipe laying due to delay in signing of agreement between the RDA and NWS&DB regarding compensation for road damage.
- *An extension of 01 year granted to complete the contract.* Since there are many water supply projects required time extensions to complete the project scope, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance.

Town East's of Colombo District water Supply Project - Package II

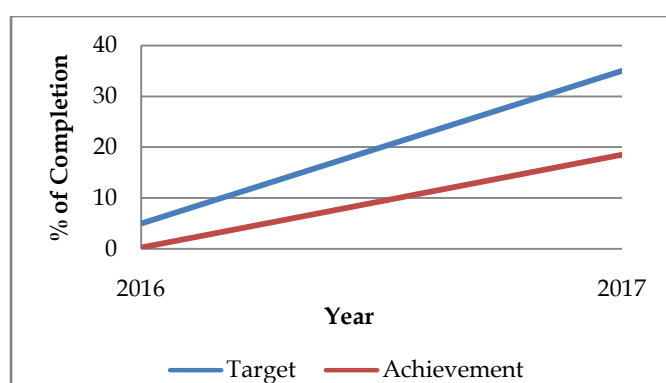
Objective

To provide safe drinking water to the people living Colombo District –Padukka and Seethawaka Divisional Secretariats.

| | |
|--------------------------------|---|
| Funding Agency | : Bank of Ceylon |
| Total Estimated Cost | : Rs. 4822.00 Mn. |
| Cumulative Expenditure | : Rs. 732.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.1,590.00 Mn. |
| Expenditure-2017 | : Rs. 323.00 Mn. (up to end June) |
| Duration of the Project | : August 2016 – August 2018 |
| Project Location | : Padukka and Seethawaka area |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

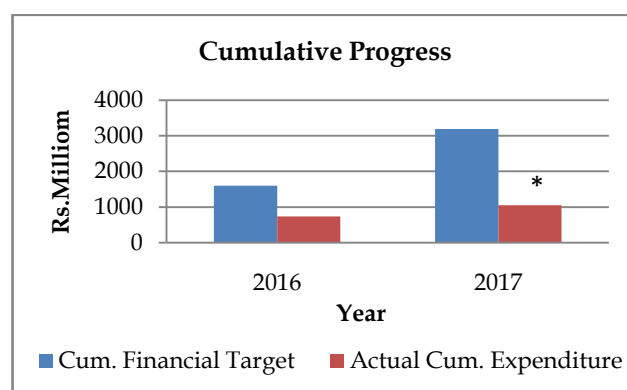
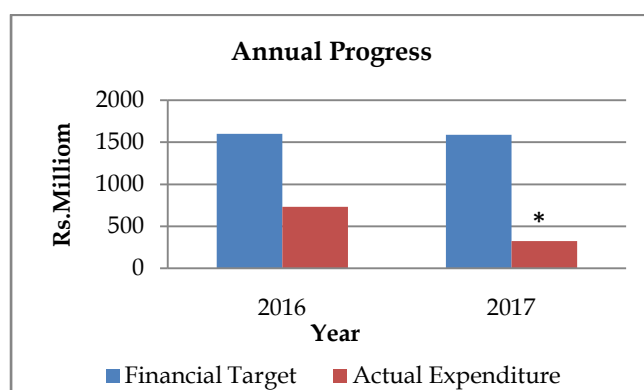
Cumulative Physical Progress



Major Achievements

Laying of transmission line of 5.1 km is completed. O.I.C office building and RSC building are under construction.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- NWS&DB is not in a position to hand over the land selected for the construction of the ground reservoir to contractor due to issue in payment of compensation for two families.
- It is recommended to submit this matter to the OCEM and to expedite the constructions within the given time period to avoid unnecessary delays.

Town East's of Colombo District water Supply Project - Package III

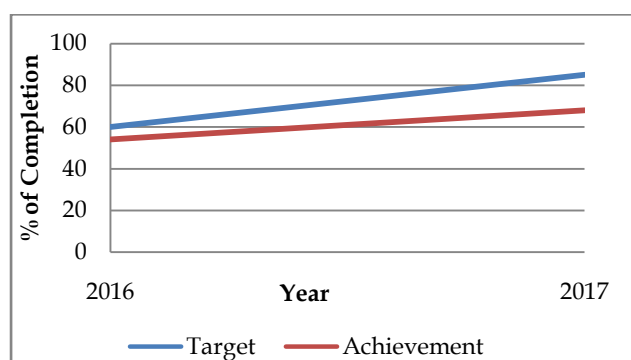
Objective

To provide safe drinking water to the people living Colombo District –Padukka, Seethawaka, Kaduwela and Homagama areas.

| | |
|--------------------------------|---|
| Funding Agency | : Bank of Ceylon |
| Total Estimated Cost | : Rs. 10,049.00 Mn. |
| Cumulative Expenditure | : Rs. 4,642.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.2,700.00 Mn. |
| Expenditure-2017 | : Rs. 564.00 Mn. (up to end June) |
| Duration of the Project | : October 2015 – October 2017 |
| Project Location | : Padukka, Seethawaka, Kaduwela & Homagama area |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

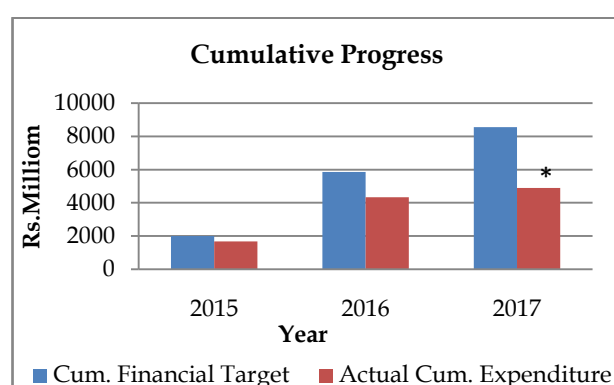
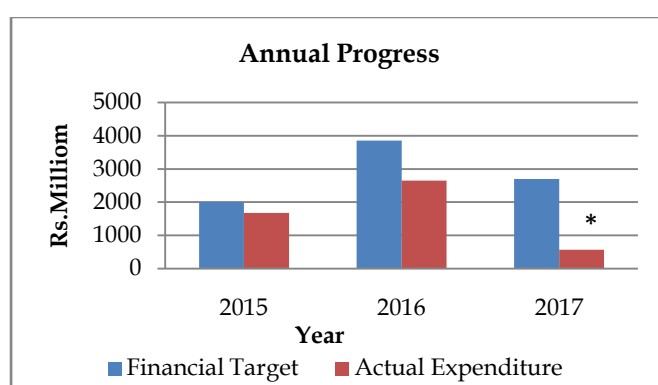
Cumulative Physical Progress



Major Achievements

300 km out of 400 km of transmission line has been laid. 141 connections have been given.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

There is a delay in pipe laying due to delay in signing of agreement between the RDA and NWS&DB regarding compensation for road damage.

Ampara Distribution Network Water Supply Project

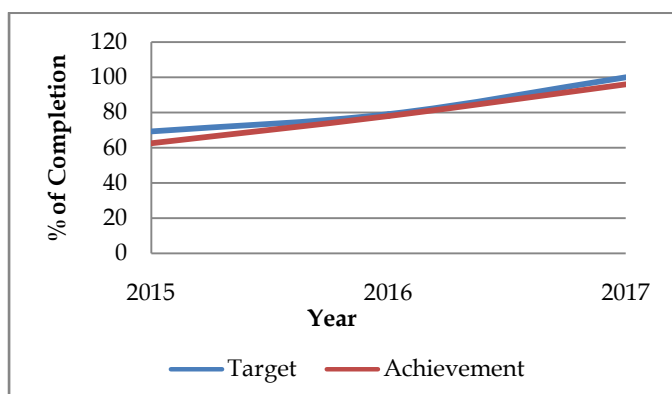
Objective

To improve the access to safe drinking water to the residents in Ampara, Batticaloa and Monaragala Districts.

| | |
|--------------------------------|---|
| Funding Agency | : BOC/DFCC/NDB |
| Total Estimated Cost | : Rs. 6,848.00 Mn. |
| Cumulative Expenditure | : Rs. 5,282.00 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.1,566.00 Mn. |
| Expenditure-2017 | : Rs.477.00 Mn. (up to end June) |
| Duration of the Project | : December 2014 – March 2015 (extended up to October 2017) |
| Project Location | : Ampara, Batticaloa and Monaragala Districts |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

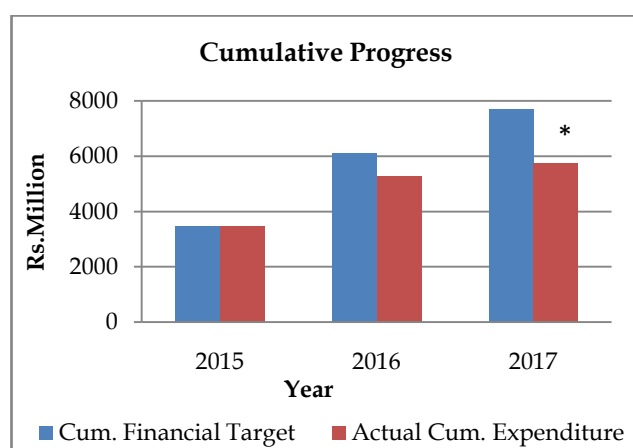
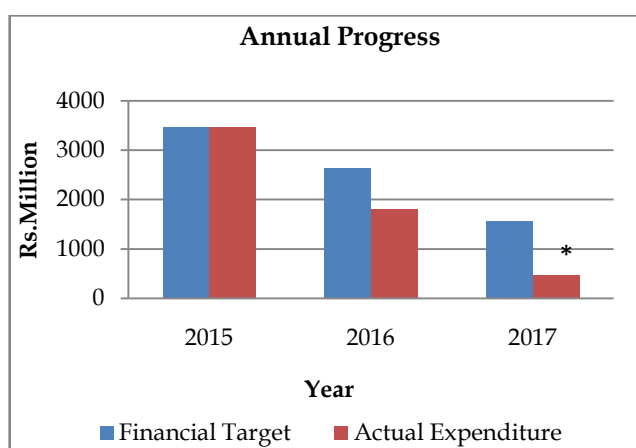
Cumulative Physical Progress



Major Achievements

Project is at the final stage. 12000 water connections have been provided.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

- Project is at the completion stage.
- Time extension has been granted up to 31st October 2017 to complete balance work.

Kosgama Awissawella Integrated Water Supply Project

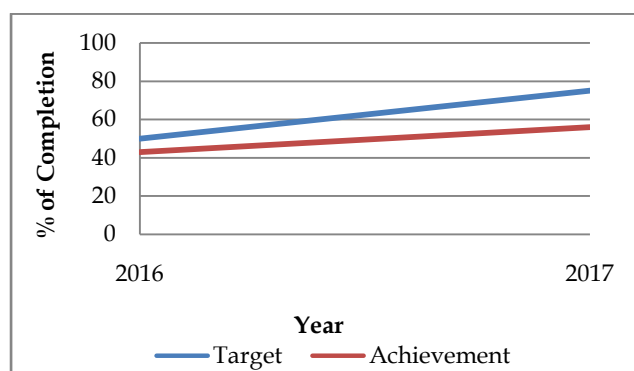
Objective

To improve the access to safe drinking water by the residents in Colombo and Avissawella areas.

| | |
|--------------------------------|---|
| Funding Agency | : Hatton National Bank |
| Total Estimated Cost | : Rs. 1,382.00 Mn. |
| Cumulative Expenditure | : Rs. 328.40 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.970.00 Mn. |
| Expenditure-2017 | : Rs.222.00 Mn. (up to end June) |
| Duration of the Project | : June 2016– November 2017 |
| Project Location | : Colombo & Avissawella areas |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

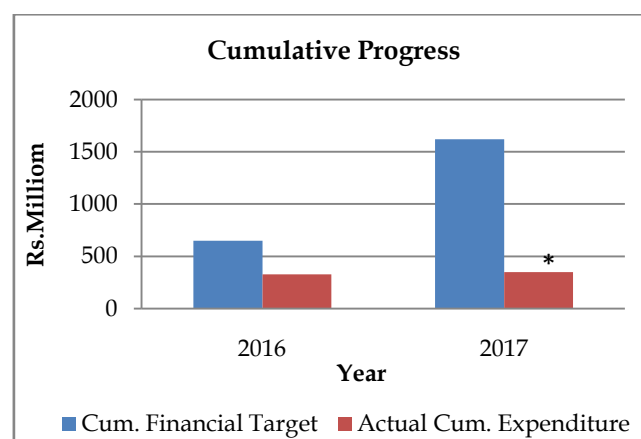
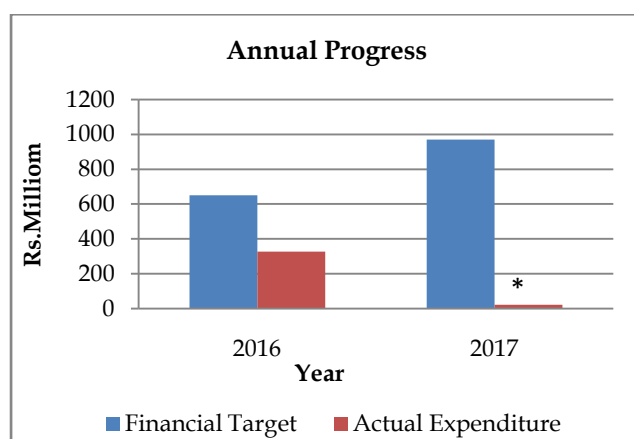


Major Achievements

Pipe supply and laying is in progress by Regional Support Centre.

Pipe laying progress: 8900 m in Kosgama (out of 11.5 km) and 18600 m (out of 41.9 km) in Avissawella completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

Pipe laying at Kosgama is behind the schedule. It is forecasted that, 01 month extension will be required to complete the balance work in Kosgama.

Kundasale- Haragama Water Supply Project

Objective

To improve the safe drinking water facility to the people in Kundasale Haragama area

| | |
|--------------------------------|--|
| Funding Agency | : Government of India |
| Total Cost | : Rs.30,222 Mn |
| Allocation - 2017 | : Rs.10 Mn |
| Expenditure 2017 | : Rs.8.57 Mn |
| Duration of the Project | : Not decided yet (new project) |
| Project Location | : Kandy District |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Construction of Intake – Capacity 108,000 m³/day at Gohagoda
- Supply & Laying Raw Water Main (Stage I)- Capacity 54,000 m³/day
- Construction of Water Treatment Plant – Capacity 54,000 m³/day at Katugastota
- Supply & Laying Transmission Pipe Lines – 85km
- Construction of a Pipe Bridge across Mahaweli Riiver at Lewella– Length 100m
- Rehabilitation of 03 Nos. of existing water treatment plants
- Construction of Pumping Stations – 12Nos.

Observation of the Department of Project Management and Monitoring

Loan agreement has been signed with Indian Government. Contract agreement is not signed yet because of the re-bidding process. Land acquired.

Ruhunupura Water Supply Project

Objective

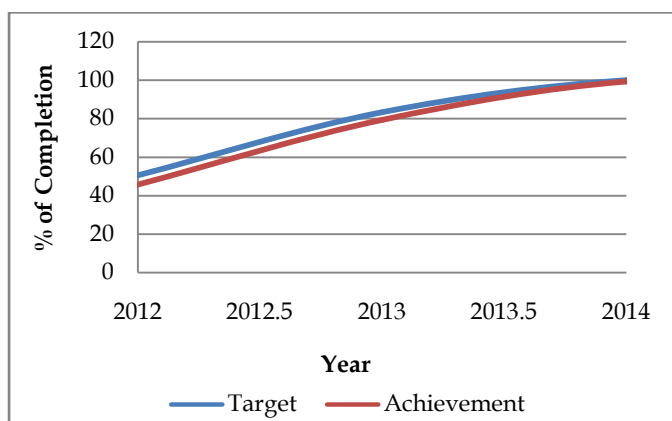
To provide safe drinking water to 112,000 people and cater the commercial and industrial water demand in Ruhunupura and Mahaweli development areas in Hambantota District.

| | |
|--------------------------------|--|
| Funding Agency | : The Government of Korea |
| Total Estimated Cost | : Rs.13,131.32 Mn |
| Cumulative Expenditure | : Rs. 11,771.10 Mn. (As at 31 st Dec. 2016)) |
| Allocation-2017 | : Rs.11.00 Mn. |
| Expenditure-2017 | : Rs. 10.58 Mn. (up to end June) |
| Duration of the Project | : September 2011- December 2013 (extended up to December 2014)* |
| Project Location | : Hambantota District |
| Executing Agency | : Ministry of City Planning & Water Supply |

*Allocation for 2017 is to pay final bills

Physical and Financial Progress as at 30th June 2017

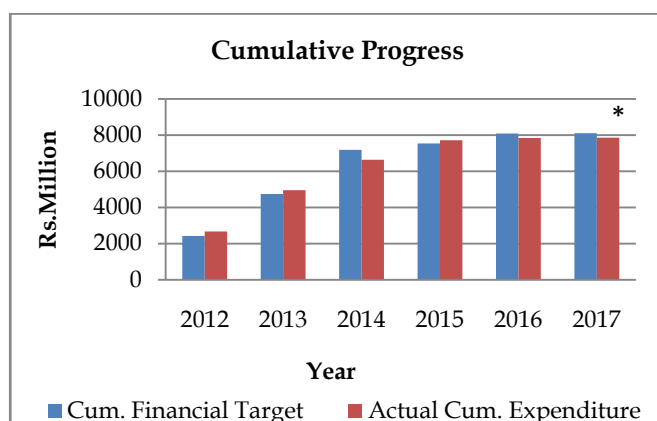
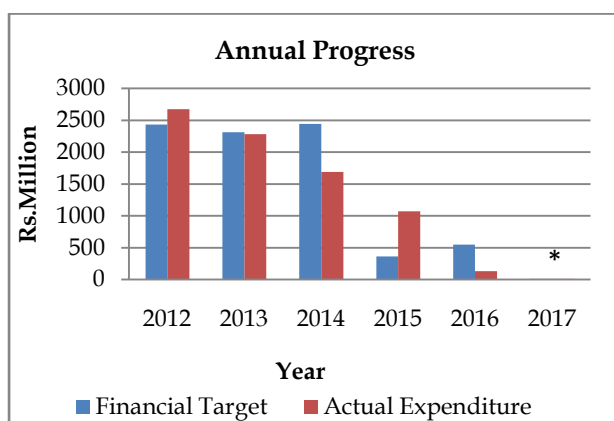
Cumulative Physical Progress



Major Achievements

Construction of water treatment plant, intake structure, 3 ground reservoirs, 03 elevated towers and laying of transmission and distribution lines are completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- This project is physically completed.
- An extension of 01 year granted to complete the project.

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

Objective

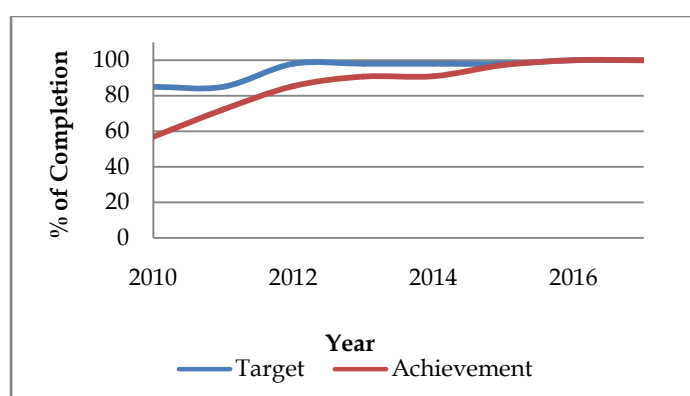
To improve the urban environment and public health for the urban and suburban residents in Colombo through improvement of wastewater management services

| | |
|--------------------------------|---|
| Funding Agency | : Swedish International Development Cooperation Agency |
| Total Estimated Cost | : Rs.17,471.00 Mn. |
| Cumulative Expenditure | : Rs. 16,147.40 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.12.00 Mn. * |
| Expenditure-2017 | : Rs. 11.05 Mn. (up to end June) |
| Duration of the Project | : December 2007 – June 2013 (extended up to June 2016)* |
| Project Location | : Rathmalana, Moratuwa & Jaela/Ekala |
| Executing Agency | : Ministry of City Planning & Water Supply |

*Allocation for 2017 is to pay final bills.

Physical and Financial Progress as at 30th June 2017

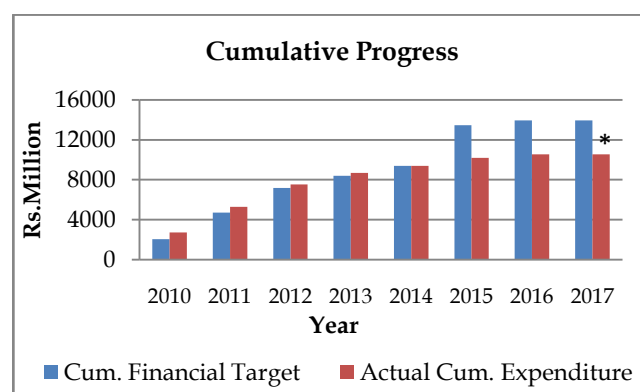
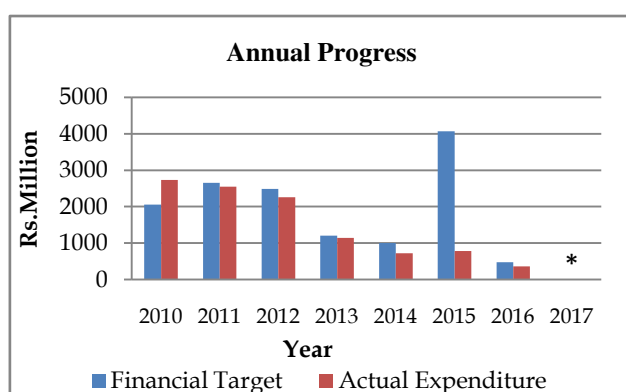
Cumulative Physical Progress



Major Achievements

Construction of treatment plant, pump houses and pipe laying are almost completed

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

This project is physically completed, with 03 years extension.

Polgahawela, Pothuhera and Alawwa Integrated Water Supply Project

Objective

To improve the access to safe, pipe borne drinking water by the residents of Polgahawela ,Pothuhera, and Alawwa areas.

| | |
|--------------------------------|--|
| Funding Agency | : Government of India |
| Total Cost | : Rs.20,208 Mn. |
| Allocation - 2017 | : Rs.830Mn |
| Expenditure 2017 | : Rs.828.36 (up to end of June) |
| Duration of the Project | : 2017- 2020 |
| Project Location | : Alawwa, Polgahawela, Pothuhera area |
| Executive Agency | : Ministry of City Planning & Water Supply |

Components of the project

Construction of :

- 1.6m height weir across Ma-Oya at Karadana
- Intake at Ma Oyareservoir (capacity - 31,000 m³ /day)
- Water treatment plant (capacity - 29,000 /m³) at Edalla Estate
- 42 Km of transmission line
- 320km of distribution lines
- 01 water tower at Pothuhara (capacity -1500 m³)
- 06 Reservoirs at Ragalawattha (2000 m³), Pothuhera(800 m³), Denagamuwa (1500 m³), Ganewatta(500 m³), Kandegadhara (175 m³) Kiriwanpola 50 m³

Observation of the Department of Project Management and Monitoring

- Project is at the design stage . Annual physical and financial targets are not decided yet.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Water Supply and Sanitation Improvement Project

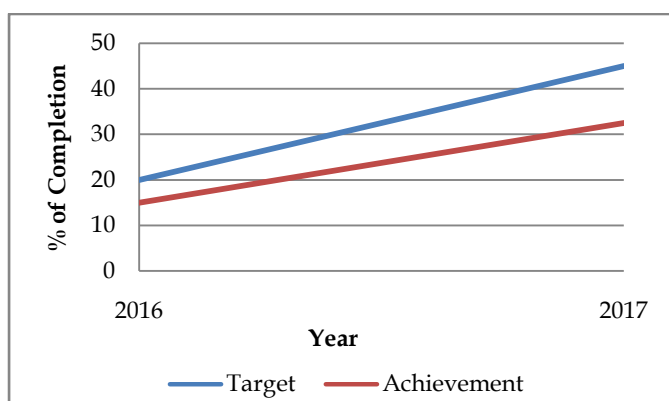
Objective

To improved the access to safe drinking water and improvement sanitation in selected Districts and to strengthen the capacity of associated institutions.

| | |
|--------------------------------|---|
| Funding Agency | : World Bank |
| Total Estimated Cost | : Rs.23,790.00 Mn. |
| Cumulative Expenditure | : Rs. 393.62 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.3,575.00 Mn. |
| Expenditure-2017 | : Rs. 932.37Mn. (up to end June) |
| Duration of the Project | : January 2016 – December 2020 |
| Project Location | : Kilinochchi, Mullativu, Badulla, Monaragala, Rathnapura, Kegalle& NuwaraEliya Districts |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

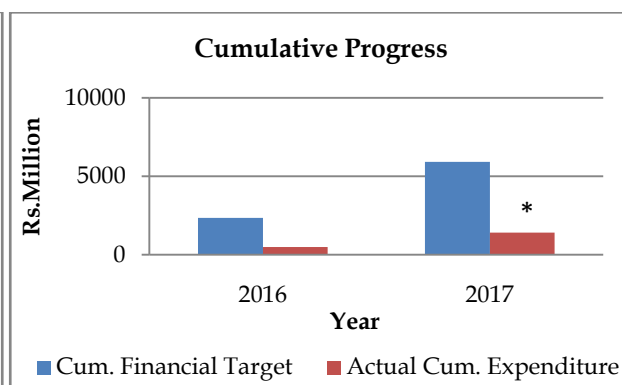
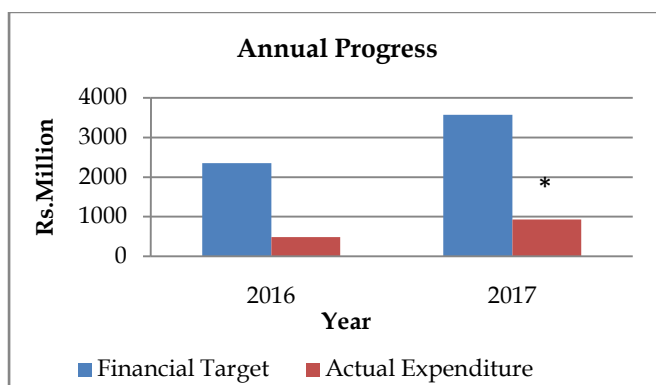
Cumulative Physical Progress



Major Achievements

Contract of the Siyambalanduwa scheme has been awarded and work is in progress (5%). Other urban schemes are at the procurement stage.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

- There is a delay in land acquisition for rural water supply schemes.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame though effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

China Sri Lanka Grant Research Project (for the Investigation of Chronic Kidney Disease)

Objective

To identify the possible causing factors of Chronic Kidney Diseases (CKD) in Sri Lanka and develop ground water treatment methods and technology in CKD affected regions in Sri Lanka

| | |
|--------------------------------|--|
| Funding Agency | : Government of China |
| Total Cost | : Rs. 3,900 Mn |
| Allocation - 2017 | : Rs. 300 Mn |
| Expenditure 2017 | : Rs. 6.54 (up to end of June) |
| Duration of the Project | : 2016-2020 |
| Project Location: | : University of Peradeniya |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Establish joint research Center named as "China Sri Lanka joint Center for Water Technology Research and Demonstration "
- Capacity Development Programme

Observation of the Department of Project Management and Monitoring

Project is at the initial stage. Purchasing of instrument is in progress. Annual physical and financial targets are not set yet.

Kolonna Balangoda Water Supply Project

Objective

To improve the access to safe drinking water facilities by the residents in Kolonna & Balangoda area.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Belgium |
| Total Cost | : Rs. 4,988Mn |
| Allocation - 2017 | : Rs. 136 Mn |
| Expenditure 2017 | : Rs. 83.83 Mn (up to end of June) |
| Duration of the Project | : 2010 to 2012 (extended up to March 2017) |
| Project Location | : Kolonna & Balangoda |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Water intake at Kolonna 700m³/day, Balangoda 700m³/day
- Water Treatment plants at Kolonna and Balangoda
- Ground reservoirs at Kolonna -1,000m³ & 500 m³, ground reservoirs at Balangoda -1500m³ & 750m³
- Distribution & transmission lines at Kolonna-22 km, Balangoda- 12km.

Observation of the Department of Project Management and Monitoring

Project has been physically completed with time extensions from 2012 to 2017.

Expansion of pipe born Sewerage Coverage to Moratuwa & Ekala

Objective

To improve sanitation facilities in Moratuwa & Ekala area

| | |
|--------------------------------|--|
| Funding Agency | : Government of France |
| Total Cost | : Rs. 16,880 Mn |
| Allocation - 2017 | : Rs. 130 Mn |
| Expenditure 2017 | : Rs. 9.65 Mn (up to end of June) |
| Duration of the Project | : New project -Not yet finalized |
| Project Location | : Moratuwa & Ekala |
| Executive Agency | : Ministry of City Planning & Water Supply |

Project Components

- Pipe Sewer net work 82Km in Moratuwa & Ekala
- Construction of 7 Pump Stations
- Modification of Treatment Plant

Observation of the Department of Project Management and Monitoring

Project agreement has not signed yet. Design and survey is in progress.

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

Objective

To provide safe drinking water by expanding the water supply facilities in Towns North of Colombo (Ekala, Ja-Ela, Kandana, Ganemulla, Ragama, Welisara, Mahara/Kadawatha, Biyagama / Delgoda and Pamunugama).

| | |
|--------------------------------|--|
| Funding Agency | : Government of Japan |
| Total Cost | : Rs. 6490Mn |
| Allocation – 2017 | : Rs. 1 Mn* |
| Expenditure 2017 | : Rs. 0.858 Mn (up to end of June) |
| Duration of the Project | : November 2007- March 2013 (extended up to March 2015) |
| Project Location | : Western & North area of Colombo District |
| Executive Agency | : Ministry of City Planning & Water Supply |

**Allocation provided for 2017 to pay final bills*

Project Components

- Two project components such as improvement of water supply distribution and network improvement of infrastructure facilities were completed in 2013
- Replaced PVC pipes for AC pipelines in Kelaniya & Wattala areas
- Replaced defective valves with new valves in project area , Constructed Area Engineer's office at Kelaniya

Observation of the Department of Project Management and Monitoring

Project has been physically completed in 2015 with 02 years extension. Project Completion report has been received by DPMM.

Ambatale Water Supply Systems Improvement and Energy Saving Project

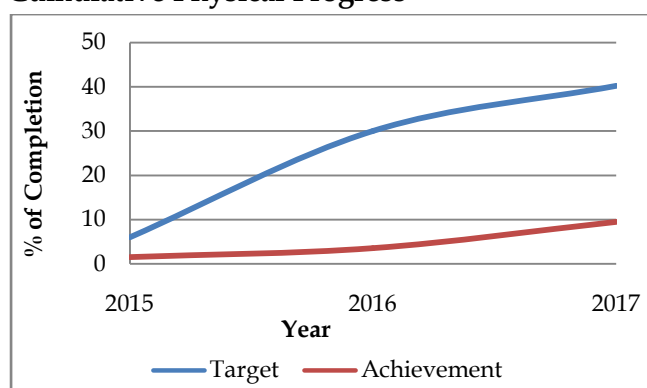
Objective

To improve Ambatale water treatment plant in energy saving aspects and increase the water carrying capacity to Colombo.

| | |
|--------------------------------|---|
| Funding Agency | : Agency Francaise de Development (AFD) |
| Total Estimated Cost | : Rs. 13,000.00 Mn. |
| Cumulative Expenditure | : Rs. 567.30 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs. 740.00 Mn. |
| Expenditure-2017 | : Rs. 85.41 Mn. (up to end June) |
| Duration of the Project | : September 2014 – September 2020 |
| Project Location | : Gothatuwa |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

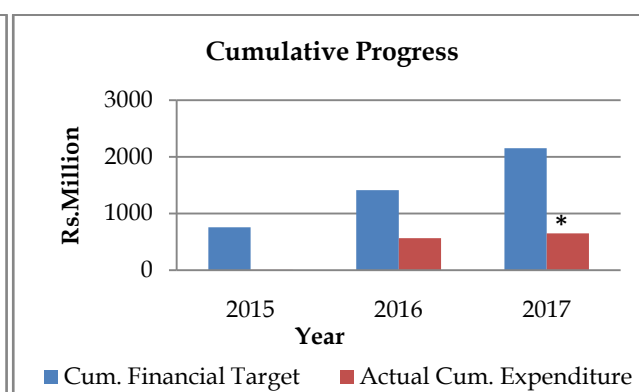
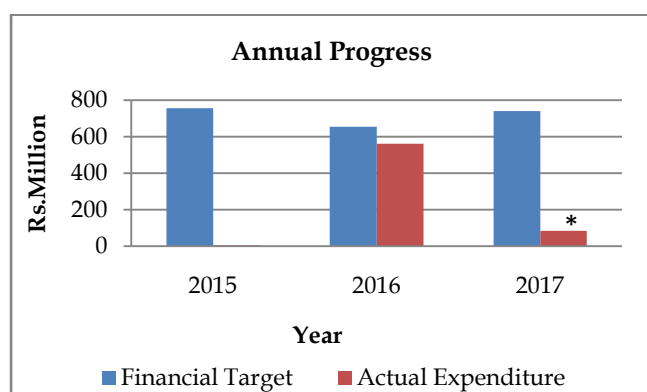
Cumulative Physical Progress



Major Achievements

Signing of and Memorandum of Understanding between the Ministry of Health and NWS&DB to construct ground reservoir in the premises of IDH hospital is in progress.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

DPMM reported the issue of delay in signing of MoU between the Ministry of Health and NWS&DB to the OCEM and; the MoU has been signed.

Integrated Water Supply Scheme for Un-served Areas of Ampara District

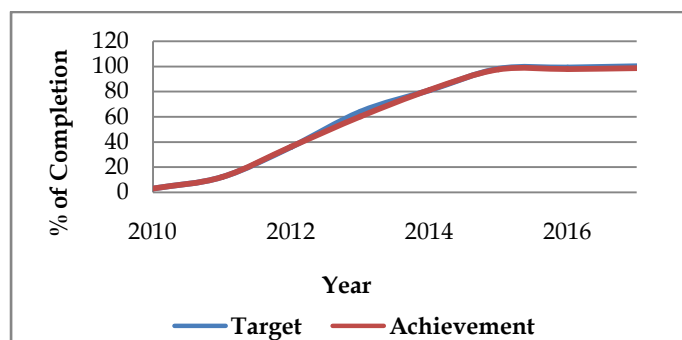
Objective

To enhance the coverage of pipe borne water supply with 40,000 new water connections to the needy people those who are living in the un-served areas of Ampara District and some of the areas of Batticaloa and Moneragala Districts.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Australia |
| Total Estimated Cost | : Rs. 20,825 Mn. |
| Cumulative Expenditure | : Rs. 15,829.30 Mn. (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.24.00 Mn. |
| Expenditure-2017 | : Rs. 23.12 Mn. (up to end June) |
| Duration of the Project | : Nov. 2010 – Dec. 2014 (extended up to Oct. 2017) |
| Project Location | : Ampara, part of Batticaloa & Monaragala districts |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

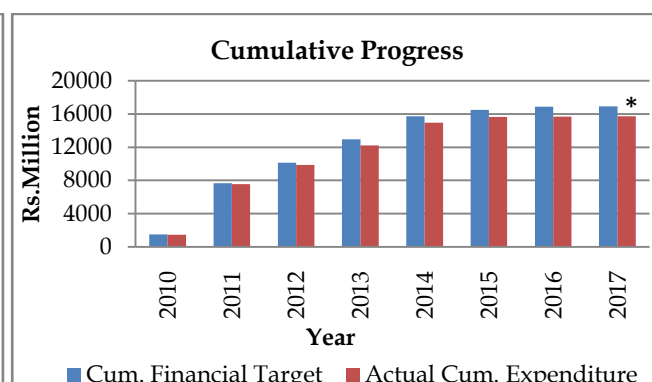
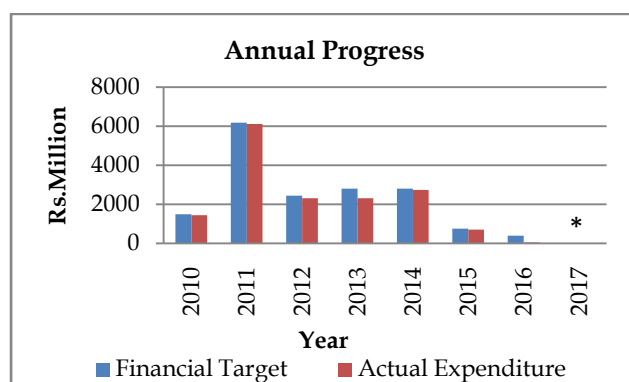


Major Achievements

Intake, Treatment Plant and 4 Sumps/ Pump houses are constructed, utilizing foreign funds.

Distribution system is being established utilizing Local Bank funds.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

- Construction of water towers is behind the schedule due to poor performance of the contractor.
- The original project period was October, 2010 – December 2014; 5 extensions have been granted for this project so far up to 30th October 2017. It is recommended to expedite the balance work to complete the project within the extended period.
- DPMM reported this issue to the OCEM and the final extension was recommended by the OCEM.

Anamaduwa Intermediate Water Supply Project

Objective

To provide safe, pipe borne drinking water for the residents of Anamaduwa, Kotawehera, Nawagattegama, Makubukkadawale, Mundalama, Puttlam & Galgamuwa Divisional Secretary areas.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Spain |
| Total Cost | : Rs.8,625 Mn. |
| Allocation – 2017 | : Rs.305 Mn. |
| Expenditure 2017 | : Rs.183.10Mn. |
| Duration of the Project | : 2016- 2020 |
| Project Location | : Puttalam District |
| Executive Agency | : Ministry of City Planning & Water Supply |

Components of the project

Construction of:

- Treatment Plant (capacity - 11000 m³/ day)
- Intake at Iginimitiya Reservoir (capacity - 12500 m³/ day)
- 61 km of Transmission lines and 328 km of Distribution lines
- Water Towers - Anamaduwa (1000 m³), Mahakubukkadawala (1500 m³), Nawagattegama (300 m³) and Kotawehera (300 m³)

Observation of the Department of Project Management and Monitoring

- Project is at the design stage. Annual physical and financial targets are not decided yet.
- There are many water supply projects required time extensions to complete the project scope. Therefore, it is recommended to the NWS & DB and the line ministry, to take necessary steps to complete all components within the agreed time frame through effective contract management and close supervision of the contractor's performance; forecasting of possible implementation issue and early remedial actions are necessary to make sure timely completion of projects.

Anuradhapura North Water Supply Project-Phase 1

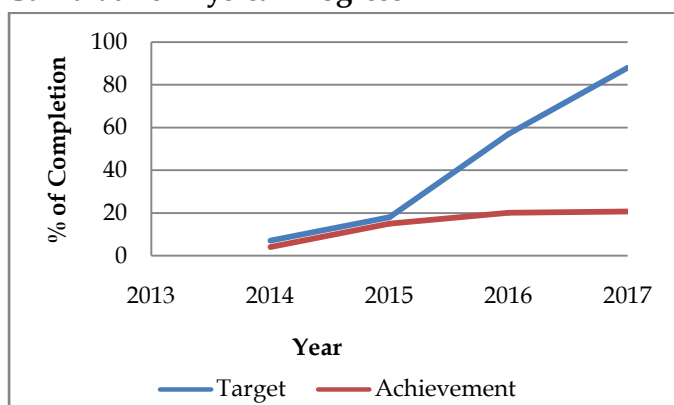
Objective

To provide safe drinking water and improve health conditions of 113,900 residents of Medawachchiya and Rambewa Divisional Secretary areas, in Anuradhapura District who are consuming unsafe ground water which cause dental and skeletal fluorosis and chronic kidney diseases (CKD).

| | |
|--------------------------------|--|
| Funding Agency | : Japan International Cooperation Agency |
| Total Cost: Rs | : 10,247.00 Mn |
| Cumulative Expenditure | : Rs. 570.50 Mn (As at 31 st Dec. 2016) |
| Allocation-2017 | : Rs.318.20 Mn |
| Expenditure-2017 | : Rs. 183.94 Mn (up to end June) |
| Duration of the Project | : March 2013 - February 2018 |
| Project Location | : Medawachchiya, Rambewa & part of Mihintale D.S. |
| Executing Agency | : Ministry of City Planning & Water Supply |

Physical and Financial Progress as at 30th June 2017

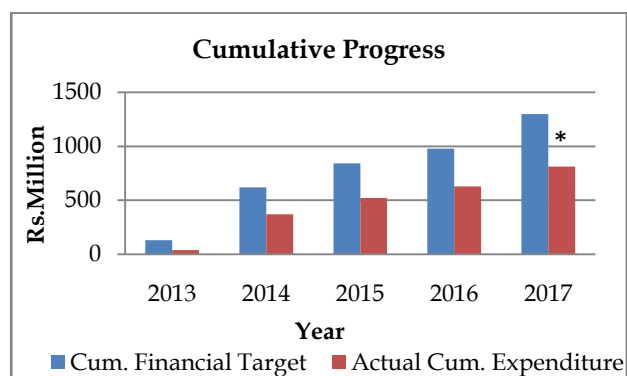
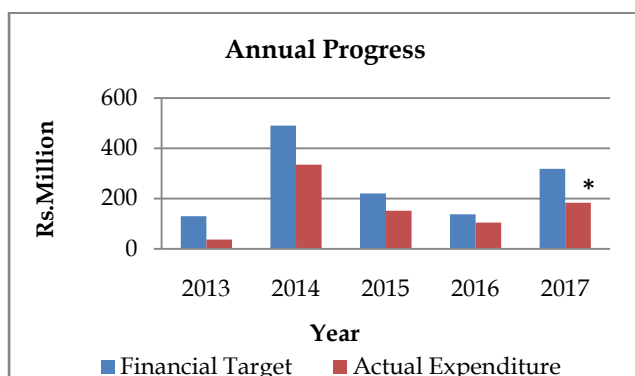
Cumulative Physical Progress



Major Achievements

Pipe laying in progress: under Lot C-1 (73.5 km has been laid out of 112.7 km) & Lot C-3 (96.8 km has been laid out of 125.15km).

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

- There is a 2 year delay in awarding of contract for Lot A (intake ,water treatment plant & elevated tanks) and Lot B (transmission & distribution lines)
- *85% of project period has elapsed but only 30% physically completed.* NWS&DB, Project Director and line ministry should make arrangements to complete the balance work before the loan closure.

Establishment of Aircraft Overhaul Facility Project

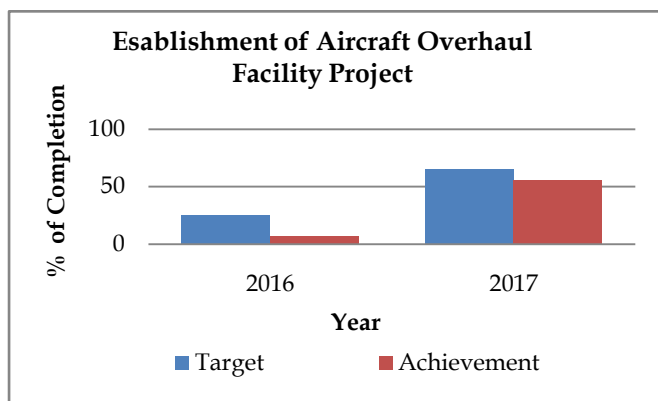
Objective

To acquire the capacity for SLAF to carry out over haul of aircraft locally so as to minimize the dependence on foreign expertise and eliminate the cost of overseas freight of aircraft for over haul, hence incurring a substantial saving on foreign exchange.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs.5,977 million |
| Allocation- 2017 | : Rs. 1,500 million |
| Expenditure - 2017 | : 0 |
| Cumulative Expenditure | : Rs. 2,958 million (As at 30 th June 2017) |
| Duration of the Project | : 2015 - 2019 |
| Project Location | : Sri Lanka Air Force Base, Katunayaka/Palavi Air Force Camp |
| Executing Agency | : Ministry of Defense |

Physical and Financial Progress as at 30th June 2017

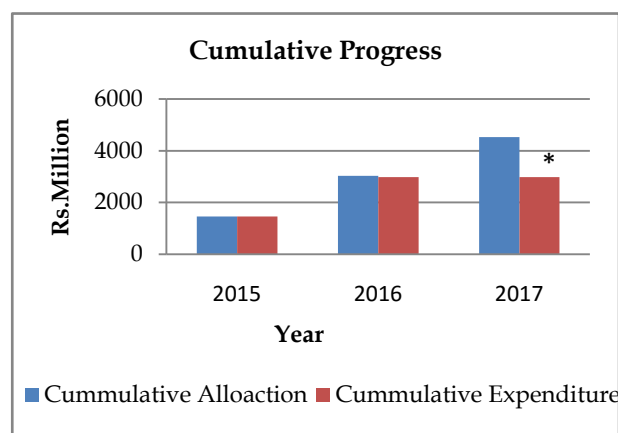
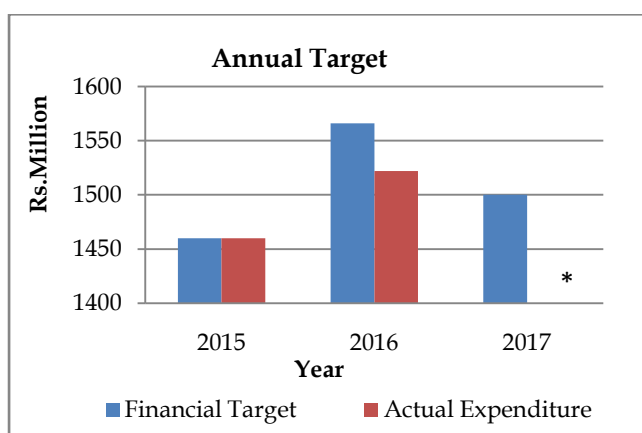
Cumulative Physical Progress



Major achievements

Overall physical progress is 56%. Spare parts, tools and equipments for S1 and K8 have been delivered. Training on overhaul of 23 components of PT 6 completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

Project is smoothly going on. Overhaul of S7, K8 and PT6 is in progress. Construction of Surface Treatment Plant has been started in Palavi Air Force Camp. Financial expenditure will be incurred in the latter of the year.

Construction of Army Hospital

Objective

To construct of two 15 storied and one 13 storied buildings at the Army hospital in order to give better medical facilities for Army personnel and their families.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 7,088 million |
| Allocation- 2017 | : Rs. 100 million |
| Expenditure - 2017 | : 0 (up to 30 th June 2017) |
| Cumulative Expenditure | : 0 (up to 30 th June 2017) |
| Duration of the Project | : 2017 - 2025 |
| Project Location | : Narahenpita |
| Executing Agency | : Ministry of Defence |

Physical and Financial Progress as at 30th June 2017

No major achievements so far.

Financial Progress

No financial progress has been made.

Observation of the Department of Project Management and Monitoring

This is a new project. Target of the year 2017 is to complete 50% of filling works and Procurement process for filling work is in progress. So far no financial progress has been made.

Construction of Defence Head Quarters Complex, Baththaramulla

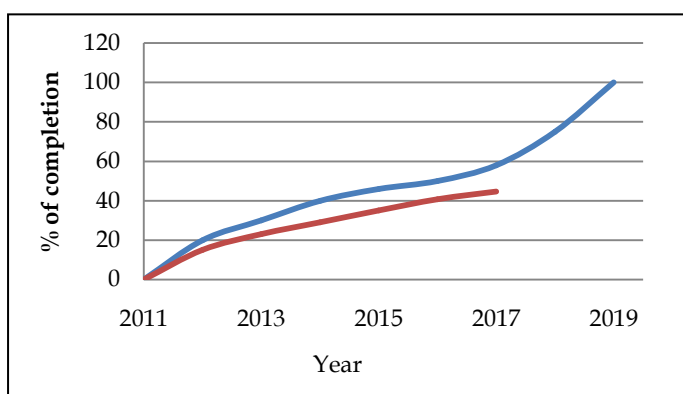
Objective

To provide facilitation of centralized organizational structure for the Ministry of Defence, Office of Chief of Defence Staff and Head Quarters of Tri Forces.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 53,300 million |
| Allocation- 2017 | : Rs. 3,978 million |
| Expenditure - 2017 | : Rs. 832 million (As at 30 th June 2017) |
| Cumulative Expenditure | : Rs. 17,755 million (As at 30 th June 2017) |
| Duration of the Project | : 2011 - 2019 |
| Project Location | : Pelawatttha, Baththaramulla |
| Executing Agency | : Ministry of Defence |

Physical and Financial Progress as at 30th June 2017

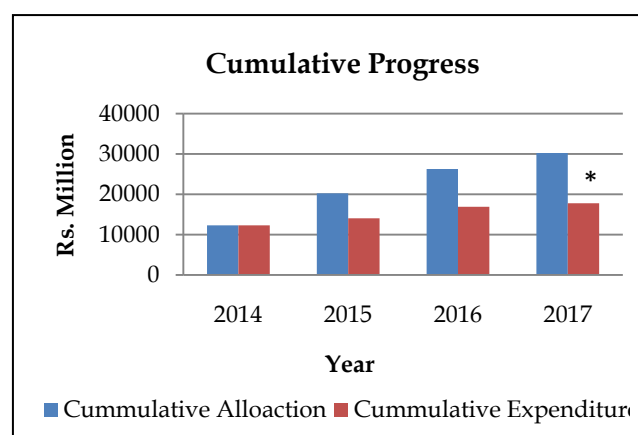
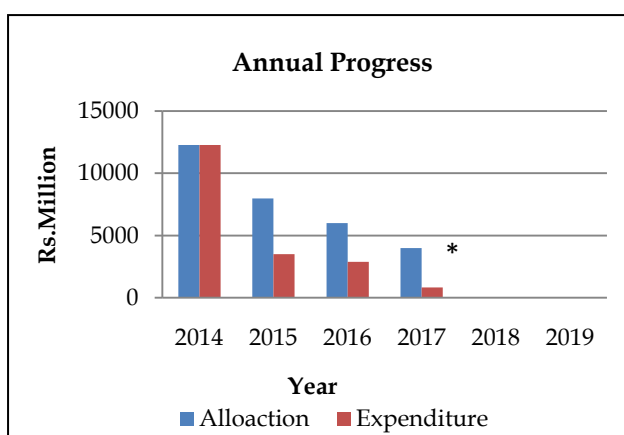
Cumulative Physical Progress



Major achievements

Overall physical progress is 45%.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

- Super structures of block No. 6,7 and 8 - completed.
- Super structures of block No. 2, 3 and 4 - 90%
- Super structures in block no.01 - 70% completed.
- Sub structure of the main auditorium has been commenced.

Physical progress of the Project is behind the schedule.

Prepared by Department of Project Management and Monitoring

Relocation of Army Camps in North and East Provinces

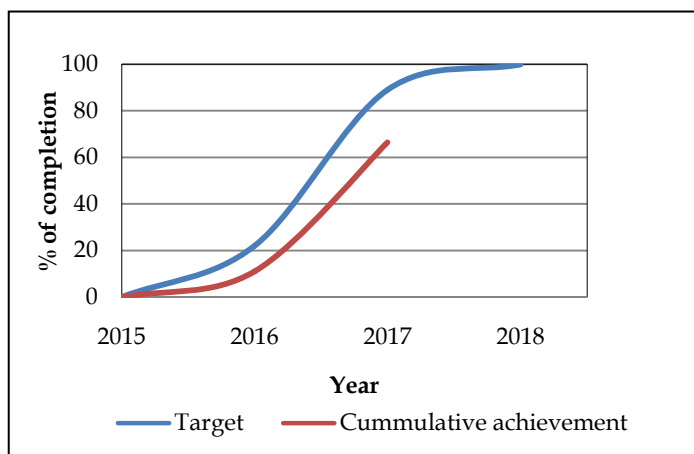
Objective

To provide facilitation to relocate 94 Army Camps in North and East provinces in order to release the lands to original owners.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 1,437 million |
| Allocation- 2017 | : Rs. 1,123 million |
| Expenditure - 2017 | : Rs. 417 million (up to 30 th June 2017) |
| Cumulative Expenditure | : Rs. 430 million (up to 30 th June 2017) |
| Duration of the Project | : 2016 - 2018 |
| Project Location | : North and East provinces |
| Executing Agency | : Ministry of Defence |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

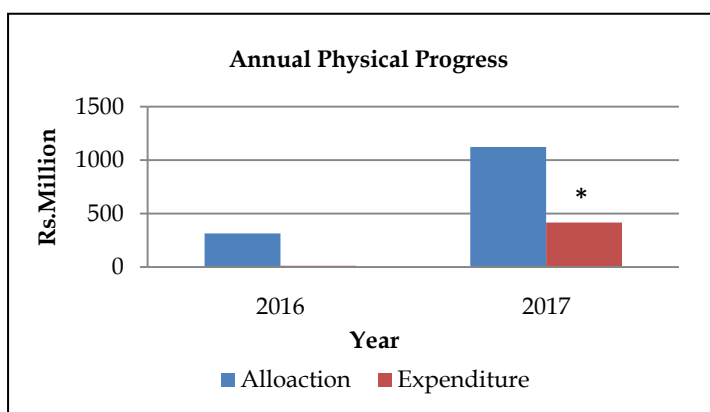


Major achievements

Overall physical progress is 56%.

In 2016, 93 activities have already been completed. During this year, 357 activities have also been completed in Mullativu and Jaffna districts.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

It is difficult to achieve the required target due to new activities (jobs) are being added frequently. Further, it is needed to get the approval from NPD and this Ministry for the implementing for the new jobs.

Strategic Defence Communication Network Project (SDCN)

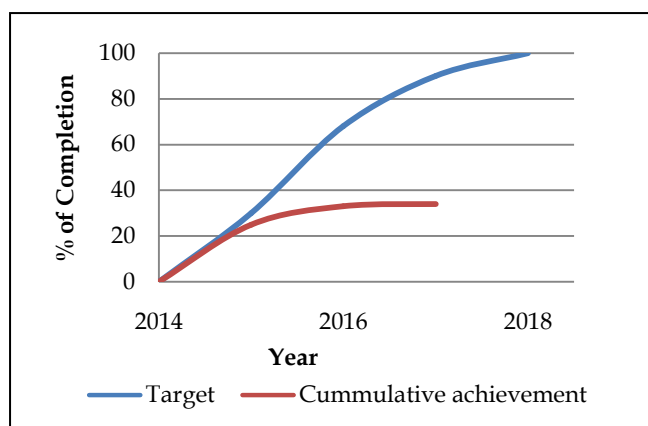
Objective

To implement a common voice and data backbone network for Strategic Communications of the Sri Lanka Army, Sri Lanka Navy and Sri Lanka Air Force and Disaster management purposes

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 1,192 million |
| Allocation- 2017 | : Rs. 500 million |
| Expenditure - 2017 | : Rs. 1 million (up to 30 th June 2017) |
| Cumulative Expenditure | : Rs. 43 million (up to 30 th June 2017) |
| Duration of the Project | : 2015- 2018 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Defence |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

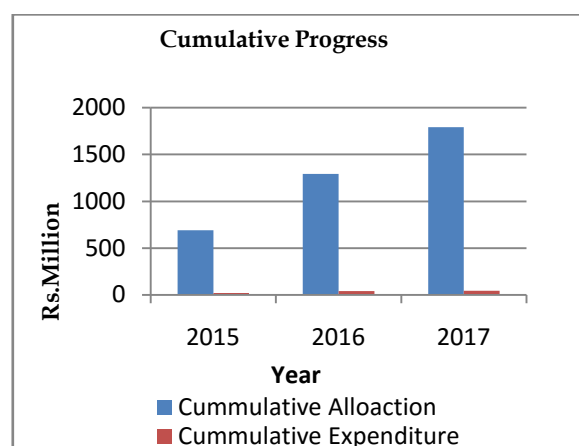
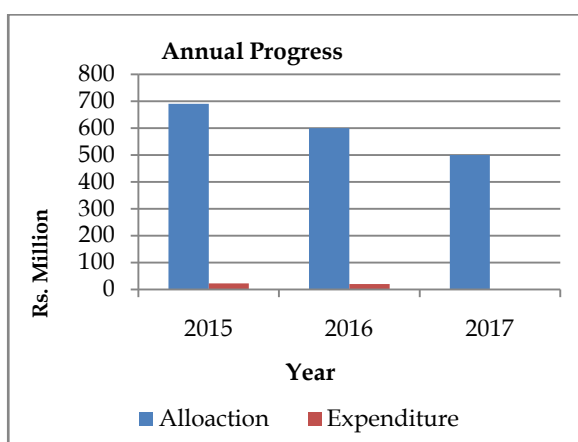


Major achievements

Overall physical progress is 34%.

Soil investigation and bore holding for tower establishment has been done.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end -June*

Observation of the Department of Project Management and Monitoring

Procurement for tower establishment is ongoing. 22 generators have been purchased. 10 generators out of 22 have been installed.

There is a delay in physical and financial performances due to technical administration reasons.

Construction of Tri Forces Central Ammunition Armory and Commercial Explosive Armory Complex

Objective

To construct Central Ammunition Armory and Commercial Explosive Armory Complex for Tri forces.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 1,300 million |
| Allocation- 2017 | : Rs. 300 million |
| Expenditure - 2017 | : 0 (up to 30 th June 2017) |
| Cumulative Expenditure | : 0 (up to 30 th June 2017) |
| Duration of the Project | : 2017 - 2019 |
| Project Location | : Punani |
| Executing Agency | : Ministry of Defence |

Major achievements

Land has already been acquired. Design of the project was already completed.

Observation of the Department of Project Management and Monitoring

The project was originally planned to establish at Oyamaduwa. Due to public protest, the project has been shifted to Punani. Getting approval of Security Council need to be expedited. The allocation for the project has been provided from 2017 Budget. Further observed that no financial progress has been made.

Relocation of Vidura Navy Training Center

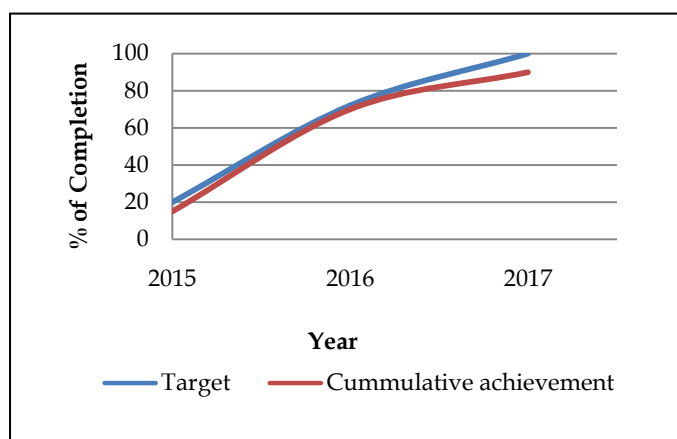
Objective

To relocate Sri Lanka Naval School to new location in order to release the lands to original owners

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 690 million |
| Allocation- 2017 | : Rs. 234 million |
| Expenditure - 2017 | : Rs. 201 million (up to 30 th June 2017) |
| Cumulative Expenditure | : Rs. 656 million (up to 30 th June 2017) |
| Duration of the Project | : 2015- 2017 |
| Project Location | : Sampoor |
| Executing Agency | : Ministry of Defence |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

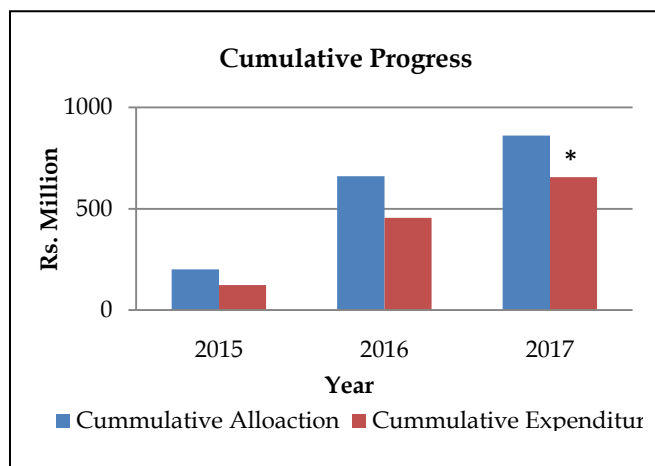
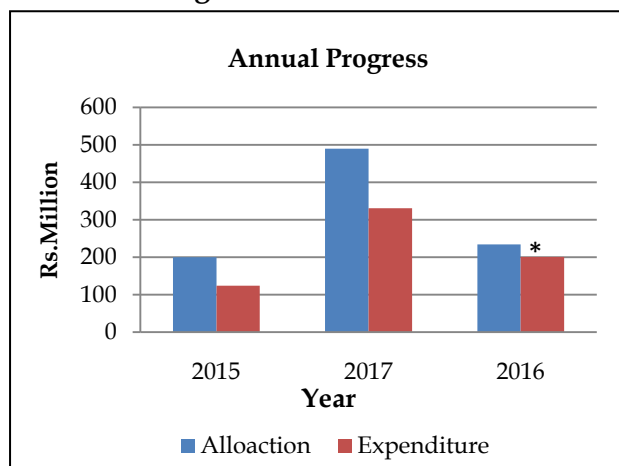


Major achievements

Overall physical progress is 90 %

- Stage 1 - Construction of main building and utilities 100% completed.
- Stage 11- Construction of buildings 96% completed.
- Stage 111 - Construction of Quarters & holiday bungalows 2% completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

Vidura Navy Training Center has ceremonially opened and occupied now. Two quarters and holiday bungalow are under construction.

Establishment of Disaster Management Training Centre

Objective

To increase skills and knowledge of staff of the Ministry of Disaster Management and the institutions coming under the purview of the ministry, stakeholder institutions ,the general public , teachers and School children in the field of disaster management.

| | | |
|--------------------------------|---|---------------------------------|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs. 2,696 Mn. |
| Allocation 2017 | : | Rs. 50 Mn. |
| Duration of the project | : | 2017-2019 |
| Project Location | : | Not yet identified |
| Executing Agency | : | Ministry of Disaster Management |

Observations of the Department of Project Management and Monitoring

Project not yet commenced.

The project is to construct a training centre but location is not yet identified.

Thousand Secondary Schools Development Project

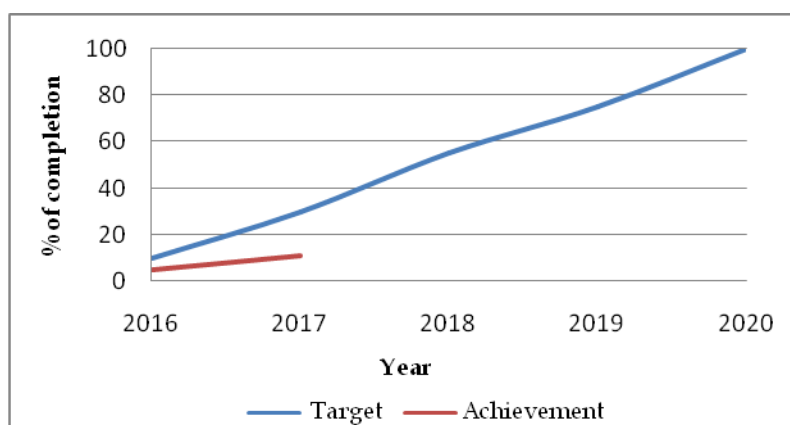
Objective

To fulfill the basic infrastructure needs of schools, develop the human capacity of principals and officers and; thereby improve the quality of education.

| | |
|--------------------------------|----------------------------------|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 11,220Mn |
| Cumulative Expenditure | : Rs. 1,319 Mn (as at Dec. 2016) |
| Allocation 2017 | :Rs. 7,170Mn |
| Expenditure 2017 | :Rs2, 554Mn (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

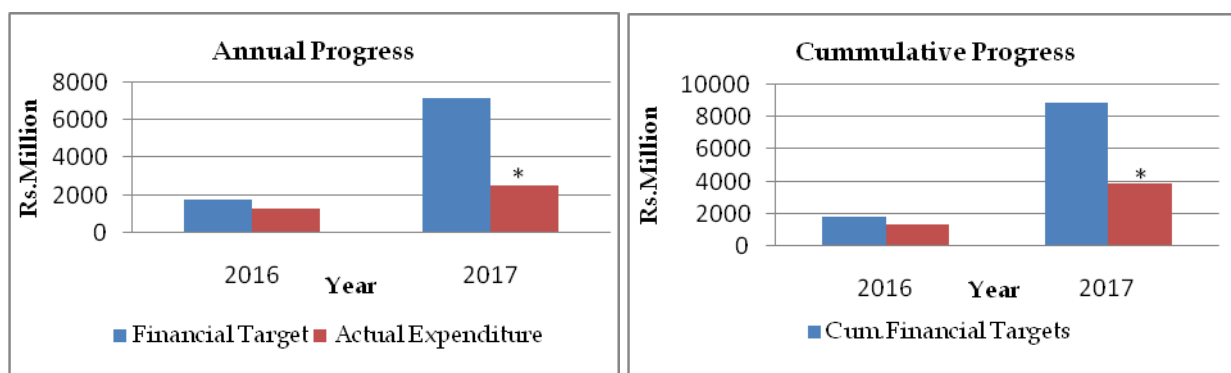
Cumulative Physical Progress



Major Achievements

- 11 percent of the project activities are completed.
- 253 planned rehabilitation works of buildings are completed (out of 945 activities targeted in 2017).
- New constructions (147 classrooms and other buildings, 01 teacher quarters and 11 principle quarters) are completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June 2017*

Observations of the Department of Project Management and Monitoring

- Project has been commenced in 2016. Implementation issues have not been reported.
- Since the progress is below the target so far, it is recommended to ensure that all sub-projects will be completed within the agreed project period.

Facilitating Teacher Training Programme

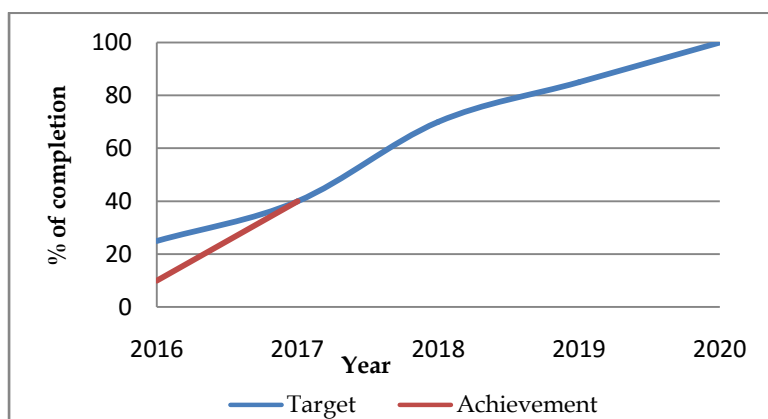
Objective

To improve the quality of education in Sri Lanka with high quality teachers ensuring effective pre-service and continuous professional development opportunities for teachers in the general education system and to build professional capacity of teacher educators with a view to strengthen teacher education framework.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 3,000Mn |
| Cumulative Expenditure | : Rs. 183.9 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | :Rs. 1,000 |
| Expenditure 2017 | :Rs. 235Mn (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

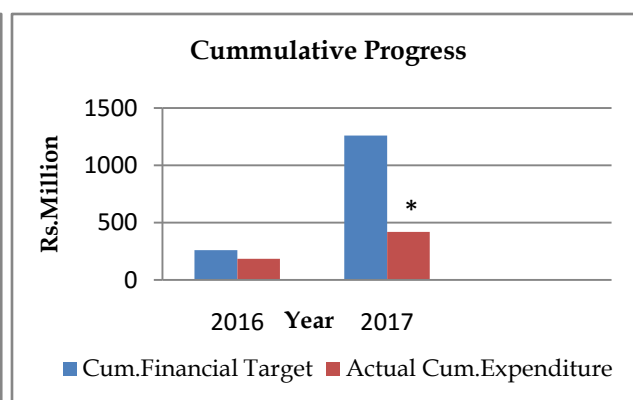
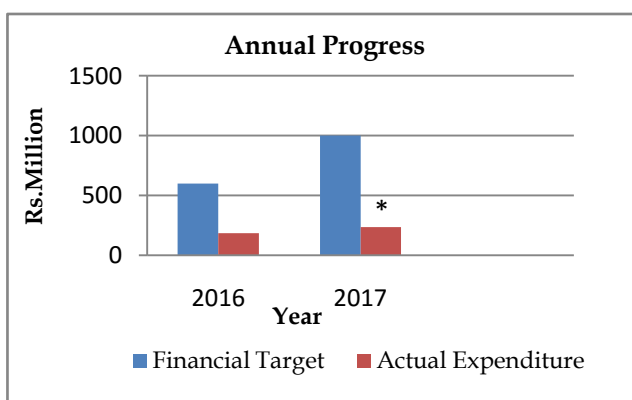
Cumulative Physical Progress



Major Achievements

- 40 percent of the programme completed.
- 526 Officers Trained under commerce, National Languages, Library Development, Teacher Administration, Private schools' quality Assurance & Human Resource Development
- New constructions (buildings) for 39 Teacher Centres are being carried out.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

- The annual physical target for 2017 has been achieved by the end of 2nd quarter.
- It is observed that project is being carried out smoothly and any issues related to the project have not been reported.

Improve facilities of 1,360 schools which were not included in recent projects

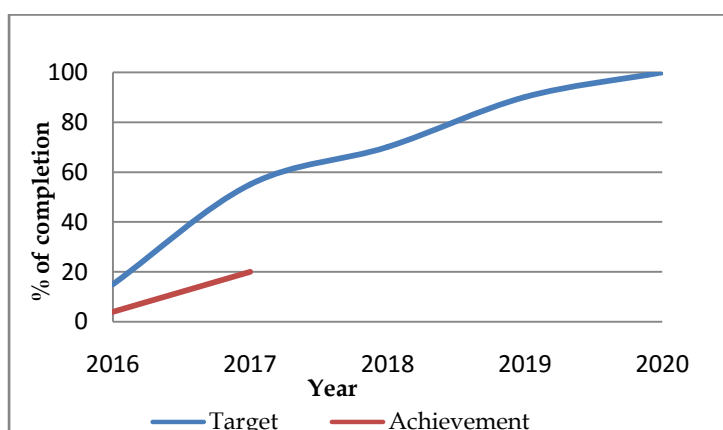
Objective

To improve facilities in about 1360 schools which were not recently developed under another development projects.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs.96,560 Mn |
| Cumulative Expenditure | : Rs. 1,207 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 10,130 |
| Expenditure 2017 | : Rs. 2,465.1Mn (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

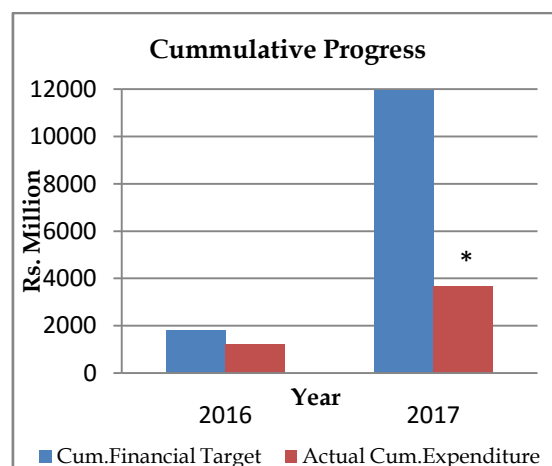
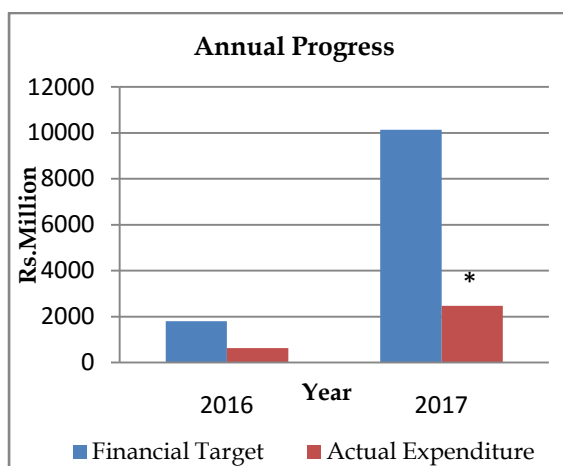
Physical Progress



Major Achievements

- 20 percent of the project activities are completed.
- 309 rehabilitation works have been completed out of 948 activities targeted in 2017.
- 77 works are being implemented in 41 selected national schools.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- Project has been commenced in 2016 and considerable issues related to implementation have not been reported.
- It is recommended to make sure annual physical targets are met by the end of each year, in order to avoid extension of project period and related additional expenses.
- Since the details of subprojects are not reported by the line ministry, it is not possible to understand implementation issues which cause low progress and; facilitate to resolve them.

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

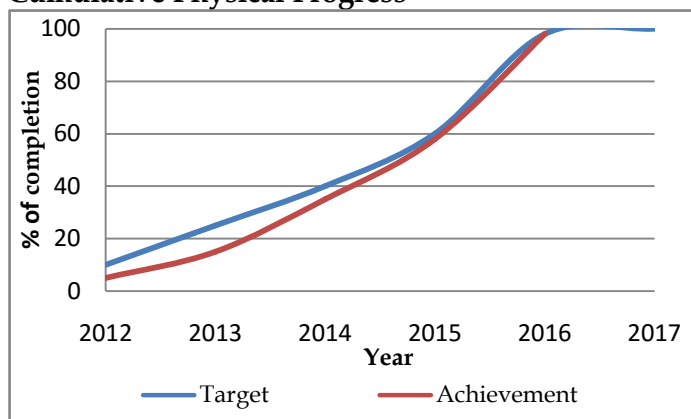
Objective

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

| | |
|--------------------------------|--|
| Funding Agency | : World Bank |
| Total Cost | : USD 139 Mn. |
| Cumulative Expenditure | : Rs.14,764 Mn.(as at Dec.2016) |
| Allocation 2017 | : Rs.3,110 Mn. |
| Expenditure - 2017 | : Rs.1322.1Mn.(up to end June) |
| Duration of the Project | : 2012-2017 |
| Project Location | : Island wide |
| Executing Agency | : M/Education & M/Provincial Councils and Local Government |

Physical & Financial Progress as at 30th June 2017

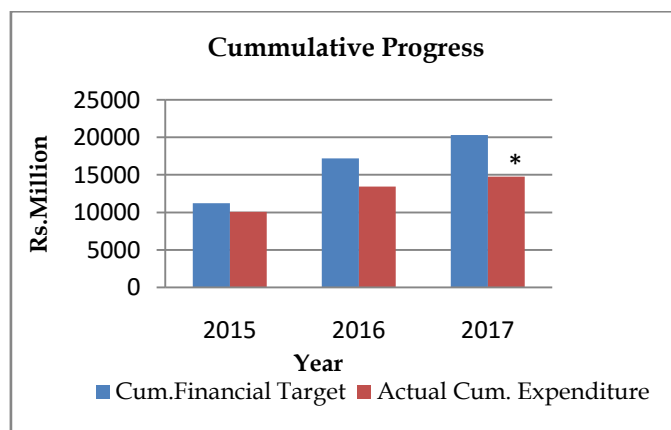
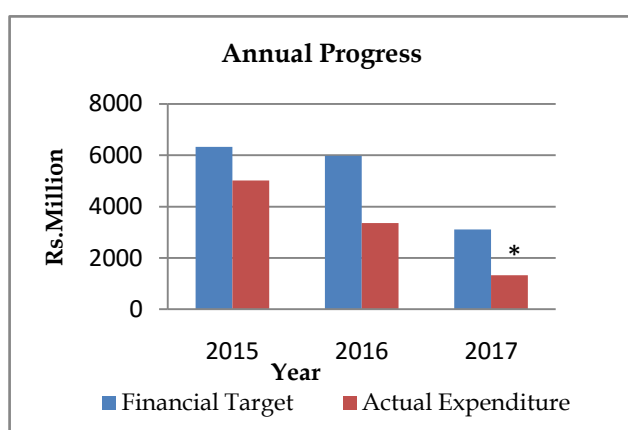
Cumulative Physical Progress



Major Achievements

- 98 percent of the project is completed.
- All the agreed targets of the project either 100% achieved or exceeded the targets except 01 intermediate outcome (only 90% of targets under *Flagship secondary and Primary school learning environment improvement programme* have been achieved) .

Financial Progress



*Note- Financial Progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- This project is at the finishing stage.
- According to the financial records of the project, XDR 6.00 million is remaining unutilized due to 08 months delay in commencement of the project (Planned to start in January 2012; actually started in August 2012) and exchange rate variations. As a result World Bank has given its consensus to extend the TSEP for one more year from July 1, 2017 to June 30, 2018 providing the government to utilize the remaining XDR 6.00 million on the education sector as a special corporation for implementation of educational reforms.

Upgrading facilities of 3,577 primary schools

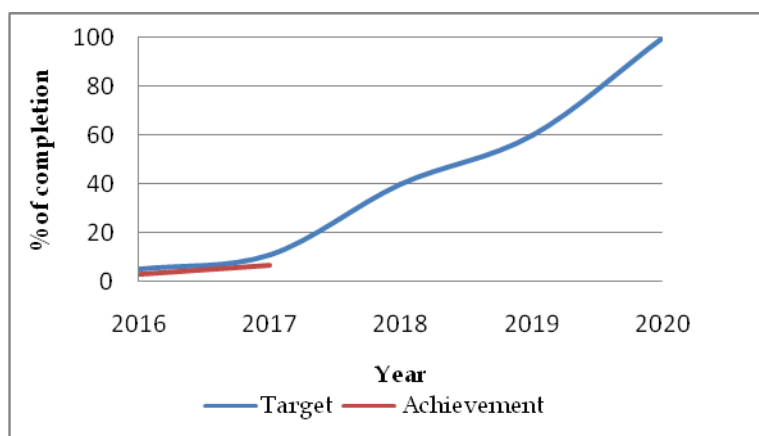
Objective

To develop primary schools with learning friendly safe environment and improve learning process with modern approaches by providing basic infrastructure facilities.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 40,159.12 Mn |
| Cumulative Expenditure | : Rs. 1,611.29 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | :Rs. 6,500 |
| Expenditure 2017 | :Rs. 824Mn (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

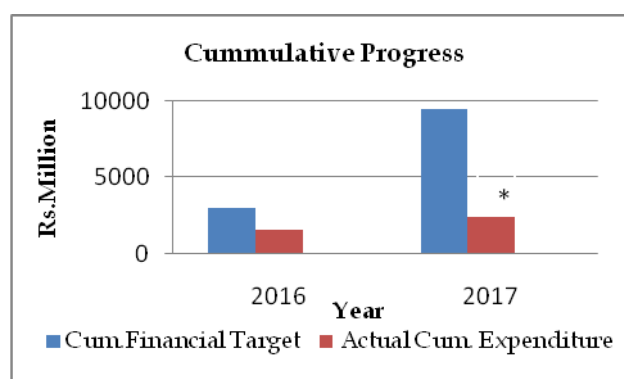
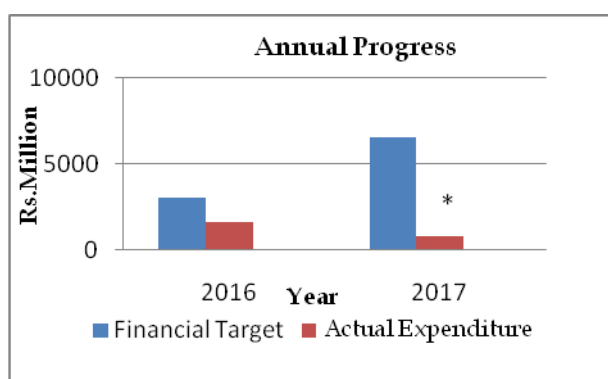
Cumulative Physical Progress



Major Achievements

- 62 percent of annual target has been completed
- 1672 rehabilitation works have been completed out of 3064 activities targeted in 2017.
- 64 works have been completed under the new constructions targeted in 2017.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

Project has been commenced in 2016 and achievement by end of 2nd quarter 2017 against the annual target is satisfactory.

Education Sector Development Programme (ESDP)

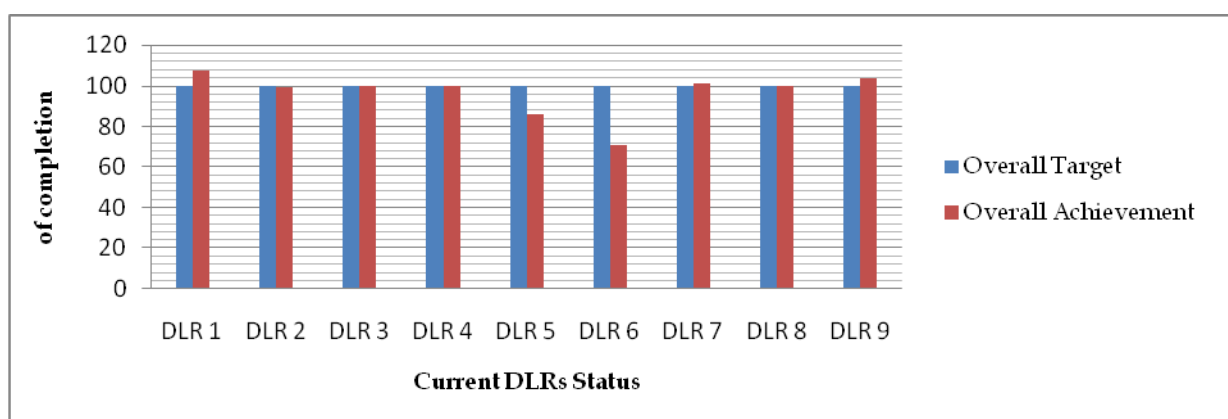
Objective

To support the implementation of Education Sector Development Framework and Programme (ESDFP) by modernizing secondary education and school system to improve the employability of secondary school graduates.

| | |
|--------------------------------|---------------------------------|
| Funding Agency | : Asian Development Bank |
| Total Cost | : Rs. 26000.00Mn |
| Cumulative Expenditure | : Rs. 10,730Mn.(as at Dec.2016) |
| Allocation 2017 | : Rs. 4880 Mn. |
| Expenditure 2017 | : Rs. 1370 Mn.(up to end June) |
| Duration of the Project | : June 2013- August 2018 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Education |

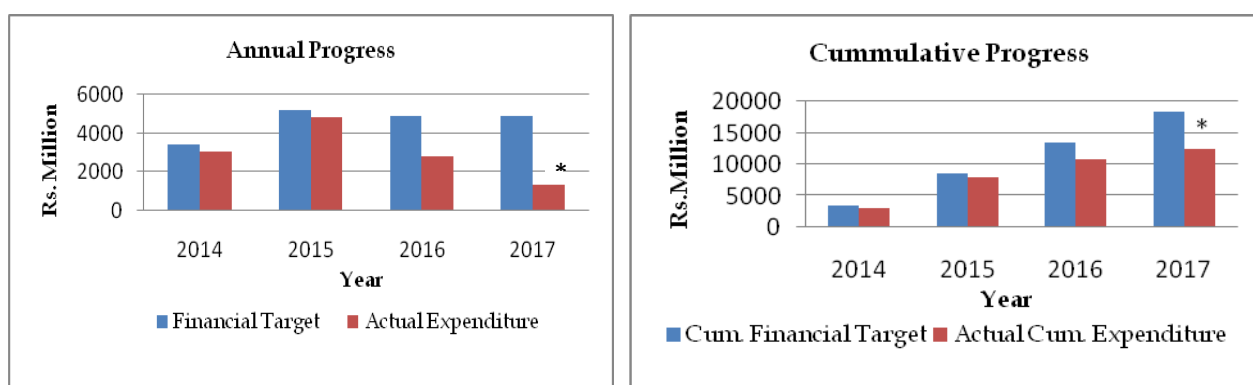
Financial & Physical Progress as at 30th June 2017

Cumulative Physical Progress



**Note: Targeted results for DLRs in 2017 will be delivered in 2018*

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June 2017*

Observations of the Department of Project Management and Monitoring

Achievements under this programme are reported as 09 Disbursement Linked Results (DLRs) because disbursement of funds depends on level of achievement of agreed results. Only a part of allocated funds for a results area will be disbursed if the partial achievement of results reported.

Six (06) out of 09 DLRs are fully achieved by the end of 2nd quarter 2017 and; achieving the following 03 DLRs is doubtful considering the low progress so far (*these targets are beyond the control of the programme to some extent*):

- DLR 02: Increase the pass rate of GCE A/L: Target for 2016 is 64%. Achievement is 0.64% less than the target. Continuous efforts by the entire education sector are necessary to achieve the overall target of 65 % at the end of the programme.
- DLR 05: Increase the student enrollment in GCE A/L Science Stream: - Target for 2016 is 26% enrolment for science stream out of all A/L students. Achievement was 22.36% only in 2016.
- DLR 06: Increase the student enrollment in GCE A/L Commerce Stream - Target for 2016 was 30%; achievement was 24.3% (*Target is not likely to be achieved.*)
- It is commended to *revise the targets for DLR 5 with the agreement of ADB and to have optional DLR targets for DLR 6.*

DLR summary report:

| Project Indicator/DLR | Overall Target | Achievement as at 30 th June 2017 |
|--|--|---|
| DLR 1 Increased Pass Rate of GCE O/L | 65% | 70.02% |
| DLR 2 Increased Pass Rate of GCE A/L | 65% | 63.36% (less likely to be achieve the overall target) |
| DLR 3 Technology Stream introduced and implement at GCE A/L | Assessment of 100 schools Technology Stream pilot completed and time-bound plan for gender-inclusive expansion of the Technology Stream to other schools developed and finalized | <ul style="list-style-type: none"> • 380 schools offer Technology stream for GCE (AL) students. * Technology faculties established in 251 schools. • Another 35 Technology Faculties are being constructed. |
| DLR 4 Upgraded Secondary schools to offer Arts, Commerce and Science Streams | At least 85% of the schools selected for upgrading to Type 1AB Schools have commenced teaching in the Arts Stream, Commerce Stream and Science Stream, with at least 50% of science enrollment is female | <ul style="list-style-type: none"> • Target achieved |
| DLR 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 girls in GCE 'A' Levels. | <ul style="list-style-type: none"> • 2016 Student enrollment in the Science Stream is 22.36% and enrollment for girls in the Science Stream 20.49% |

| | | |
|--|---|---|
| DLR 06 Student enrollment in GCE A/L Commerce Stream increased | Student enrollment in the Commerce Stream increased to at least 33% of total enrollment in GCE 'A' Levels and enrollment for girls in the Commerce Stream increased to at least 29% of total enrollment for girls in GCE 'A' Levels. | <ul style="list-style-type: none"> • 2016 Student enrollment in the Commerce Stream is 24.3% and enrollment for girls in the Commerce Stream 21.5% |
| DLR 7 Principals and Deputy Principals trained | At least 600 Principals and 900 Deputy Principals complete the approved training programs | <ul style="list-style-type: none"> • Target achieved. • The competency framework is fully incorporated into the principal performance management mechanisms. • Provincial level awareness programs have been completed |
| DLR 8 Institutional capacity at central and provincial levels and ESDFP financing strengthened | Performance based partnership agreements reviewed and updated among MoE and at least 7 provinces to enable the MoE and provinces to align the provincial and central work plans and budgets for ESDFP and which must confirm that at least 85% of the initially approved capital budget for school education in FY 2016 has been spent. | <ul style="list-style-type: none"> • Target Achieved. • Performance Partnership Agreements signed by MoE and provinces for all 9 provinces • Technology stream School Grant Guideline has been finalized. |
| DLR 9 Improved transparency and efficient procurement outcomes | No more than 30% of audited contracts have significant negative findings. | <ul style="list-style-type: none"> • Target achieved. • Capacity building program on procurement to be commenced. • Developing and training on user-friendly procurement manual for the education sector is in progress. |

Improving facilities to educate science in schools

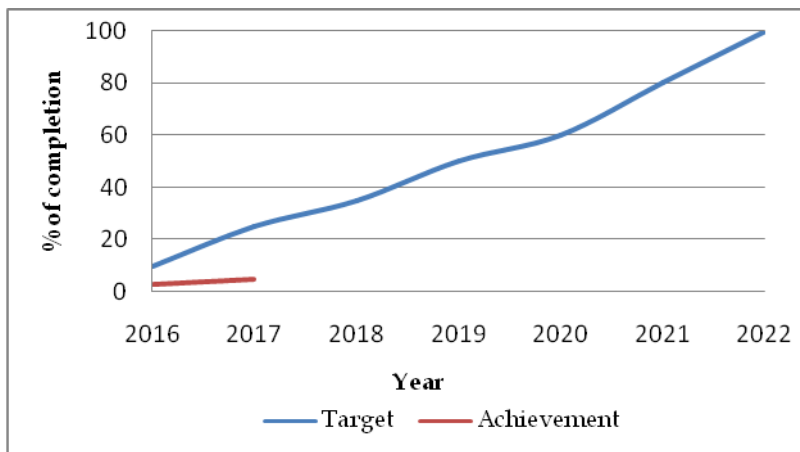
Objective

To facilitate the school with minimum requirement of science equipment and chemicals to do the science practical

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs.650 Mn |
| Cumulative Expenditure | : Rs. 0.1 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | :Rs. 200 |
| Expenditure 2017 | :Rs. 0 Mn (up to end June) |
| Duration of the Project | : 2016-2022 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

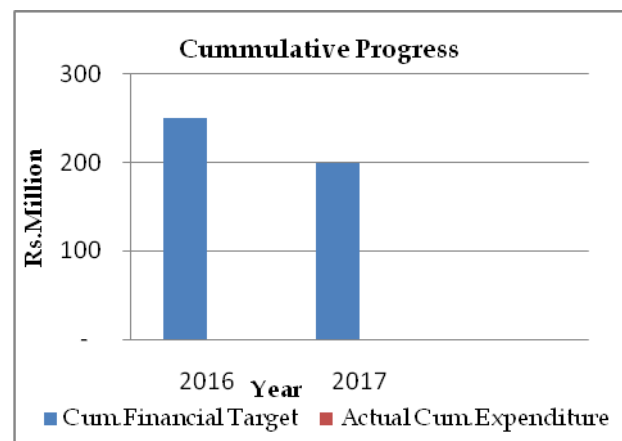
Cumulative Physical Progress



Major Achievements

- Contract awarded.
- Constructions have not been started yet.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

- This project has commenced in 2016.
- It is planned to distribute 3000 science kits to schools by the end of September 2017; therefore procurement process should be expedited.

Providing electricity facilities for all schools

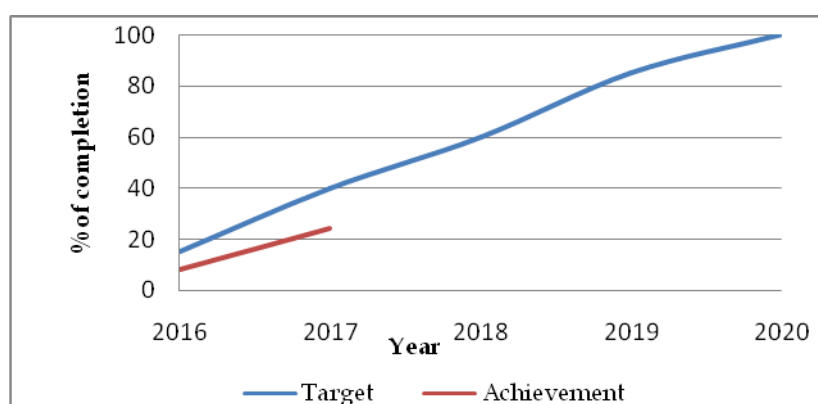
Objective

To provide new electricity connections to the schools in need and improve and expand existing facilities.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 2,700Mn |
| Cumulative Expenditure | : Rs. 560.4 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | :Rs. 700 |
| Expenditure 2017 | :Rs. 503Mn (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

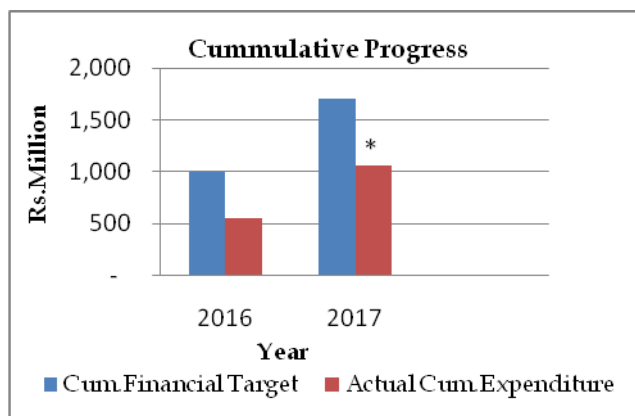
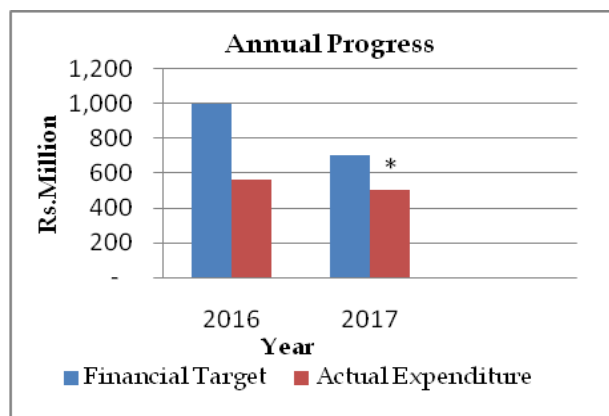
Cumulative Physical Progress



Major Achievements

- 22 percent of the project has been completed.
- 868 activities have been completed out of 3336 activities targeted in 2017.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

Project has been commenced in 2016 and considerable issues related to the project have not been identified by end of 2nd quarter 2017.

Providing water and sanitary facilities for all schools

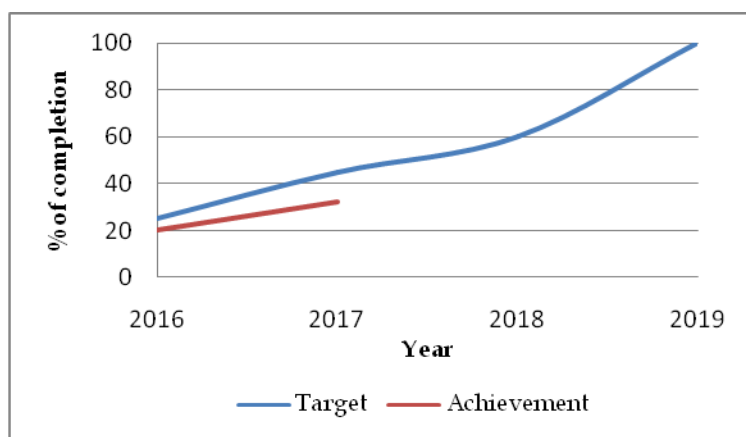
Objective

To provide water and sanitary facilities to all schools in need and improve and expand existing facilities as necessary

| | |
|--------------------------------|------------------------------------|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 6,000Mn |
| Cumulative Expenditure | : Rs. 1,717.5 Mn (as at Dec. 2016) |
| Allocation 2017 | : Rs.2,000 Mn |
| Expenditure 2017 | : Rs. 1,593.07 Mn (up to end June) |
| Duration of the Project | : 2016-2019 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

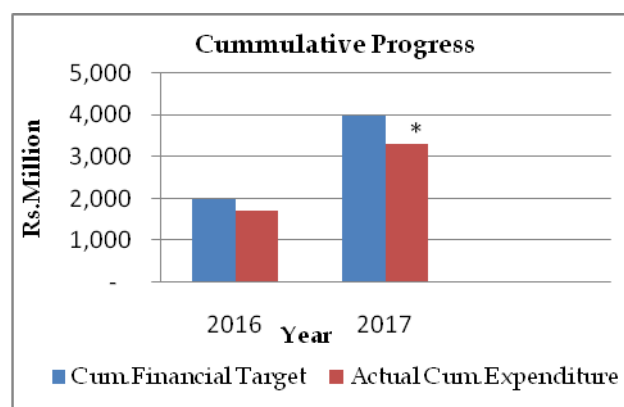
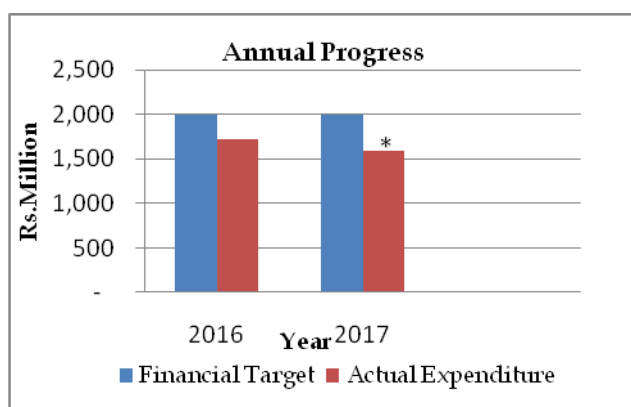
Physical Progress



Major Achievements

- 12 percent of the project completed and; 38 percent of annual target completed.
- 834 activities for providing sanitary facilities & 89 activities for providing water have been completed out of 3992 activities targeted in 2017.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- Project has been commenced in 2016 and implementation issues related have not been reported.
- It is recommended to make sure that annual targets will be achieved as planned, in order to avoid project period extensions and related additional expenses.

Providing facilities of teacher quarters, rest room etc. for rural & regional schools

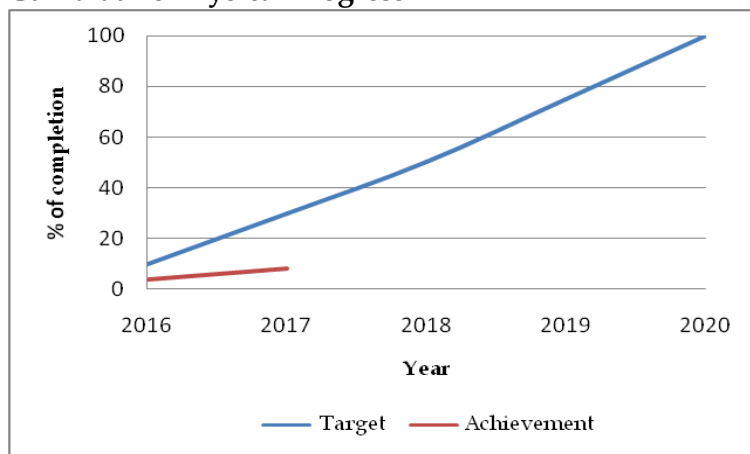
Objective

To improve facilities required for teachers in 637 rural and regional schools in island wide

| | |
|--------------------------------|------------------------------|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs.3000 Mn. |
| Cumulative Expenditure | : Rs.27 Mn.(as at Dec.2016) |
| Allocation 2017 | : Rs. 1,000 Mn. |
| Expenditure 2017 | : Rs.65 Mn.(up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Education |

Physical & Financial Progress as at 30th June 2017

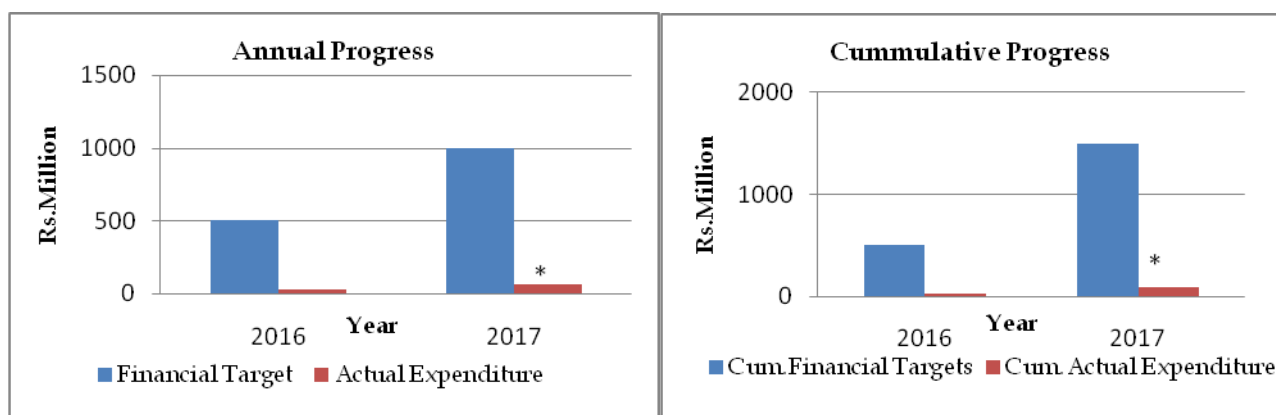
Cumulative Physical Progress



Major Achievement

- 8 percent of the project completed. 24 percent of annual target (2017) completed.
- Constructions /repairs of teacher quarters in 553 schools are being carried.

Financial Progress



*Note- Financial Progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- This project has commenced in 2016. No implementation issues reported so far.
- It is observed that construction works should be expedited; 76 % of balance works of annual target for 2017 should be completed within 06 months.

Digitalization of Terrestrial Television Broadcasting Network

| | |
|-------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 21,937.58 Mn |
| Cumulative Expenditure | : Rs. 00 Mn (as at 31 st December, 2016) |
| Allocation - 2017 | : Rs. 1,698 Mn |
| Expenditure -2017 | : Rs. 00 Mn.(up to end June) |
| Duration | : 2015 - 2021 |
| Executing Agency | : Ministry of Finance and Massmedia |
| Present Situation | : Implementing agency has not been decided |

Observations of the Department of Project Management and Monitoring

There was a huge delay to due to pending decision on the implementation responsibility of the project.

Small and Medium Enterprise Green Energy Global Loan (EIB Global Loan)

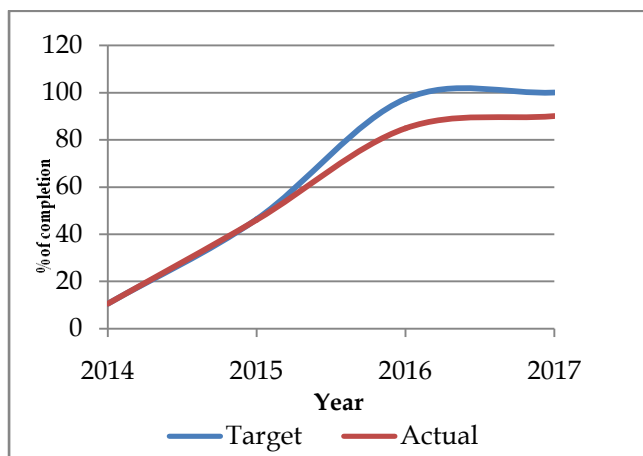
Objective

To support investment projects those contribute to climate change mitigation and support private sector development.

| | |
|-------------------------------|---|
| Funding Agency | : European Investment Bank (EIB) |
| Total Cost Estimate | : Euro 90 Mn. (Rs.14,500) |
| Cumulative Expenditure | : Rs. 13,234.74 Mn (as at December, 2016) |
| Allocation - 2017 | : Rs. 2,237.28Mn |
| Expenditure - 2017 | : Rs. 765.38 Mn.(up to end June) |
| Duration | : November, 2013 -December, 2017 |
| Executing Agency | : Ministry of Finance and Media |

Physical and Financial Progress as at 30th June, 2017

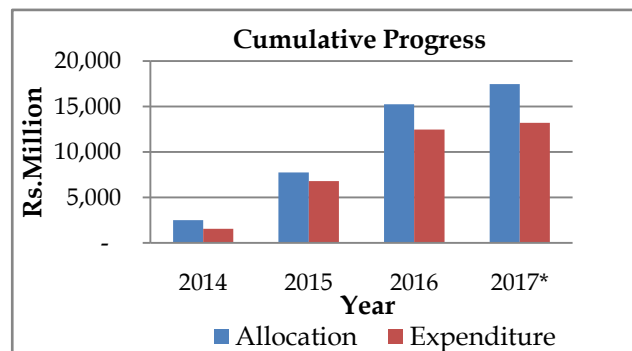
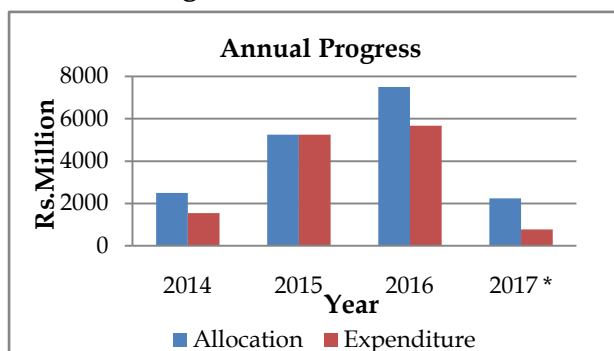
Cumulative Physical Progress



Major Achievements

- 178 projects were allocated funds under the credit line.
- 141 projects were re-financed in full and 16 in partially.
- Out of the above, the Loan has financed 18 renewable energy based grid connected electricity generation projects with a planned capacity of 56.7 MW. These comprise 14 mini hydro projects (22.7 MW capacity), 2 wind projects (20MW), 1 solar PV project (10MW) and 1 bio-mass project (4MW)

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- As per the Loan Agreement, the total amount of the loan should have been fully allocated within 2 years and disbursed within 06 months thereafter. While loan could fully allocate within 2 years, disbursement could not be completed within given time frame due to time consuming for projects implementation due to procedural delays and lack of preparedness. Therefore, more realistic time frame must be considered at the designing stage of Credit Lines.
- Some loans have been cancelled due to improper documentation and non obtaining of timely clearances by the clients. It is common fact with credit lines as this is a demand driven.

Sri Lanka Financial Sector Modernization Project

Objective

To contribute to increasing financial market efficiency and use of financial services among micro, medium enterprises and individuals.

| | | |
|----------------------------|---|-------------------------------|
| Funding Agency | : | World Bank |
| Total Cost Estimate | : | USD 75 Million. |
| Allocation - 2017 | : | Rs.5 Mn |
| Expenditure - 2017 | : | Rs. 0 Mn.(up to end June) |
| Duration | : | 2017 - 2022 |
| Project Location | : | N/A |
| Executing Agency | : | Ministry of Finance and Media |

Observations of the Department of Project Management and Monitoring

This project has not yet implemented and signing of agreement is pending. However, Board approval of the World Bank obtained in April, 2017. preparatory activities are also in progress with the Central Bank of Sri Lanka(CBSL), Securities Exchange Commission of Sri Lanka (SEC)

Fiscal Management Efficiency Project (FMEP)

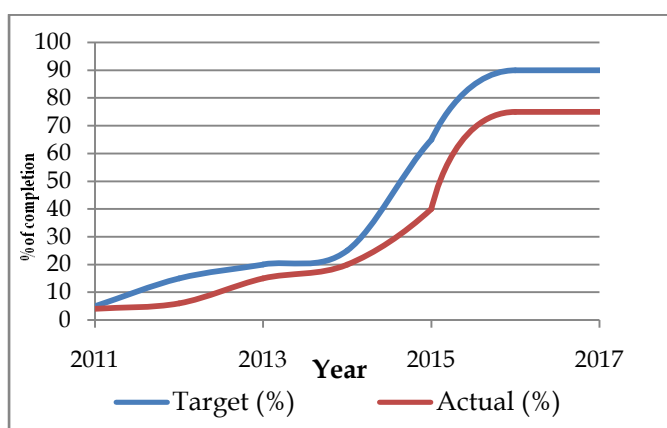
Objective

To create fiscal space through revenue collection and better expenditure management, needed to allow the government to increase investments; fiscal and governance reforms.

| | |
|-------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 5,245.00 Mn |
| Cumulative Expenditure | : Rs. 1,787.65 Mn (as at December, 2016) |
| Allocation - 2017 | : Rs. 2,194.78 Mn |
| Expenditure - 2017 | : Rs. 195.13 Mn.(up to end June) |
| Duration | : July, 2010 - December, 2017 |
| Project Location | : Colombo (Treasury) |
| Executing Agency | : Ministry of Finance and Media |

Physical & Financial Progress as at 30th June, 2017

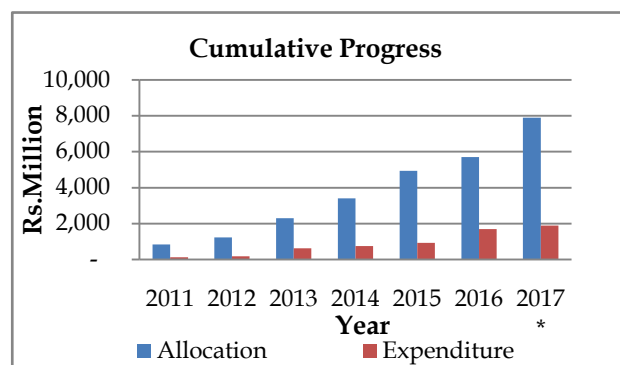
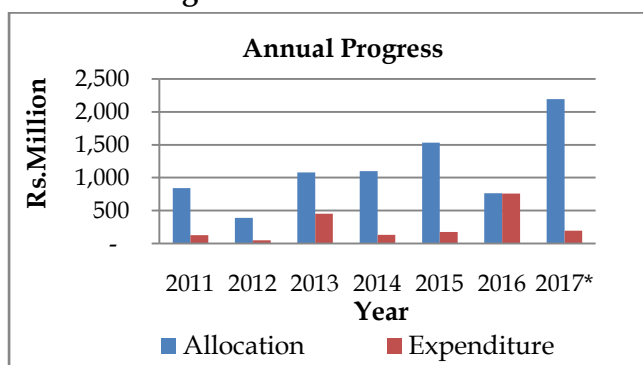
Cumulative Physical Progress



Major Achievements

- Under Capacity development Component, 1,331 participants were trained through 27 foreign programmes and 06 local programmes in disciplines such as Public Finance, Economics, Public Policy Macro Economic Policies, Strategic Mgt., Leadership & Decision Making etc. (as at May, 2017)
- Budget Planning Module in Integrated Treasury Management Information System (ITMIS) went live in 2016.
- ITMIS Carder Management, Asset Management, Internal Audit Management and Court Case Management Modules were achieved operational acceptance.

Financial Progress



*Not e: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- Capacity Development component of the project has successfully implemented. ITMIS development has taken considerable time and delayed due to the complexity of the project and requirement of working with the Treasury Departments within the existing operational functions. Financial progress is low due to the payments are done for ITMIS based on *bottom heavy payment*.
- Once the system completed, 275 spending units and around 42,000 officers need to be trained for rolling out the system. Achieving this target may be challenging within the remaining limited time period.

GIZ SME Development

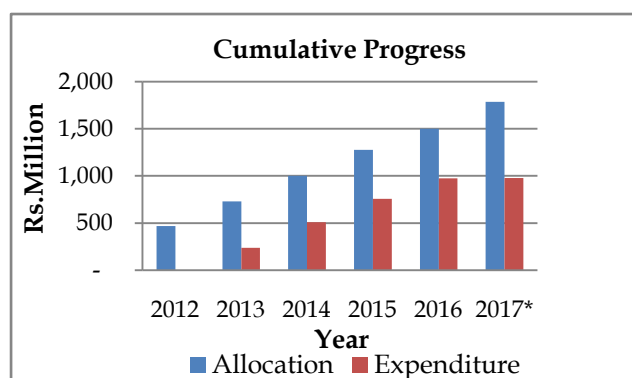
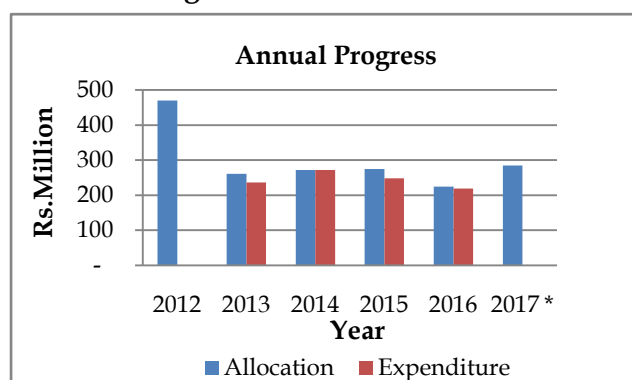
Objective

To improve capacity of SMEs in the country through improved access to technology, innovation and access to finance.

| | |
|-------------------------------|-----------------------------------|
| Funding Agency | : GIZ (Technical Assistance) |
| Total Cost Estimate | : Euro 8.75mn. (revised) |
| Cumulative Expenditure | : Rs. 738 Mn (as at Dec.2016) |
| Allocation - 2017 | : Rs. 285 Mn |
| Expenditure - 2017 | : Rs. 0.8 Mn. (up to end June) |
| Duration | : November, 2012 - December, 2019 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Finance and Media |

Physical & Financial Progress as at 30th June, 2017

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June (the expenditure -2017 expenditure not visible in the graph)*

Major Achievements

- National SME Policy formulated by Ministry of Industries & Commerce with the Technical assistance of the project
- National Quality Policy have been approved which formulated by Sri Lanka Standard Institute(SLSI) with the Technical assistance of the project
 - 40 SMEs upgraded their business through quality certification with SLSI
 - Approximately 200 SMEs participated in programme conducted for Awareness creation of the quality related matters,
 - 15 SMEs got technological upgrade
 - 150 SMEs were made aware on services of Industrial Technology Institute (ITI)
 - Approximately 2,020 farmers and small holders were registered to supply milk to the respective value chains
 - 300 SMEs were trained on SME Tool kit and Developed SLFRS(Sri Lankan Accounting Standards) for smaller entities
 - 32 SMEs were trained in Energy Financing activities, workshop, dissemination of information...etc
 - 200 Bank staff were trained

Observations of the Department of Project Management and Monitoring (DPMM)

This is an important project in facilitating the government's attempt of developing the SME Sector and increasing its contribution to the economy.

It is recommended to share the findings and the lessons learned with other SME focused projects/programmes including the DPMM in view of identifying and addressing needs of the sector.

Revenue Administration Management Information System (RAMIS)

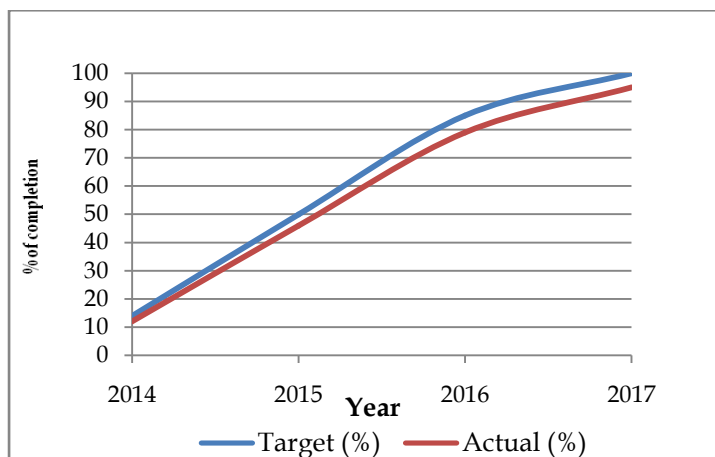
Objective

To Automate of the Inland Revenue Department and thereby ensure the efficient and effective Revenue Management in the country.

| | |
|-------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimate | : Rs. 4,454 Mn |
| Cumulative Expenditure | : Rs. 3,433.29 Mn (as at 31 st December, 2016) |
| Allocation - 2017 | : Rs. 375 Mn |
| Expenditure - 2017 | : Rs. 212.20 Mn. (up to end June) |
| Duration | : July, 2014 - September, 2017 |
| Project Location | : Colombo (Department of Inland Revenue) |
| Executing Agency | : Ministry of Finance and Media |

Physical & Financial Progress as at 30th June, 2017

Cumulative Physical Progress



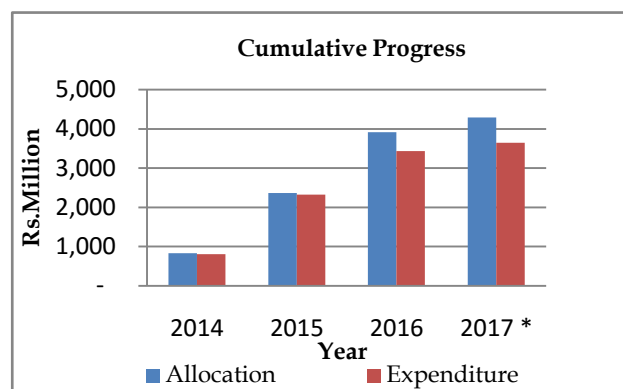
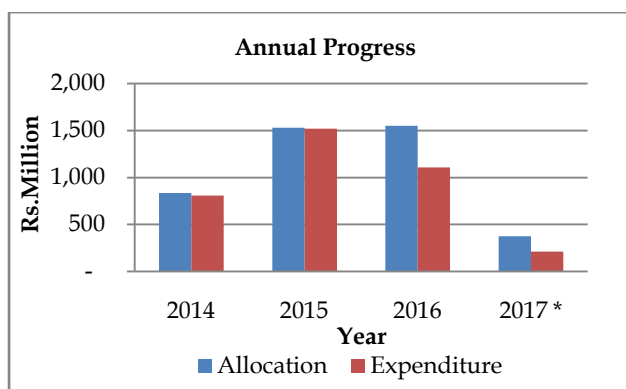
Major Achievements

- 100% completion of Phase I and Phase II ;

Phase 1 :- Computerization of : co-operative Income Tax, NBT, VAT and Paye tax management.

Phase2 :- Computerization of : Non cooperative Income Tax management.

Financial Progress



* Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

Development of Phase I and the Phase 2 have completed. The identified variances need to be completed and attention must be given for assuring the sustainability of the system.

Small and Medium-sized Enterprise Development Project (SMELoC)

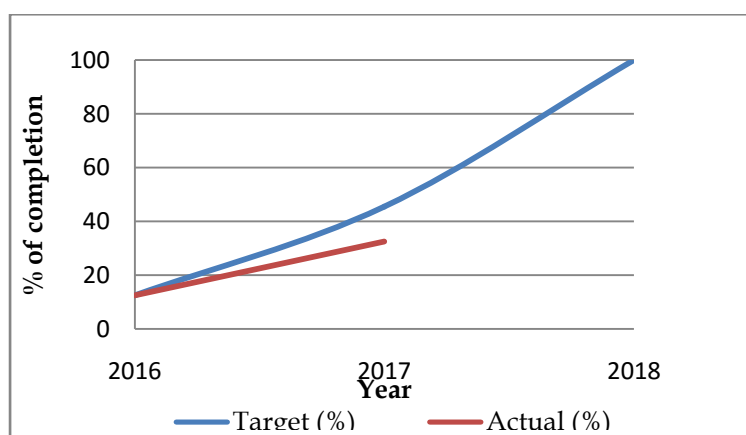
Objective

To improve accessibility of Small and Medium-sized Enterprises (SMEs) to bank loans and SME cluster development in Sri Lanka.

| | |
|-------------------------------|--------------------------------------|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 14,500Mn |
| Cumulative Expenditure | : Rs. 1,825.43Mn (as December, 2016) |
| Allocation - 2017 | : Rs.4,658Mn |
| Expenditure - 2017 | : Rs. 2,811Mn.(up to end June) |
| Duration | : February, 2016 - November, 2018 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Finance and Media |

Physical & Financial Progress as at 30th June, 2017

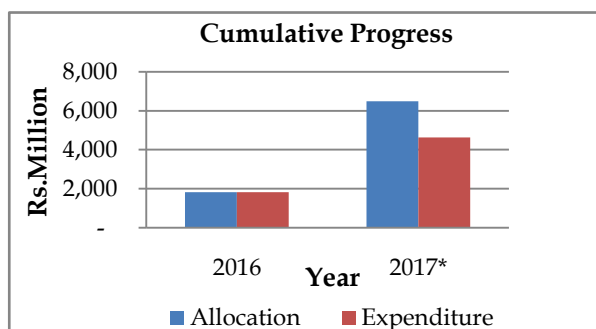
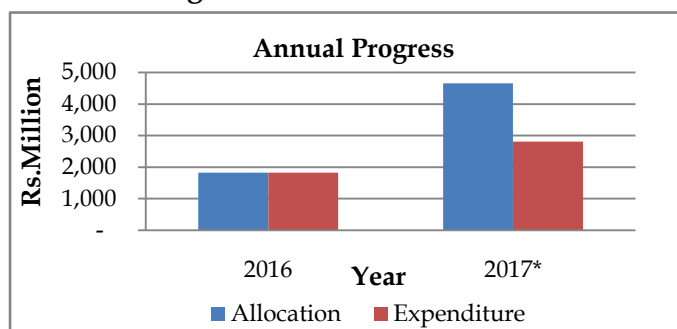
Cumulative Physical Progress



Major Achievements

- Rs.3,462Mn. have been disbursed to end beneficiaries through Two Hundred and ninety three (293) loans as at end June, 2017.
- A total of 7,617 direct & indirect employment opportunities have been generated by the loans granted under the SMELoC.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

- The auction mechanism which initially used to distribute funds among PFIs has not been successful since it only allowed to participate few banks for the loan disbursement process and resulted in low coverage of needy SMEs. Replacement of it with "Allocation System" has resulted a wider coverage of SMEs enabled to benefit and the project to progress successfully.
- However, as the higher amounts of loans have been borrowed in major districts such as Colombo, Gampaha and Kurunegala, the effort should be taken to encourage the disbursements towards other districts too.

Social Safety Nets Project (SSNP)

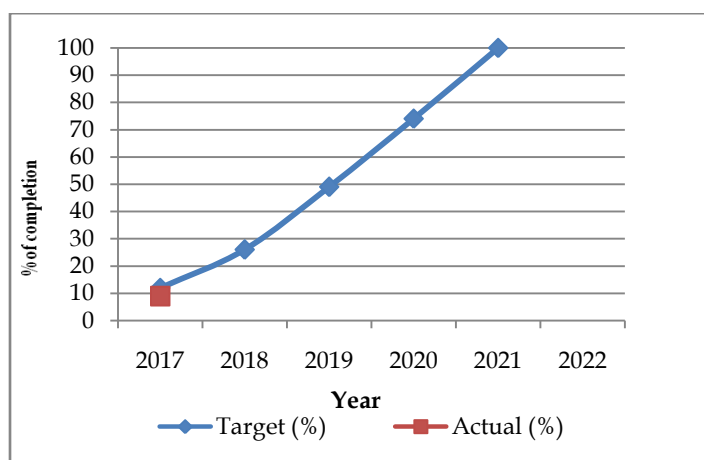
Objective

To contribute to the improved equity , efficiency and transparency of Sri Lanka's social safety net programs for the benefit of poor and vulnerable.

| | |
|-------------------------------|--|
| Funding Agency | : World Bank (IDA) |
| Total Cost Estimate | : Rs. 10,949.25Mn. |
| Cumulative Expenditure | : Rs. 0.00 Mn (as at 31 st December, 2016) |
| Allocation - 2017 | : Rs. 1,391.75 Mn. |
| Expenditure - 2017 | : Rs. 7.3 Mn.(up to end June) |
| Duration | : December, 2016 - March, 2022 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Finance and Media |

Physical & Financial Progress as at 30th June, 2017

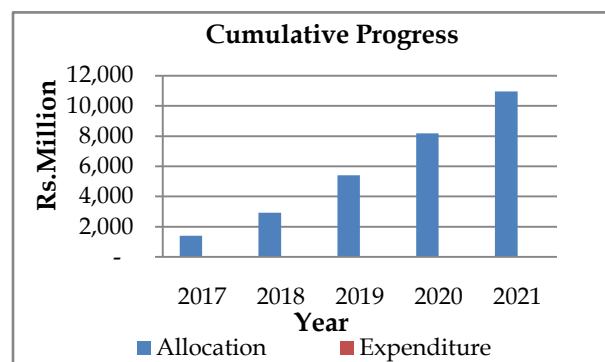
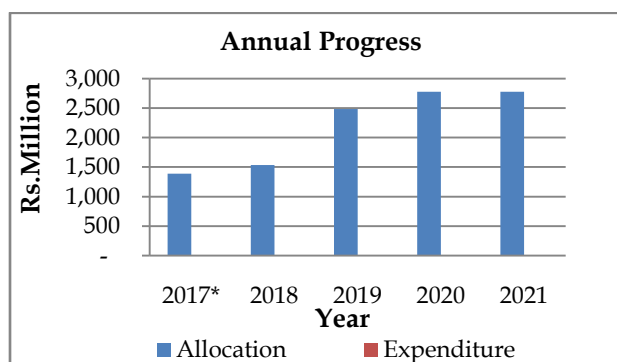
Cumulative Physical Progress



Major Achievements

- The Welfare Benefit Board (WBB) is Established as per the Welfare Benifit Act. and fully functional.
- 68% of the officers in Divisional Secretariats who will work with the Social Registry Intergrated System (SRIS) is aware on upcoming transformation.
- Baseline survey on Welfare Benefit schemes has been conducted and draft report has been prepared.
- Revision of Business Process e-engineering (BPR) document completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June (the expenditure not visible in the graph)*

Observations of the Department of Project Management and Monitoring

Initial activities have completed as scheduled. Development of Social Registry Intergrated System (SRIS) is behind the schedule and may lead to delay the subsequent activities. Hence, expeditious involvement of ICTA in developing SRIS is very much important. Project should much concern on achieving the Disbursement Link Indicators (DLIs) within the given time frame to ensure the relevant disbursements.

Construction of Proposed Extension to Treasury Building

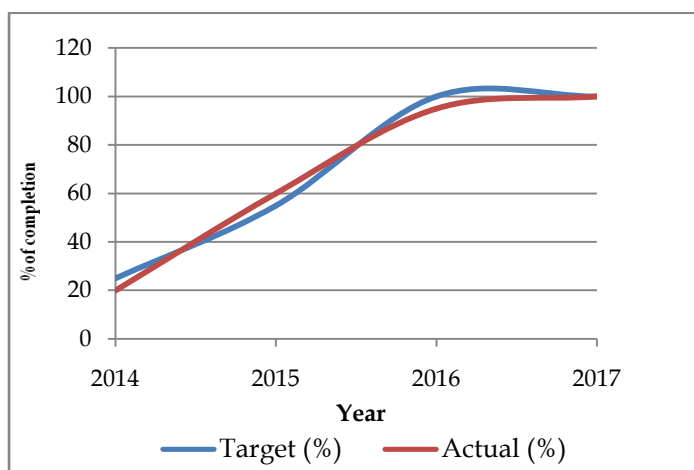
Objective

To provide proper working environment through increased space with related facilities and there by increase the efficiency and effectiveness of functionality.

| | |
|-------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimate | : Rs. 1,781.54 Mn |
| Cumulative Expenditure | : Rs. 1454.19 Mn (as at 31 st December, 2016) |
| Allocation - 2017 | : Rs. 150.00 Mn |
| Expenditure -2017 | : Rs. 150Mn.(up to end June) |
| Duration | : January, 2013 – December, 2017 |
| Executing Agency | : Ministry of Finance and Media |

Physical &Financial Progress as at 30th June, 2017

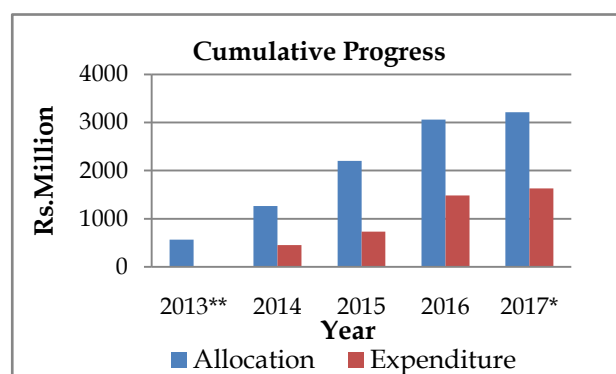
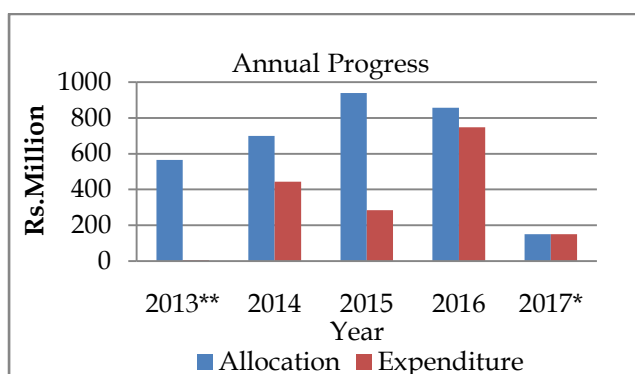
Cumulative Physical Progress



Major Achievements

- A newly constructed 06 storied two wing (Road Wing and Lake Wing). building with following facilities;
 - Meeting room with multi media facilities
 - Office space – more than 10,000sq.ft.
 - Restaurant (approximately 170 seats) with kitchen,room,service lift.
 - Ciller, Generator, electrical room, UPS room, service room,transformer, electrical panel rooms, passenger lifts

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June **Expenditure in 2013 is not visible in the graph. Actual construction started in 2014.

Observations of the Department of Project Management and Monitoring

Ninety nine percent (99%) of the construction activities of the project was completed in 2016 as scheduled. However, only 1% of the work is remaining due to non removal of an old generator located in the layout of the new building premises which need to be removed without delay. This is a long due issue. However, allocation is not realistic as it exceeds the TCE.

Housing and Livelihood development for Fishery Villages

Objective

To Strengthen & Encourages the livelihood development of fishermen in fishery villages by implementing varies income generation and welfare.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 1,200Mn |
| Allocation - 2017 | : Rs. 1,200 Mn |
| Expenditure - 2017 | : Rs. 149.6 Mn(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Fisheries and Aquatic Resources Development |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements/Current status

| Sub Programmes | Target | Progress |
|---|--------|----------|
| Establishment of Sea basis cages | 100% | 48% |
| Improvement of Aquaculture farming system | 100% | 38% |
| Implementation of food production programme cluster based pond farming system estates | 100% | 35% |
| Improvement of a landing sites | 100% | 30% |
| Implementation of Diyawara Piyasa programme | 100% | 30% |
| Implementation of Sundara Thotupola concept | 100% | 20% |
| Construction of fish and fisheries production processing and Marketing centre | 100% | 20% |
| Introducing new technology | 100% | 16% |
| Construction of net mending Centres | 100% | 17% |
| Integration project for small scale Aquaculture and Aqua cultural farming | 100% | 15% |
| Establishment of Ornamental fish Breeding Centers | 100% | 17% |

Observations of the Department of Project Management and Monitoring

30 Programmes are being implemented under this project and their progress are at varies stages. None of them have achieved 50% progress by the Mid year.

Development and Rehabilitation of Fishery Harbours, Anchorages and landing sites

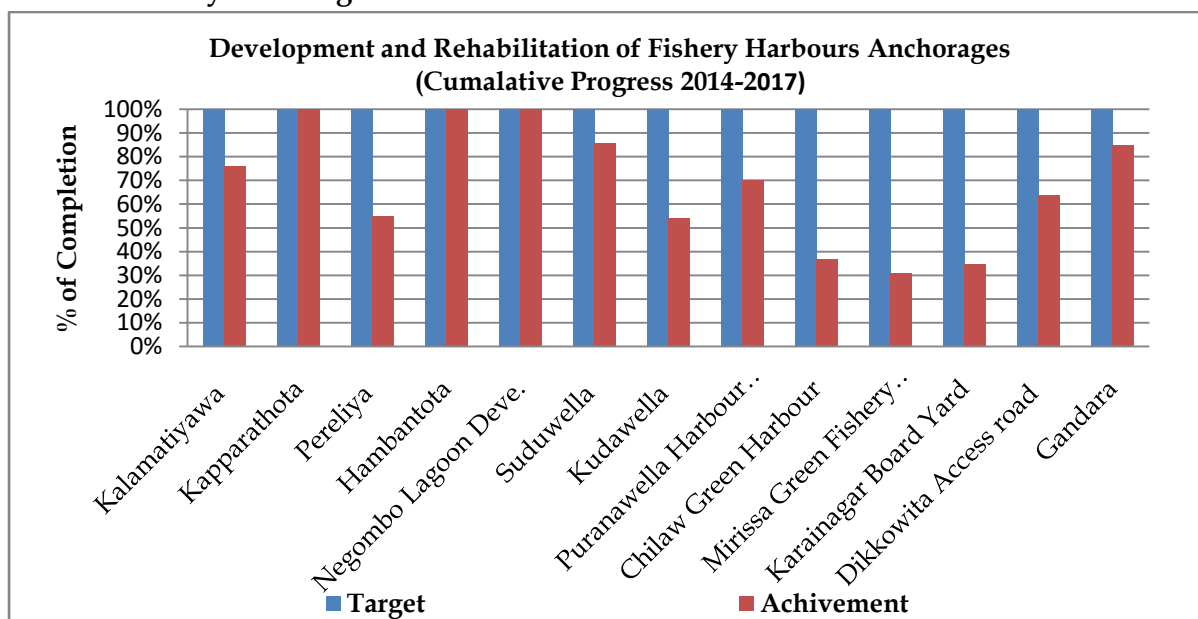
Objective

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

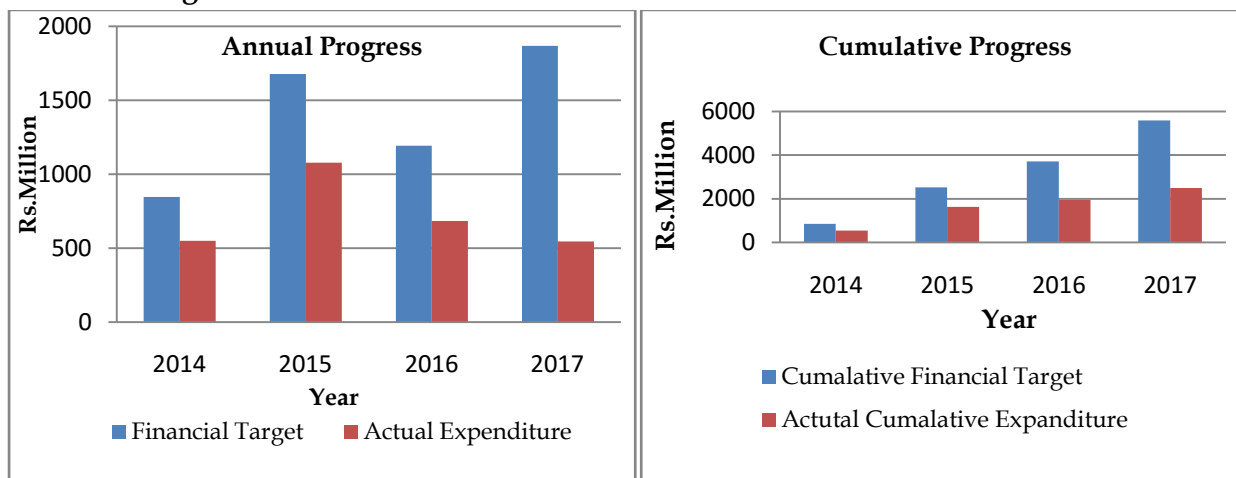
| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs 7,620Mn |
| Cumulative Expenditure | : Rs1954.2Mn (as at Dec.2016) |
| Allocation 2017 | : Rs. 1,867Mn |
| Expenditure - 2017 | : Rs. 544.56Mn (up to end June) |
| Duration of the Project | : 2014-2017 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Fisheries and Aquatic Resources |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress



Financial Progress



Observations of the Department of Project Management and Monitoring

Kapparahotta Anchorage, Design and Build Rearranging of Existing Breakwater at Hambantota Fishery Harbour-Stage I and Negambo Lagoon Development Project Stage II completed and other work are at various construction stages. Completion of Dikkowita Access road is behind the schedule due to the selection of contractor. These projects are implementing on annual basis.

Establishment of Industrial Aquaculture Park

Objective

To increase aquaculture production and exports, direct and indirect employments.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 500 Mn |
| Allocation - 2017 | : Rs. 500 Mn |
| Expenditure - 2017 | :. Rs. 0.98 Mn (up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : Mannar |
| Executing Agency | : Ministry of Fisheries and Aquatic Resources Development |

Major Achievements/Current status

Land demarcation and Land survey completed. Consultant selected for designing work.

Construction of sea cucumber hatchery commenced.

Observations of the Department of Project Management and Monitoring

This is a budget proposal. Only preliminary works done, but expenditure is insignificance.

Construction of Migrant Resource Centre (MRC)

Objective

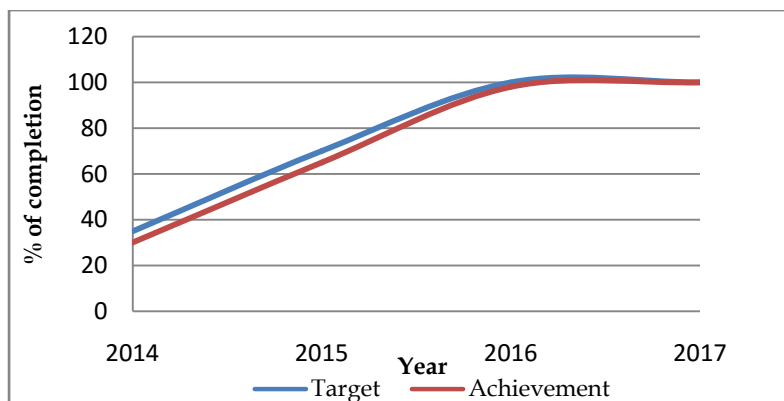
To provide better training for migrant workers to increase quality of service

| | |
|--------------------------------|--|
| Funding Agency | : Sri Lanka Bureau of Foreign Employment & Government of Sri Lanka |
| Total Cost | : Rs. 540Mn |
| Cumulative Expenditure | : Rs. 363.72 Mn (as at Dec. 2016) |
| Allocation 2017 | :Rs. 0* Mn |
| Expenditure 2017 | :Rs. 0 Mn (up to end June) |
| Duration of the Project | : 2014-2017 (Original duration: 2014-2016) |
| Project Location | : Hali - Ela |
| Executing Agency | : Ministry of Foreign Employment |

**Since the budgetary allocation has not been provided for 2017, balance expenditure will be paid by SLBFE out of its revenue*

Physical & Financial Progress as at 30th June 2017

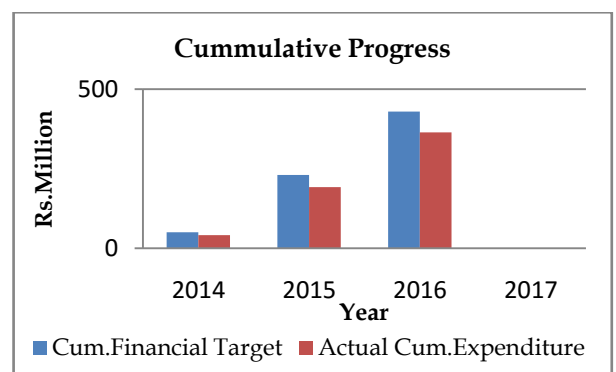
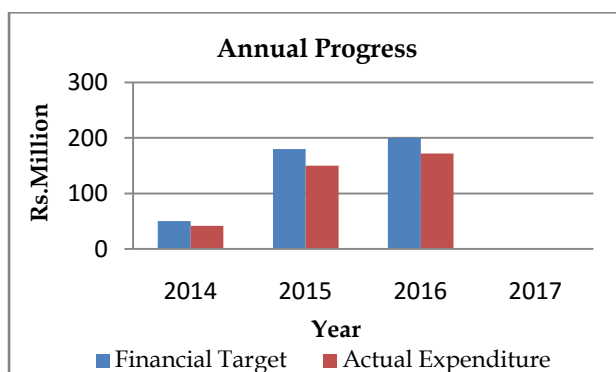
Cumulative Physical Progress



Major Achievements

Project is physically completed.

Financial Progress



Observations of the Department of Project Management and Monitoring

- Project has been physically completed and final bill is to be settled.
- Project was delayed for 05 months to complete its construction.

Epilepsy Hospital and Health Centers Project

Objective

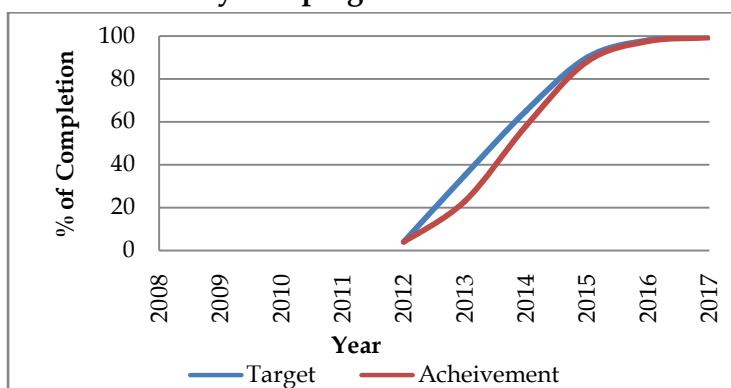
To establish a centre of excellence to deliver comprehensive care for epilepsy patients.

| | |
|-------------------------------|---|
| Funding Agency | : Saudi Fund for Development (SFD) |
| Total Cost | : Saudi Riyal 120 Mn (Rs.4,598 Mn) |
| Cumulative Expenditure | : Rs 4,135 Mn (As at 31 Dec 2016) |
| Allocation - 2017 | : Rs770Mn |
| Expenditure -2017 | : Rs 370 Mn. (As at 30 th June 2017) |
| Duration | : 26.03.2008 – 31.01.2018 (Original duration 2008-2013) * |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

* Loan agreement signed in 2008 and construction contract awarded in 2012

Physical and Financial Progress as at 30th June 2017

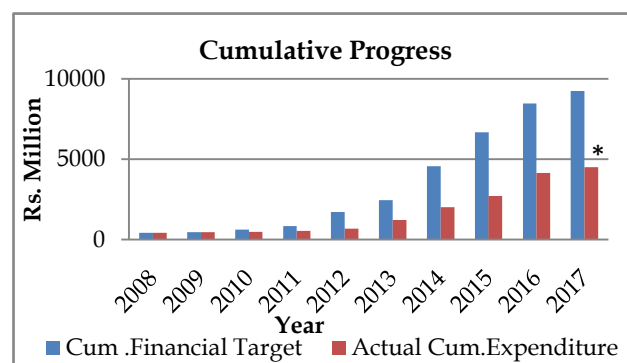
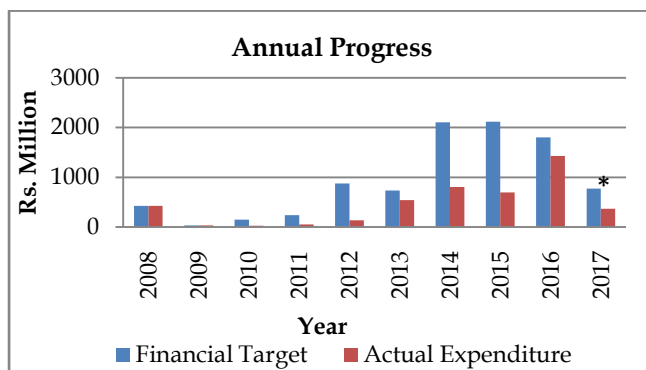
Cumulative Physical progress



Major Achievements

- Construction of 8 storied hospital building has been completed and ready to hand over to the M/ Health, Nutrition and Indigenous Medicine.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

Since the project reported poor progress during 2008- 2013 it was restructured in 2014 with an extension up to December 2016. After restructuring, the construction works were completed within the agreed time frame. There is a delay in process of procurement of medical equipment and medical furniture due to retendering for the medical equipment. Therefore, another time extension approved up to January, 2018.

This project required additional 5 years to complete, due to design changes, scope changes, procurement delays and construction delays; as a result the total cost of the project also exceeded requiring additional financing of US \$ 12Mn.

Since this project provides evidence for weak project designing and implementing, it is recommended to the ministry of Health to take necessary actions to minimize such weaknesses in future projects.

Rehabilitation and expansion of production capacity of State Pharmaceutical Manufacturing Corporation (SPMC)

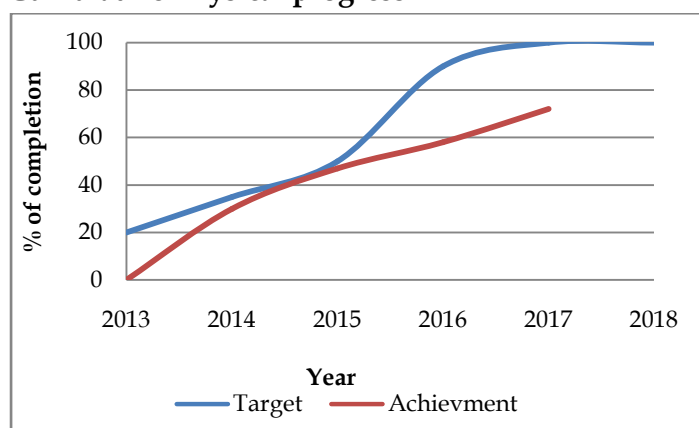
Objective

To improve the accessibility to high quality, essential drugs by strengthening the production capacity.

| | |
|-------------------------------|--|
| Funding Agency | : Japan International Corporation Agency |
| Total Cost | : Rs. 2,007Mn. (JPY 1,240 Mn) |
| Cumulative Expenditure | : Rs.1,011.00 Mn (as at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 1,267Mn |
| Expenditure -2017 | : Rs. 38 Mn (As at 30 th June 2017) |
| Duration | : November 2013to May 2018 |
| Project Location | : SPMC -Colombo |
| Executing Agency | : Department of Project Management and Monitoring |

Physical and Financial Progress as at 30th June 2017

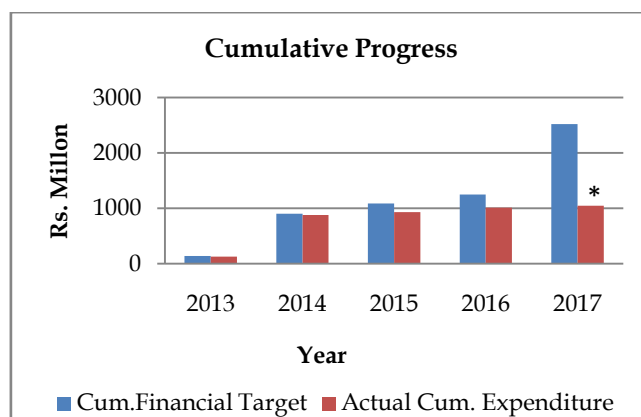
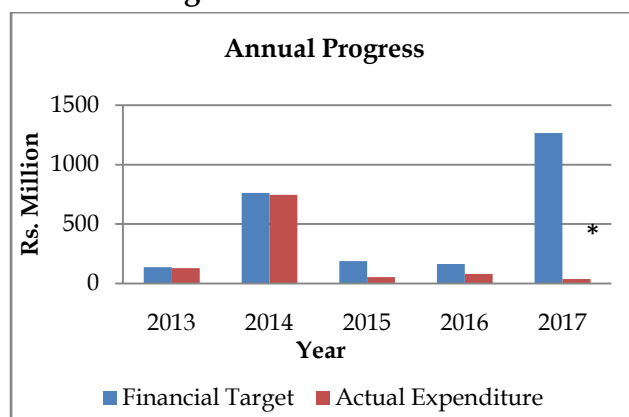
Cumulative Physical progress



Major Achievements

- The construction contract was awarded on 11th January 2017 for 1year and 2 months. (Only advance payment has been released)
- Refurbishment and construction are ongoing.
- Equipment is being manufactured and to be delivered in November 2017 and February 2018.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

- Consultancy agreement was signed in November 2013.
- The awarding of contract for the construction of the SPMC was delayed about 365 days due to the delay at the bidding process. The extension of project period is not necessary.

Construction of 08 Storied Ward complex at Borella, Ayurvedic Teaching Hospital (Stage II)

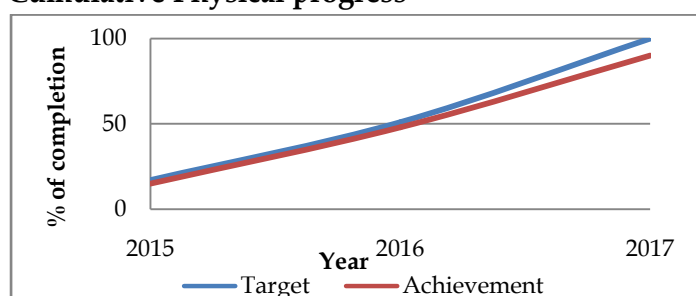
Objective

To expand and streamline indigenous medical treatments to the levels of international standards through qualitative approach to fulfill the requirements expected at a Teaching Hospital.

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 1,113 Mn. |
| Cumulative Expenditure | : Rs. 691Mn. (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 200 Mn |
| Expenditure -2017 | : Rs. 138 Mn. (up to end June) |
| Duration | : May 2015 – October 2017 |
| Project Location | : Ayurvedic Teaching Hospital, Borella. |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress

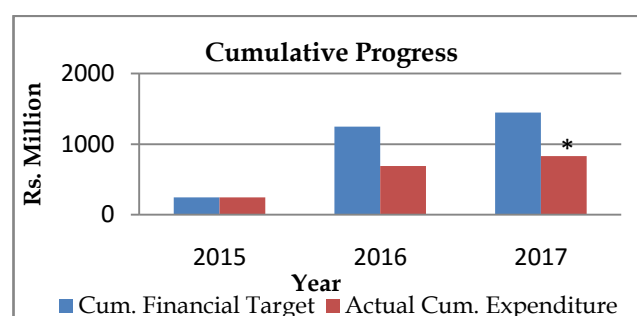
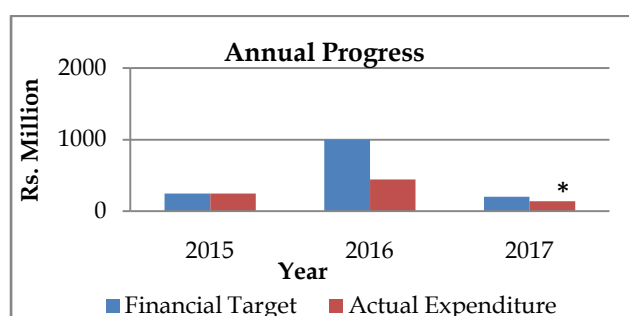


Construction contract was awarded on 27 May 2015

Major Achievements

- 90% of construction has been completed of eight storied ward building at Borella.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

DPMM carried out a field observation to this project in October 2016 and identified issues related to delay in constructions as well as the additional requirements to be fulfilled to function this hospital without major operational issues. Those observations and recommendations were shared with the M/Health, Department of Ayurveda and Department of National Budget and Department of National Planning for necessary actions. **However 165 days extension expected for variation & extra woks.**

According to the new extension the project will be completed end of October 2017, and it was recommended to hand over this hospital without further delay.

Development of District General Hospitals in Hambantota and Nuwara Eliya

Objective

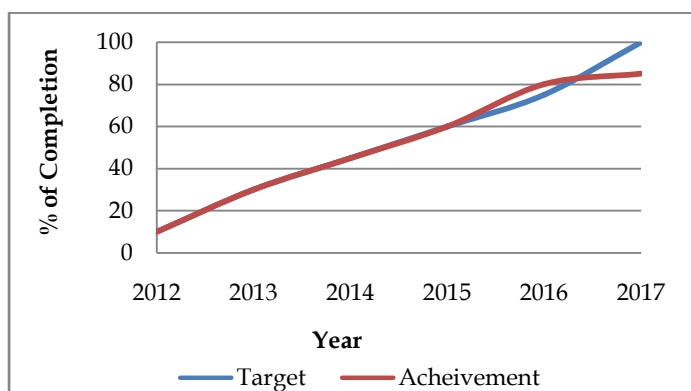
To strengthen patient care services in Hambantota and Nuwara Eliya districts.

| | |
|-------------------------------|---|
| Funding Agency | : The Government of the Netherlands (Rabo Bank) & People's Bank |
| Total Cost | : Rs.15,915 Mn. * |
| Cumulative Expenditure | : Rs.15,800 Mn. (As at 31 st .12.2016) |
| Allocation -2017 | : Rs.550 Mn. |
| Expenditure -2017 | : Rs.5.7 Mn. (up to end June) |
| Duration | : 2012-2017 |
| Project Location | : Hambantota and Nuwara Eliya |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

**with current year allocation cumulative expenditure will be higher than the TEC due to varying exchange rates*

Physical and Financial Progress as at 30th June 2017

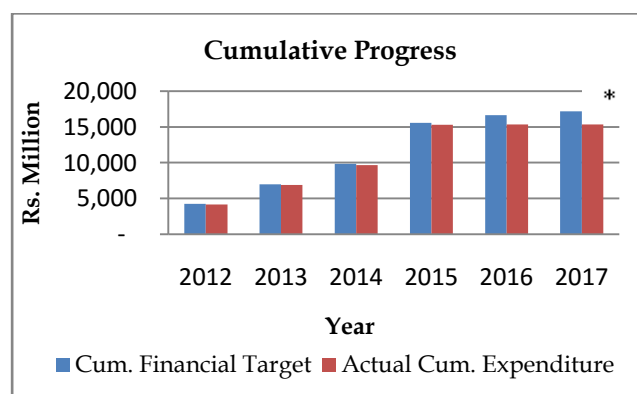
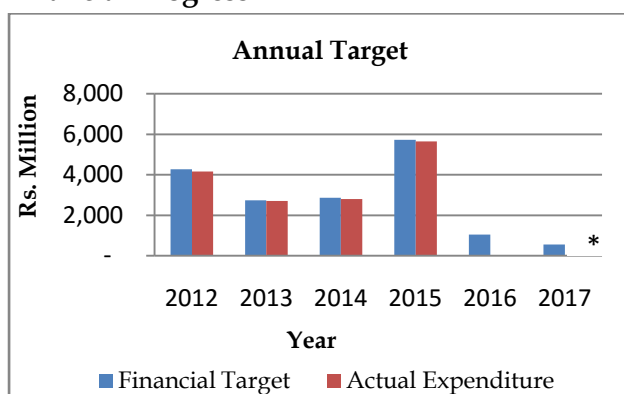
Cumulative Physical progress



Major Achievements

- 98% of constructions completed.
- Evaluation of medical and ancillary equipment are being done by the special committee

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June*

Observations of the Department of Project Management and Monitoring

Since there was a delay in procurement of ancillary equipment, the special committee has been appointed to expedite the process of procurement. Decision of the committee is pending. Since the installation of equipment is delayed, the project is not in a position to hand over the building on the scheduled date. (Since this procurement is being processed, financial progress up to 2nd quarter is low)

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

| | |
|-------------------------------|--|
| Funding Agency | : GFATM |
| Total Cost | : Rs. 4669 Mn. |
| Cumulative Expenditure | : Rs 3,628 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 1,450 Mn |
| Expenditure -2017 | : Rs 483Mn. (As at 30 th June2017) |
| Duration | : 2016 -2018 |
| Project Location | : All Island |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Ensure TB, AIDS and Malaria controlled environment and improved health system in Northern Province.

Physical Progress

- Updating National guidelines for pediatric TB activity is ongoing.
- 55 out of 68 Constructions of MOH offices, MOH quarters, OPD blocks, Chest clinics were completed.
- 10,831 out of targeted 13,757 TB cases clinically diagnosed and treated.

Observations of the Department of Project Management and Monitoring

Construction of three OPDs – Sampath Nuwara, (Mullativu), Mankulum (Vavuniya), Kodikamum (Jaffna) and MOH at vavuniya were abandoned by contractors. These halfway done constructions are being implemented by the Sri Lankan Army.

Construction of Siddha Hospital-Trincomalee (Stage I)

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 710 Mn |
| Cumulative Expenditure | : Rs. 00 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 275 Mn |
| Expenditure -2017 | : Rs. 00 Mn (up to June 2017) |
| Duration | : 2017-2019 |
| Project Location | : Siddha Hospital, Trincomalee. |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected output

Hospital for indigenous medical treatments at the level of international standards

Physical Progress

Central Engineering Consultancy Bureau (CECB) has been selected as a contractor & State Engineering Corporation (SEC) has been selected as a consultant.

Observations of the Department of Project Management and Monitoring

There is a start up delay in this project due to legal issue arise at the land acquisition. Now the problem is solved and acquisition is being processed.

Construction of Proposed Millenium Ward Complex at TH Kalubowila (Completion of balance woks)

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost Estimate | : Rs. 900 Mn |
| Cumulative Expenditure | : Rs. 441.66 Mn (as at 31 st Dec .2016) |
| Allocation - 2017 | : Rs. 300 Mn |
| Expenditure -2017 | : Rs. 0 Mn. (as at 30 th June 2017) |
| Duration | : 2016 -2019 |
| Project Location | : Kalubowila |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Expected outputs

Construct a 10 storied building for TH kalubowila.

Physical Progress

Contract awarded on 31.05.2016 and Construction has been started. Outstanding bills of Rs.55 Mn submitted by the contractor.

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Construction of the Building for M/ Health, Nutrition and Indigenous Medicine

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 3,897 Mn |
| Cumulative Expenditure | : Rs. 302.76 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 481.97 Mn |
| Expenditure -2017 | : Rs 356.76Mn (up to end June 2017) |
| Duration | : 2015 - 2017 |
| Project Location | : Colombo District |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Office building for M/ Health, Nutrition and Indigenous Medicine

Physical Progress

Piling work is on going

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Maternity Ward Complex at TH Kurunegala - Stage III

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost Estimate | : Rs. 917.94 Mn |
| Cumulative Expenditure | : Rs. 716.57 Mn (as at Dec.2016) |
| Allocation - 2017 | : Rs.200 Mn |
| Expenditure-2017 | : Rs 110.81Mn. (as at 30 June 2017) |
| Duration | : 2014 -2017 |
| Project Location | : Kurunegala |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Expected outputs

Construct 07 storied building including Drug stores, Scanning room, Clinic Rooms, Official Rooms and Rest Rooms for Staff.

Physical Progress

59% of Construction completed. Outstanding bills of Rs.182 Mn submitted by the contractor

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Construction of Accident Service and Wards Complex of Teaching Hospital Ragama

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost Estimate | : Rs. 1,125.40 Mn |
| Cumulative Expenditure | : Rs. 586.78 Mn (as at Dec.2016) |
| Allocation - 2017 | : Rs. 200 Mn |
| Expenditure-2017 | : Rs. 92.78Mn. (as at 30 June 2017) |
| Duration | : 2015 -2017 |
| Project Location | : Gampaha District |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Expected outputs

Construct 7 storied building including accident wards

Physical Progress

75% of Construction completed. Outstanding bills worth Rs.28 Mn submitted by the contractor. Approval of time extension up to 31.10.2017 is being processed.

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Development at Karapitiya Hospital

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost Estimate | : Rs. 1,024 Mn |
| Cumulative Expenditure | : Rs. 9.65 Mn (as at Dec.2016) |
| Allocation - 2017 | : Rs. 100 Mn |
| Expenditure-2017 | : Rs.0 Mn. (as at 30 June 2017) |
| Duration | : 2016 -2019 |
| Project Location | : Galle |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Expected outputs

Improved access to health care facilities at Karapitiya Hospital

Physical Progress

At the procurement stage

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Extension of OPD, Laboratory and Radiology Unit at BH Angoda (IDH)

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost Estimate | : Rs. 830 Mn |
| Cumulative Expenditure | : Rs. 36.87 Mn (as at 31 st Dec.2016) |
| Allocation - 2017 | : Rs. 100 Mn |
| Expenditure-2017 | : Rs.13.87 Mn. (as at 30 th June 2017) |
| Duration | : 2015 -2018 |
| Project Location | : Colombo District |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Expected outputs

Establishment of Laboratory and Radiology Unit at base hospital, Angoda

Physical Progress

At the procurement stage

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Promotion and Conservation of Traditional Indigenous Medical system

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 957 Mn |
| Cumulative Expenditure | : Rs. 402 Mn (As at 31 st Dec 2016) |
| Allocation – 2017 | : Rs. 100 Mn |
| Expenditure -2017 | : Rs.0 Mn (up to end June 2017) |
| Duration | : 2013-2017 |
| Project Location | : Nawinna |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Infrastructure development and research activities related to indigenous medicine.

Physical Progress

70% of works has been completed.

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 6,500 Mn |
| Cumulative Expenditure | : Rs.363.91 Mn (As at 31 st Dec 2016) |
| Allocation – 2017 | : Rs. 1000 Mn |
| Expenditure -2017 | : Rs 120.67Mn (up to end June 2017) |
| Duration | : 2016-2019 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Established 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas

Physical Progress

- Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya Completed and functioning.
- New Dialysis unit at TH Kandy completed and will be opened in July 2017

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Upgrading Anuradhapura, Kurunegala and Jaffna Hospitals

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 1,750 Mn |
| Cumulative Expenditure | : Rs. 829.57 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 745 Mn |
| Expenditure -2017 | : Rs 525.60 Mn (up to end June 2017) |
| Duration | : 2016-2017 |
| Project Location | : Anuradhapura, Kurunegala & Jaffna Districts |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Anuradhapura, Kurunegala and Jaffna Hospitals improved with adequate facilities.

Physical Progress

80% of works completed

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka

| | |
|-------------------------------|--|
| Funding Agency | : China |
| Total Cost | : Rs.14,600 Mn. |
| Cumulative Expenditure | : Rs 214.07 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 1,584 Mn |
| Expenditure -2017 | : Rs 6.19 Mn. (As at 30 th June2017) |
| Duration | : 2016- 2019 |
| Project Location | : Colombo District |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Modern fully fledged ambulatory care centre (OPD) to the NHSL for the benefits of all the citizen

Physical Progress

The grant agreement was signed in December, 2016. Foundation stone laid on 2017.04.17.

Observations of the Department of Project Management and Monitoring

Construction to be started in August 2017

**Construction of New Theater Complex with modern facilities
at Base Hospital, Horana.**

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 1000 Mn |
| Cumulative Expenditure | : Rs. 0 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 200 Mn |
| Expenditure -2017 | : Rs 0Mn (up to end June 2017) |
| Duration | : 2017-2019 |
| Project Location | : Horana. |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Upgraded facilities of Base Hospital, Horana

Physical Progress

A contractor has not been selected yet. A discussion has been held between official of M/ Health and M/Finance in this regards.

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Development of Dental Institute Colombo (Stage II)

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 1050 Mn |
| Cumulative Expenditure | : Rs. 0Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 250 Mn |
| Expenditure -2017 | : Rs 0.47 Mn (up to end June 2017) |
| Duration | : 2017-2019 |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Construct a new building for expansion of dental services

Physical Progress

BOQ preparation is on going

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Construction of a New Laboratory and a Hospital for Kidney Disease

| | |
|-------------------------------|--|
| Funding Agency | : China |
| Total Cost | : Rs.5,825 Mn. |
| Cumulative Expenditure | : Rs 0 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 575 Mn |
| Expenditure -2017 | : Rs 0 Mn. (As at 30 th June2017) |
| Duration | : 2017- 2019 |
| Project Location | : Polonnaruwa District |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Constructed a new laboratory and a hospital for kidney disease

Physical Progress

Contract awarded in June 2017. Construction has not been started.

Observations of the Department of Project Management and Monitoring

New project; started in 2017

Establish Base Hospitals in Nintavur

| | |
|-------------------------------|--|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs.876 Mn. |
| Cumulative Expenditure | : Rs 0 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 200 Mn |
| Expenditure -2017 | : Rs 0Mn. (As at 30 th June2017) |
| Duration | : 2017- 2021 |
| Project Location | : Nintavur |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Established Base Hospitals in Nintavur

Physical Progress

A contractor has not been selected yet.

Observations of the Department of Project Management and Monitoring

This is a budget proposal - 2017 (new project)

Establish Oral health Center in Karapitiya Teaching Hospital

| | |
|-------------------------------|--|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs.1,076 Mn. |
| Cumulative Expenditure | : Rs 0 Mn (As at 31 st Dec 2016) |
| Allocation – 2017 | : Rs 50 Mn |
| Expenditure -2017 | : Rs 0Mn. (As at 30 th June2017) |
| Duration | : 2017- 2021 |
| Project Location | : Galle |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Established Oral health Center at Karapitiya Teaching Hospital

Physical Progress

Project at the initial stage

Observations of the Department of Project Management and Monitoring

This is a budget proposal – 2017. (new project)

Construction of a Maternal and Child Care Hospital at Colombo North Teaching Hospital Ragama

| | |
|-------------------------------|--|
| Funding Agency | : China |
| Total Cost | : Rs. 5,000 Mn. |
| Cumulative Expenditure | : Rs 0 Mn (As at 31 st Dec 2016) |
| Allocation – 2017 | : Rs 325 Mn |
| Expenditure -2017 | : Rs 0 Mn. (As at 30 th June2017) |
| Duration | : 2017- 2019 |
| Project Location | : Ragama |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Constructed Maternal and Childcare hospital

Physical Progress

Project at the initial stage. Grant agreement has not been signed

Observations of the Department of Project Management and Monitoring

New project; started in 2017

Establishment of Modern Pharmaceutical Laboratory Institute

| | |
|-------------------------------|--|
| Funding Agency | : China |
| Total Cost | : Rs. 5,200 Mn. |
| Cumulative Expenditure | : Rs 0 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 525 Mn |
| Expenditure -2017 | : Rs 0 Mn. (As at 30 th June2017) |
| Duration | : 2017- 2019 |
| Project Location | : Colombo |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Established modern Pharmaceutical Laboratory Institute

Physical Progress

Project at the initial stage. Grant agreement has not been signed

Observations of the Department of Project Management and Monitoring

New project started in 2017

Upgrading Health Facilities of Selected Hospitals

| | |
|-------------------------------|--|
| Funding Agency | : EXIM Bank of China) |
| Total Cost | : Rs.7,775 Mn. |
| Cumulative Expenditure | : Rs 0 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 525 Mn |
| Expenditure -2017 | : Rs 0 Mn. (As at 30 th June2017) |
| Duration | : 2017- 2019 |
| Project Location | : All Island |
| Executing Agency | : Ministry Health, Nutrition and Indigenous Medicine |

Expected outputs

Upgraded health facilities of selected hospitals

Physical Progress

Commercial agreement has been signed

Observations of the Department of Project Management and Monitoring

New project; started in 2017

Construction of 03 Cancer Hospitals in Thellipalei, Kandy and Matara

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 1000 Mn |
| Cumulative Expenditure | : Rs. 465.91 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 500 Mn |
| Expenditure -2017 | : Rs 65.81 Mn (up to end June 2017) |
| Duration | : 2016-2017 |
| Project Location | : Thellipalei, Kandy and Matara |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Established 03 cancer hospitals in Thellipalei, Kandy and Matara

Physical Progress

Allocated Rs.100 Mn. for Thelippalai and Rs.200 Mn.for 7 storied building in Kandy. Construction started.

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Development of Polonnaruwa District General Hospital

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs. 507Mn |
| Cumulative Expenditure | : Rs. 277.67 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 300Mn |
| Expenditure -2017 | : Rs 75.30 Mn (up to end June 2017) |
| Duration | : 2015-2019 |
| Project Location | : Polonnaruwa |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Expected outputs

Upgraded health facilities of selected hospitals in Polonnatuwa district

Physical Progress

Construction works completed in Maderigiriya, Aranaganwila, Higurakgoda and Welikanda hospitals

Observations of the Department of Project Management and Monitoring

Adequate information has not been officially provided by the M/Health to assess the performance of the project or identify implementation issue.

Second Health Sector Development Programme

Objective

To upgrade the standards and performance of the public health system and enabling it to respond healthcare and nutrition related challenges of the country.

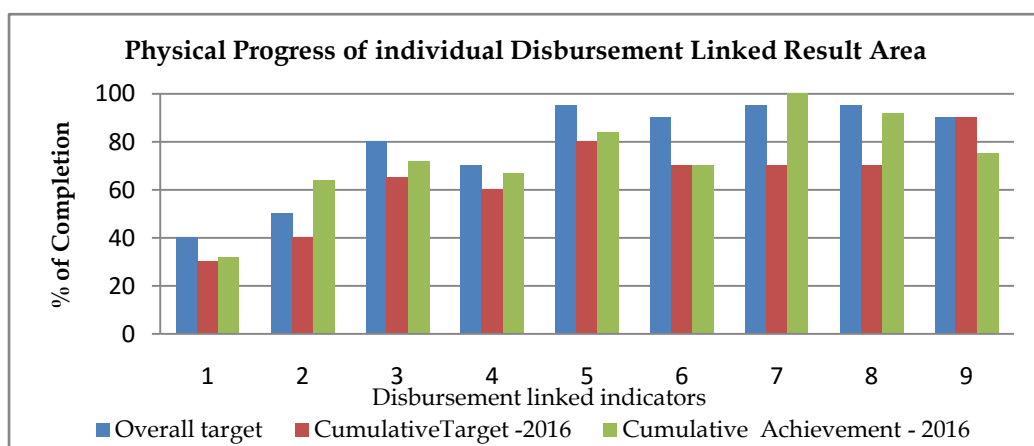
| | |
|-------------------------------|--|
| Funding Agency | : World Bank |
| Total Cost | : Rs 26,000 Mn |
| Cumulative Expenditure | : Rs.12, 951Mn (As at 31 st Dec. 2016) |
| Allocation - 2017 | : Rs.6, 876Mn. (M/Health, M/ PCLG) |
| Expenditure 2017 | : Rs.1, 514 Mn (up to end June) |
| Duration | : Oct. 2013 – Sept. 2018 |
| Project Location | : All islands |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine and Ministry of Provincial Council and Local Government |

Physical and Financial Progress as at 30th June 2017

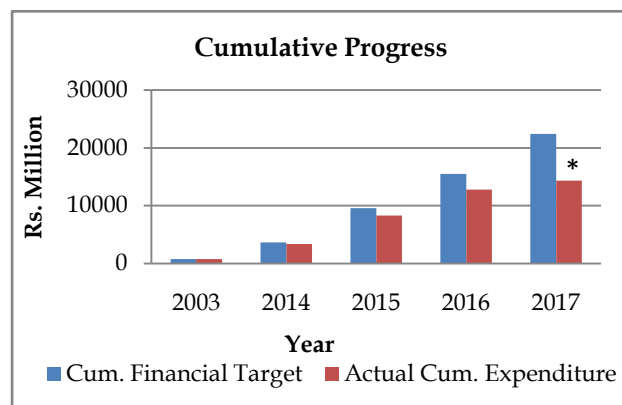
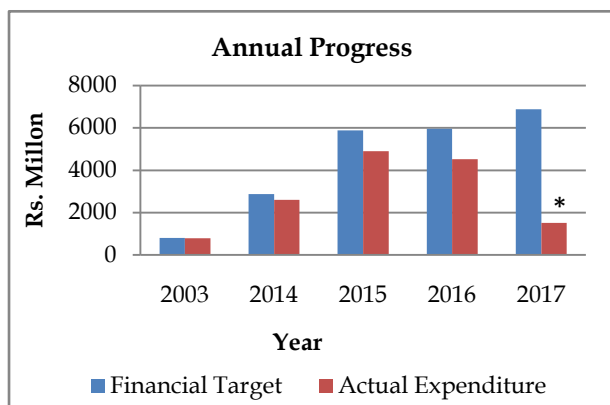
Cumulative Physical progress

This programme is a budgetary support for Health Sector, having 09 major Disbursement Linked Results areas. Disbursement Linked Indicators (DLIs) are identified to measure progress under each result area, annually. Therefore island wide data is being collected and analyzed to report to progress under each DLI (detailed progress in the Annexure 1).

Physical and Financial Progress as at 30th June 2017



Financial progress



*Note: Financial and physical progress for 2017 is reported only up to end-June

Observations of the Department of Project Management and Monitoring

- Even though more than 75% of project period elapsed, the project reported low financial performance due to delays in procurement process for construction and equipment.
- Activities relevant to disbursement are on-schedule and there is a possibility of 100% disbursement at the end of the programme period.
- There was a delay in component II, due to preparation work of Demography Health Survey (DHS) and; now it is progressing well.

| Project Indicators/ Outputs | Baseline at the Project Appraisal | Overall programme Target (%) | Progress As at Dec. 2016 (%) | Overall Achievement |
|--|---|-------------------------------|------------------------------|---|
| Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) Line ministry | No proper Guidelines | 40 | 32 | 09 out of 28 hospitals are on track |
| Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) Provincial | | 50 | 64 | 350 out of 545 hospitals are on track |
| Hospitals sending morbidity and mortality data through a web based information system e- IMMR (DLI 3 & DLI 4) Line ministry | 2 | 80 | 72 | 34/47 hospitals reported data through e-IMMR- |
| Hospitals sending morbidity and mortality data through a web based information system e- IMMR (DLI 3 & DLI 4) - Provincial | 1 | 70 | 67 | 355/525 provincial hospitals reported data through e -IMMR |
| Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years | 20 | 95 | 84 | 3,235 out of 3,841 MCH clinics reached required capacity |
| Medical Officer of Health(MOH) areas with at least two healthy lifestyle centers (DLI 6) | 10 | 90 | 70 | 231 / 330 MOH areas have functional Healthy lifestyle centers |
| % of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI) Line ministry | No proper guideline/ protocols for fully functioning QMUs | 95 | 100 | Achievement: 100% (42/42 hospitals) |
| % of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI) Provincial | | 95 | 90 | (66/71 hospitals) |
| The 6 monthly cash forecast (for non – salary recurring and capital expenditure) released (DLI9) | 81% | Equal or more than 90% | Equal or more than 88 % | 75.8% |

Construction of the Mahamodara Maternity Hospital, Galle

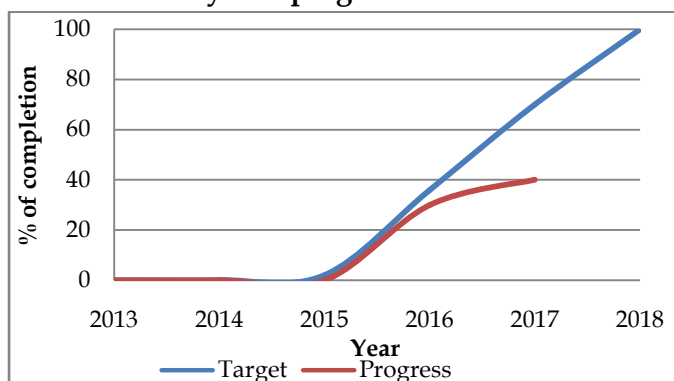
Objective

To provide quality Maternity and Gynecology services to people in the Southern Province and training for medical students, student nurses, student midwives and to post - graduate doctors in Obstetrics/Gynecology and Neonatology.

| | |
|--------------------------------|---|
| Funding Agency | : KfW Bank Germany |
| Total Cost | : Euro Million 28 (Rs. 4,480 mn) |
| Cumulative Expenditure | : Rs1,976.7 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs.. 1150 Mn |
| Expenditure -2017 | : Rs. 614.8 Mn . (As at 30 th June2017) |
| Duration of the Project | : 2013-2018 |
| Project Location | : Galle |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

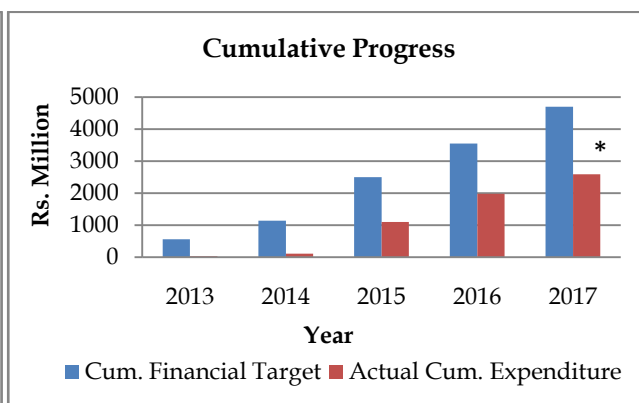
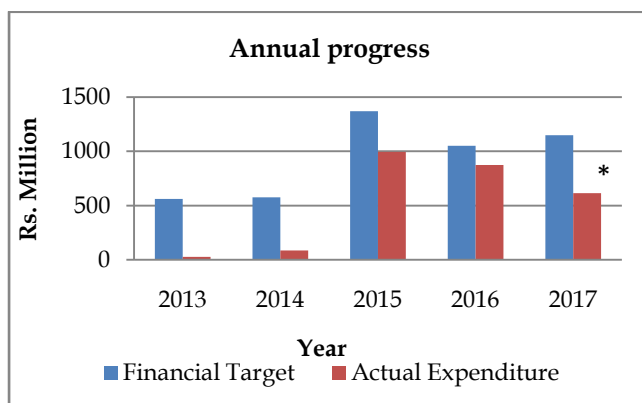
Cumulative Physical progress



Major Achievements

- The six storied hospital building is constructed with 5 blocks. 80% of the structure has been completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- The loan agreement signed in 2012; but there was a 3 years delay for signing the contract agreement. The value of construction contract was 27.8 Euro million; this amount is inadequate to cover the cost of consultancy, medical equipment, contract for A/C system and Sewerage Treatment Plant. Therefore, an **additional financing of Euro 13 million required**.
- Further, contractor requested a **6 month time extension** to complete the A/C system (Euro 1.75 Mn.) and Sewerage Treatment Plant (Euro 0.3 Mn.). It is recommended to the M/ Health to avoid similar type of weak planning and project management in future.

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

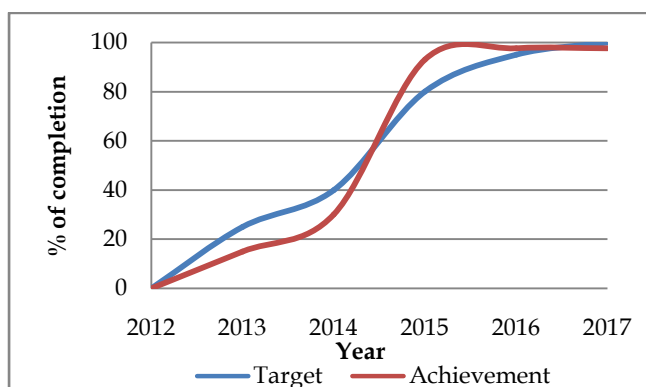
Objective

To establish two new blood banks at National Blood Centre (NBC) and National Cancer Institute (NCI) with modern technology.

| | |
|-------------------------------|---|
| Funding Agency | : Netherland Rabo Bank |
| Total Cost | : Rs. 4518 million |
| Cumulative Expenditure | : Rs.4,230.77Mn (As at 31 st Dec. 2016) |
| Allocation - 2017 | : Rs . 40Mn |
| Expenditure -2017 | : Rs .00Mn . (As at 30 th June2017) |
| Duration | : March 2012 – March 2015 (<i>Extended up to December, 2017</i>) |
| Project Location | : National Blood Centre (NBC) – Narahenpita National Cancer Institute (NCI)-Maharagama |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

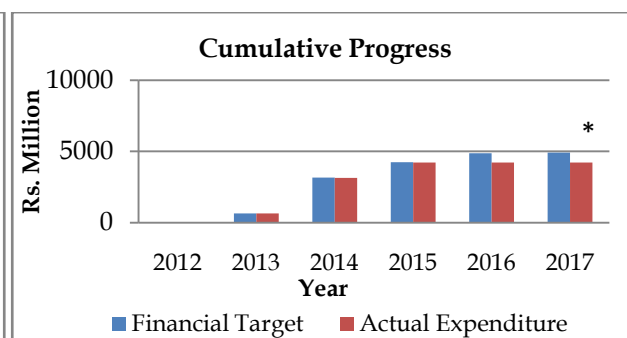
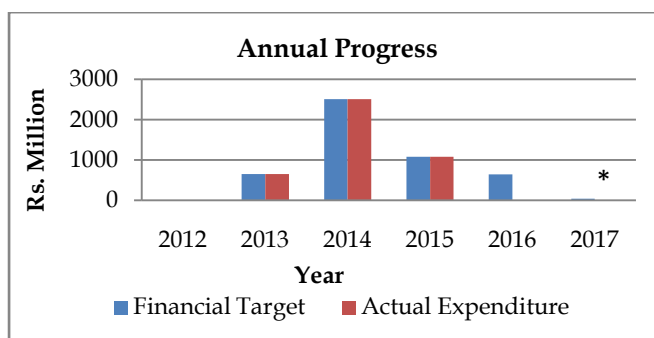
Cumulative Physical progress



Major Achievements

- Stem cell harvesting and transplantation started.
- Frozen Red Cell facility and Nucleic Acid Testing implemented.
- Thromboelastography, Biochemistry analyzer facility, Aphaeresis facility and Enzyme Linked Immuno Sorbent Assay (ELISA) testing facility completed.
- Follow up training 81% completed in locally and 75% in overseas.

Financial Progress



Observation of the Department of Project Management & Monitoring

- This project is behind the scheduled due to delay in implementation as the original contractor was in bankruptcy. It was originally agreed to complete by 31st December2015; but the contractor was granted 5 time extensions up to December 2017.
- The following **major issues observed by DPMM at a field observation** in March 2017 and reported to the line ministry to take appropriate actions:
Delay in computerization and networking of NBTS; functions of the clean rooms and other molecular labs cannot be commenced due to delay in validation and accreditation process; lack of sustainable human resource plan to carryout Nucleic Acid Testing (NAT) facility; *Generators are not included in the original scope of the project* while the new facilities cannot be operated without generators.

Construction and Upgrading of Peripheral Blood Banks Coming Under the National Blood Transfusion Services

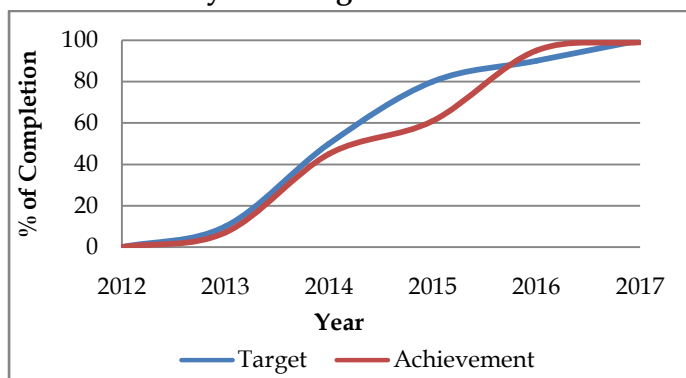
Objective

To expand the services of blood bank by establishing type A and B peripheral blood banks in 19 selected hospitals and supply of Medical Laboratory Equipment

| | |
|-------------------------------|--|
| Funding Agency | : The Government of Netherlands and Hatton National Bank |
| Total Cost | : Rs 3,750 million |
| Cumulative Expenditure | : Rs. 3,675 Mn. (As at 31 st Dec.2016) |
| Allocation -2017 | : Rs.50 Mn. |
| Expenditure 2017 | : Rs.1.2 Mn. (up to end June) |
| Duration | : 2012- 2017 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

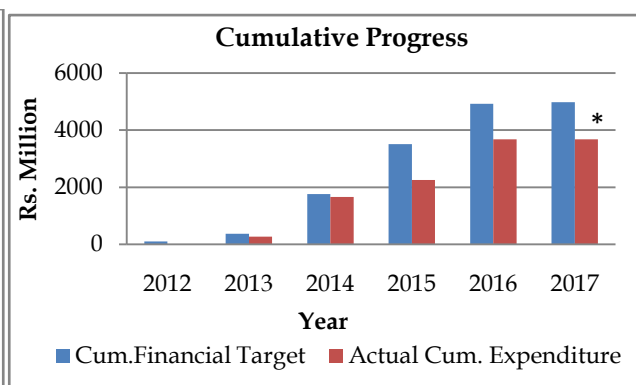
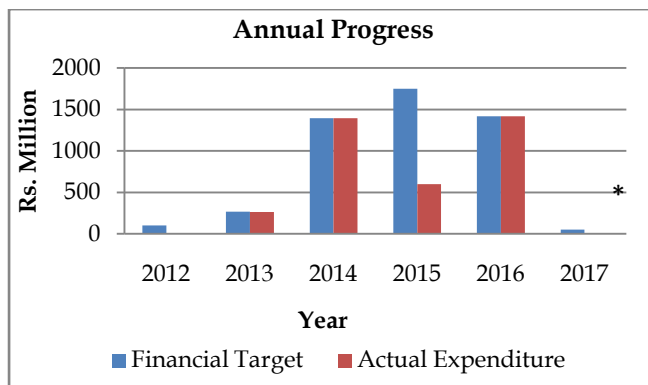
Cumulative Physical Progress



Major Achievements

Project is at the finishing stage; only a few medical laboratory equipment to be supplied.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- 19 blood banks were completed and they are functioning now in Trincomalee GH, Ragama TH, Peradeniya TH, Rathnapura GH, Vavuniya GH, Kalutara GH, Killinochchi, Kalmunai South, TH Kurunegala, BH Mullativu, Chilaw, Maha Oya, Padaviya, Dehiattakandiya, Polonnaruwa, Marawila, Tangalle, Kuliapitiya, Mahiyanganaya.
- It is recommended to undertake ex-post evaluation of this project.

Specialized Maternal and Children's Centre at the General Hospital Kalutara under the Netherlands Assistance

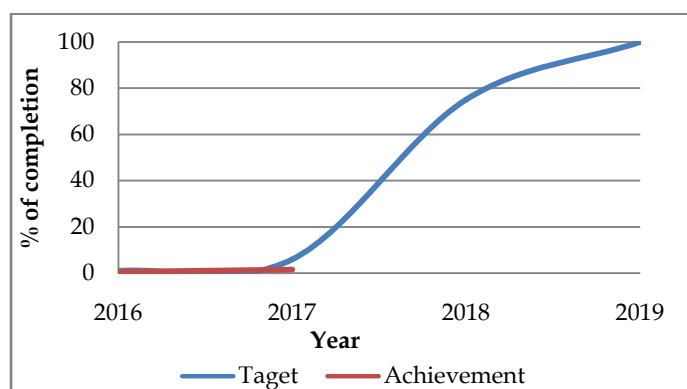
Objective

To improve access to comprehensive and modern maternity and Child healthcare services

| | |
|-------------------------------|---|
| Funding Agency | : The Government of the Netherlands (Rabo Bank) &HNB |
| Total Cost | : Rs.4500 Mn. (Euro 28.7mn.) |
| Cumulative Expenditure | : Rs.0 Mn. (As at 31.12.2016) |
| Allocation -2017 | : Rs.430 Mn. |
| Expenditure -2017 | : 3 Mn. (up to end June) |
| Duration | : 2016-2019 |
| Project Location | : Kalutara |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress



Major Achievements

- Detailed design of the project is being prepared. Site preparation works are going on.

Financial Progress

Only Rs. 3 million out of Rs. 430 million allocated for 2017 has been spent as the advance payment for the contractor.

Observations of the Department of Project Management and Monitoring

In 2014, it was planned to establish this hospital at Beliatta. A Cabinet Decision has been taken in 2016 to change the location to Kaluthara. Contact has been awarded in December 2016 for three year time. The new project plan is being prepared and it is at the final stage. Currently, site preparation is going on.

Supply of Equipment of High Quality Radiotherapy with High Energy Radiation for Cancer Patients in Sri Lanka

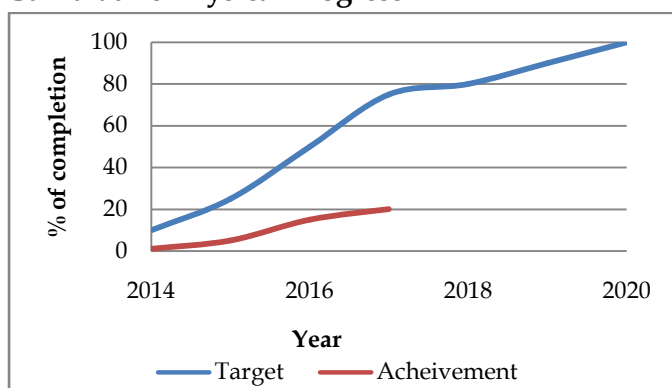
Objective

To enhance survival rate and quality of life of cancer patients through dedicated radiotherapy facility.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka/World Bank |
| Total Cost | : Rs.2,150 Mn. |
| Cumulative Expenditure | : Rs.1,977 Mn.(As at 31 Dec 2016) |
| Allocation -2017 | : Rs 1,000 Mn. |
| Expenditure | : Rs.11 Mn. |
| Duration of the Project | : 2014-2020 |
| Project Location | : Phase I - NCI Maharagama, TH Kandy, TH Karapitiya, BH Telippalai (TH Jaffna) & TH Batticaloa Phase II - TH Kurunegala, DGH Hambantota, GH Anuradhapura, GH Badulla & GH Ratnapura |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

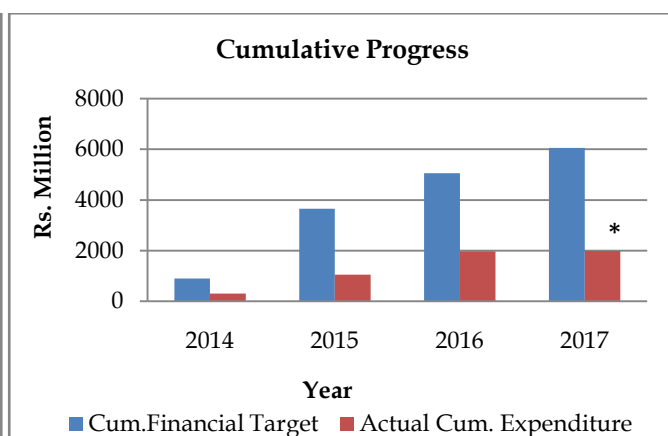
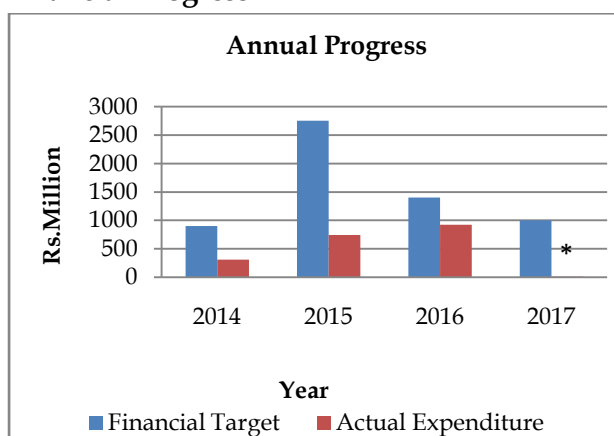
Cumulative Physical Progress



Major Achievements

- 01 Triple Energy Linac has been supplied & installed at Apeksha Hospital Maharagama where bunker is available and functioning smoothly.
- 03 Dual Energies are imported for BH Tellipalai, TH Batticaloa & TH Karapitiya.
- Phase I- Construction of bunkers in hospitals are at the finishing stage.
- Advance payment released for Phase II bunker construction.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- **Phase I** : 80% of construction of 5 bunkers were completed and imported 3 dual energy machines for Karapitiya, Tellipalai & Batticaloa has not yet been installed since the AC system is not available. (Contract will be awarded for AC system in next month). L/C has not yet been opened for other dual energy machine which will be installed in Kandy & Maharagama
- **Phase II** : Construction of two bunkers in Ampara, Hambantota & Kurunegala are at the initial stage.

Establishment of Clinical Waste Management Systems in the Needy Hospitals in Sri Lanka under Australian Government Assistance

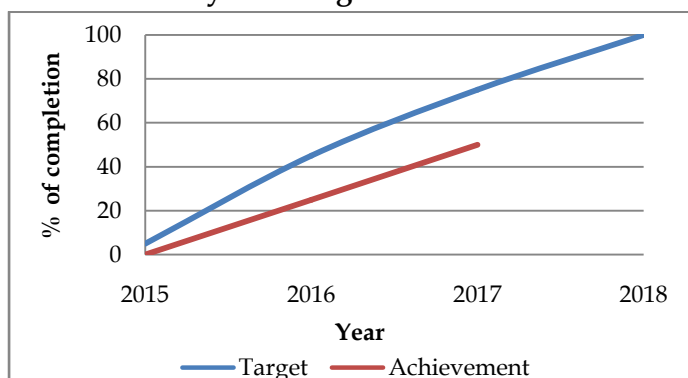
Objective

To protect health, well-being and the environment by providing reasonable measures to treat, safe disposal, effective delivery of waste services, remediating contaminated land with harmful clinical waste and achieving integrated waste management reporting and planning

| | |
|-------------------------------|---|
| Funding Agency | : The Government of Australia & HNB |
| Total Cost | : Rs 2,600 Mn |
| Cumulative Expenditure | : Rs. 313 Mn. (As at 31 st Dec. 2016) |
| Allocation -2017 | : Rs.1, 000 Mn. |
| Expenditure 2017 | : Rs.433 Mn .(up to end June) |
| Duration | : 2015- 2018 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Health, Nutrition & Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

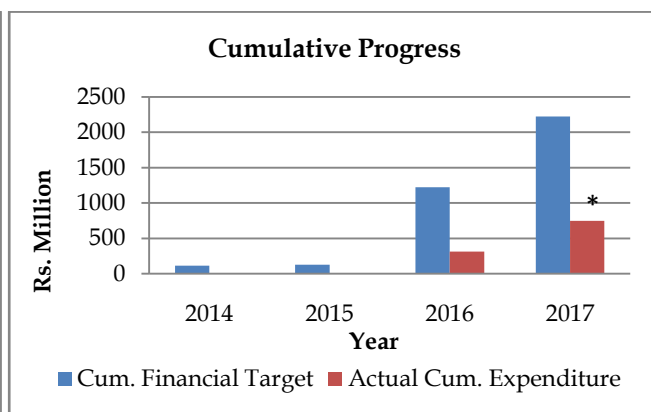
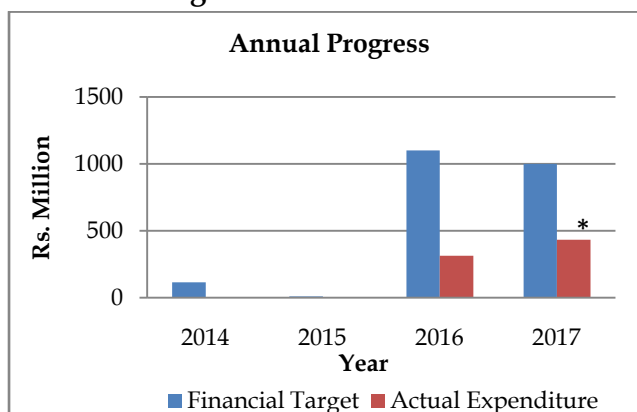
Cumulative Physical Progress



Major achievements

- All five incinerators are now installed and functioning smoothly.
- Out of 20 metamizers 09 are installed and functioning

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- Even though budgetary allocations provided since 2014, commercial agreement of the project was signed in 2015 and financial agreement signed in 2016.

Matara District Maternal and Newborn Health Care Hospital

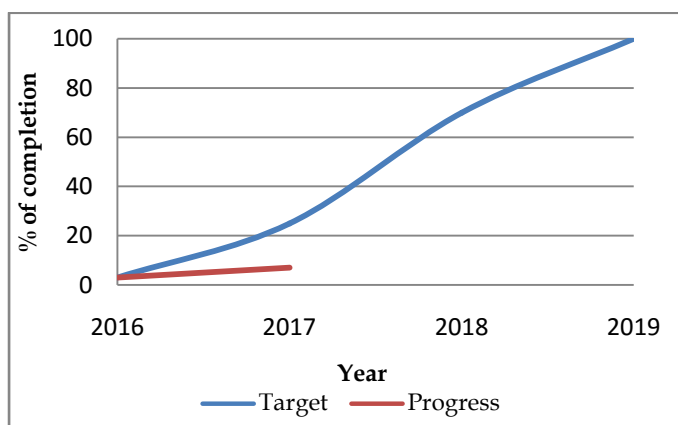
Objective

To strengthen maternal and new-born health care in Matara District through upgrading Korea-Sri Lanka Friendship Hospital (KSFH) as a tertiary referral hospital specialized in maternal and new-born health care

| | |
|-------------------------------|---|
| Funding Agency | : KOICA |
| Total Cost | : US\$ 8,5Mn (Rs. 1,275Mn) |
| Cumulative Expenditure | : Rs. 0 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 370 Mn |
| Expenditure -2017 | : Rs. 16.60 Mn (As at 30 th June2017) |
| Duration | : 2016 - 2019 |
| Project Location | : Matara |
| Executing Agency | : Ministry of Health, Nutrition and Indigenous Medicine |

Physical and Financial Progress as at 30th June 2017

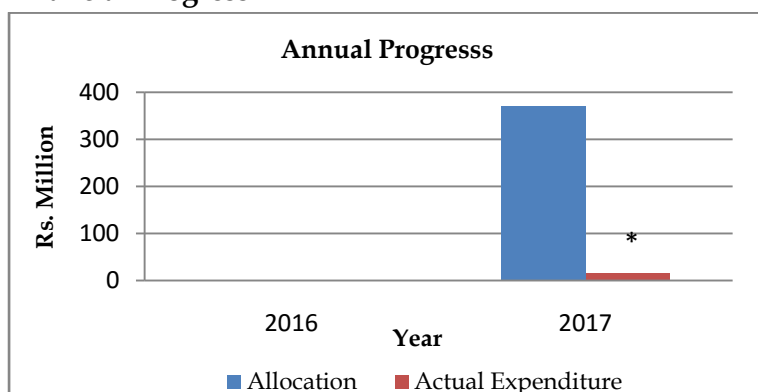
Cumulative Physical progress



Major Achievements

- Re-designing/re-modeling of existing 3 storied building completed.
- Geotechnical investigation completed for construction of a new building (3-storied building for wards).
- 80% of entire design completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end -June*

Observation of the Department of Project Management & Monitoring

This project is the phase II of the Korea Sri Lanka Friend Hospital (KSFH). Expected output of this project is to construct 3 storied new building and rectify the defects in the building constructed under KSFH project. Defects of the KSFH have been observed and reported by DPMM a few times. Therefore, is planned to closely monitor the constructions of this project.

Construction of Para Clinical Building Stage II of the faculty of Medicine University of Peradeniya

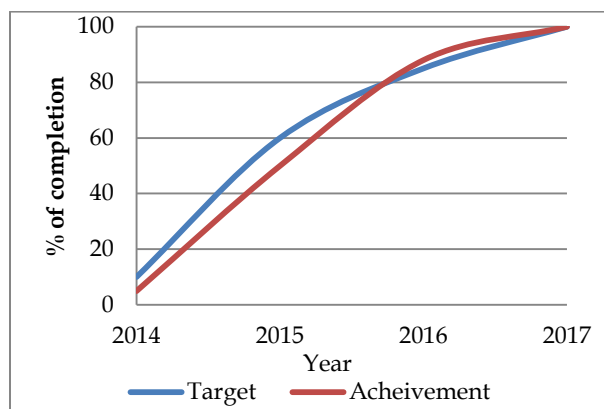
Objective

To construct a clinical building, with academic halls, lecture rooms and other common utilities for expansion of the capacity and enhance the quality of academic environment in the Faculty of Medicine , University of Peradeniya.

| | |
|-------------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 795 Mn |
| Allocation 2017 | : Rs. 15 Mn |
| Cumulative Expenditure | : Rs. 240 Mn |
| Expenditure as at June, 2017 | : Rs. 2.5 Mn |
| Duration | : May 2013 – May 2016 (Extension Requested) |
| Implementing Agency | : M/Higher Education & Highways (University of Jaffna) |

Physical and Financial Progress as at 30th June 2017

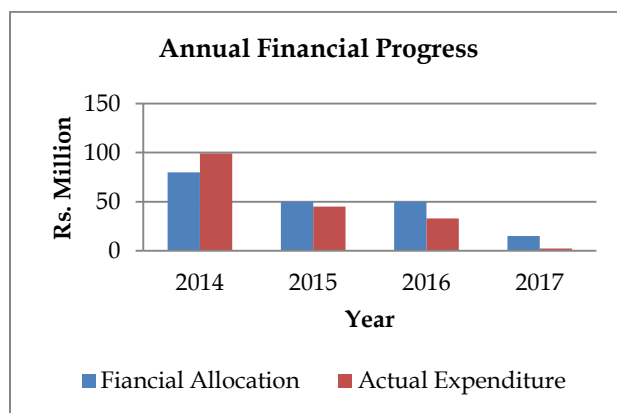
Physical Progress



Major Achievements

The tilling and roofing work has already been completed .Balance work is ongoing. The overall physical progress is 82 %.

Financial Progress



Observations of the Department of Project Management and Monitoring

Provision of reliable information is very much necessary.

Prepared by Department of Project Management and Monitoring

Establishment of Uva Wellassa University Phase II

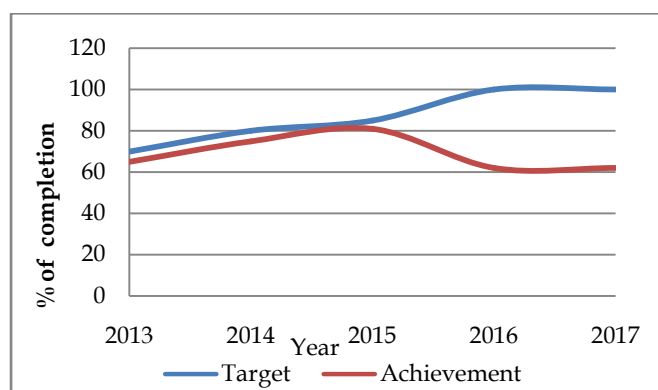
Objective

To establish a new university in the Uva Province to provide essential skills, conceptual and methodological background and training for the value addition of the agricultural and mineral recourse in Sri Lanka.

| | |
|----------------------------|--------------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 3,420 Mn |
| Allocation 2017 | : Rs. 25 Mn |
| Expenditure 2017 | : Rs. 18 Mn (up to end June) |
| Duration | : July 2005 – Depend on the revision |
| Project Location | : University of Uva Wellassa |
| Executing Agency | : M/Higher Education & Highways |

Financial and Physical Progress as at June 2017

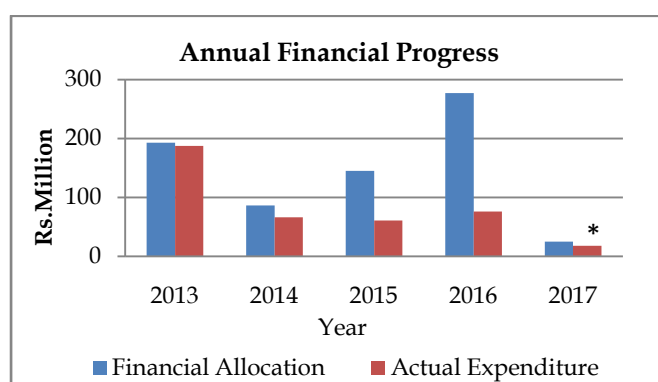
Physical progress



Major Achievements

- All infrastructure facilities required for the new university are being constructed
- Overall progress is 62% .

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Phase I of this project has been completed in 2016. Reviewing the project estimates of the Phase 2 is in progress.

Master Plan Development of Faculty of Agriculture Phase I University of Peradeniya

Objective

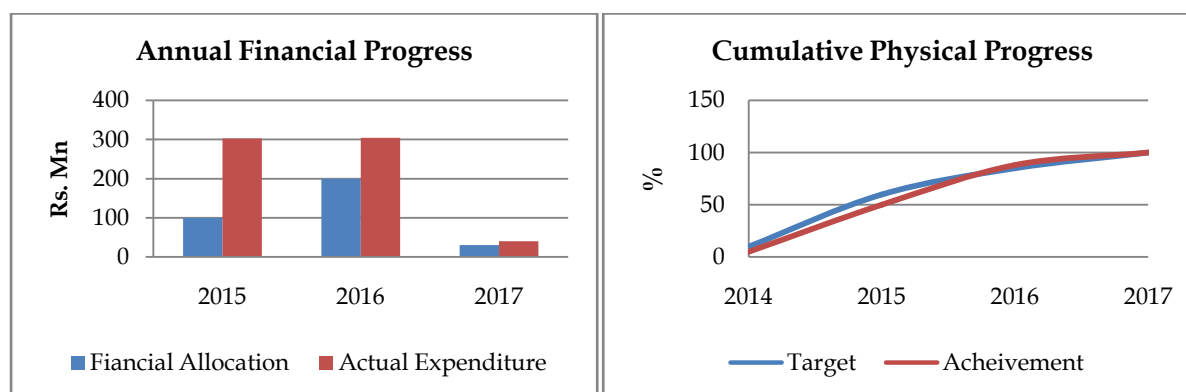
To enhance the quality and performance of the Faculty of Agriculture, University of Peradeniya.

| | |
|-------------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 930 Mn |
| Allocation 2017 | : Rs. 30 Mn |
| Expenditure as at June, 2017 | : Rs. 40 Mn* |
| Duration | : August 2014 – July 2017 |
| Implementing Agency | : M/Higher Education & Highways (University of Peradeniya) |

Major Achievements

The improvement of academic infrastructure of the faculty of Agriculture has almost been completed. The overall physical progress is 97 %.

Financial and Physical Progress as at 30th June 2017



*Additional allocation had been requested from the treasury.

Observations of the Department of Project Management and Monitoring

This project is almost completed. However it is observed that expenditure has been incurred exceeding the provision in 2017.

Construction of Building Complex for the Faculty of Health Care Science - Eastern University

Objective

To enhance the capacity and academic environment of the faculty of Health Care Science of the Eastern University of Sri Lanka.

| | |
|----------------------------|---------------------------------|
| Funding Agency | : Kuwait |
| Total Cost Estimate | : Rs. 4,182 Mn |
| Allocation 2017 | : Rs. 45 Mn |
| Expenditure 2017 | : Nil |
| Duration | : 2016-2020 |
| Project Location | : Eastern University |
| Executing Agency | : M/Higher Education & Highways |

Major achievements

No major achievements yet but preliminary works is in progress..

Observations of the Department of Project Management and Monitoring

The project is at the procurement stage and the construction of building has not yet been commenced.

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

Objective

To enhance the capacity and academic environment providing modern facilities to the South Eastern University of Sri Lanka0

| | |
|-------------------------------------|--|
| Funding Agency | : Kuwait |
| Total Cost Estimate | : Rs. 1,870 Mn |
| Allocation 2017 | : Rs. 160 Mn |
| Expenditure as at June, 2017 | : Rs. 68 Mn |
| Duration | : 2012-2017 |
| Executing Agency | : M/Higher Education & Highways (Eastern University) |

Major Achievements

The construction of buildings including 02 student hostels, apartment complex for academic staff, hydrology laboratory have been completed. Balance work is ongoing. The overall progress is 88%

Observations of the Department of Project Management and Monitoring

Construction of multipurpose auditorium with 100 seating capacity is going on and have to be expedited. There are no other issues.

Rodney Street Development Project, Postgraduate Institute of Medicine

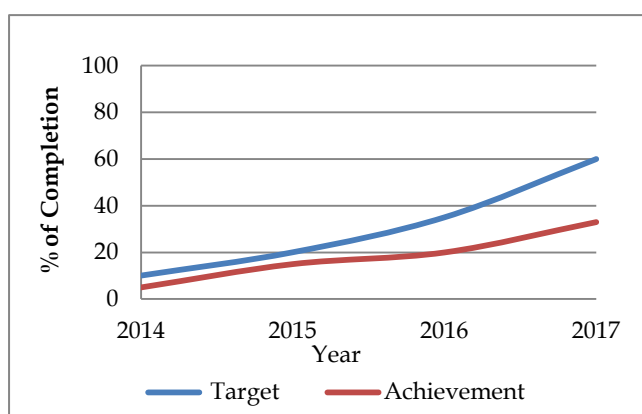
Objective

To enhance the academic and clinical facilities of the PGIM in order to meet the growing national demand for health services.

| | |
|-------------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 2,500Mn |
| Allocation 2017 | : Rs. 190 Mn |
| Expenditure as at June, 2017 | : Rs. 154 Mn |
| Duration | : March 2014 – December 2018 |
| Executing Agency | : M/Higher Education & Highways (Postgraduate Institute of Medicine) |

Financial and Physical Progress as at 30th June 2017

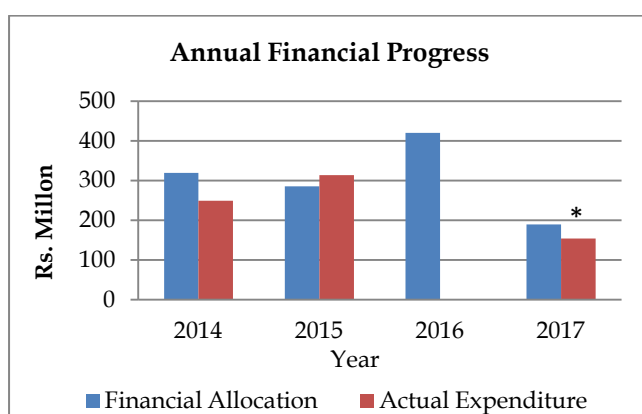
Physical progress



Major Achievements

The building construction and the balance work are ongoing. The overall physical progress is 33 %.

Financial progress



Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Seventh floor slab and roofing of the building has to be done. Inadequate allocation for 2017. Required additional allocation is Rs. 245 Mn.

Proposed Building Complex for Faculty of Medicine & Allied Sciences (stage 1,11 & 111), Rajarata University of Sri Lanka

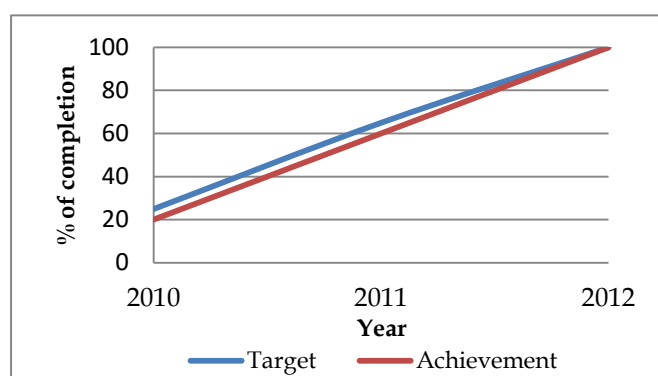
Objective

To enhance the academic environment at the Faculty of Medicine & Allied Sciences of Rajarata University by improving infrastructure facilities.

| | |
|-------------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.1,284 Mn |
| Allocation 2017 | : Rs. 40 Mn. |
| Expenditure as at June, 2017 | : Nil |
| Duration of the Project | : 2009-2011 |
| Executing Agency | : Ministry of Higher Education & Highways |

Physical & Financial Progress as at 30th June 2017

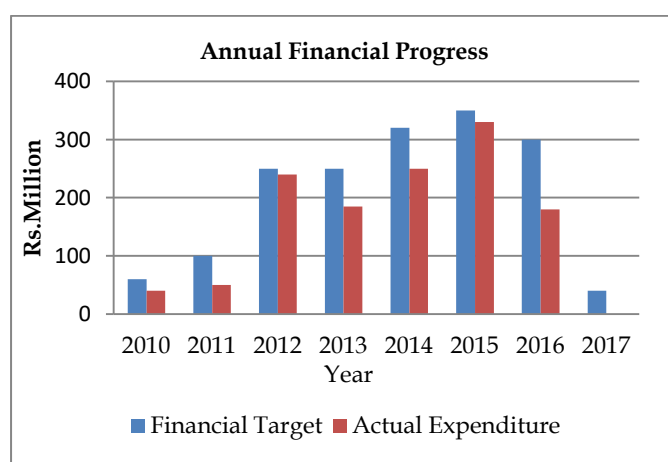
Physical progress



Major achievements

- The Project is physically completed.

Financial progress



Observations of the Department of Project Management and Monitoring

Project has been physically completed. Final bill is to be made.

Construction of Building Complex at Maradana Road (Phase 1 & 11), University of Colombo

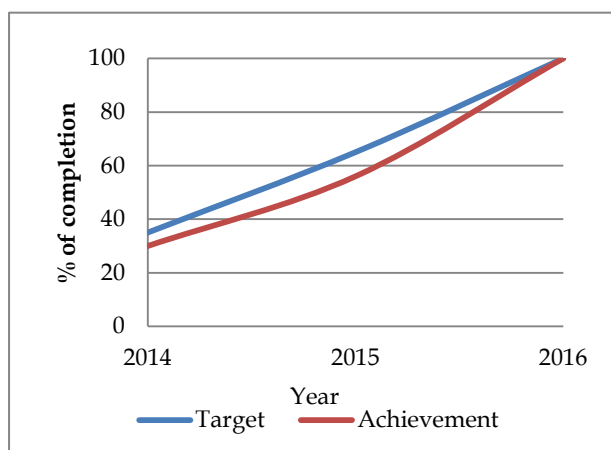
Objective

To enhance the academic environment at the Faculty of Medicine of University of Colombo by improving infrastructure facilities

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs.1,139 Mn |
| Allocation 2017 | : Rs. 22.25 Mn. |
| Expenditure 2017 | : Rs.22.25Mn. (up to end June) |
| Duration of the Project | : 2014-2016 |
| Executing Agency | : Ministry of Higher Education & Highways |

Physical & Financial Progress as at 30th June 2017

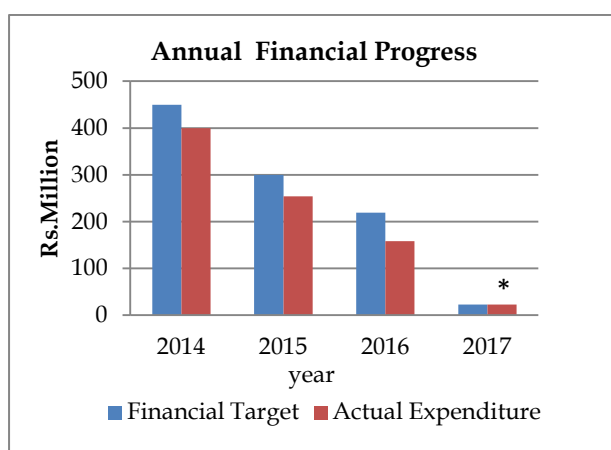
Physical progress



Major Achievements

Project is physically completed

Financial progress



Observations of the Department of Project Management and Monitoring

Project has been physically completed and final bill is to be made.

Albert Crescent Development Project, University of Visual Performing Arts

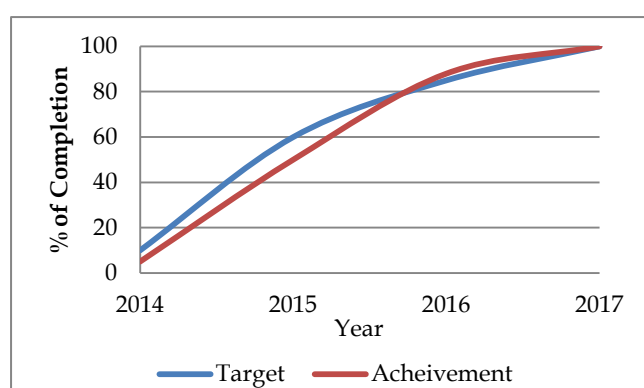
Objective

To enhance the quality and performance of the Visual and performing Arts education at the University Level.

| | |
|----------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 870 Mn |
| Allocation 2017 | : Rs. 40 Mn |
| Expenditure 2017 | : Rs. 35 Mn (up to end June) |
| Duration | : January 2012 – September 2014 (Extension is requested) |
| Executing Agency | : M/Higher Education & Highways |

Financial and Physical Progress as at 30th June 2017

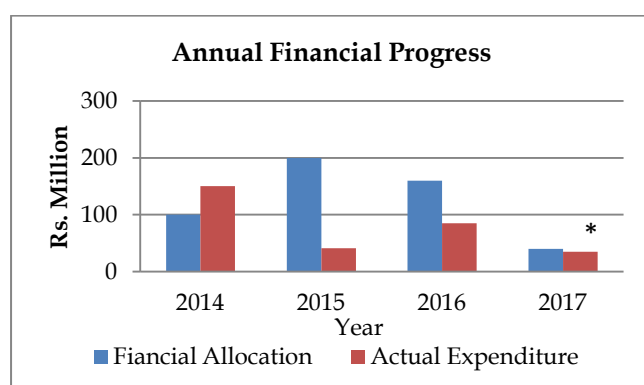
Physical progress



Major Achievements

The improvement of infrastructure facilities (seven storied building) of the faculty of Music, Drama and dancing has been almost completed. The overall physical progress is 96 %.

Financial progress



Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

This project is almost completed and there are no major issues.

Proposed Building for Faculty of Music and Common Facilities University of Visual and Performing Arts

Objective

To enhance the capacity and academic environment of the university of Visual and Performing Arts.

| | |
|-------------------------------------|---------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 775 Mn |
| Allocation 2017 | : Rs. 50 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration | : January 2017 – December 2017 |
| Executing Agency | : M/Higher Education & Highways |

Major Achievements/ Current status

No major achievements.

Observations of the Department of Project Management and Monitoring

The construction of buildings has not been started though only six months left to complete the project.

Expedition Hostel Project for Universities

Objective

To enhance the capacity of accommodation facilities for undergraduates by constructing 24 hostels with 104 rooms each, in all universities in Sri Lanka.

| | |
|----------------------------|---------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 5,900 Mn |
| Allocation 2017 | : Rs. 3,500 Mn. |
| Expenditure 2017 | : Rs. 1,803 Mn (up to end June) |
| Duration | : January 2017 – December 2017 |
| Executing Agency | : M/Higher Education & Highways |

Physical Progress

The overall physical progress is 40%. Construction work is in progress in all hostels (at various stages).

Observations of the Department of Project Management and Monitoring

The construction works of all hostels are in progress. The expenditure of the project shows that contracts are progressing. Payments have been delayed due to inadequate imprest released by the Treasury. The monthly work value is Rs. 400 mn and the Ministry gets only Rs. 200 mn. Therefore, fund releasing has to be done in form with the request.

Accelerating Higher Education Expansion & Development Project

| | |
|-------------------------------------|---------------------------------|
| Funding Agency | : World Bank |
| Total Cost Estimate | : Rs. 14,500 Mn |
| Allocation 2017 | : Rs. 200 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration | : 2017 – 2023 |
| Implementing Agency | : M/Higher Education & Highways |

Objective

To increased enrolment in higher education in priority areas for economic development and to improve the quality of higher education promoting research & development innovations.

Major Achievements/ Current Status

No major achievement as the project is started by recently.

Observations of the Department of Project Management and Monitoring

The carder approval has been received for the Project Monitoring Unit. Loan agreement was signed on 17th July, 2017.

Building for the Faculty of Medical Science (Phase IV) University of Sri Jayawardenapura

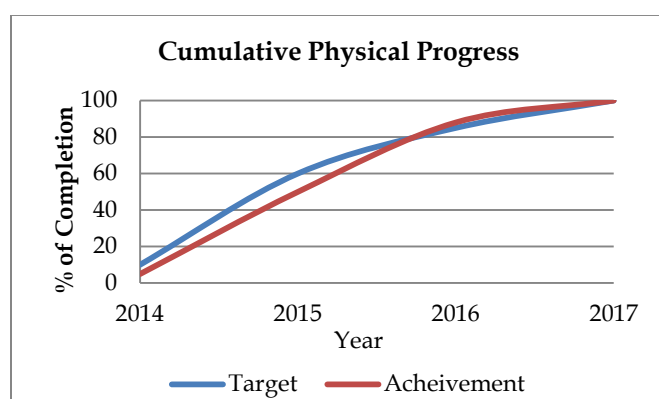
Objective

To enhance the capacity and academic environment of the Faculty of Medical Sciences at University of Sri Jayawardenapura.

| | |
|----------------------------|---------------------------------|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimate | : Rs. 1,588 Mn |
| Allocation 2017 | : Rs. 84 Mn |
| Expenditure 2017 | : Rs. 55 Mn (up to end June) |
| Duration | : March 2014 – March 2016 |
| Project Location | : University of Jayawardenapura |
| Executing Agency | : M/Higher Education & Highways |

Financial and Physical Progress as at 30th June 2017

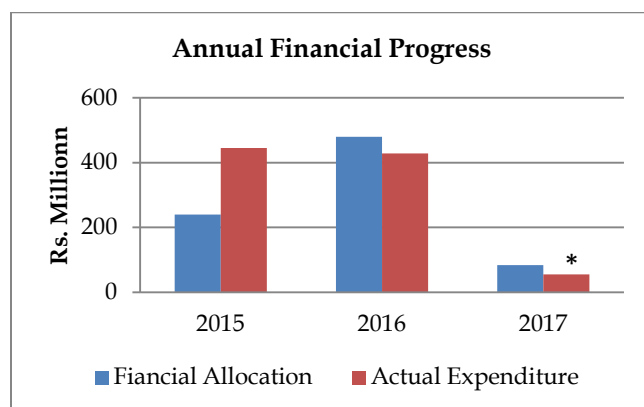
Physical progress



Major Achievements

The construction of eight storied faculty building and examination buildings and cafeteria have been almost completed. The overall physical progress is 96 %.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

This project is almost completed and there are no major issues.

Relocation and Development of Institute of Technology, University of Moratuwa

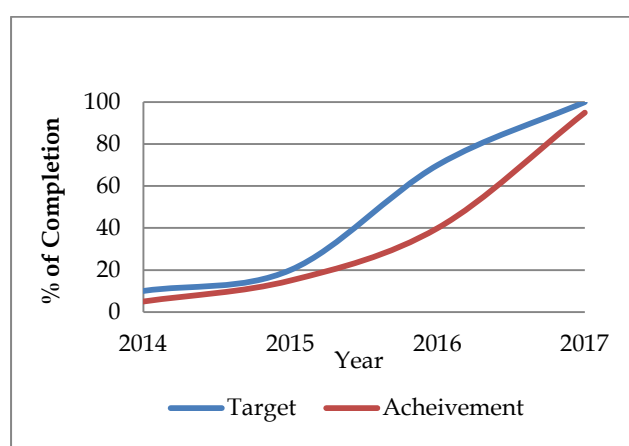
Objective

To relocate the Institute of Technology and to enhance the academic capacity of the University of Moratuwa.

| | |
|-----------------------------|---------------------------------------|
| Funding Agency | : Local Banks (HNB & Commercial Bank) |
| Total Estimated Cost | : Rs. 10,291 Mn |
| Allocation for 2017 | : Rs. 1,842 Mn |
| Expenditure 2017 | : Rs. 1,694 Mn (up to end June) |
| Duration | : October 2014 – February 2017 |
| Executing Agency | : M/Higher Education & Highways |

Financial and Physical Progress as at June 2017

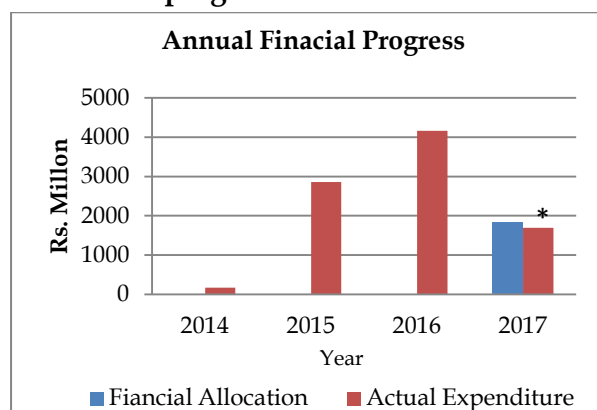
Physical progress



Major Achievements

95% of the Academic and Administration building is completed. Final completion work is ongoing.

Financial** progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Project has to complete by this year though project is already behind its scheduled.

** No annual budgetary allocation in the budget estimates from 2014-2016. This project has been entrusted by the decision of the cabinet of Ministers dated 18th September 2014 to the local developer, International Construction Consortium (ICC). **Once the ICC completes work targets, the line Ministry recommends local banks to reimburse the expenditure. The Treasury pays the bank loan in installments.**

Construction of three Building Blocks for the Faculty of Fisheries and Marine Science and Technology (FMST), University of Ruhuna

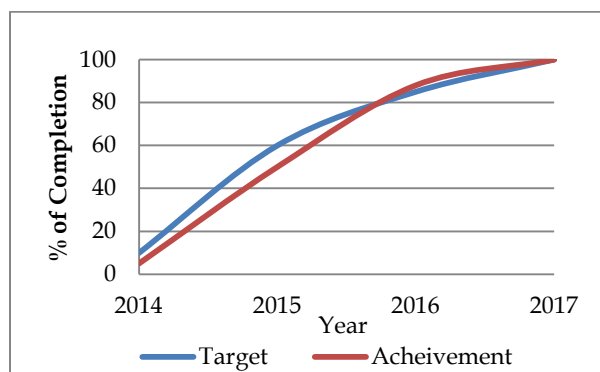
Objective

To enhance the capacity and academic environment of the University of Ruhuna.

| | |
|-------------------------------|---------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 694 Mn |
| Cumulative Expenditure | : Rs. 68 Mn |
| Allocation 2017 | : Rs. 150 Mn |
| Expenditure 2017 | : Rs. 124 Mn (up to end June) |
| Duration | : May 2015 – March 2017 |
| Executing Agency | : M/Higher Education & Highways |

Physical & Financial Progress as at 30th June 2017

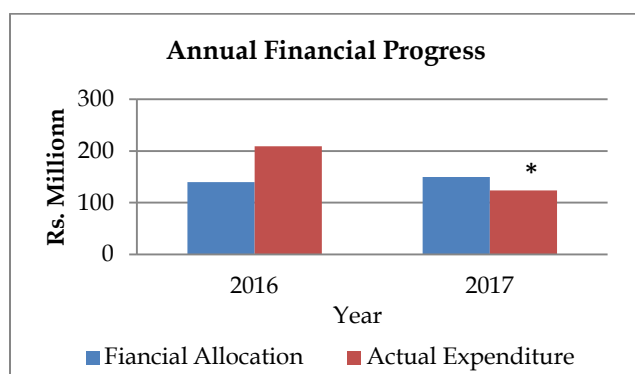
Physical progress



Major Achievements/Current Status

The construction of building for the Faculty of Fisheries and Marine Science and Technology has been almost completed. The overall physical progress is 99%.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

The project has almost completed and there are no major issues.

Construction of Remaining Part of Boundary Wall/ Boundary Fence for Faculty of Engineering of University of Ruhuna

Objective

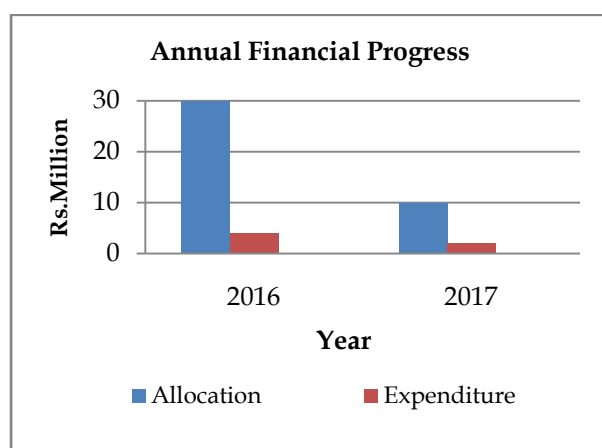
To enhance the capacity and academic environment of the faculty of Engineering, University of Ruhuna.

| | |
|-------------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 735 Mn |
| Allocation 2017 | : Rs.10 Mn |
| Expenditure as at June, 2017 | : Rs. 02 Mn |
| Cumulative Expenditure | : Rs. 06 Mn |
| Duration | : November 2016 – March 2017 (Extension is requested) |

Major Achievements

The construction of boundary wall/ boundary fence is in progress. The overall physical progress is 84%.

Financial Progress as at 30th June 2017



Observations of the Department of Project Management and Monitoring

The physical progress of the boundary wall construction work is 84%. Balance work is ongoing. Even though financial progress is very poor it was reported that physical progress is 84%

University Township project, University of Ruhuna

Objective

To enhance the capacity and academic environment of the University of Ruhuna under this project.

| | |
|-------------------------------------|---------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 556 Mn |
| Allocation 2017 | : Rs. 50 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration | : 2015 – 2017 |
| Implementing Agency | : M/Higher Education & Highways |

Observations of the Department of Project Management and Monitoring

Delay in starting the project and there is no expenditure occurred in this year. The consultancy agreement has signed. Design and preparation of bidding documents are being prepared.

Construction and Completion of 12 Storied Building University of Ruhuna

Objective

To enhance the capacity and academic environment of the University of Ruhuna.

| | |
|----------------------------|---------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 1,080 Mn |
| Allocation 2017 | : Rs. 500 Mn |
| Expenditure 2017 | : Rs. 1.20 Mn (up to end June) |
| Duration | : 2017-2018 |
| Executing Agency | : M/Higher Education & Highways |

Observations of the Department of Project Management and Monitoring

This is a new project and procurement is in progress for the construction work.

Design, construction, supervision and commissioning of building complex for the Department of Technology, University of Ruhuna

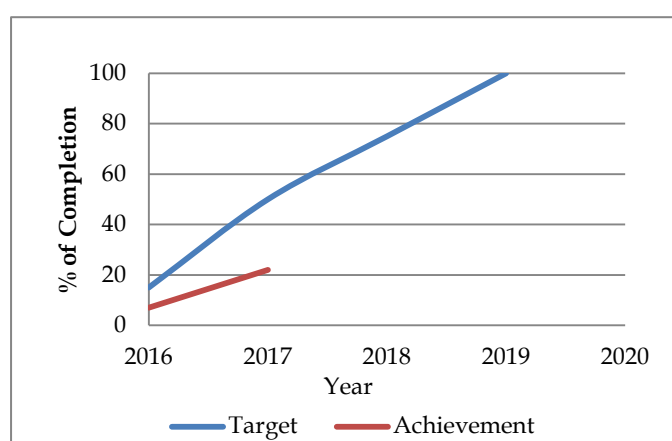
Objective

To enhance the academic environment at the Department of Technology of University of Ruhuna by improving infrastructure facilities

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs.692 Mn |
| Allocation 2017 | : Rs. 350 Mn. |
| Expenditure - 2017 | : Rs.79.18.1Mn. (up to end June) |
| Duration of the Project | : November 2016 - 2019 |
| Executing Agency | : Ministry of Higher Education & Highways |

Physical & Financial progress as at 30th June 2017

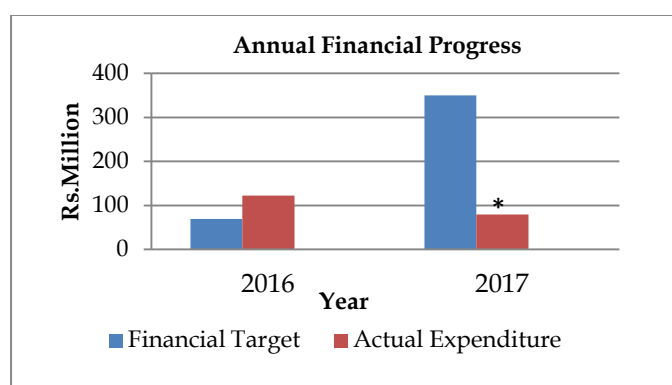
Physical progress



Major Achievements/Current Status

- 22 percent of the construction has been completed.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

It is observed that the project activities are slightly behind schedule.

Construction of a Building and Other Related Structure for the Faculties of Engineering Technology and Bio System Technology of University of Jaffna

Objective

To enhance the academic environment and capacity of the faculties of Engineering Technology and Bio System Technology of the University Jaffna.

| | |
|----------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs..525 Mn |
| Allocation 2017 | : Rs. 5 Mn |
| Expenditure 2017 | : Nil (up to end June) |
| Duration | : 2016– 2018 |
| Executing Agency | : M/Higher Education & Highways (University of Jaffna) |

Major Achievements/ Current Status

Preliminary work is in progress. No major achievements.

Observations of the Department of Project Management and Monitoring

The Ministry of Higher Education & Highways is waiting for the SCAPC approval to award the contract. Target for the year is 40% but actual achievement is 4%. Need to be expedited

Construction of Eight Storied Building for the Clinical Departments, Faculty of Medicine, University of Jaffna

Objective

To enhance the capacity and academic environment of the Clinical Departments, Faculty of Medicine, University of Jaffna under this project.

| | |
|-------------------------------------|---------------------------------|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 700 Mn |
| Allocation 2017 | : Rs. 128 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration | : 2016 - 2019 |
| Implementing Agency | : M/Higher Education & Highways |

Major Achievements/Current Status

No major achievements yet as this project is new.

Observations of the Department of Project Management and Monitoring

The Ministry of Higher Education and Highways is waiting for the approval of SCAPC to award the contract.

Construction of Building Complex for Faculty of Engineering, Killinochchi, University of Jaffna

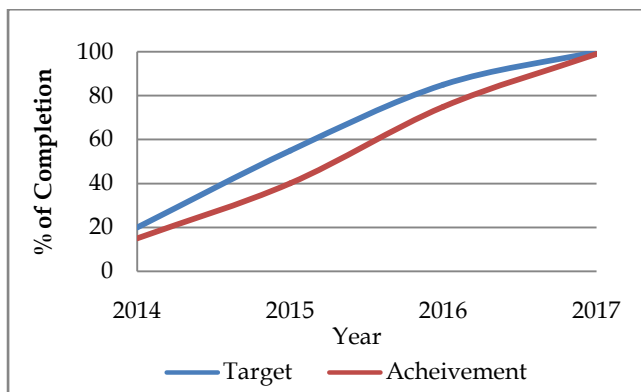
Objective

To enhance the academic environment and capacity of the Engineering Faculty of University of Jaffna. Academic and non-academic residential building and common buildings will be constructed under this project.

| | |
|----------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 1,542 Mn |
| Allocation 2017 | : Rs. 70 Mn |
| Duration | : 2013 – 2017 |
| Executing Agency | : M/Higher Education & Highways (University of Jaffna) |

Financial and Physical Progress as at 30th June 2017

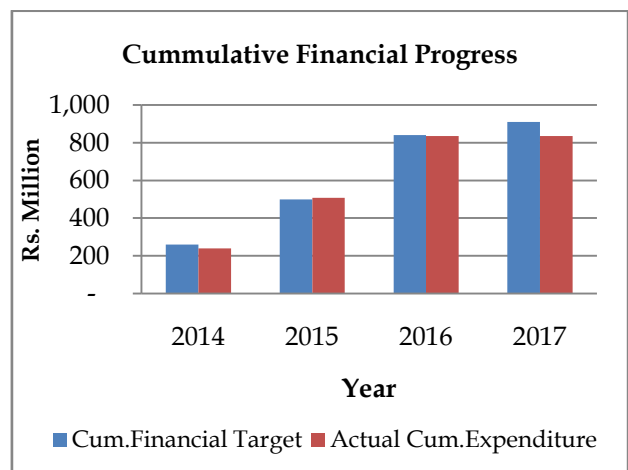
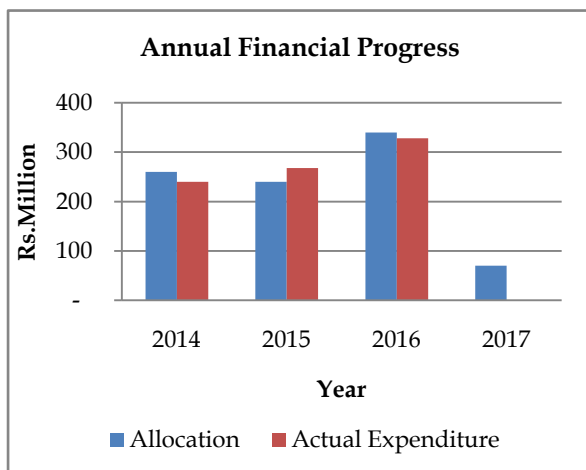
Physical progress



Major Achievements

The construction of academic and non-academic residential building and common buildings have been almost completed. The overall physical progress is 99 %.

Financial progress



Observations of the Department of Project Management and Monitoring

This project is almost completed and there are no major issues. The allocation provided for 2017 has not been utilized yet.

Establishment of Research and Training Complex at the Faculty of Agriculture, University of Jaffna

Objective

To enhance the academic environment and capacity of the Faculty of Agriculture, University of Jaffna

| | |
|-------------------------------------|---|
| Funding Agency | : Japan International Corporation Agency (JICA) |
| Total Cost Estimate | : Rs. 2,365 Mn |
| Allocation 2017 | : Rs. 1,000 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration | : 2017- 2019 |
| Executing Agency | : M/Higher Education & Highways (Jaffna University) |

Observations of the Department of Project Management and Monitoring

Preliminary works is in progress. Consultancy agreement has signed and in bidding process.

Lecture Theater Complex of Sabaragamuwa University of Sri Lanka

Objective

To enhance the academic environment and capacity of the University of Sabaragamuwa.

| | |
|-------------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimate | : Rs. 672 Mn |
| Allocation 2017 | : Rs. 5 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration | : September 2010 – June 2013 |
| Executing Agency | : M/Higher Education & Highways (University of Jaffna) |

Major Achievements

The construction of lecture theater complex with all facilities has been completed in 2013. The overall physical progress is 100 %.

Observations of the Department of Project Management and Monitoring

This project is physically completed and only retention is to be paid. However there was no expenditure reported from the allocation for the 2nd Quarter of year 2017.

Central Expressway

Objective

To construct new expressway to mitigate traffic congestion and to reduce travel time and increase the connectivity with other regions.

| | |
|-------------------------------------|-------------------------------------|
| Funding Agency | : EXIM Bank China (For section -01) |
| Total Estimated Cost | : Rs. 633, 484 Mn |
| Allocation 2017 | : Rs. 13,110 Mn |
| Expenditure as at June, 2017 | : Rs. 1,501 Mn |
| Duration of the Project | : 2016 – 2020 |
| Implementing Agency | : Road Development Authority |

Major Components of the project:

The central expressway project has been divided into following 4 sections:

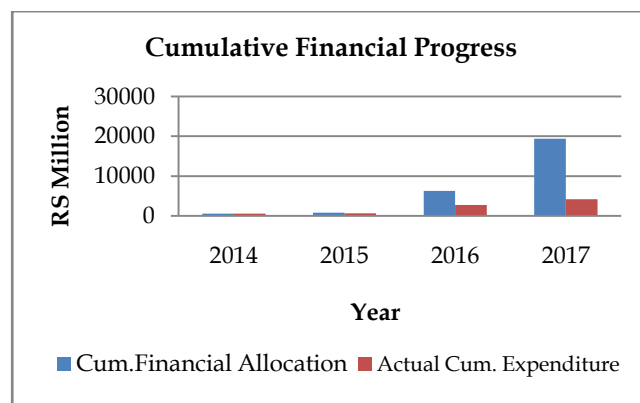
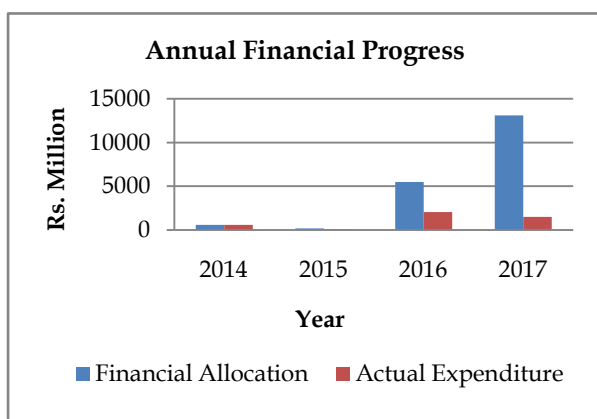
- **Section 01-** Kadawatha – Meerigama (37km)
- **Section 02** –Meerigama-Kurunaegala (49km)
- **Section 03** –Pothuhera – Galagedara (33km)
- **Section 04** –Kurunegala – Dambulla (33km)

Major Achievements/ Current Status

The land acquisition is going on and overall progress is given below:

| Section | Physical Progress (%) | |
|------------|-----------------------|--------|
| | Target | Actual |
| Section 01 | 74 | 66 |
| Section 02 | 100 | 86 |
| Section 03 | 100 | 84 |
| Section 04 | 30 | 26 |

Financial Progress as at 30th June 2017



Observations of the Department of Project Management and Monitoring

The project was commenced in 2014 by using GOSL fund and the loan agreement with EXIM Bank China was signed in 2016.

New Kelani Bridge Construction Project Over Kelani River

Objective

To reduce travel time and traffic congestion of three bridges across Kelani River.

Project Scope

- Construction of main line parallel to the existing bridge connecting CKE and Base Line Road
- Construction of Elevated road towards the Port Access road
- Construction of interchange and junction
- Improvement of At-grade road

| | |
|--------------------------------|---|
| Funding Agency | : Japan International Corporation Agency (JICA) |
| Total Estimated Cost | : Rs. 55,313 Mn |
| Allocation 2017 | : Rs. 2,650 Mn |
| Expenditure 2017 | : Rs. 1,089 Mn (up to end June) |
| Duration of the Project | : January 2014 – December 2020 |
| Implementing Agency | : Road Development Authority |

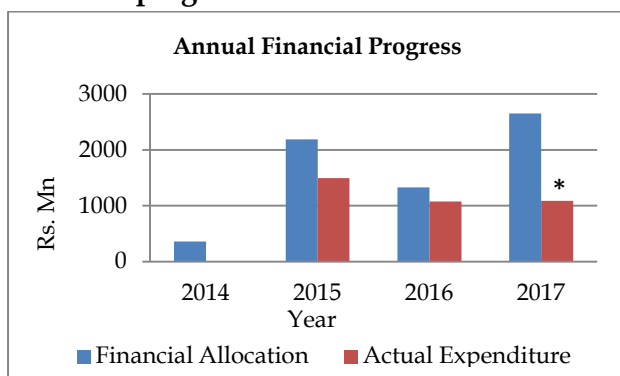
Physical and Financial Progress as at 30th June 2017

Major achievements

Consultancy services for main civil works, resettlement and land acquisition have already been completed. Shifting of high tension power line is ongoing/ main civil work has not yet been started and awaiting for JICA concurrence on price bid evaluation. The achievements of major components are given below:

| Item No. | Major Project Activities | Physical Progress | |
|----------|--|---|-----------|
| | | Target | Actual |
| 2 | Lot 1 - Reconstruction and Relocation of buildings for Atomic Energy Board - Construction of Spent Source Storage Facility - Main and Admin. Building | 75% 15% | 52% 9% |
| 3 | Lot 2 - Reconstruction and Relocation of buildings for Auto-Mobile Engineering Training Institute | 78% | 74% |
| 6 | Lot 3 - Shifting of Kelanitissa – Biyagama 220kV and Kelanitissa – Kolonnawa 132kV | Contract signed on 23.02.2017 | |
| 7 | Lot 4 (Main Civil Work) Main Bridge, Ramp ways, Intersections etc. | Technical Evaluation was completed. SCAPC approval is pending. | |

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Inadequate allocation for 2017. Allocation requirement is Rs. 11,212 Mn.

Rehabilitation of Priority Road Project III – Phase 1

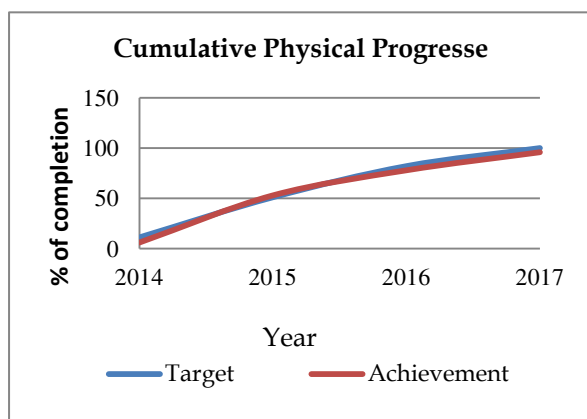
Objective

To improve and rehabilitate existing Class A, Class B roads in the Western Southern, Sabaragamuwa and Central Provinces providing access facilities, jobs and market which would enable people to improve their lives by enhancing mobility and economic activities.

| | |
|-------------------------------------|------------------------------|
| Funding Agency | : China Development Bank |
| Total Estimated Cost | : Rs. 47,864 Mn |
| Allocation 2017 | : Rs. 3, 850 Mn |
| Expenditure as at June, 2017 | : Rs. 2,775 Mn |
| Duration of the Project | : September 2014 - June 2017 |
| Implementing Agency | : Road Development Authority |

Physical and Financial Progress as at 30th June 2017

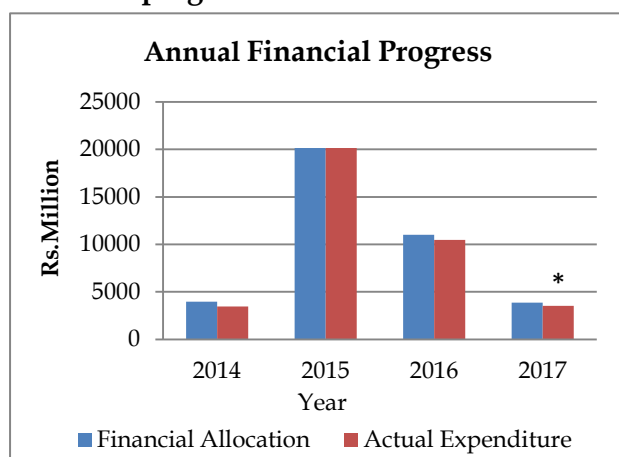
Physical progress



Major Achievements

07 road components have been completed. Balance work is at the nearing completion level. The overall physical progress is 96%.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Construction of retaining walls, culverts and designing of two track railway line have been completed. There is a delay in physical progress of Kandy Jaffna road section due to the scope change.

Local Bank Funded Projects

Objective

These 64 projects aim to improve and restore accessibility to important destinations with the essential social services and facilities for rural people by establishing mobility between production centers and the service centers. In addition, it will improve nationwide connectivity including better linkages to the upcoming expressway network. The RDA has obtained financial assistance from the following banks:

- National Savings Bank
- Bank of Ceylon
- Hatton National Bank
- National Development Bank
- Peoples Bank
- Commercial Bank

| | |
|--------------------------------|--|
| Funding Agency | : Local Banks |
| Total Estimated Cost | : Rs. 37,046 Mn (For ongoing projects) |
| Allocation 2017 | : Rs. 13,800 Mn |
| Expenditure 2017 | : Rs.13,785 Mn (up to end June) |
| Duration of the Project | : 2012-2017 |
| Implementing Agency | : Road Development Authority |

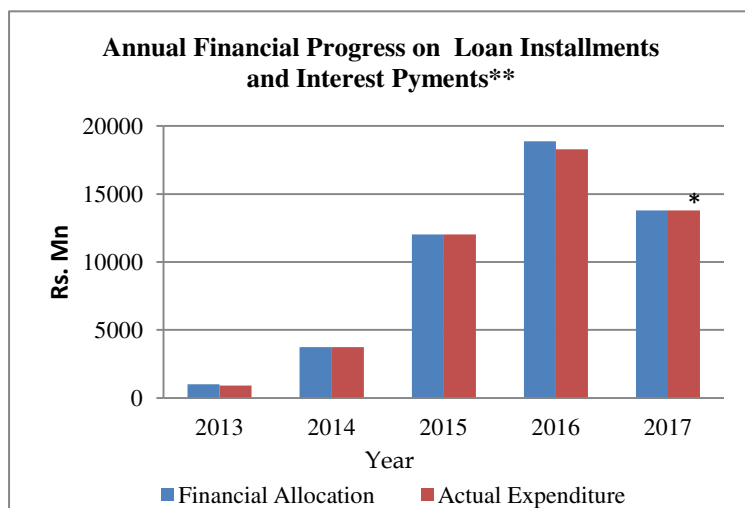
Financial and Physical progress as at 30th June, 2017

Physical progress

Major Achievements

Fifty seven (57) road projects have been completed out of 64 as at 30th June, 2017. Four projects (04) are at nearing completion stage and 03 projects are at ongoing stages.

Financial Progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

** There is an annual budget allocation to settle the loan Installments and interest payments from the loans obtained from Local Banks.

Observations of the Department of Project Management and Monitoring

Three road packages have shown slow progress than the target due to delays in utility shifting (CEB, Water and telecom lines), land acquisition and poor performance of contractors.

Contractors were advised to increase the necessary resources and to finish the projects on time as per the decision taken at OCEM.

Funds allocated for land acquisition for year 2017 is also inadequate.

Badulla – Chenkaladi Road Improvement Project

Objective

To rehabilitate and improve 147 km long Peradeniya– Badulla Road from Badulla to Chenkalady under following 02 components:

Component A - Bibile to Chenkalady (87 km)

Component B - Badulla to Bibile (60km)

| | |
|-------------------------------------|--|
| Funding Agency | : Saudi Fund for Development (SFD) and Fund for International Development (OFID) |
| Total Estimated Cost | : Rs. 18,200 Mn |
| Allocation 2017 | : Rs. 1,900 Mn |
| Expenditure as at June, 2017 | : Rs. 1,227 Mn |
| Duration of the Project | : October 2016 - July 2019 |
| Implementing Agency | : Road Development Authority |

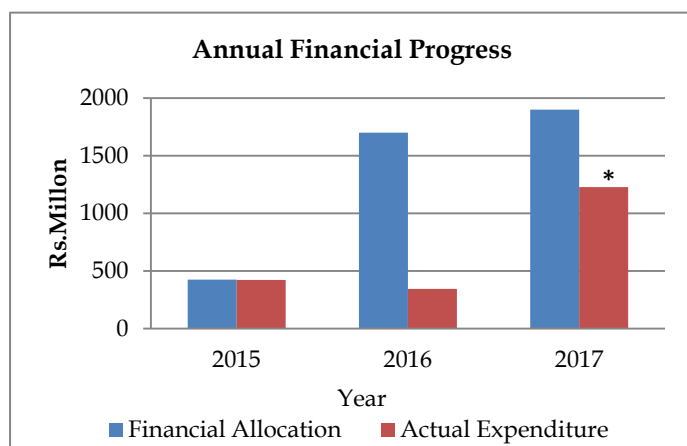
Financial and Physical Progress as at 30th June 2017

Physical progress

Major achievements

Construction work of the Badulla to Bibile road section (Component B) is in progress. Procurement to award civil work contract for Component A is in progress.

Financial Progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

The project is at initial stage. 38(a) gazette notification was published in all relevant D.S. divisions for land acquisition and preparation for compensation payments.

Rehabilitation of Priority Road Project III – Phase 11

Objective

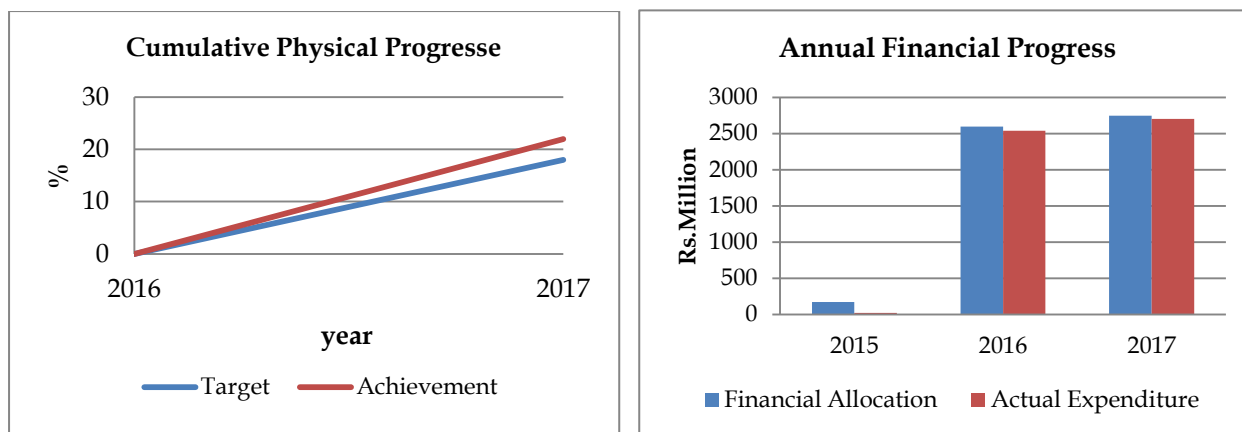
To rehabilitate and reconstruct 129 km long roads and two bridges under 20 contract packages aiming to improve the accessibility among the regions of country.

| | |
|-------------------------------------|------------------------------|
| Funding Agency | : China Development Bank |
| Total Estimated Cost | : Rs. 16,000 Mn |
| Allocation 2017 | : Rs. 2,750 Mn |
| Expenditure as at June, 2017 | : Rs. 2,705 Mn |
| Duration of the Project | : March 2016 - February 2018 |
| Implementing Agency | : Road Development Authority |

Major Achievements/ Current Status

All 20 road rehabilitation components are in ongoing stage.

Physical and Financial Progress as at 30th June 2017



Observations of the Department of Project Management and Monitoring

In majority of roads, construction of culverts, retaining walls, drains and ABC laying are in progress. Only two roads are at site clearing and roadway excavation stages.

There was an issue on establishing crusher Plant at Weerambugedara D.S Division in Kegalle District and it was already sorted out with the intervention of DPMM.

Land Slide Disaster Protection Project

Objective

To mitigate landslide disaster targeting for A-class national roads as basic infrastructure by implementing appropriate countermeasures in highland areas.

| | |
|--------------------------------|---|
| Funding Agency | : Japan International Corporation Agency (JICA) |
| Total Estimated Cost | : Rs. 16,201 Mn |
| Allocation 2017 | : Rs. 600 Mn |
| Expenditure 2017 | : Rs. 391 Mn(up to June) |
| Duration of the Project | : October 2012 – March 2019 |
| Implementing Agency | : Road Development Authority |

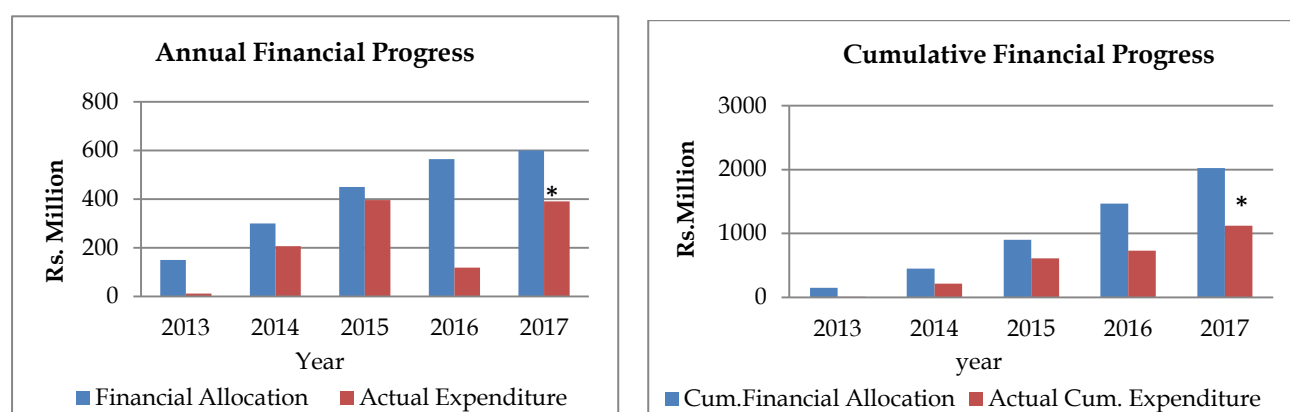
Financial and Physical progress as at 30th June, 2017

Physical progress

Major achievements

Investigation and monitoring, detailed design, establishment of early warning system and capacity development has been completed. First advance payment has been made for civil work package two. The overall physical progress is 25%.

Financial Progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Topographic, geological, geophysical and hydrological investigations have been completed. Design for land slide, rock fall and diversions were also completed. The project is in progress.

Extension of Southern Expressway

Objective

To construct 96 km long new expressway to Hambanthota from Matara under following four sections:

- Section 01– Matara to Beliatta - (30km)
- Section 02 –Beliatta to Wettiya- (26km)
- Section 03 –Wettiya to Andarawewa- (15km)
- Section 04 –Matara to Hambanthota to Andarawewa - (25km)

| | |
|--------------------------------|----------------------------------|
| Funding Agency | : China Development Bank |
| Total Estimated Cost | : Rs. 242,210 Mn |
| Allocation 2017 | : Rs. 29,060 Mn |
| Expenditure 2017 | : Rs. 27,936 Mn (up to end June) |
| Duration of the Project | : January 2016- October 2019 |
| Implementing Agency | : Road Development Authority |

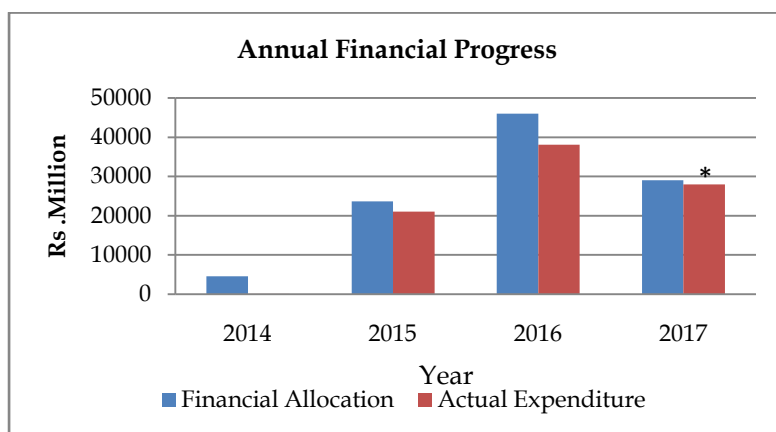
Physical and Financial progress as at 30th June 2017

Major achievements

Construction work is in progress in all sections and Physical progress of each package against the targets is given below:

| Sections | Physical Progress (%) | |
|------------|-----------------------|--------|
| | Target | Actual |
| Section 01 | 28 | 29 |
| Section 02 | 15 | 14 |
| Section 03 | 54 | 31 |
| Section 04 | 39 | 34 |

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to – June

Observations of the Department of Project Management and Monitoring

- The physical progress of the section 03 is less than the target due to inadequate soil supply. Inadequate soil supply is the major issue for all sections.
- There is a land acquisition delay in Beliatta Divisional Secretariat Division of Section 01 due to large number of land lots are to be acquired.
Therefore, 03 Land Acquisition Officers have been appointed, in addition to the Divisional Secretary/ Beliatta to expedite the ongoing land acquisition process.
- The project was commenced in 2014 by using GOSL fund and the loan agreement with China Development Bank was signed in 2016

Major Bridges Construction Project

Objective :

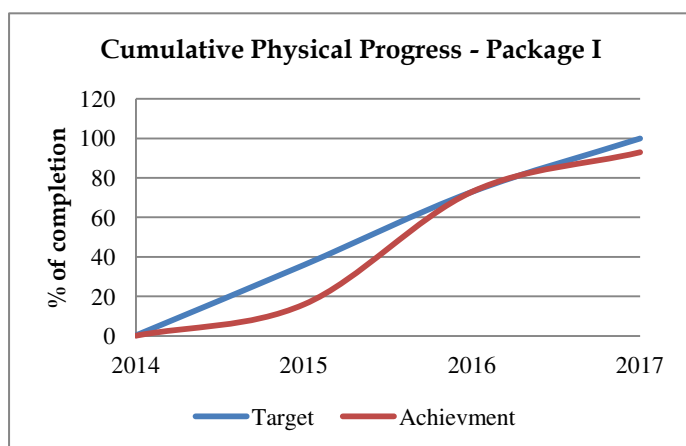
To improve the national road network by constructing 37 major bridges on the national roads, and there by contributing to national economy. Details of bridge packages are given below:

- **P1** - Southern Province - 10 bridges
- **P2** - Northern Province - 8 bridges
- **P3** - Western Province - 11 bridges
- **P4** - Sabaragamuwa Province - 8 bridges

| | |
|--------------------------------|---|
| Funding Agency | : Japan International Cooperation Agency (JICA) |
| Total Estimated Cost | : Rs. 14,905 Mn |
| Allocation 2017 | : Rs. 2,200 Mn |
| Expenditure 2017 | : Rs. 1,061 Mn (up to end June) |
| Duration of the Project | : March 2015 – August 2018 |
| Implementing Agency | : Road Development Authority |

Physical and Financial progress as at 30th June 2017

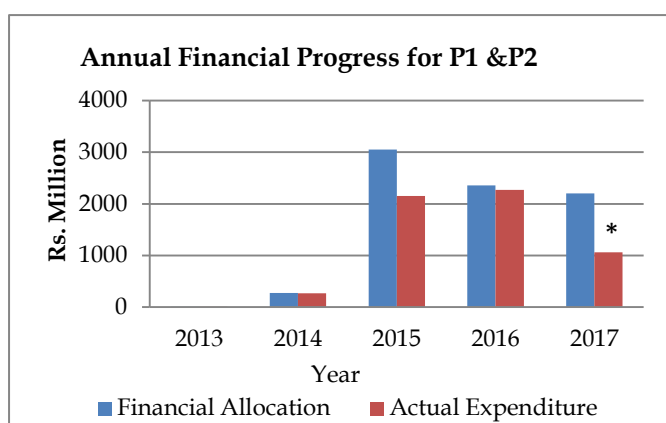
Physical progress



Major Achievements

- **P 01** - Construction of 10 number of bridge is in progress. The overall physical progress is 93 %.
- **P 02** - Construction of 08 number of bridges is in progress. The overall physical progress is 11%.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Construction work of package 01 and 02 are ongoing.

The balance loan amount is insufficient to construct 18 bridges in Western and Sabaragamuwa Provinces respectively. Therefore, it was decided to construct 04 bridges in the Western Province and at present design reviewed is being done by RDA.

The project PMU has already made a request to the Treasury through the Ministry on additional fund requirement.

Prepared by Department of Project Management and Monitoring

Southern Road Connectivity Projects

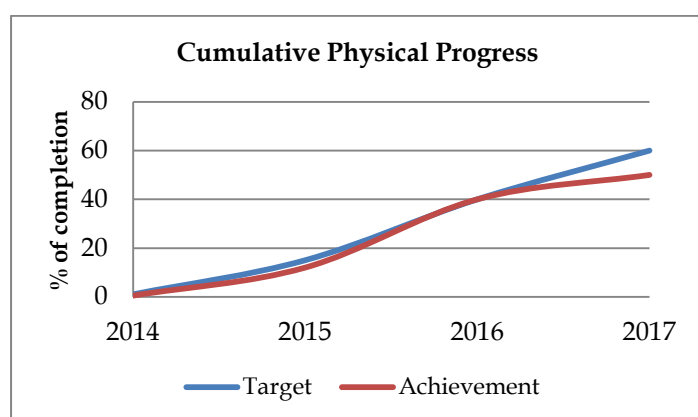
Objective

To rehabilitate and upgrade 26km long southern highway link road under 03 contract packages.

| | |
|--------------------------------|---------------------------------|
| Funding Agency | : Asian Development Bank |
| Total Estimated Cost | : Rs. 13,400 Mn |
| Allocation 2017 | : Rs.1,770 Mn |
| Expenditure 2017 | : Rs. 1,080 Mn (up to end June) |
| Duration of the Project | : August 2014 – December 2018 |
| Implementing Agency | : Road Development Authority |

Physical and Financial progress as at 30th June 2017

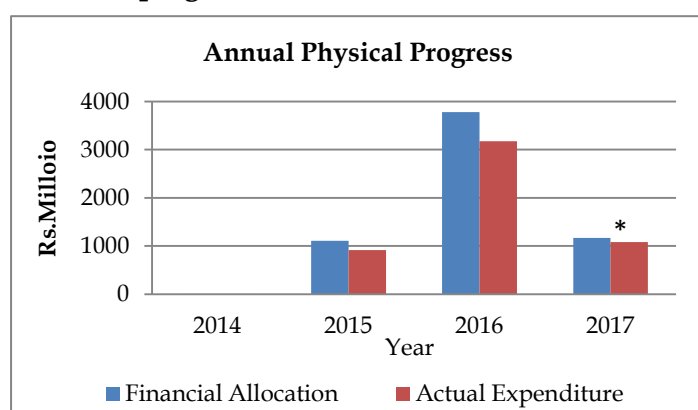
Physical progress



Major achievements

- Rehabilitation and upgrading of Moratuwa – Piliyandala, Rathmalana – Mirihana road has been completed.
- The physical progress of Kesbewa – Pokunuwita, Kirulapana – Godagama road is 17% .
- The physical progress of Southern Expressway – Maduragoda is 28%.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Rehabilitation and up gradation of one road package has been already completed and balance work is in progress. Allocation provided for land acquisition for year 2017 is insufficient.

Regional Bridge Project Phase II

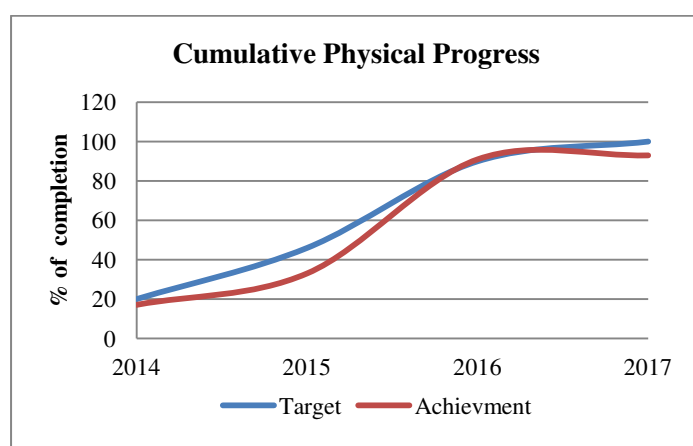
Objective

To construct 66 steel bridges across the island on selected location to improve the land connectivity in urban & rural areas.

| | |
|--------------------------------|-----------------------------------|
| Funding Agency | : HSBC United Kingdom |
| Total Estimated Cost | : Rs. 12,042 Mn |
| Allocation 2017 | : Rs. 950 Mn |
| Expenditure 2017 | : Rs. 504 Mn (up to end June) |
| Duration of the Project | : September 2013 – September 2017 |
| Implementing Agency | : Road Development Authority |

Physical and Financial progress as at 30th June 2017

Physical progress

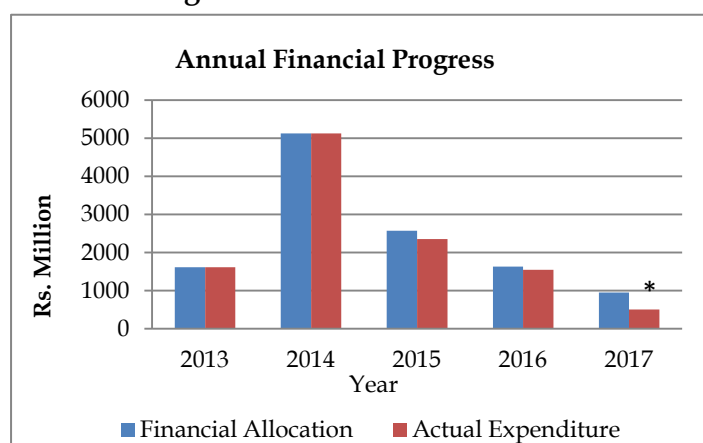


Major Achievements

Construction of 50 bridges already has been completed and 16 bridges are under construction.

The overall physical progress is 93%.

Financial Progress



* Note: Physical and Financial progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

- Inadequate budgetary allocation for year 2017.
- There are construction delays in few number of bridges due to poor performances of the contractors. (Cash flow problem, inadequate labour and equipment at project sites)

Three Flyovers Project

Objective

To construct three new flyovers at Polgahawela, Ganemulla and Rajagiriya areas to facilitate the free and uninterrupted traffic along A and B class roads.

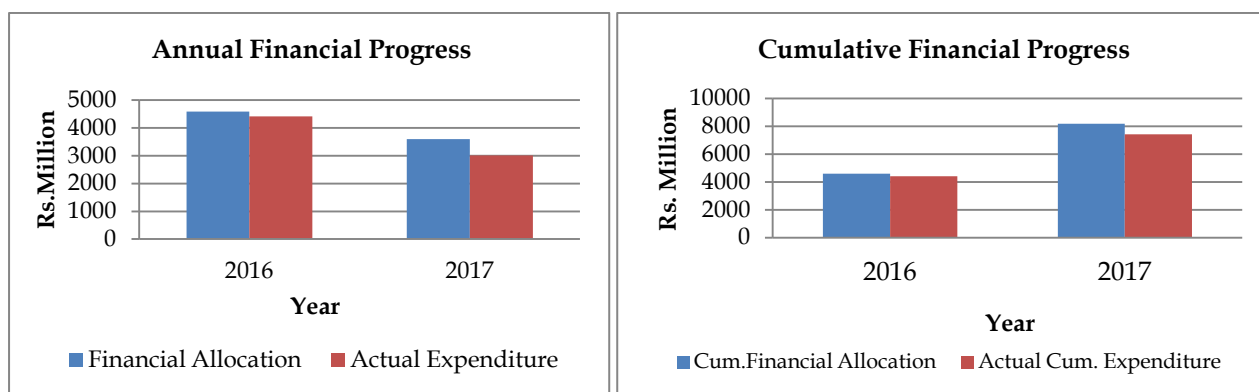
| | |
|-------------------------------------|------------------------------|
| Funding Agency | : Spain |
| Total Estimated Cost | : Rs. 9,762 Mn |
| Allocation 2017 | : Rs. 3,600 Mn |
| Expenditure as at June, 2017 | : Rs. 3,012Mn |
| Duration of the Project | : April 2016– December 2018 |
| Implementing Agency | : Road Development Authority |

Major Achievements/ Current Status

Construction of Ganemulla flyover has been completed and approach roads work is in progress. Other two are at ongoing stage and the overall physical progress of each flyover is given below:

| Name of the Flyover | Target (%) | Achievement (%) |
|---------------------|------------|-----------------|
| Polgahawela | 96 | 96 |
| Ganemulla | 100 | 100 |
| Rajagiriya | 56 | 85 |

Financial Progress as at 30th June 2017



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

Majority of utility shifting work completed in Rajagiriya Flyover and land acquisition work is ongoing. Construction work is ongoing at satisfactory level. There are no major issues reported.

Reconstruction of 46 Bridges

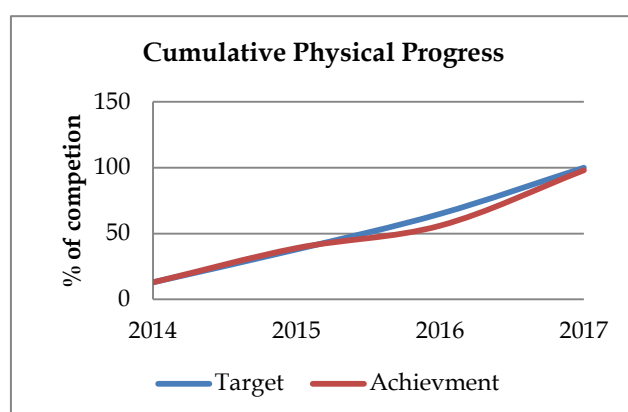
Objective

To reconstruct 50 bridges, to improve the accessibility to rural roads and to reduce traffic congestion.

| | |
|--------------------------------|-------------------------------|
| Funding Agency | : France |
| Total Estimated Cost | : Rs. 7,822 Mn |
| Allocation 2017 | : Rs.170 Mn |
| Expenditure 2017 | : Rs. 132 Mn (up to end June) |
| Duration of the Project | : August 2013 – April 2017 |
| Implementing Agency | : Road Development Authority |

Physical and Financial Progress as at 30th June 2017

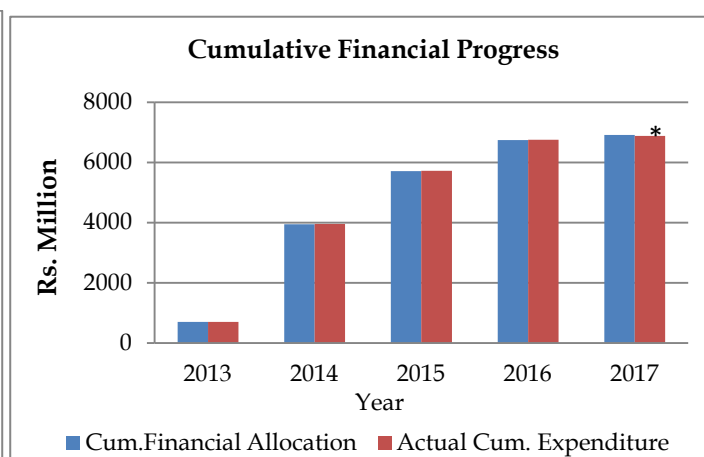
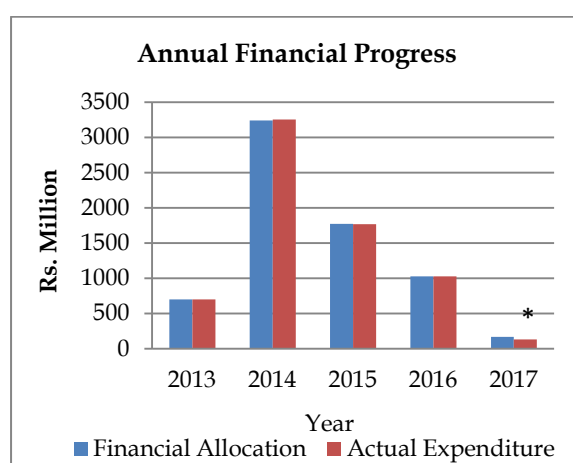
Physical progress



Major Achievements

The reconstruction work of 48 bridges has been completed and balance 02 bridges are in progress.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

Project is almost completed. There are no major issues.

Reconstruction of 25 Bridges on National Highways

Objective

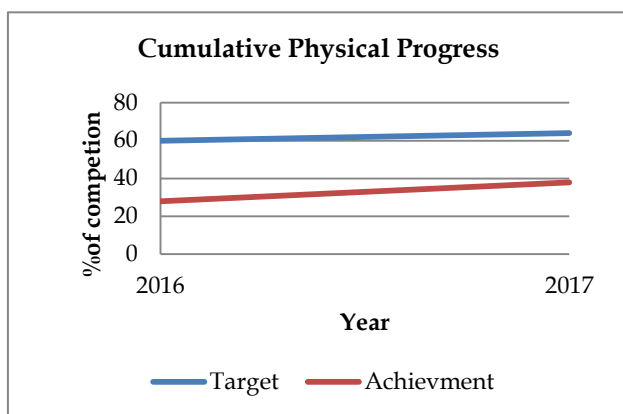
To provide better accessibility facilities by constructing 25 bridges on national highway road network of the country. Details of bridge packages are given below:

- Phase 1 – 08 Bridges
- Phase 2 – 08 Bridges
- Phase 3 – 09 Bridges

| | |
|--------------------------------|--|
| Funding Agency | : Kwait Fund for Arab Economic Development |
| Total Estimated Cost | : Rs. 5,070 Mn |
| Allocation 2017 | : Rs. 560 Mn |
| Expenditure 2017 | : Rs. 223 Mn (up to end June) |
| Duration of the Project | : September 2015 – September 2017 |
| Implementing Agency | : Road Development Authority |

Physical and Financial Progress as at 30th June 2017

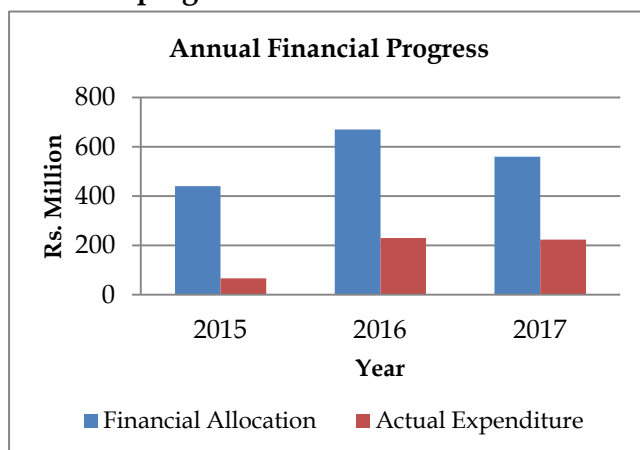
Physical progress



Major Achievements

Construction of 08 numbers of bridges (Phase -1) is in progress. The overall physical progress is 38%. For Phase 2, Tender documents has been reviewed by the Technical Evaluation Committee and unable to Proceed due to non availability of the Consultant. Design and procurement work in progress for Package 3.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

Poor physical progress of the project (phase -1) due to poor performance of the contractor.

- Lack of labour and equipment
- Cash flow problems of the contractor
- Non availability of new bridge construction technology

Contractor was advised to increase the necessary resources to complete the construction of bridges on time as per the decision taken at OCEM.

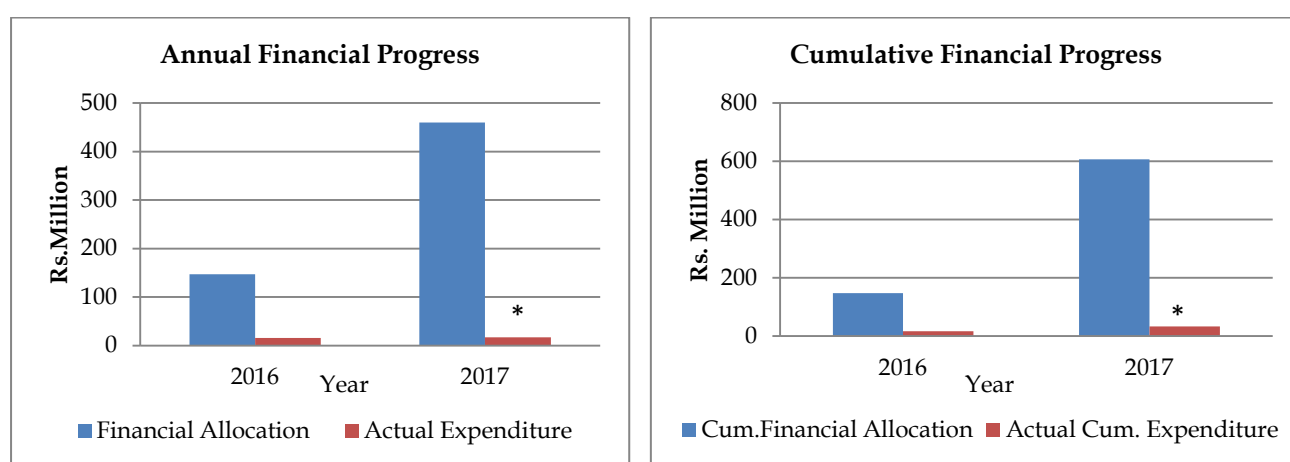
Western Province Road Development Project

Objective

To rehabilitate and improve 26 km of highway roads in Colombo and Kalutara Districts.

| | |
|--------------------------------|---|
| Funding Agency | : OPEC Fund for International Development |
| Total Estimated Cost | : Rs. 2,540 Mn |
| Allocation 2017 | : Rs. 560 Mn |
| Expenditure 2017 | : Rs. 17 Mn(up to end June) |
| Duration of the Project | : September 2017 – September 2019 |
| Implementing Agency | : Road Development Authority |

Financial Progress as at 30th June 2017



Observations of the Department of Project Management and Monitoring

Project is at the initial stage and land acquisition is currently ongoing.

- Awaiting for the OFID concurrence to rehabilitate and improve Kaduwela- Athurugiriya and Walgama Athurugiriya roads.
- Awaiting for the cabinet approval to rehabilitate and improve Wadduwa- Moronthuduwa and Bellana - Moragala roads.

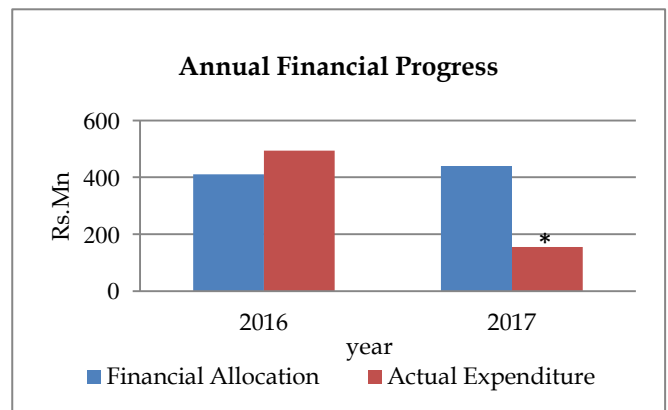
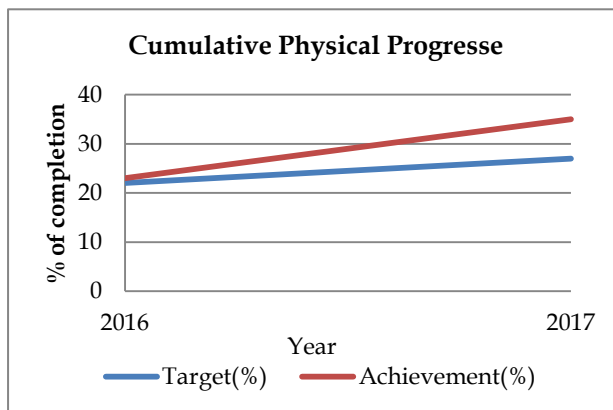
Construction of Kochchikade Bridge

Objective

To construct Kochchikade Bridge (No. 38/3) on Peliyagoda - Puttalam road aiming to improve the accessibility among the western region of the country.

| | |
|--------------------------------|-------------------------------|
| Funding Agency | : Austria |
| Total Estimated Cost | : Rs. 1,736 Mn |
| Allocation 2017 | : Rs. 440 Mn |
| Expenditure 2017 | : Rs. 155 Mn (up to end June) |
| Duration of the Project | : July 2016 - October 2019 |
| Implementing Agency | : Road Development Authority |

Physical and Financial Progress as at 30th June 2017



* Note: Financial and Physical progress for 2017 is reported only up to end - June

Issues/ Remarks: Bridge construction work is progressing well.

Observations of the Department of Project Management and Monitoring

Initial bridge construction work is being done. Concreting of pile caps of Negambo end have been completed and pile caps of Chilaw end are being done.

Ruwanpura Expressway Project

Objective

To construct 74 km long (4 lane) expressway from Kahathuduwa to Pelmadulla – via Rathnapura to reduce travel time and cost.

| | |
|-------------------------------------|------------------------------|
| Total Estimated Cost | : Rs. 286,000 Mn |
| Funding Agency | : Not yet decided |
| Allocation 2017 | : Rs. 500 Mn |
| Expenditure as at June, 2017 | : Rs. 36 Mn |
| Duration of the Project | : 2017-2021 |
| Implementing Agency | : Road Development Authority |

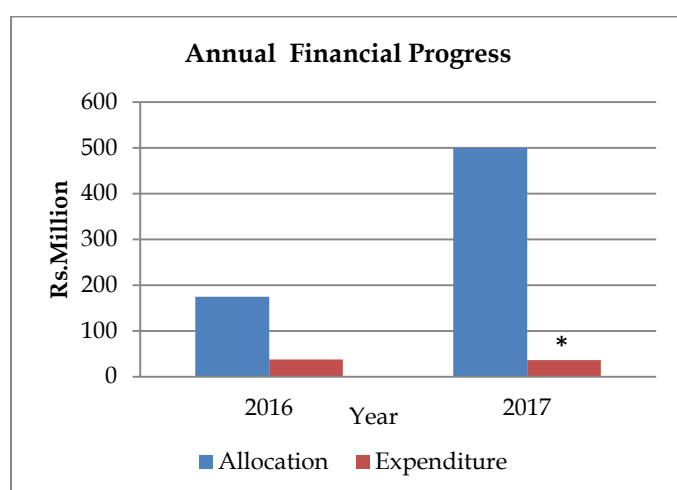
Financial and Physical Progress as at 30th June 2017

Physical progress

Major achievements

Feasibility Study has been almost completed and EIA, Topographic Surveying, Row Design and Land Acquisition are in progress.

Financial progress



** Note: Financial and Physical progress for 2017 is reported only up to end - June*

Observations of the Department of Project Management and Monitoring

Land acquisition and preliminary activities are ongoing. The funding source is not yet finalized.

Elevated Highway from New Kelani Bridge to Athurugiriya

Objective

To construct 17 km of Elevated Highway from New Kelani Bridge (NKB) to Athurugiriya to reduce travel time and ease the traffic congestion in Western Province.

| | |
|-----------------------------|--------------------------------|
| Funding Agency | : Not decided |
| Total Estimated Cost | : Rs. 120,000 Mn |
| Allocation 2017 | : Rs. 500 Mn |
| Expenditure 2017 | : Rs. 4 Mn (up to end June) |
| Duration | : January 2016 – February 2021 |
| Implementing Agency | : Road Development Authority |

Major achievements/ Current Status

No major achievements yet preliminary project work and land acquisition are being carried out.

Observations of the Department of Project Management and Monitoring

- The project preliminary works and land acquisition work are ongoing.

Port Access Elevated Highway

Objective

To construct 5.8 km long Port Access Elevated Highway to reduce travel time & easy traffic congestion in Colombo City.

| | |
|-----------------------------|------------------------------|
| Funding Agency | : Asian Development Bank |
| Total Estimated Cost | : Rs. 36,500 Mn |
| Allocation 2017 | : Rs. 200 Mn |
| Expenditure 2017 | : Rs. 12 Mn (up to end June) |
| Duration | : January 2016 – May 2020 |
| Implementing Agency | : Road Development Authority |

Major achievements/ Current Status

The contract has been awarded.

Observations of the Department of Project Management and Monitoring

Project is being implemented as per the target.

Outer Circular Highway (OCH) Project – Phase III (from Kerawalapitiya to Kadawatha)

Objective

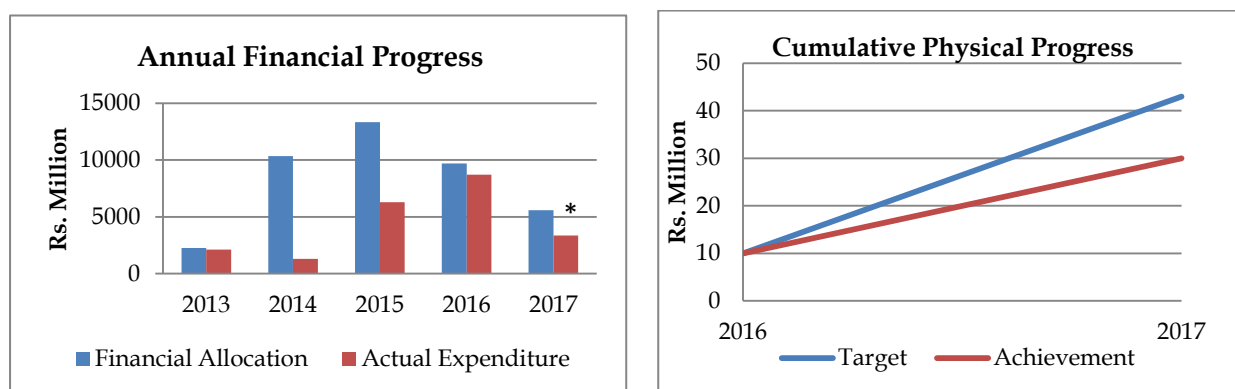
To construct 29 km long new expressway under three phases, to mitigate traffic congestion in Colombo Metropolitan area and to reduce travel time and increase the connectivity with other regions. 9.32 km from Kadawatha to Kerawalapitiya is covered under the phase III.

| | |
|-------------------------------------|------------------------------|
| Funding Agency | : Exim Bank of China |
| Total Estimated Cost | : Rs. 76,700 Mn |
| Allocation 2017 | : Rs. 5,570 Mn |
| Expenditure as at June, 2017 | : Rs. 1,153 Mn |
| Duration of the Project | : January 2016 – June 2019 |
| Implementing Agency | : Road Development Authority |

Major Achievements

The overall physical Progress is 30 %. Land lots are being given to the affected parties in Maligawatta Resettlement site. Construction of internal roads and other facilities are nearing completion and land lots have been selected at Jayasumanawatta - Stage 1 Resettlement site. Water lines have also been laid.

Financial and Physical Progress as at 30th June 2017



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observations of the Department of Project Management and Monitoring

57 land lots were given to Karunagama affected families from Jayasumanawatta - Stage 11 Resettlement site. Water supply connections have also been given. The value of pending voucher as at 30th June, 2017 is Rs. 44 Mn.

Base line Road – Phase III Kirulapona Junction to Colombo – Horana Road

Objective

To construct a new trace of Road Kirulopona Junction to Dutugemunu Street at Colombo-Horana Road to ease the traffic congestion within the Colombo city.

| | |
|-----------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 3,500 Mn (Land Acquisition only) |
| Allocation 2017 | : Rs. 600 Mn |
| Expenditure 2017 | : Rs. 16 Mn (up to end June) |
| Duration | : 2007 - 2017 (Land Acquisition only) |
| Implementing Agency | : Road Development Authority |

Major Achievements/Current Status

No major achievements. Physical work has not yet been started.

Observations of the Department of Project Management and Monitoring

Land acquisition which was ongoing since 2016 has temporarily stopped due to court's decision since 7th December, 2016.

Widening and Improvements of Roads and Bridges in Central and Uva Province

Objective

To improve the road network connectivity, reduce travel time and enhance the connectivity among regions in Central & Uva Province by widening and improving of 64 km of roads and 13 bridges.

| | |
|-------------------------------------|-----------------------------------|
| Funding Agency | : China |
| Total Estimated Cost | : Rs. 14,000 Mn |
| Allocation 2017 | : Rs. 1,100 Mn |
| Expenditure as at June, 2017 | : Nil |
| Duration of the Project | : Commencement date yet not fixed |
| Implementing Agency | : Road Development Authority |

Observations of the Department of Project Management and Monitoring

The commencement date of the project is not yet fixed. Still in the pipe line though allocation of Rs. 1.1 Bn has made PMU set up.

Colombo District Road Development Project – Phase II Package 4 & 5 (Kottawa – Thalagala & Kotte Bope Road)

Objective

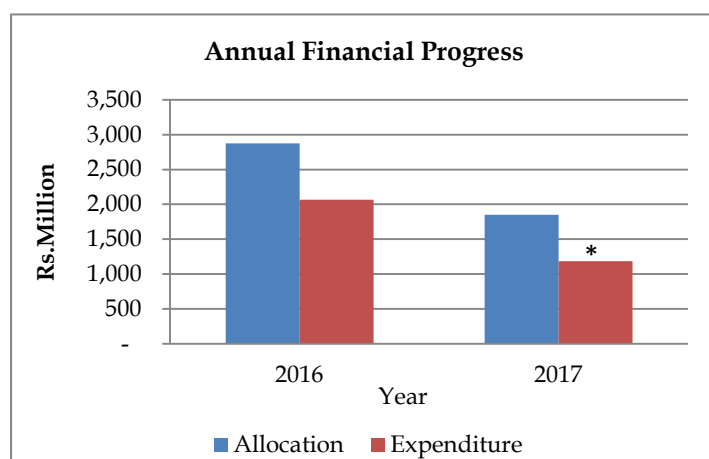
To improve road network connectivity, so as to meet the rapidly growing demands of the transport sector via construct the 26 km Kottawa – Thalagala & kotte Bope road

| | |
|-------------------------------------|---------------------------------|
| Funding Agency | : OPEC |
| Total Estimated Cost | : Rs. 8,039 Mn |
| Allocation 2017 | : Rs. 1,850 Mn |
| Expenditure as at June, 2017 | : Rs. 1,182 Mn |
| Duration | : December 2013 – December 2019 |
| Implementing Agency | : Road Development Authority |

Major Achievements

Widening and improvement of Nawala Bridge and 05 other roads in Colombo District has been already completed. Improvement to Kottawa Thalagala Road and Kotte Bope road are in progress.

Financial progress as at 30th June 2017



* Note: Financial progress for 2017 is reported only up to end – June)

Observations of the Department of Project Management and Monitoring

Land Acquisition is in progress for Kottawa – Thalagala Raod and Kotte – Bope Road. The overall physical progress is 19%.

Northern Road Connectivity Project – Additional Financing Kandy – Jaffna Road

Objective

To reduce travel time and increase the connectivity among Northern and Central Provinces by constructing 10 km of Kandy - Jaffna road (14.76 km – 15.40km).

| | |
|-------------------------------------|------------------------------|
| Funding Agency | : Asian Development Bank |
| Total Estimated Cost | : Rs. 800 Mn |
| Allocation 2017 | : Rs. 41 Mn |
| Expenditure as at June, 2017 | : Rs. 65 Mn* |
| Duration | : March 2017 – March 2018 |
| Implementing Agency | : Road Development Authority |

Major Achievements/Current Status

No major achievements however road construction work is ongoing and the overall physical progress is 9%.

Observations of the Department of Project Management and Monitoring

These road components identified to implement under the savings of the project. Construction work is moving on schedule. It is observed that expenditure ear marked for 2017 has exceeded.

*Additional allocation has been requested from the treasury.

Construction of Marine Drive Extension up to Panadura

Objective

To improve mobility, connectivity and accessibility for the people while enhancing the economic potential by constructing of Marine Drive Extension up to Panadura.

| | |
|-----------------------------|------------------------------|
| Funding Agency | : GOSL |
| Total Estimated Cost | : Rs. 1,113 Mn |
| Allocation 2017 | : Rs. 500 Mn |
| Expenditure 2017 | : Nil |
| Duration | : Not yet decided |
| Implementing Agency | : Road Development Authority |

Major Components/ Activities

Construction, Widening & Improvement of following roads activities:

- Marine Drive Stage - 1 from Ramakrishna Road to Melnourn Avenue
- Marine Drive Stage - II Melbourn Avanne to Glen Arber Place
- Supplying & Placing Concrete cover slab over drain on Marine Drive Stage III
- Marine Drive-Stage IV from Ramakrishna Road to Frazer Avanne
- Marine Drive Stage - V from Kollupitiya Railway Station to Ranmuttu hotel
- Marine Drive Stage - VI from Frazer Avenue to Dehiwela Auburn Side
- Bridge across Wellawatta Canal on Marine Drive
- Bridge across Dehiwala Canal on Marine Drive

Observations of the Department of Project Management and Monitoring

The preliminary project work is ongoing.

Prepared by Department of Project Management and Monitoring

Transport Connectivity & Asset Management Project

Objective

To strengthen the Road Development Authority's capacity for asset management and improve the road service delivery on the selected corridor is road section from Ja-Ela to Chilaw (58 km) on the national road A003.

| | |
|-------------------------------------|------------------------------|
| Funding Agency | : World Bank |
| Total Estimated Cost | : Rs. 18,750 Mn |
| Allocation 2017 | : Rs. 580 Mn |
| Expenditure as at June, 2017 | : Rs. 18 Mn |
| Duration | : 9 Years |
| Implementing Agency | : Road Development Authority |

Major Achievements/Current Status

Consultancy Assignment for preparation of conceptual design and bidding document is completed. CAPC approved for the bidding document for civil work contract. Land acquisition survey completed. Geometric design and land acquisition plan are completed.

Observations of the Department of Project Management and Monitoring

Loan agreement is not yet signed since AG's Department has not given legal clearance for the financial Agreement of the project. Construction work of the project has not yet been started yet.

Integrated Road Investment Programme (I Road) Phase I

Objective

The Integrated Road Investment Programme has been initiated to rehabilitate and improvement selected Rural roads (3,130 km) and National roads (400 km) with an objective of enhancing road accessibility between rural communities and socioeconomic centers.

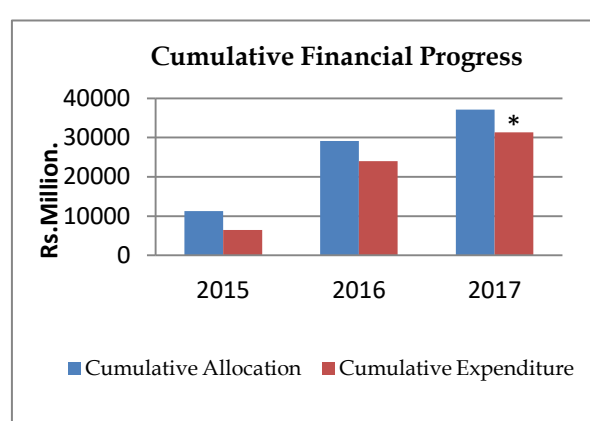
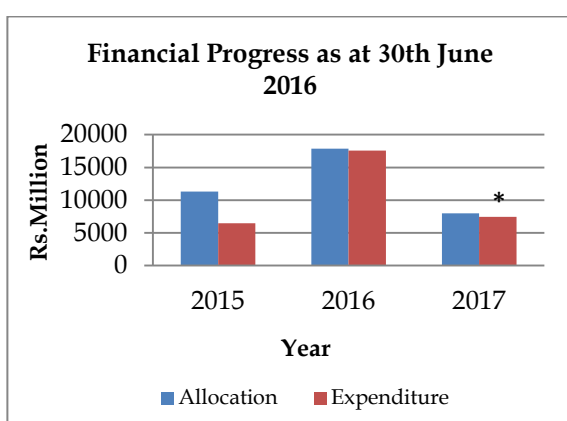
| | |
|------------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Estimated Cost | : Rs.121,529 million |
| Allocation - 2017 | : Rs. 8,000 million |
| Expenditure as at June 2017 | : Rs. 7,436 million |
| Duration of the Project | : January 2014 - 2024 |
| Executing Agency | : Ministry Higher Education and Highways |

Major Achievements/Current Status

Over all physical progress is 46% and province wise achievements are given below.

| Location | Target (%) | Achievement (%) |
|------------------------|------------|-----------------|
| Southern Province | 100 | 84 |
| Sabaragamuwa Province | 72 | 65 |
| Central Province | 63 | 49 |
| North Central Province | 19 | 12 |
| North Western Province | 18 | 11 |
| Kaluthara District | 15 | 11 |

Physical & Financial Progress as at 30th June 2017



* Note: Financial and Physical progress for 2017 is reported only up to - June

Observation of the Department of Project Management and monitoring

- All the rural road contract packages and project implementation consultancy packages have been awarded.
- Preparatory work for the Palmadulla - Ambilipitiya- Padalangale road is in progress.
- Project is on target.

Indian Grant Assisted Housing Programme (Phase -1)

Objective

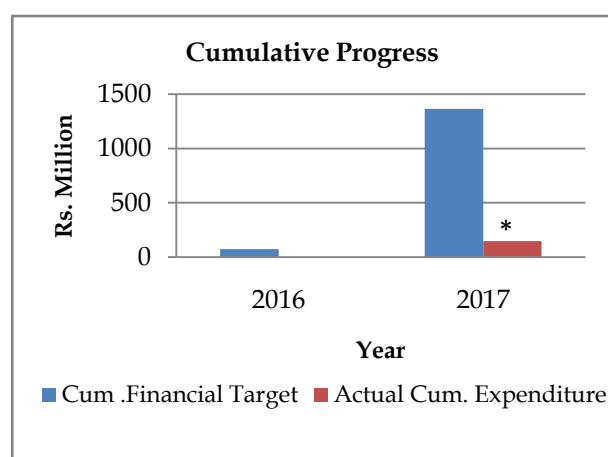
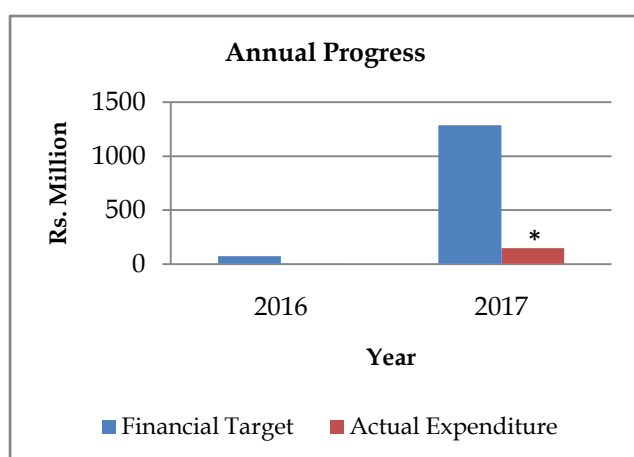
- To provide permanent houses with ownership for Estate workers giving priority to landslide affected/prone areas
- To provide better facilities to improve livelihood of the Estate workers

| | |
|--------------------------------|--|
| Funding Agency | : Government of India and GOSL |
| Total Cost | : Rs. 4,480 Mn. |
| Cumulative Expenditure | : Rs. 1.99 Mn. (As at 31 st Dec. 2016) |
| Allocation- 2017 | : Rs. 1,288 Mn. |
| Expenditure -.2017 | : Rs. 147.68 Mn. (up to end June) |
| Duration of the Project | : 2016 - 2018 |
| Project Location | : Nuwara Eliya, Badulla, and Kandy Districts |
| Executing Agency | : Ministry of Hill country, New Villages, Infrastructure and Community Development |

Achievements

| Expected Output | Achievement | No. Housing Units |
|---|--|-------------------|
| Constructed 1,134 housing units in Nuwara Eliya and Badulla districts | Preliminary activities are in progress | 268 |
| | Survey and blocking lots completed | 167 |
| | Land clearing & leveling in progress | 111 |
| | Leveling completed | 100 |
| | Foundation is in progress | 67 |
| | Foundation completed | 250 |
| | Gable completed | 109 |
| | Roof level completed | 62 |
| Total | | 1,134 |

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

This report prepared based on the information given by the Ministry. All the project activities are still in initial stage though the project was started 2016.

Construction of District Secretariat Building in Batticaloa

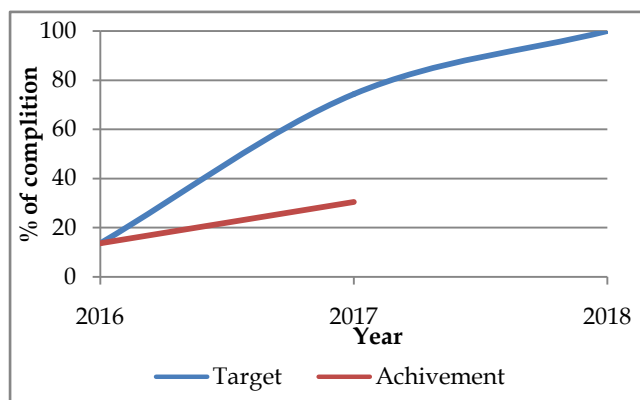
Objective

To enhance the district administration in district by building the capacity of service providers and to strengthening the institutional set up.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 804.00 Mn. |
| Cumulative Expenditure | : Rs. 240.52 Mn (as at 31 st December 2016) |
| Allocation -2017 | : Rs. 200.00 Mn. |
| Expenditure - 2017 | : Rs. 14.73 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2016 -2018 |
| Project Location | : Batticaloa |
| Executing Agency | : Ministry of Home Affairs |

Physical and Financial Progress as at 30th June 2017

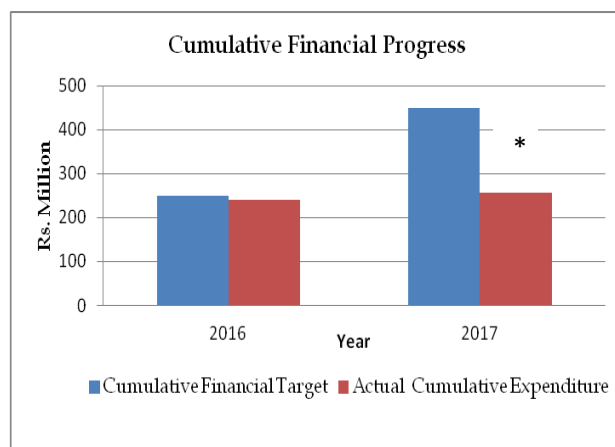
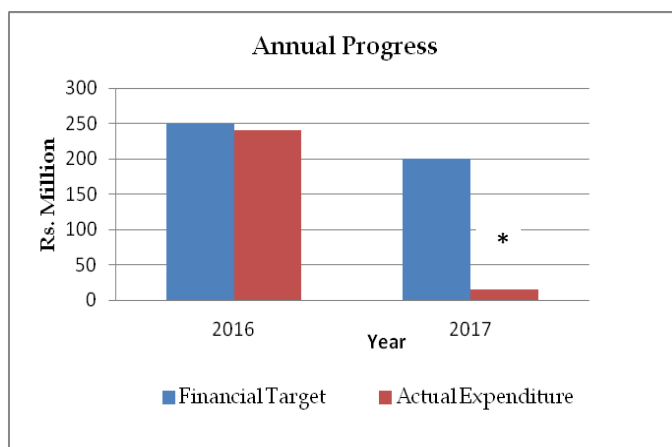
Cumulative Physical Progress



Major Achievements

- Construction of structural work in ground floor to first floor is 12% completed.
- The construction of main block of the building is 12% completed.
- The construction of boundary wall is 3% completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of the Department of Project Management and Monitoring

30% of the overall physical progress was completed against the target of 38.17% as of 30.06.2017.

Construction of District Secretariat Complex at Gampaha

Objective

The aim of this project is to enhance quality of the government administration service to citizens and improve the facilities of public service

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimation | : Rs: 3,000.00 Mn. |
| Cumulative Expenditure | : - (as at 31 st December 2016) |
| Allocation - 2017 | : Rs.300.00 Mn. |
| Expenditure - 2017 | : - (as at 30 th June 2017) |
| Duration of the Project | : 2017-2019 |
| Project Location | : Gampaha |
| Executing Agency | : Ministry of Home Affairs |

| Expected Output | Physical Progress |
|---|---|
| Constructed District Secretariat complex at Gampaha | Construction work not yet started. Project is in design stage |

Major Achievements

University of Moratuwa is appointed as the consultancy agency to prepare design and BOQ.

Observation of the Department of Project Management and Monitoring

This project is in the initial stage in this year. Construction Work will not be commenced in this year as targeted.

Construction of District Secretariat Complex at Matale

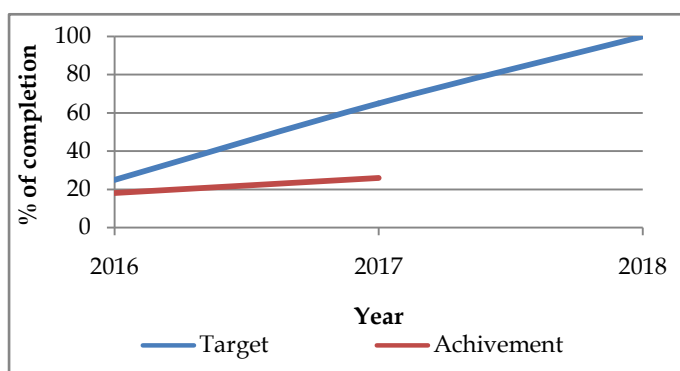
Objective

The objective of this project is to establish public service with the necessary facilities and materials to support the delivery of an efficient service.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 550.00 Mn |
| Cumulative Expenditure | : Rs.123.67 Mn. (as at 31 st December 2016) |
| Allocation -2017 | : Rs. 200.00 Mn. |
| Expenditure - 2017 | : Rs. 18.8 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2016 -2018 |
| Project Location | : Matale |
| Executing Agency | : Ministry of Home Affairs |

Physical Progress as at 30th June 2017

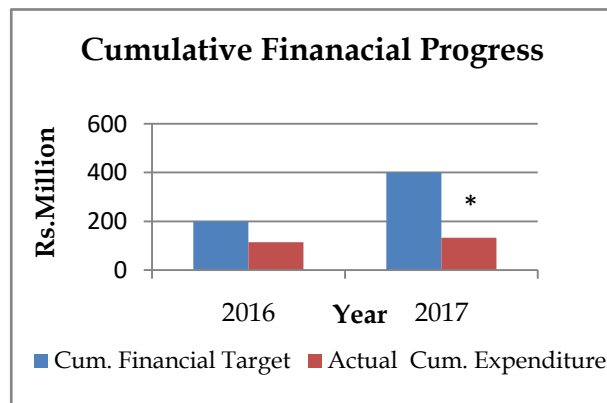
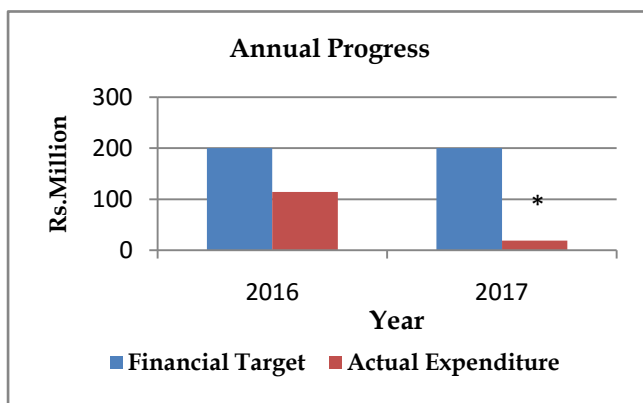
Cumulative Physical Progress



Major Achievements

Construction of foundation and ground floor slab has been completed. (50% of 1st floor, 25% of 2nd floor and 25% of third floor have been completed)

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June*

Observation of the Department of Project Management and Monitoring

- The overall physical progress of this project is 26%.
- Construction of main activities delayed due to the rock excavation by chemical blasting.

Construction of District Secretariat Complex at Narahenpita

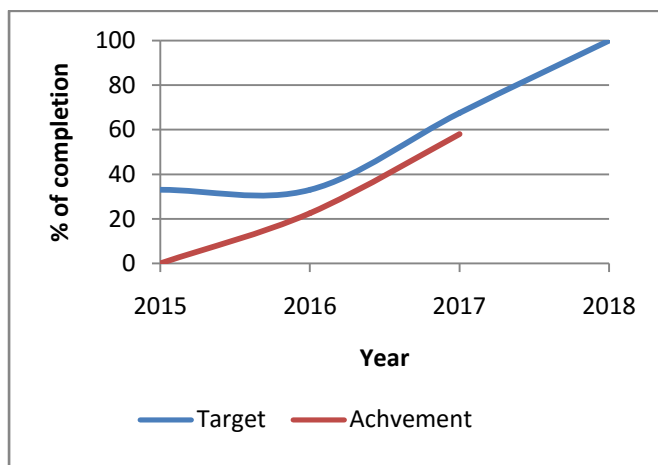
Objective

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

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimation | : Rs: 3,487.00 Mn. |
| Cumulative Expenditure | : Rs.1, 038.00 Mn.(as at 31 st December 2016) |
| Allocation - 2017 | : Rs.700.00 Mn. |
| Expenditure - 2017 | : Rs.296.58 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2015-2018 (phase III) |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Home Affairs |

Physical Progress as at 30th June 2017

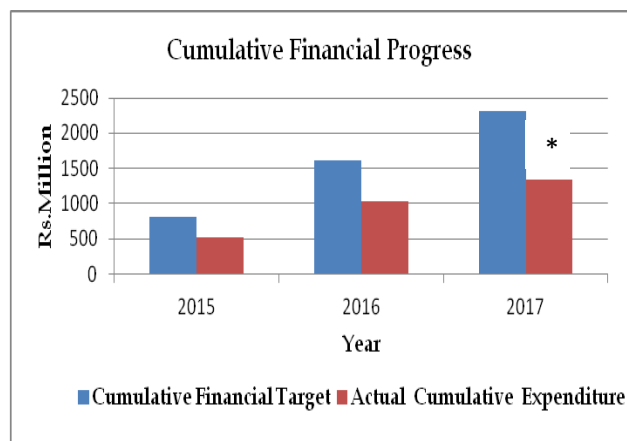
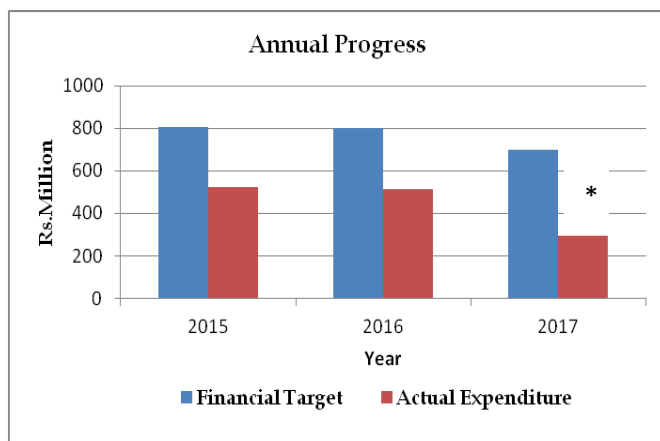
Cumulative Physical Progress



Major Achievements

- Completed main staircase & roof top floor fire staircase concrete work up to 18th floor.
- Completed Aluminum windows sub frame work up to 14th floor. Completed plastering work from 5th to 17th floors.
- Completed tiling work of toilet wall and Major Structural works from 6th to 7th floors and water proofing work from 11th to 14th floors.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June

Observation of the Department of Project Management and Monitoring

The progress of this project is in satisfactory level and it may be completed as expected.

Construction of District Secretariat Complex at Polonnaruwa

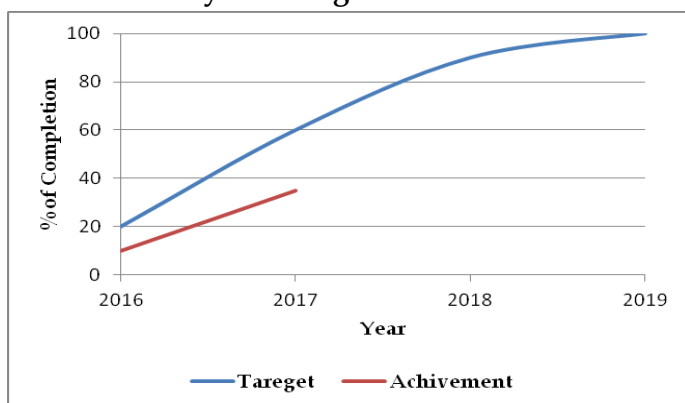
Objective

The objective of this project is to construct a new building, which could accommodate all the functions of the district secretariat and to create a community friendly office environment for the people of district.

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs: 1,476.00 Mn. |
| Cumulative Expenditure | : Rs: 137.00 Mn. (as at 31 st December 2016) |
| Allocation - 2017 | : Rs 500.00 Mn. |
| Expenditure - 2017 | : Rs 32.89 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2016 - 2018 |
| Project Location | : Polonnaruwa |
| Executing Agency | : Ministry of Home Affairs |

Physical Progress as at 30th June 2017

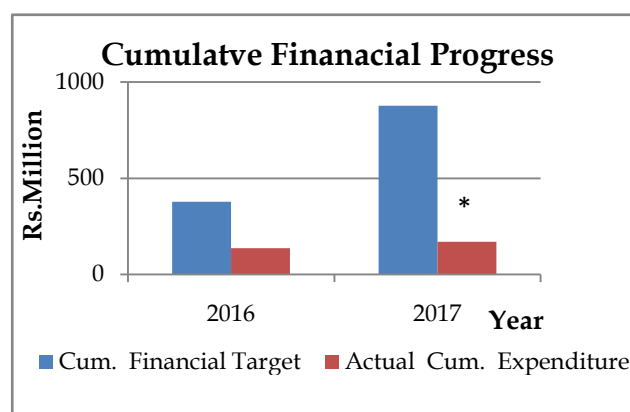
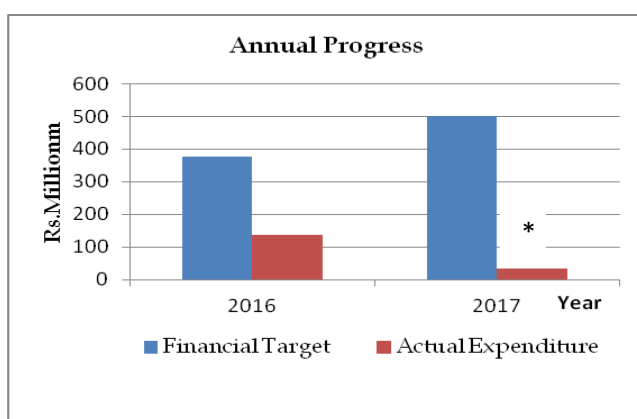
Cumulative Physical Progress



Major Achievements

Upper floor columns works are ongoing. 80% of Bricks works were completed. 45% of plastering works were completed. Construction of Generator room was completed. Roof works are in progress.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June*

Observation of the Department of Project Management and Monitoring

- Phase I of this project is completed 60% up to now and it has to be completed during this year.
- Phase II of this project is to be started in this year and awaiting the Cabinet of Ministers approval.
- Overall physical progress of this project is 35%.

Construction of District Secretariat Complex at Ratnapura

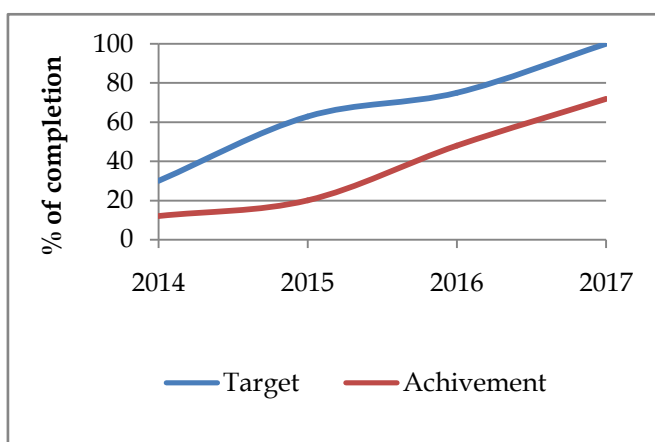
Objective

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

| | |
|--------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 696.19 Mn. |
| Cumulative Expenditure | : Rs. 305.62 Mn. (as at 31 st December 2016) |
| Allocation -2017 | : Rs. 150.00 Mn. |
| Expenditure - 2017 | : Rs. 24.9 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2014 - 2017 |
| Project Location | : Ratnapura |
| Executing Agency | : Ministry of Home Affairs |

Physical Progress as at 30th June 2017

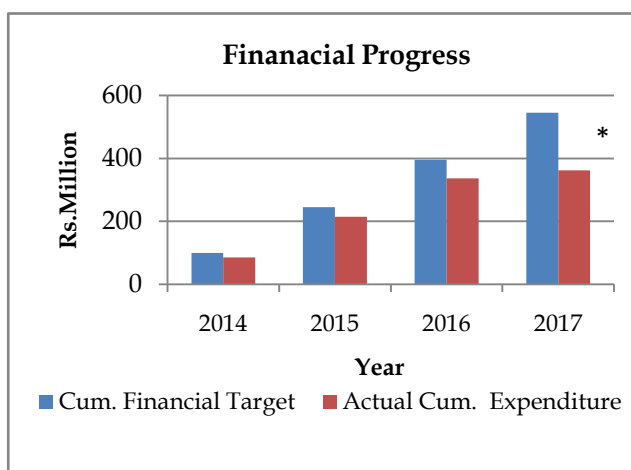
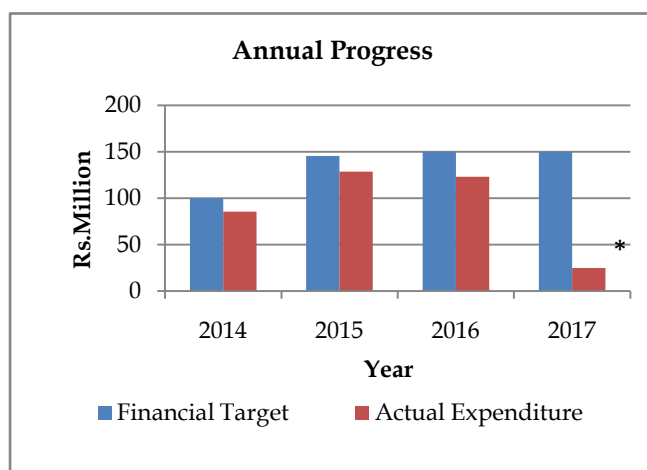
Cumulative Physical Progress



Major Achievement

- 35% of Phase I was completed.
- 90% of Phase II was completed.
- Phase III was fully completed.
- 90% of the Phase IV was completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June

Observation of the Department of Project Management and Monitoring

The progress of the project is at satisfactory level and it will be completed during this year.

The Project of Electronic National Identity Card (e-NIC)

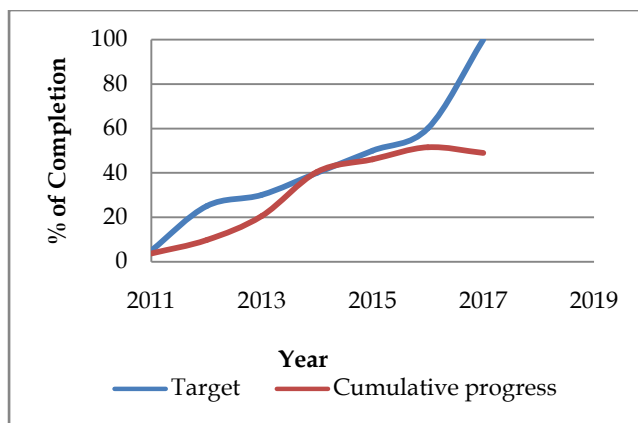
Objective

To establish state of the art Electronic National Identity Card (e-NIC) system which will introduce electronically accessible National People's Database as well as the issuance of sophisticated National Identity Cards which will greatly enhance good governance security, law and order of the country.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimation | : Rs. 8,000.00 Mn. |
| Cumulative Expenditure | : Rs. 1,231.95 Mn. (as at 31 st December 2016) |
| Allocation 2017 | : Rs. 1,000.00 Mn. |
| Expenditure 2017 | : Rs. 84.82 Mn. |
| Duration of the Project | : 2011 -2017 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Internal Affairs ,Wayamba Development and Cultural Affairs |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress



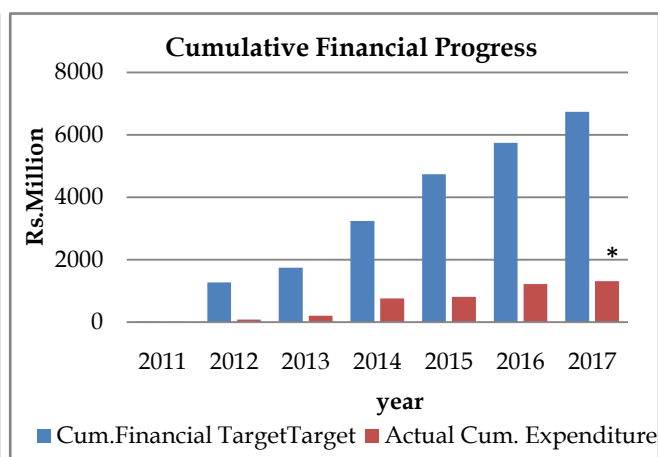
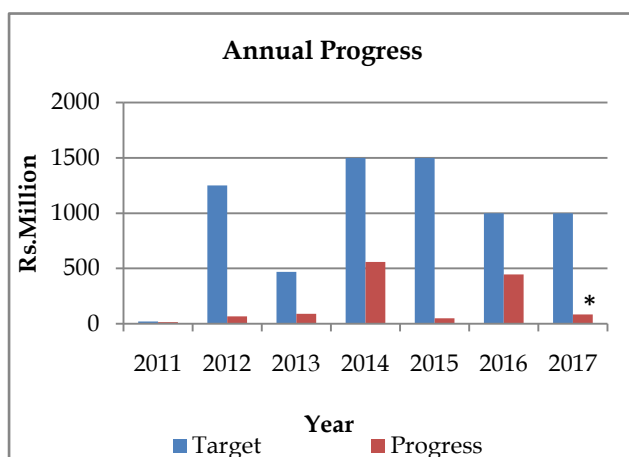
Major achievements

Establishment of VPN communication links between Divisional Units and DRP head office was completed.

28% of the development of ICT infrastructure, 49% of the capturing Citizens data was completed and 56% of the personalization of cards was completed.

Regulations for the amended act were approved by the Cabinet and awaiting for the approval by the Parliament.

Financial progress



**Note: Financial and physical progress for 2017 is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

Commencement of the project has been delayed due to the required amendments to the Registration of Persons' Act for e-NIC operations. Therefore this project will be needed an extension to complete all the components.

Construction of SAARC Cultural Centre

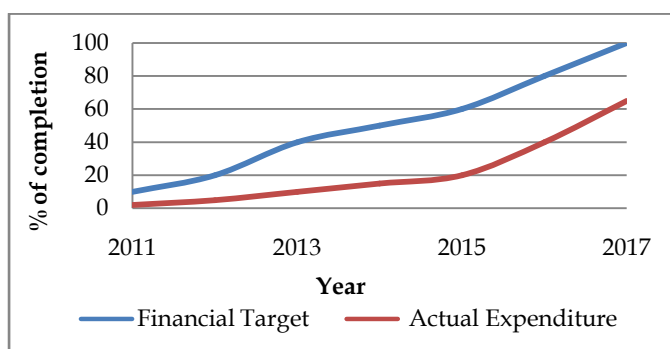
Objective

To preserve the regional cultural heritage and build the cooperation among different traditions and advanced cultural diversities.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost Estimation | : Rs. 1583 Mn. |
| Cumulative Expenditure | : Rs. 1,165.30 Mn. (as at 31st Dec 2016) |
| Allocation 2017 | : Rs. 285.00 Mn. |
| Expenditure 2017 | : Rs. 43.30 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2011 -2017 |
| Project Location | : Matara |
| Executing Agency | : Ministry of Internal Affairs ,Wayamba Development and Cultural Affairs |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress



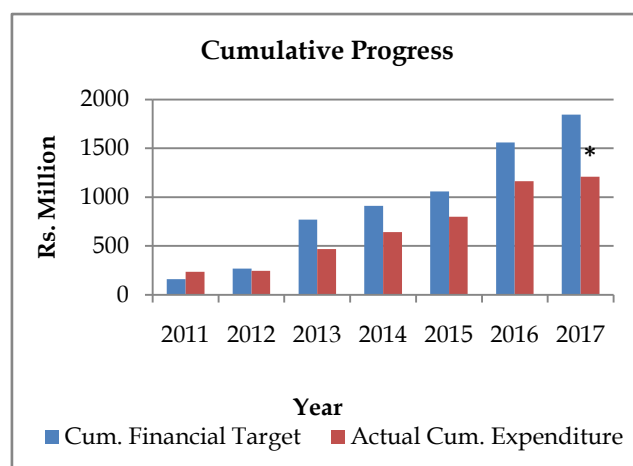
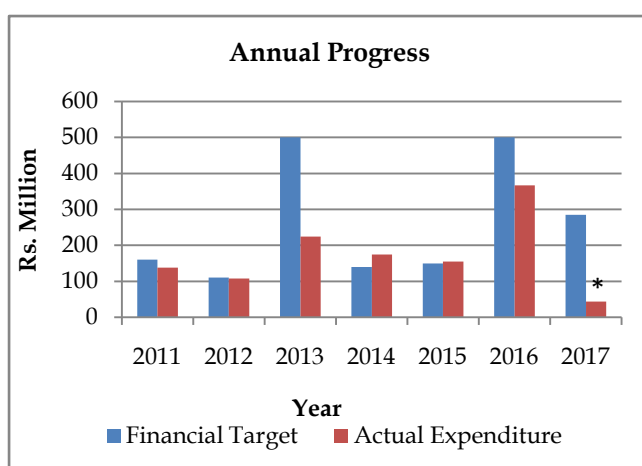
Major achievements

Completed 95% of the construction of main building.

Completed 90% of the construction of training center.

Completed 25% of Hostel, quarters for professionals and separate accommodation for trainees from SAARC countries.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

Completion of the project has been delayed and has not achieved the targets as expected.

Climate Resilience Improvement Project - I

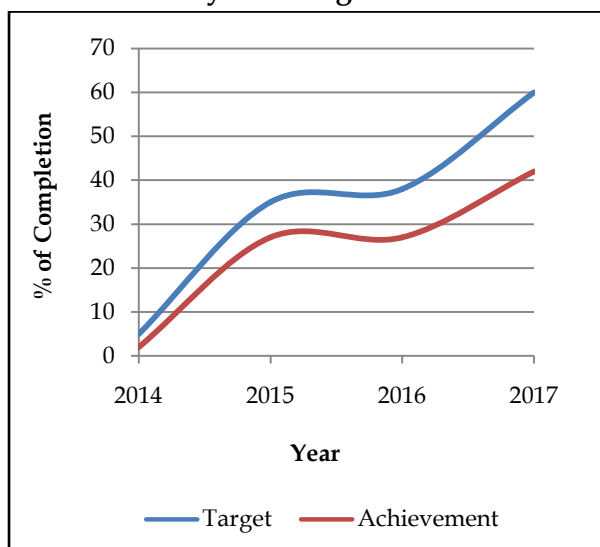
Objective

To reduce the vulnerability of exposed people and assets to climate risk and to improve Government's capacity to respond effectively to disasters.

| | |
|--------------------------------|--|
| Funding Agency | : World Bank |
| Total Estimated Cost | : Rs. 14,617 Mn. |
| Cumulative Expenditure | : Rs. 4,685.65 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 3,300. Mn. |
| Expenditure - 2017 | : Rs. 928.53 Mn. (up to end June) |
| Duration of the Project | : 2014-2019 |
| Project Location | : Island -wide |
| Executing Agency | : ID / MASL /NBRO / RDA : Ministry of Irrigation and Water Resources Management |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress



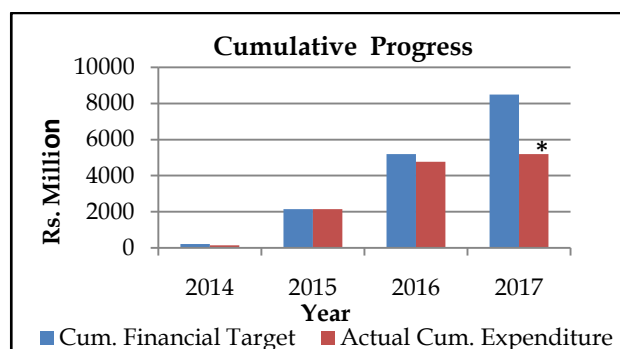
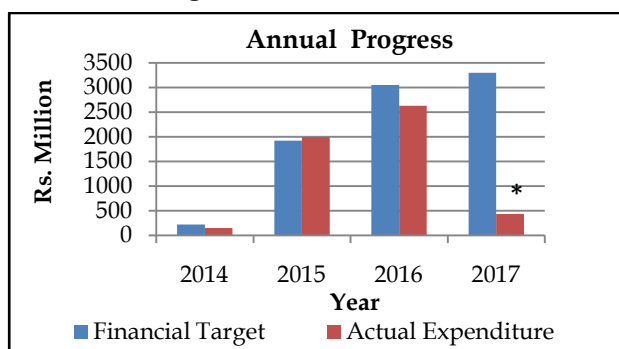
Major Achievements

Overall Physical Progress is 42%.

- **Development of 10 Basin Investment Plans -**
LiDAR survey and DEM models - 100 % Completed
Aerial Photographs - 100% completed
Preparation of Conceptual Framework - 80% completed
- **Flood and Drought Mitigation.**
Department of Irrigation
Awarded - 304 packages
Civil works - Completed 156 packages
Others are at various stages.

Mahaweli Authority of Sri Lanka -
Awarded - 61 packages
Completed - 56 packages
Others are at various stages

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June.

Observations of Department of Project Management and Monitoring

Low financial progress in 2017, due to slow moving of works implemented by Department of Irrigation.

Deduruoya Reservoir Project

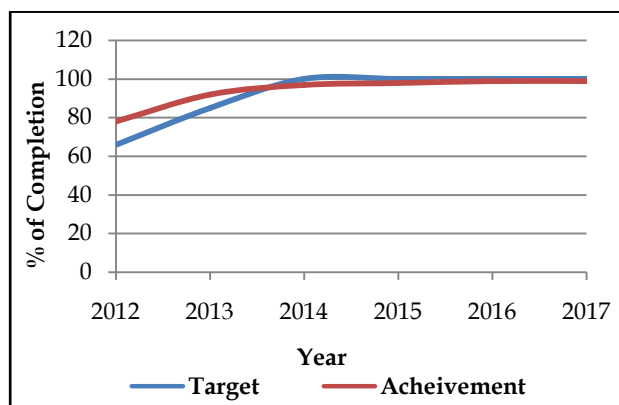
Objective

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

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.13,540 Mn. |
| Cumulative Expenditure | : Rs. 11,372 Mn. (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 647.23 Mn. |
| Expenditure - 2017 | : Rs. 143.77 Mn. (up to end - June) |
| Duration of the Project | : 2006 - 2018 |
| Project Location | : Kurunegala & Puttalam |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

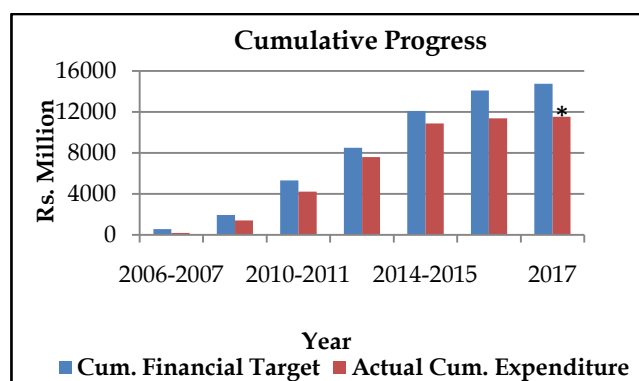
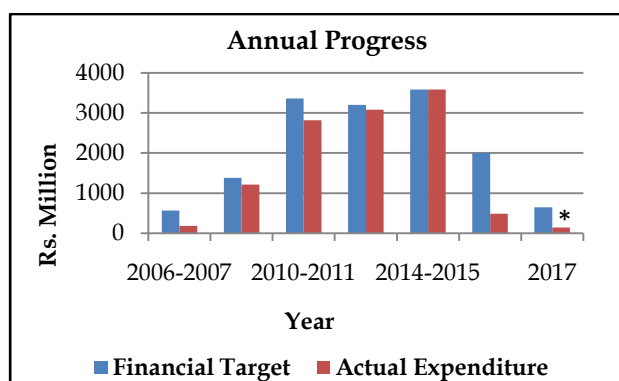
Cumulative physical progress



Major Achievement

- Main components of the project were completed and additional works are on going.
- Overall physical progress is 99%.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June.

Observations of the Department of Project Management and Monitoring

Project is almost completed.

Accelerated Irrigation Development Project in Moneragala District

Objective

To rehabilitate 30 major and medium schemes.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 2950 Mn. |
| Allocation - 2017 | : Rs. 50. Mn. |
| Expenditure - 2017 | : No expenditure for the year. |
| Duration of the Project | : 2017-2022 |
| Project Location | : Moneragala District |
| Executing Agency | : Department of Irrigation Ministry of Irrigation and water Resources Management |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

No major achievement yet as the project is still at the initial stage.

Financial Progress

No expenditure reported.

Observations of Department of Project Management and Monitoring

This project commenced in 2017 and no considerable progress has been reported.

Climate Resilience Improvement Project – Additional Financing

Objective

To scale up flood and drought risk mitigation and reduce risk to interruption of transport continuity due to flood.

| | |
|--------------------------------|---|
| Funding Agency | : World bank |
| Total Cost | : Rs. 5,880 Mn. |
| Allocation - 2017 | : Rs. 502. Mn. |
| Expenditure - 2017 | : Rs. 12.46 Mn |
| Duration of the Project | : 2016-2019 |
| Project Location | : Island Wide |
| Executing Agency | : Ministry of Irrigation and Water Resources Management |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

No major achievement. Following packages have been awarded.

- 10 % of packages for rehabilitation of hydraulic infrastructures of Irrigation Department.
- 71% of packages for rehabilitation of hydraulic infrastructures of Mahaweli Authority of Sri Lanka.
- 17 % of packages for improvements to bridges and stabilization of road side slopes of Uva provincial road network.

Financial Progress

- Allocation of Rs. 502 Mn has been provided for 2017.
- Expenditure up to end June is Rs.12.46 Mn.

Observations of Department of Project Management and Monitoring

- This project is to improve the climate resilience of the country. Since the frequency of the floods is increasing it is very much important to identify the flood control interventions under this project immediately. It has been found that priority given to rehabilitation activities.
- Monthly progress review meetings and resolving implementing issues on timely is very much necessary.

Galoya Navodaya Project

Objective

To provide Irrigation water to 42000 ha. of land located in Ampara district providing direct benefits to farmer families .

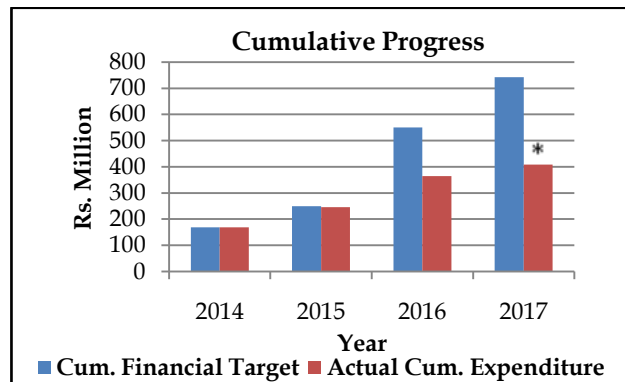
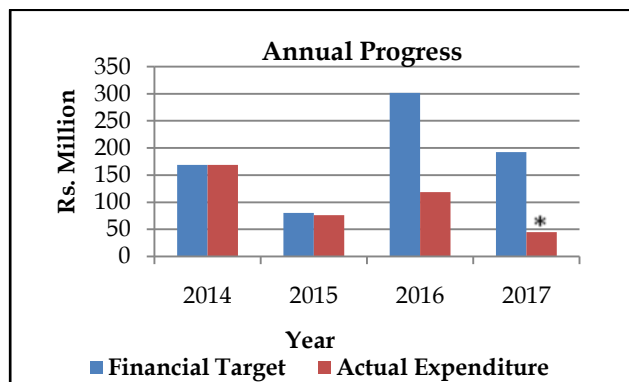
| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 1,260 Mn. |
| Cumulative Expenditure | : Rs. 953.42. Mn. (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 192.31 Mn. |
| Expenditure - 2017 | : Rs. 44.73 Mn. (up to end – June) |
| Duration of the Project | : 2008-2017 |
| Project Location | : Ampara District |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

Major Achievements

- Overall physical progress is 89%.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June.*

Financial progress up to 31st December 2013 Rs.589.28 Mn.

Observations of the Department of Project Management and Monitoring

- Project is on track and will be able to complete as targeted.

Kalugal oya Reservoir Project

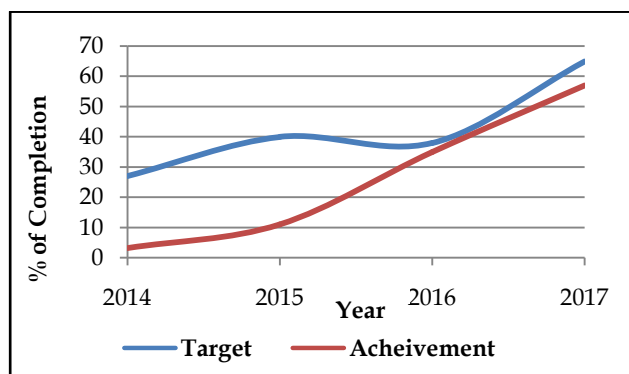
Objective

To provide Irrigation water to 1,150 ha. of land located in Ampara district providing direct benefits to farmer families .

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs 1,481 Mn |
| Cumulative Expenditure | : Rs. 471.32 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 273.63 Mn |
| Expenditure - 2017 | : Rs.238.25 Mn (up to end - June) |
| Duration of the Project | : 2012-2017 |
| Project Location | : Ampara District |
| Executing Agency | : Department of Irrigation Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

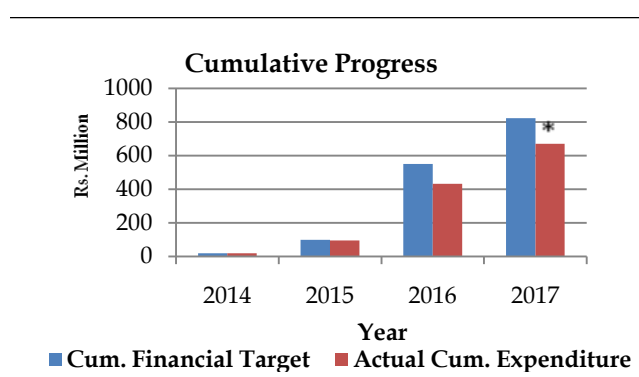
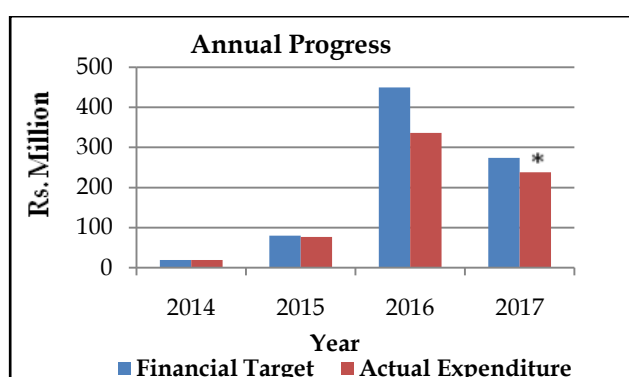
Cumulative physical progress



Major Achievement

- Overall physical progress is 57%.
- Construction of Spilway and Canal system completed.
- Construction of Dam and Sluice is in progress.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June.*

Observations of the Department of Project Management and Monitoring

- The project is moving slowly.
- Overall physical progress is 57 %, though it is scheduled to be completed in 2017. Therefore, necessary measures to be taken to expedite the implementation.

Kumbukkan Oya Reservoir Project

Objective

To provide irrigation water to 5263 ha. Of lands and 5000 farmer families will be benefitted.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 32,397 Mn. |
| Cumulative Expenditure | : Rs. 4.47 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 75 Mn. |
| Expenditure - 2017 | : Rs. 25.33 Mn |
| Duration of the Project | : 2012-2020 |
| Project Location | : Moneragala District |
| Executing Agency | : Department of Irrigation Ministry of Irrigation and Water Resources Management |

Physical and Financial Progress as at 30th June 2017

Major Achievements

No achievement, as still this project is at early stage of construction.

Financial Progress

- Allocation of Rs. 75 Mn was provided.
- Expenditure up to end June 2017 is Rs. 25.33 Mn.

Observations of Department of Project Management and Monitoring

The project activities are still at initial stage. However, budgetary allocation made since 2013 for this project has continuously revised and not been fully utilized.

Lower Malwathuoya Multisector Development Project

Objective

To provide irrigation water to 13,215 ha. of lands and 10,000 farmer families will be benefitted.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 12,000 Mn. |
| Cumulative Expenditure | : Rs. 3.46 Mn (As at 31 st Dec. 2016) |
| Allocation - 2017 | : Rs. 40 Mn. |
| Expenditure - 2017 | : Rs. 0.71 Mn (up to end June) |
| Duration of the Project | : 2016-2018 |
| Project Location | : Anuradhapura, Vavuniya and Mannar Districts |
| Executing Agency | : Ministry of Irrigation and Water Resources Management |

Physical and Financial Progress as at 30th June 2017

Major Achievements

No major achievement but following activities are being carried out.

- Feasibility completed.
- EIA final draft report prepared.
- 15 % completed of land surveys.

Financial Progress

- Allocation of Rs. 40 Mn has been provided for 2017 .
- Expenditure up to end June 2017 is Rs.0.71 Mn

Observations of Department of Project Management and Monitoring

This project commenced in 2016 and final draft of EIA prepared. Only 15 % of land surveying completed. Financial progress is very low.

Lower Uwa Project

Objective

To provide Irrigation water to 202 ha. of land located in Moneragala district providing direct benefits to farmer families .

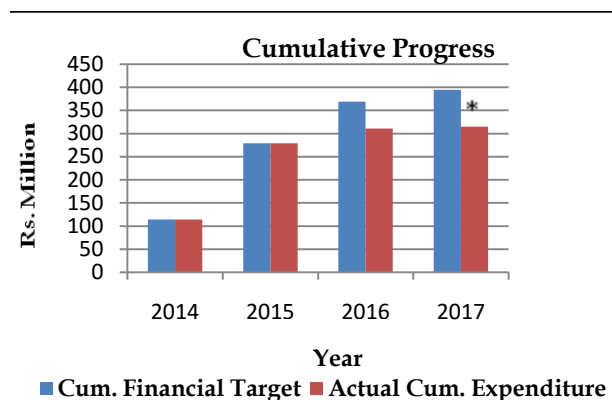
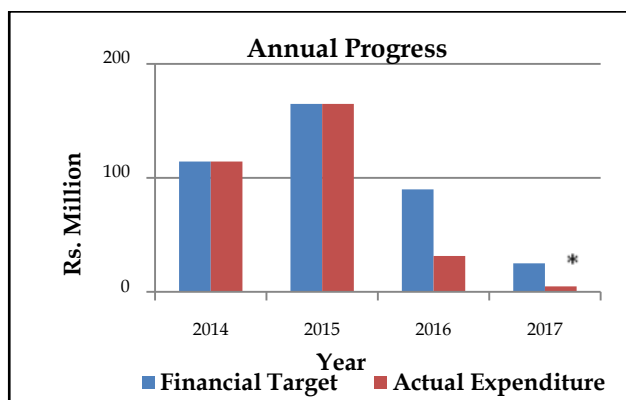
| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.550 Mn. |
| Cumulative Expenditure | : Rs 604.15 Mn. (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 25.01 Mn. |
| Expenditure - 2017 | : Rs. 4.67 Mn. (up to end – June) |
| Duration of the Project | : 2008-2018 |
| Project Location | : Moneragala District |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

Major Achievement

- Overall physical progress is 90%.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June.*

Observations of the Department of Project Management and Monitoring

Project is on track. However, it is observed that expenditure exceeded the total cost. Therefore total cost should be revised to meet the variation.

Menik Ganga Development Project

Objective

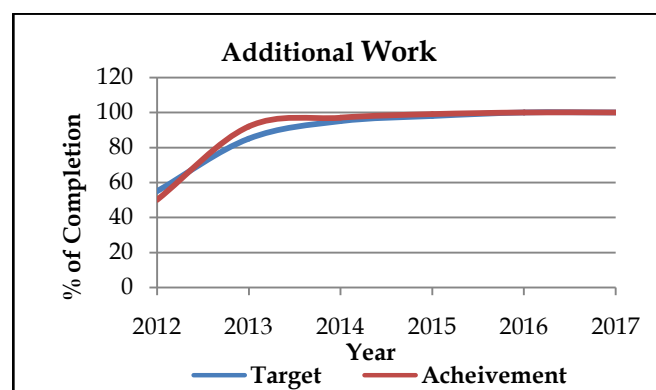
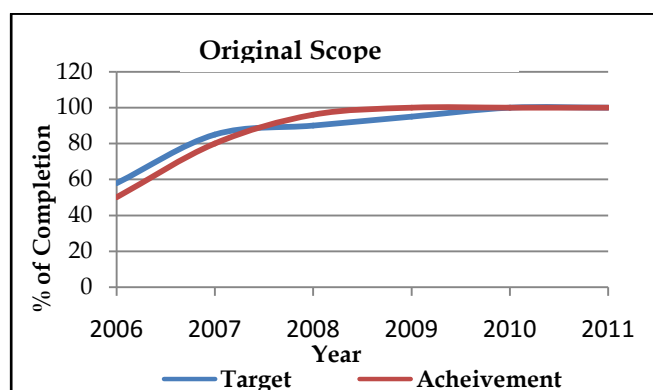
The objective of this project is to provide Irrigation water to 10,000 ha. of lands and provide benefits to farmer families

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 2,900 Mn. |
| Cumulative Expenditure | : Rs. 2,509.00 Mn. (As at 31 st Dec. 2016) |
| Allocation - 2017 | : Rs. 114.56 Mn |
| Expenditure - 2017 | : Rs. 72.45 Mn (Up to end June) |
| Duration of the project | : 2005-2017 |
| Project Location | : Hambantota District |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

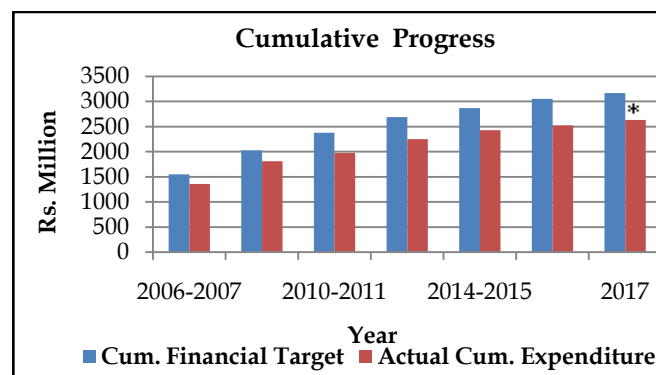
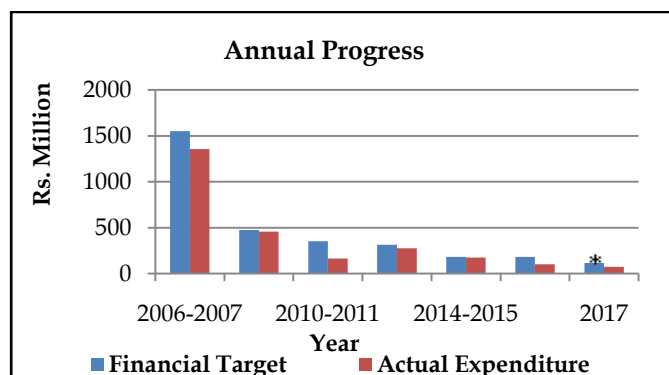
Major Achievements

- Major components of the project were completed.
- Additional works are going on.

Physical & Financial Progress as at 30th June 2017



Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June

Observations of Project Management and Monitoring

Overall physical progress of the original scope of the project is 99.8 % and the project is almost completed. Additional works are going on as scheduled.

Morana Reservoir Project

Objective

To provide Irrigation water to 1700 ha. of land located in Badulla district providing direct benefits to farmer families .

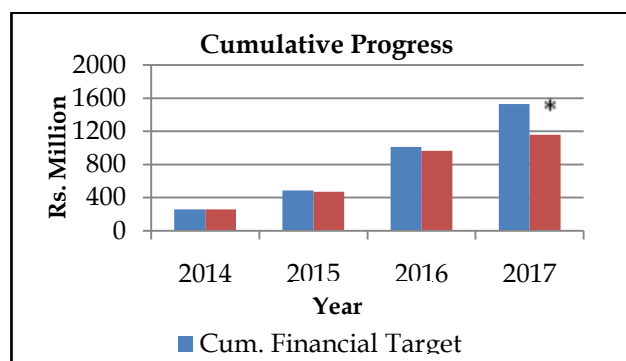
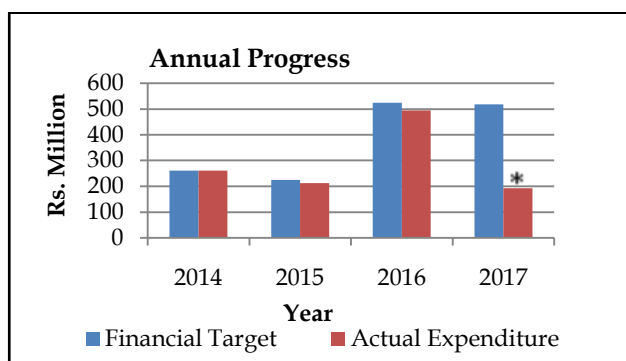
| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs 1,700 Mn |
| Cumulative Expenditure | : Rs.1,107.11. Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 518.05 Mn |
| Expenditure - 2017 | : Rs. 192.39 Mn (up to end June) |
| Duration of the Project | : 2012-2017 |
| Project Location | : Badulla District |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

Major Achievement

- Overall physical progress- 56 %
- 2017 Achievements: Construction of Earthen bund – 38 %
 - Tower sluice - 34 %
 - Radial gate cum RB sluice - 47%
 - LB main Canal - 35 %
 - Reforestation - 26 %

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end – June.*

Observations of the Department of Project Management and Monitoring

Since overall physical progress is 56 %, necessary measures to be taken to expedite the project implementation.

Polonnaruwa District Irrigation Development Project

Objective

To increase productivity and improve living standard of the people.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 7,158 Mn. |
| Allocation - 2017 | : Rs. 400 Mn. |
| Expenditure - 2017 | : Rs. 10.95 Mn |
| Duration of the Project | : 2017-2022 |
| Project Location | : Polonnaruwa District |
| Executing Agency | : Department of Irrigation Ministry of Irrigation and Water Resources Management |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

No major achievements yet as the project still at awarding and tendering Stage.

Financial Progress

- Allocation of Rs. 400 Mn. was provided.
- Expenditure up to end June 2017 – Rs. 10.95 Mn.

Observations of Department of Project Management and Monitoring

This project commenced in 2017 and still at awarding and tendering stage

Productivity Enhancement and Irrigation System Efficiency Improvement Project

Objective

Enhance productivity and improve irrigation system efficiency.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 18,500 Mn. |
| Allocation - 2017 | : Rs. 300 Mn. |
| Expenditure - 2017 | : Rs. 1.09 Mn (up to end June) |
| Duration of the Project | : 2017-2022 |
| Project Location | : Island Wide |
| Executing Agency | : Ministry of Irrigation and Water Resources Management |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

No major achievements, but following activities were carried out during past six months.

- Conducted 25 awareness programmes against targeted 27.
- Completed 14 baseline surveys against targeted 40.
- Conducted 12 joint action plan preparation workshops against targeted 80..
- Conducted 10 walk through Surveys against targeted 80.
- Prepared 04 estimates against targeted 72.
- Prepared 1% of GIS database maps against targeted 80.

Financial Progress

- Allocation of Rs. 300 Mn has been provided for 2017 .
- Expenditure up to end June is Rs.1.09 Mn

Observations of Department of Project Management and Monitoring

- This is a budget proposal which implement under the supplementary allocation.
- Project is still at initial stage. However, financial progress is considerably low.

Rambukkanoya Reservoir Project

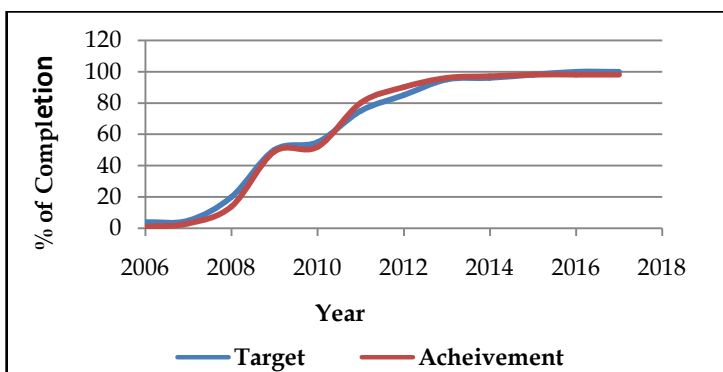
Objective :

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

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 3,970 Mn. |
| Cumulative Expenditure | : Rs. 3,841.00 Mn. (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 30 Mn |
| Expenditure - 2017 | : Rs. 12.35 Mn (up to end June) |
| Duration of the project | : 2006-2017 |
| Project Location | : Ampara District |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

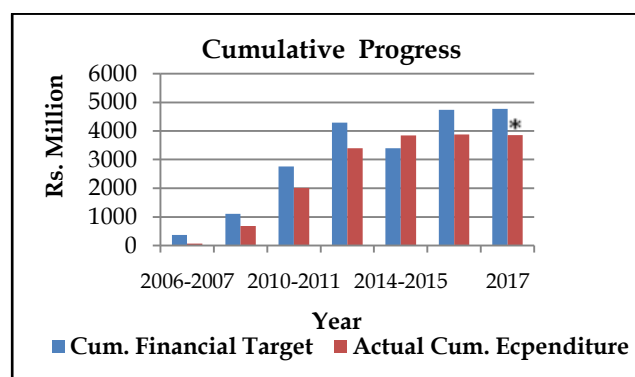
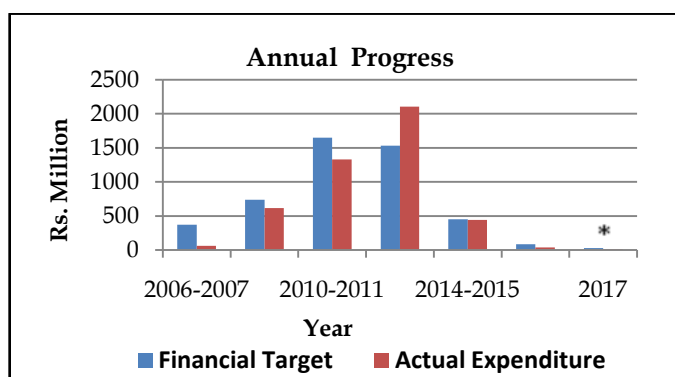
Cumulative Physical Progress



Major Achievements

- Main components of the project were completed.
- Additional works are going on.
- Overall physical progress is 98 %.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June.

Observations of Department of Project Management and Monitoring

Project is almost completed.

Rehabilitation of Ginganga Flood Regulation Project

Objective

To provide Irrigation water to 5000 ha. of land located in Galle and Matara district providing direct benefits to farmer families .

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 700 Mn |
| Cumulative Expenditure | : Rs. 60.95. Mn (As at 31 st Dec 2016) |
| Allocation 2017 | : Rs. 350 Mn |
| Expenditure 2017 | : Rs. 16.08 Mn (up to end – June) |
| Duration of the Project | : 2014-2017 |
| Project Location | : Galle and Matara District |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

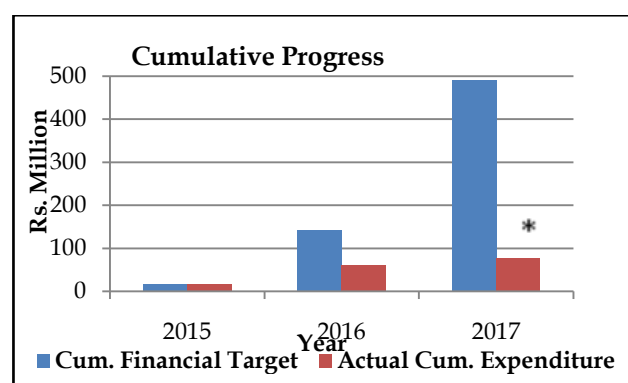
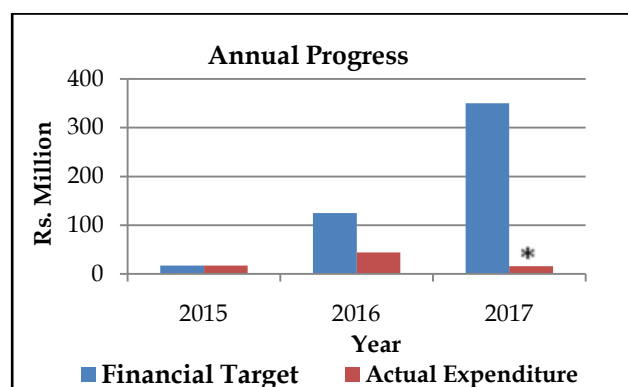
Physical & Financial Progress as at 30th June 2017

Major Achievement

- 2017 Achievements: Installation of 15 pumps
Purchasing of pumps
Rehabilitation of Pump House
- Overall physical progress is 17%.

9 % (Procurement is in progress)

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end – June.

Observations of the Department of Project Management and Monitoring

Overall physical progress of the project is 17%. It is observed that project progress is very low and will not be able to complete by 2017.

Rugam Kithula Reservoir Project

Objective

To provide irrigation water to 1457 ha. Of lands and 1500 farmer families will be benefitted.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 4,500 Mn. |
| Allocation - 2017 | : Rs. 40 Mn. |
| Expenditure - 2017 | : No expenditure |
| Duration of the Project | : 2015-2020 |
| Project Location | : Batticaloa District |
| Executing Agency | : Department of Irrigation Ministry of Irrigation and Water Resources Management |

Observations of Department of Project Management and Monitoring

- This project is not yet started and discussions are underway with Department of Forest to release the land.
- It is observed that land clearance and other preparatory work have to be done before making the allocation.

Thalpitigala Reservoir Project

Objective

Increase cropping density and add energy to national grid.

| | |
|--------------------------------|---|
| Funding Agency | : China/GOSL |
| Total Cost | : Rs. 22,620 Mn. |
| Cumulative Expenditure | : Rs. 4.37 Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 2,900 Mn. |
| Expenditure - 2017 | : Rs. 1.43 Mn (up to end June) |
| Duration of the Project | : 2016-2018 |
| Project Location | : Badulla, Nuwara Eliya |
| Executing Agency | : Ministry of Irrigation and Water Resources Management |

Major Achievements/ Current status

- Pre feasibility completed.
- EIA approval granted.

Financial Progress

Cumulative expenditure up to end June is Rs. 5.8 Mn

Observations of Department of Project Management and Monitoring

This project commenced with GOSL funding and foreign financing is to be finalized with China Exim Bank; which has to be expedited in order to achieve the results timely.

Yan Oya project

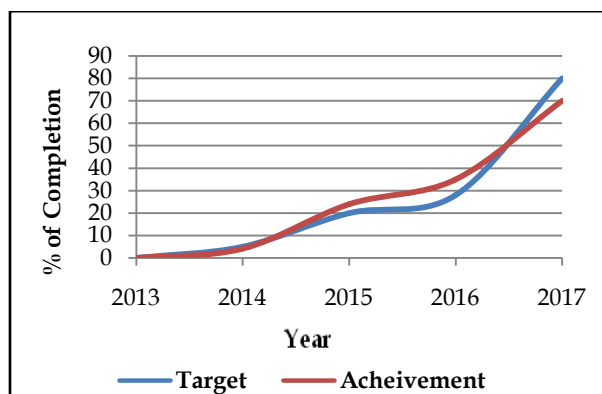
Objective

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

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.34,000 Mn. |
| Cumulative Expenditure | : Rs.15,728 Mn. (As at 31 st Dec 2016) |
| Allocation 2017 | : Rs. 5,396.61 Mn |
| Expenditure 2017 | : Rs. 2,529.28.Mn (up to end June) |
| Duration of the project | : 2013 - 2018 |
| Project Location | : Anuradhapura, Trincomalee |
| Executing Agency | : Department of Irrigation : Ministry of Irrigation and Water Resources Management |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

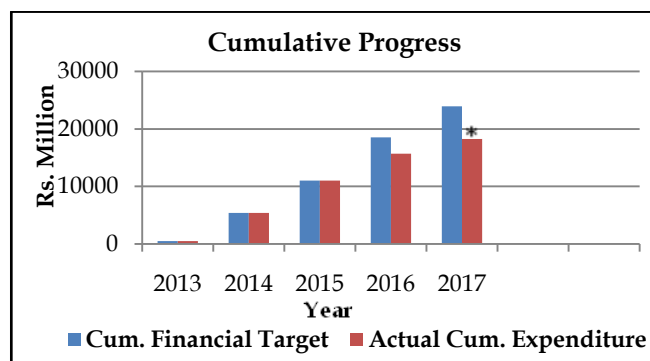
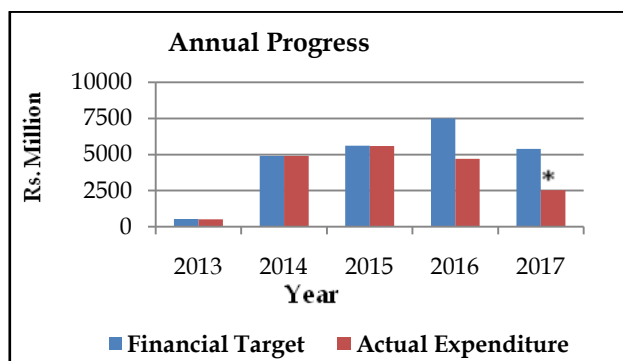


Major Achievements

Overall physical progress is 70%

- Main Dam -90 % completed
- Saddle Dam I - 99 % Completed
- Saddle Dam II- 99% completed
- Saddle Dam III- 83 % completed
- Saddle dam IV- 100 %
- Left & right bank Sluices - 95 % completed

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June

Observations of Department of Project Management and Monitoring

Land acquisition and resettlement issues - Gomarankadawala people are reluctant to relocate.

Construction of the New Head Office Building for Attorney General's Department

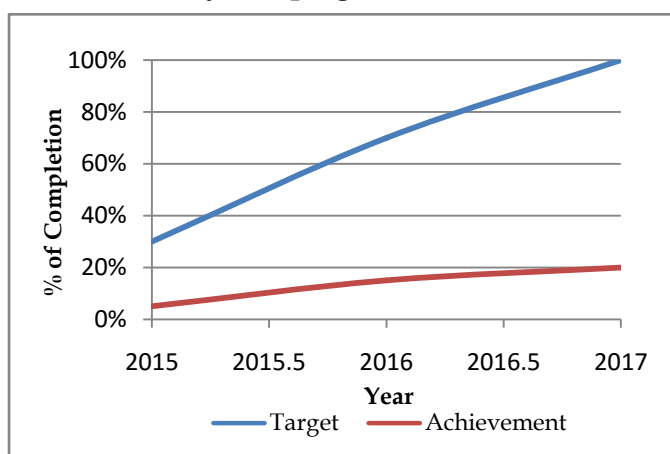
Objective

To provide adequate spaces for law officers and support staff and to enhance the efficiency of Legal Officers, supportive staff by providing suitable infrastructure facilities.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. Mn. 1,182 |
| Cumulative Expenditure | : Rs.Mn. 258.04 (as at 31 st Dec. 2016) |
| Allocation -2017 | : Rs. Mn. 500 |
| Expenditure 2017 | : Rs Mn. 59.22 (as at 30 th June 2017) |
| Duration of the Project | : 2015-2017 |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Justice |

Physical and Financial Progress as at 30th June 2017

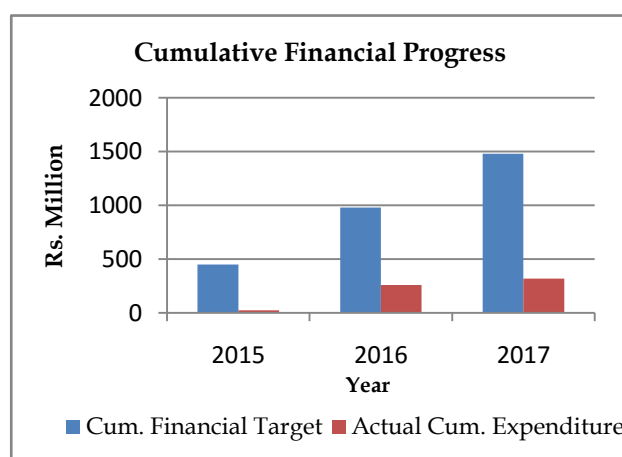
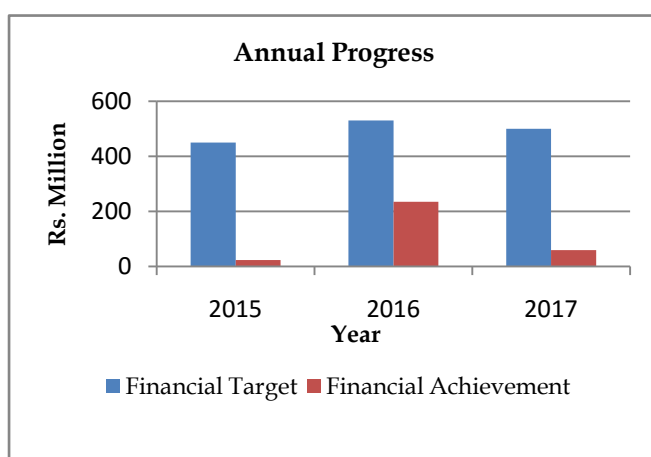
Cumulative Physical progress



Major Achievements

- 100% Foundation works completed.
- 75% of the column works up to completed.
- The overall physical progress is 20% as at 30th June 2017.

Financial Progress



Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

The overall physical progress is 20% as at 30th June 2017. The project is critically behind the schedule and an extension will be needed.

Construction of the Court Complex, Galle

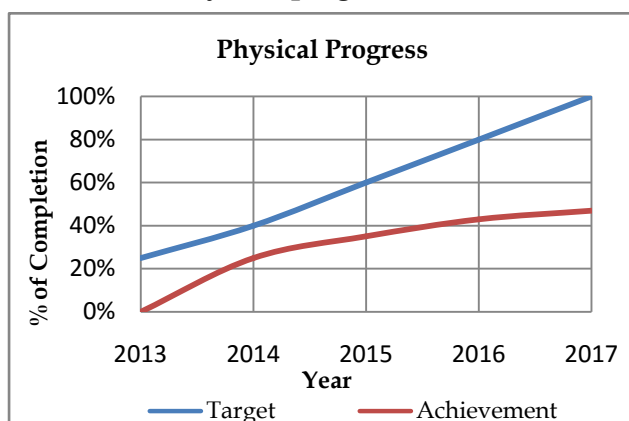
Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public for the efficient administration of justice.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. Mn. 823.15 |
| Cumulative Expenditure | : Rs.Mn. 356.92 (as at 31 st Dec. 2016) |
| Allocation - 2017 | : Rs. Mn. 250.00 |
| Expenditure - 2017 | : Rs Mn. 15.42 (as at 30 th June 2017) |
| Duration of the Project | : 2013-2017 |
| Project Location | : Galle |
| Executing Agency | : Ministry of Justice |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress



Major achievements

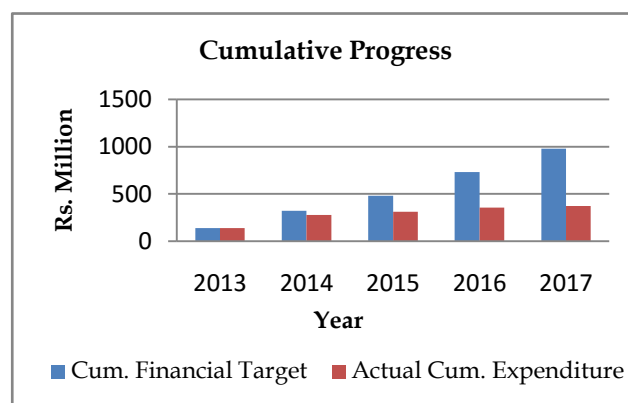
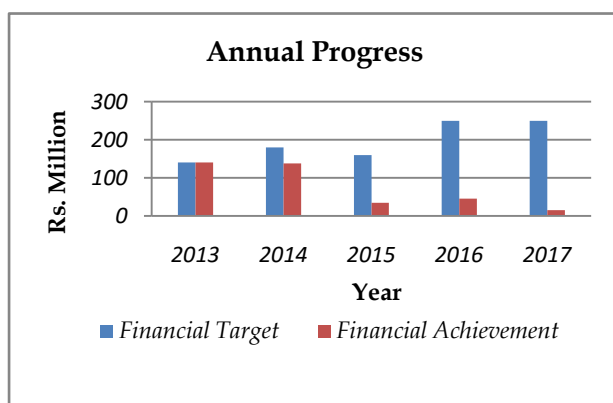
100% of the main structure was completed.

40% of the roof work was completed.

100% of the plastering works in the 2nd floor was completed.

50% of the brick work of the 3rd floor was completed.

Financial progress



Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

As per the direction of Cabinet of Ministers, once the building is completed it has to be transferred to the Ministry of Home Affairs.

Construction of the Court Complex, Matara

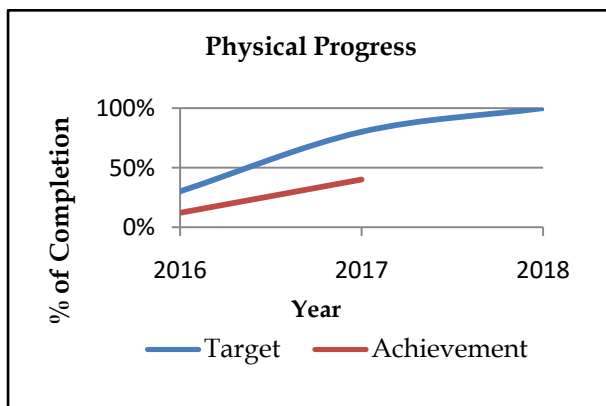
Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public for the efficient administration of justice.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. Mn. 1119.55 |
| Cumulative Expenditure | : Rs.Mn. 162.63 (as at 31 st December 2016) |
| Allocation -2017 | : Rs. Mn. 300 |
| Expenditure 2017 | : Rs Mn. 185.64 (as at 30 th June 2017) |
| Duration of the Project | : 2016-2018 |
| Project Location | : Matara |
| Executing Agency | : Ministry of Justice |

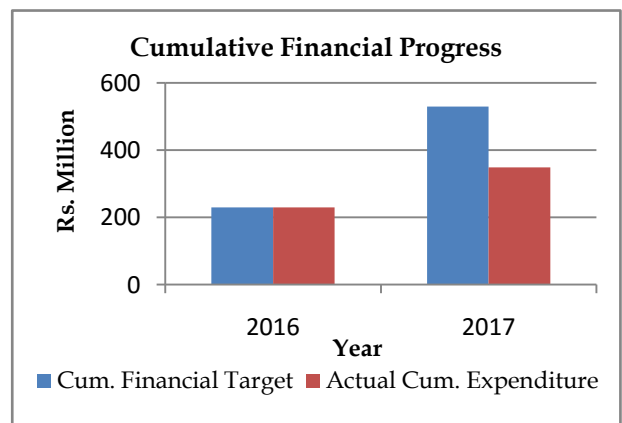
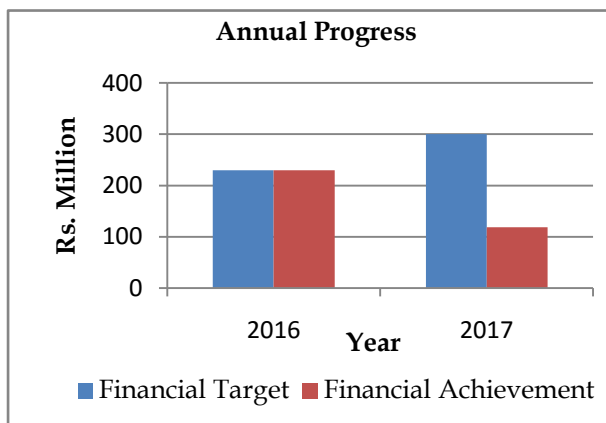
Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress



Major achievements

- 90% of the main structure was completed.
- 100% of the slab work in 3rd floor was completed.
- 100% of the brick works in ground floor was completed.
- 40% of the roof structure was completed.



Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

Overall progress of the project is 28%.

50% of the works is scheduled to complete in this year and the balance works will be completed by the end of 2018.

Construction of “Mehewara Piyasa” Building

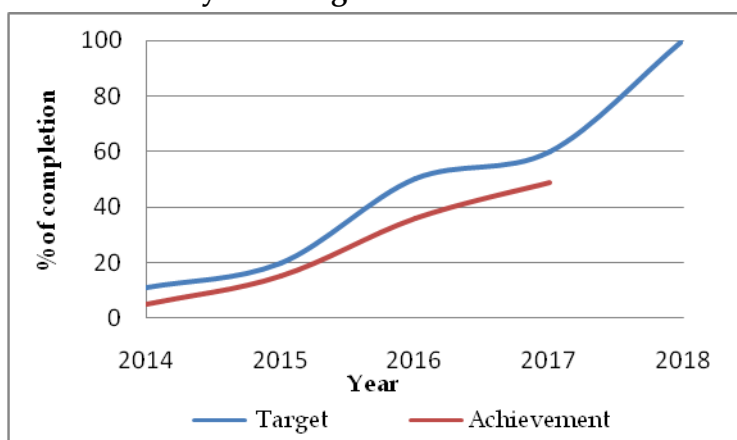
Objective

To establish one – stop – shop to provide all the services required to the employer – employee community at one place.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Estimated Cost | : Rs. 8,837.9 Mn |
| Cumulative Expenditure | : Rs. 5,692.4 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 3,200 Mn |
| Expenditure 2017 | : Rs. 659.9 Mn (up to end June) |
| Duration of the Project | : 2009-2018 |
| Project Location | : Narahenpita |
| Executing Agency | : Ministry of Labour, Trade Union Relations and Sabaragamuwa Development |

Physical & Financial Progress as at 30th June 2017

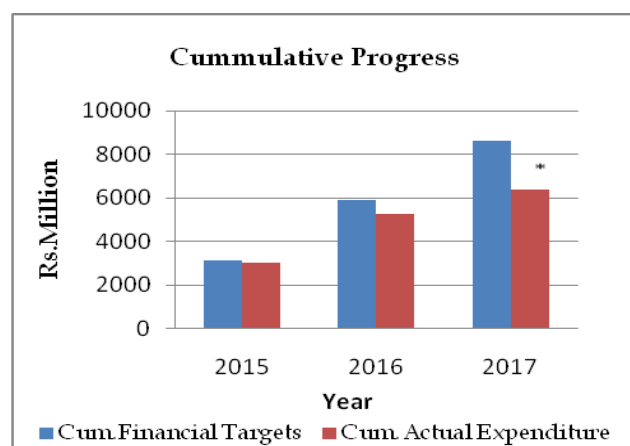
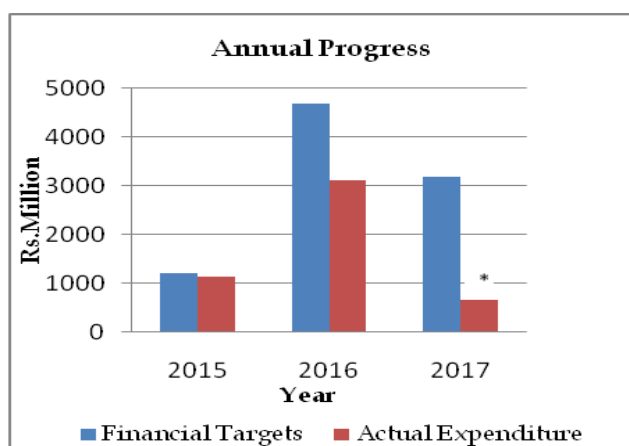
Cumulative Physical Progress



Major achievements

- 49 percent of the project completed.
- Entire structure (32 floors) constructed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June 2017*

Observations of the Department of Project Management and Monitoring

- Even though project period is 2009- 2018, constructions started in 2013.
- Initial delay occurred due to time consumed for accommodation of a scope change.
- Procurement delay is observed due to absence of members for Technical Evaluation Committee and Procurement Committee, on time.
- Only 49% physically completed in 3 ½ years. Since balance 51% should be completed within 09 months, it is recommended to revisit the work plan of the balance work and make proper assessment of the possibility of completion within the project period.

Dam Safety and Water Resource Planning Project (Additional Financing)

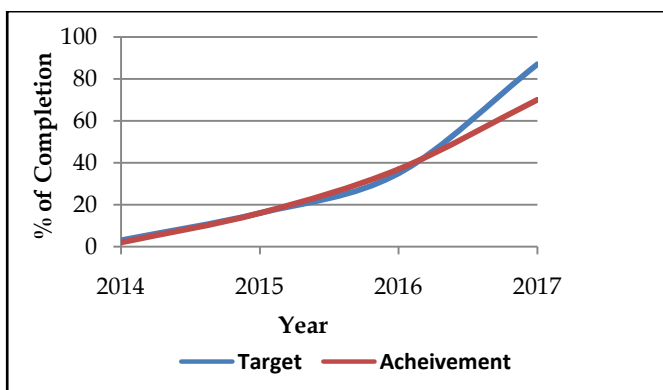
Objective

To establish long –term sustainable arrangements for operation and maintenance of large and medium dams and improve water resources planning.

| | |
|--------------------------------|---|
| Funding Agency | : World Bank |
| Total Cost | : Rs.11,154 Mn. |
| Cumulative Expenditure | : Rs. 5,726.70 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs 3,900 Mn |
| Expenditure - 2017 | : Rs. 978.94 Mn (up to end June) |
| Duration of the project | : 2014-2018 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

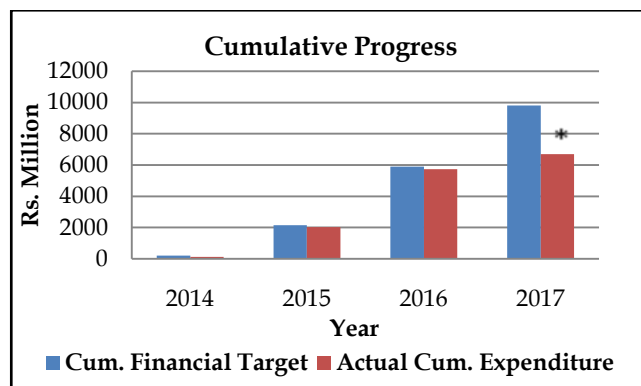
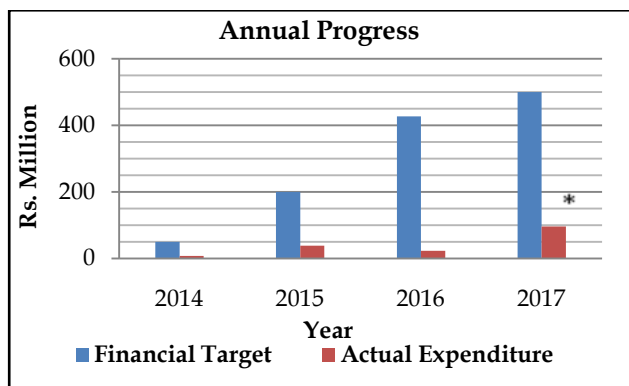
Cumulative Physical Progress



Major Achievements

- Completed 11 Dams.
- Site survey fully completed for 48 HMIS (Hydro - Meteorological Information System)
- Two Data Centres completed and data receiving for 120 stations.
- Galgamuwa training centre has been completed and Kothmale training centre work is in progress.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June.

Observations of Department of Project Management and Monitoring

It is observed that lack of Engineers and difficulty of obtain transport permit to construction materials (Gravel and Sand) are affect to project implementation.

Mahaweli Water Security Investment Programme

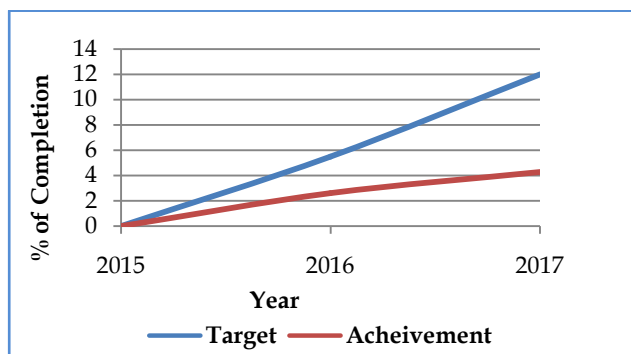
Objective

To ensure availability of adequate water quantities for irrigation; improve management, productivity and usage efficiency of water to meet raising demands; minimize spatial variations in water availability through implementing trans-basin diversions to divert available water in the country's wet zone to dry zone areas.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 97,875 Mn |
| Cumulative Expenditure | : Rs. 1,615.86 Mn (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 5,150 Mn |
| Expenditure - 2017 | : Rs. 665.95 Mn (up to end June) |
| Duration of the Project | : 2015 - 2020 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

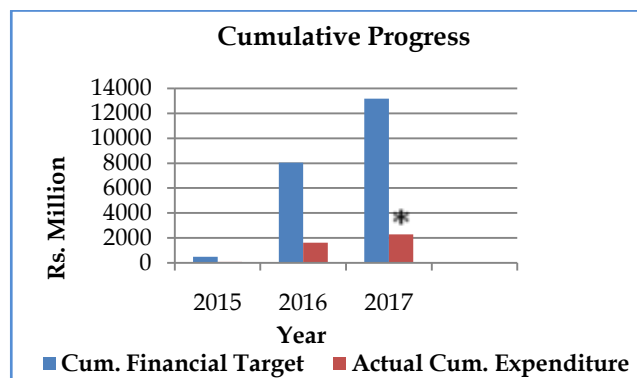
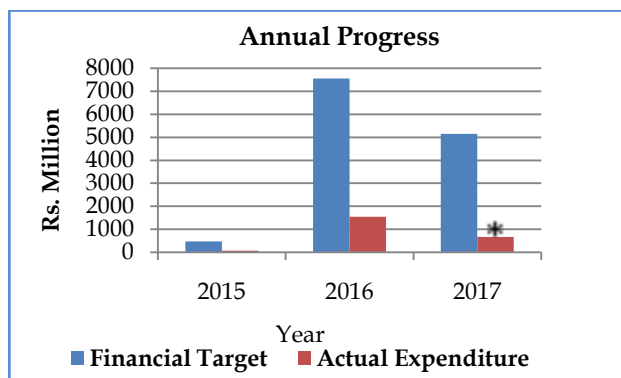
Cumulative Physical Progress



Major Achievements

- Minipe Left Bank Canal
Completed 90% of technical evaluation of raising of crest.
- Upper Elehara Canal - 7.6 % completed
- Consultancy Service - 18.55 % completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end -June.*

Observations of Department of Project Management and Monitoring

- Financial Progress is low
- Target for the completion of the Minipe Left Bank Canal for 2017 is 20% and only 6.63% has been achieved.
- Vacancies in core staff need to be filled.
- Awarding of advanced civil work packages - Need to be expedited.
- However contracts awarded are behind the targets and need to get corrective measures.

Moragahakanda Kaluganga Reservoir Project

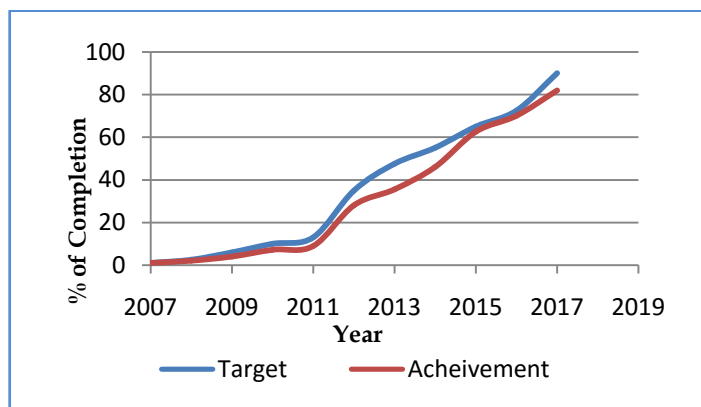
Objective

To provide irrigated water to 82,000 Ha of lands in the dry zone to meet the irrigation water requirements in the Anuradhapura and Trincomalee areas. In addition, water supply to the industrial zone in Trincomalee and generation of electricity through a power house with an installed capacity of 25MW.

| | |
|--------------------------------|---|
| Funding Agency | : Kuwait, Saudi, OPEC, China |
| Total Cost | : Rs. 64,358 Mn |
| Cumulative Expenditure | : Rs. 59,194.70 Mn (As at 31 st December 2016) |
| Allocation 2017 | : Rs. 19,950 Mn |
| Expenditure 2017 | : Rs. 7,120.82Mn (up to end June) |
| Duration of the project | : 2007 - 2018 |
| Project Location | : Matale, Anuradhapura, Polonnaruwa, Trincomalee |
| Executing Agency | : Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

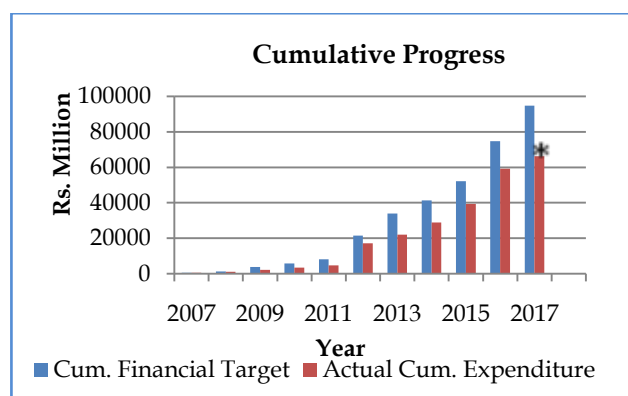
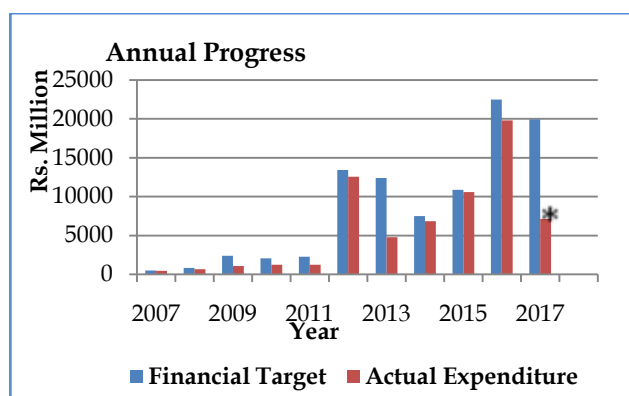


Major Achievements

Overall Physical progress is 82%

- Moragahakanda Reservoir - 99 %
- Kaluganga Reservoir - Main Dam - 71 % completed
Saddle Dam - 29 % completed
- Downstream Development - 79 % completed
- 2511 families were resettled.

Financial Progress



*Financial and physical progress for 2017 is reported only up to end June.

Observations of Department of Project Management and Monitoring:

- A request has been made to extend the project until 2020.
- Variation of US \$ 30.19 Mn. due to unforeseen geological condition to the saddle dam.

Addressing Climate Change Impacts on Marginalized Agricultural Communities Living in Mahaweli River Basin of Sri Lanka

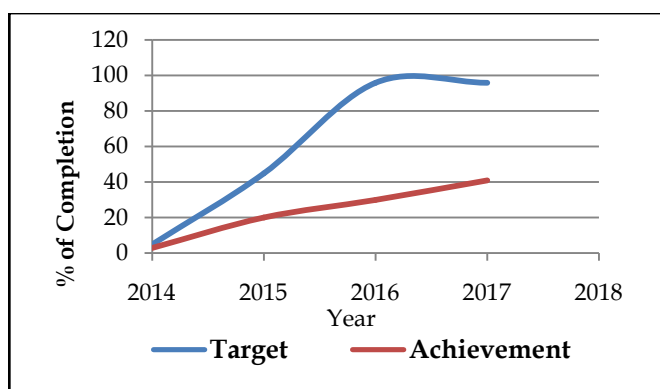
Objective

To mitigate effect of climate change induced rainfall variability and its impacts on livelihood and food security of farm households in three vulnerable divisions of the Mahaweli River basin.

| | |
|--------------------------------|---|
| Funding Agency | : Adaptation Fund |
| Total Cost | : Rs. 998 Mn. |
| Cumulative Expenditure | : Rs. 171.55 Mn. (As at 31 st Dec 20016) |
| Allocation - 2017 | : Rs. 500 Mn. |
| Expenditure - 2017 | : Rs. 96.34 Mn. (up to end June) |
| Duration of the Project | : 2014-2017 |
| Project Location | : Walapane DSD, Medirigiriya DSD, Lankapura DSD |
| Executing Agency | : Ministry of Mahaweli Development and Environment |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

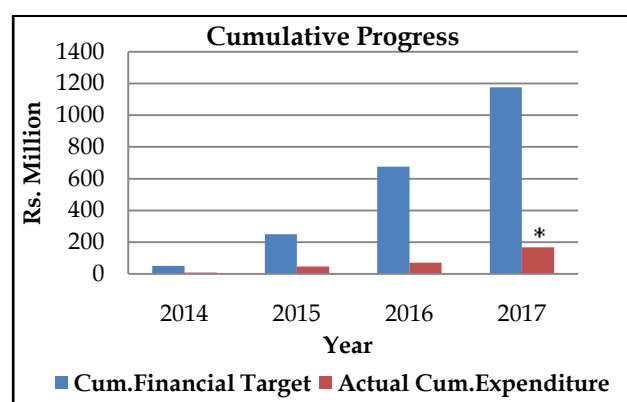
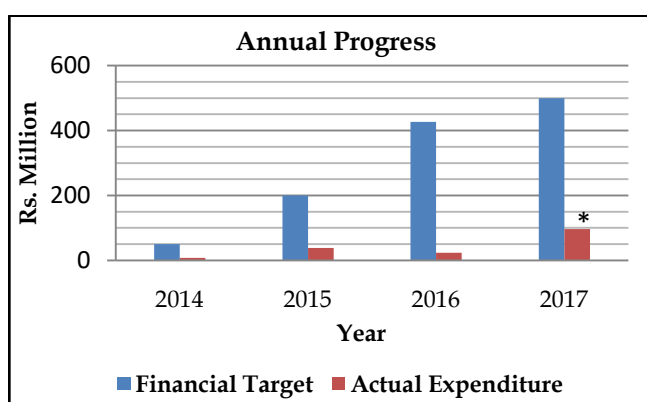


Major Achievements

Following works have been initiated.

- Rehabilitation of tanks in the project area.
- Establishment of rain water harvesting tanks.
- Distribution of 15700 fruit plants.
- Overall physical progress is 41%

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring:

- It is observed that the overall physical and financial progress is below 50%. This project is scheduled to be completed in 2017 and it is needed to take measures to expedite the implementation.
- Only 11.82% achieved only from targeted activities planned to carry out in 2017.

Construction of Solid Waste Disposal Facilities Project

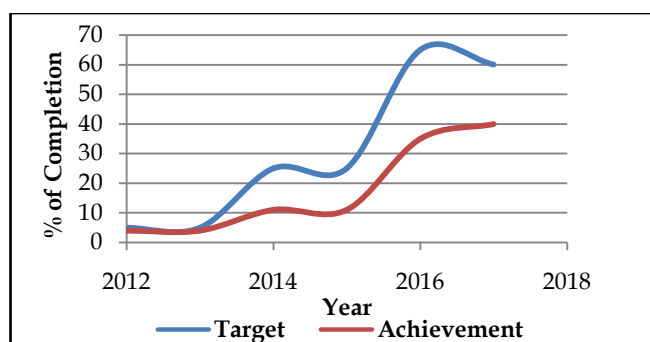
Objective

Implement effective solid waste management system in the project area.

| | | |
|--------------------------------|---|--|
| Funding Agency | : | Economic Development Cooperation Fund (EDCF) – KOREA |
| Total Cost | : | Rs. 3,820 Mn. |
| Cumulative Expenditure | : | Rs. 288.96 Mn. (As at 31 st Dec 2016) |
| Allocation - 2017 | : | Rs. 1,523 Mn. |
| Expenditure - 2017 | : | Rs. 21.33 Mn. (up to end June) |
| Duration of the project | : | 2012-2017 |
| Project Location | : | Anuradhapura, Moratuwa, Jaffna, Polonnaruwa |
| Executing Agency | : | Central Environmental Authority, Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

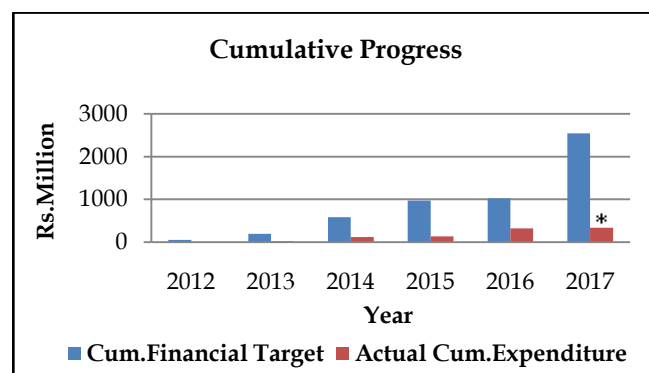
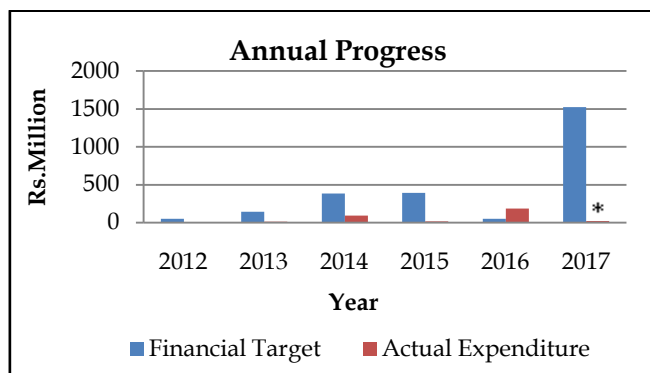
Cumulative Physical Progress



Major Achievements

- Detail designs of four sites were completed and in the bidding stage.
- Developing Infrastructure for Megawewa site is in the process.

Financial Progress



Note: Financial and physical progress for 2017 is reported only up to end - June.

Observations of the Department of Project Management and Monitoring

- Project delayed due to the public protest against Medirigiriya site. However alternative site was selected in Meegawewa in Polonnaruwa district.
- Even though complete construction of 04 land filling sites was planned within the project period, it will not be able to achieve the target.

Implementing a Mechanism to protect River Bank of Mahaweli - Gatambe

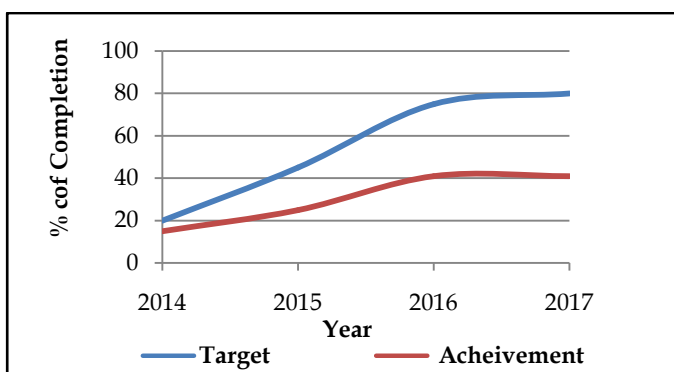
Objective

To Protect Mahweli River and disaster resilience environment.

| | | |
|--------------------------------|---|---|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs.698.97 Mn |
| Cumulative Expenditure | : | Rs. 211.68 Mn (As at 31 st December 2016) |
| Allocation 2017 | : | Rs. 50 Mn |
| Expenditure 2017 | : | Rs. 3.74 Mn (up to end of June 2017) |
| Duration of the Project | : | 2013 - 2017 |
| Project Location | : | Kandy |
| Executing Agency | : | Mahaweli Authority of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

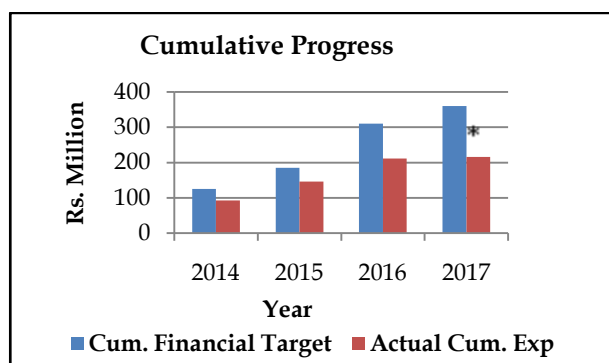
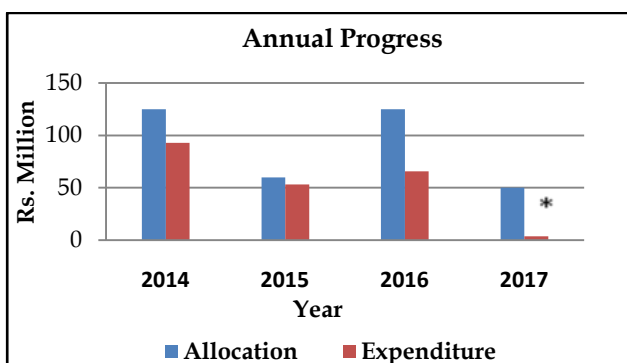
Cumulative Physical Progress



Major Achievements

- Overall Physical Progress is 41 %.
- 217m were completed of construction of Gabion Wall in Mahaweli River Bank Gatambe.

Financial Progress



Note : Financial and Physical progress for 2017 is reported only up to end June.

Observations of the Department of Project Management and Monitoring:

Since IEE for the project is in progress, it will not be able to complete by 2017, through it is scheduled to be completed in this year.

Kivuloya Development Project

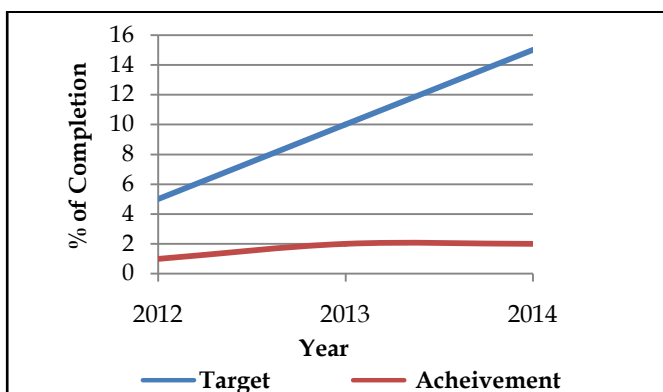
Objective

Improve living standards of farmers in the Welioya Divisional Secretary Division and improve productivity of land and water resources available in the area.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.7,060 Mn. |
| Cumulative Expenditure | : Rs. 144.6 Mn. (As at 31 st December 2016) |
| Allocation 2017 | : Rs. 50 Mn. |
| Expenditure 2017 | : Rs. 5.76 Mn (up to end June) |
| Duration of the Project | : 2012-2020 |
| Project Location | : Welioya DSD |
| Executing Agency | : Mahaweli Authority of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

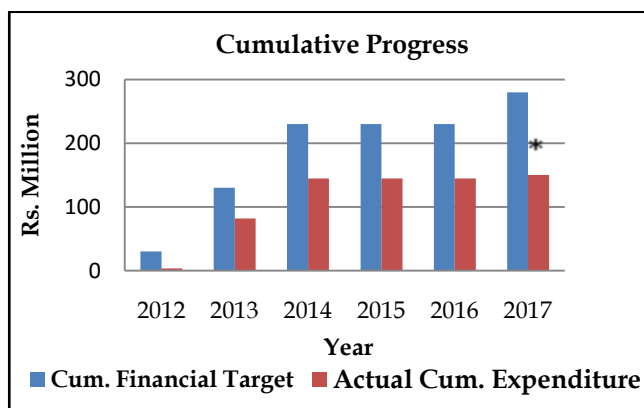
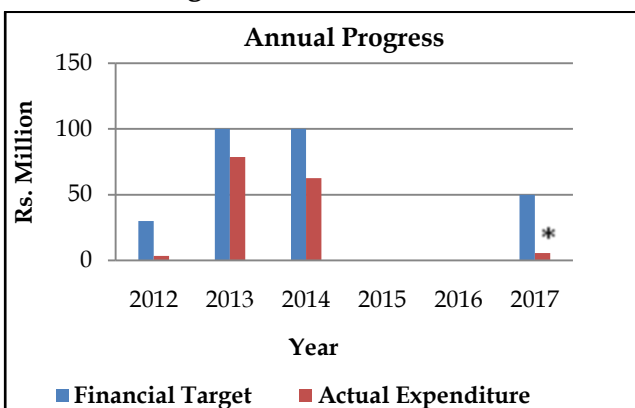
Cumulative Physical Progress



Major Achievements

- Estimates were prepared and ready to award to repair 05 Box Culverts.

Financial Progress



* Note : Financial and Physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring:

- Allocations have not been provided for year 2015 and 2016.
- No considerable progress due to environmental issues. (1000 ha of forest area to be cleared and approval is pending from Department of Forest.)

Mahaweli Consolidation Project (System B)

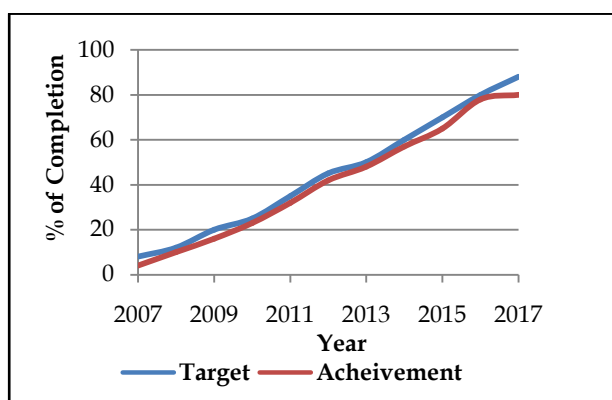
Objective

To prevent declining the supply of Irrigation Water through irrigation systems among the System B – Left Bank , main Canal and related canal network.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 4,910 Mn |
| Cumulative Expenditure | : Rs. 3,652.2 Mn (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 500 Mn |
| Expenditure - 2017 | : Rs. 58 Mn (up to end June) |
| Duration of the project | : 2007-2018 |
| Project Location | : Polonnaruwa and Batticalo District |
| Executing Agency | : Mahaweli Authority of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

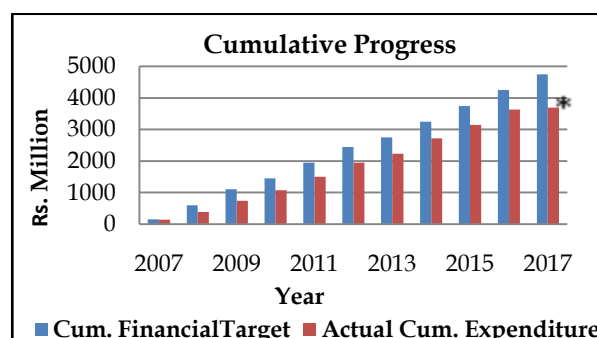
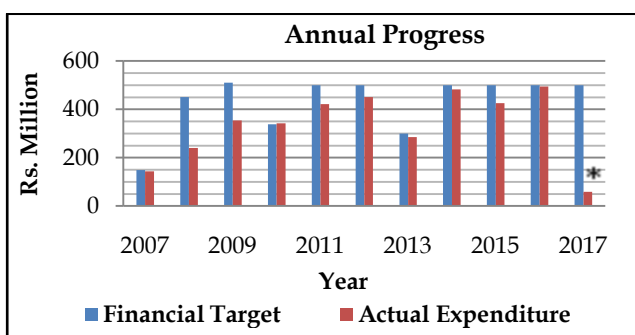
Cumulative Physical Progress



Major Achievements

- Completed 272.5 km of distributor Canal rehabilitation.
- Completed 774.5 km of Field Canal rehabilitation.
- Completed 158.2 km of Drainage canal rehabilitation.
- Completed 13 small tank rehabilitation.
- Completed 54 km village road rehabilitation

Financial Progress



* Note : Financial and Physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring:

Achievements of Canal rehabilitation was considerably low in 2017 due to the soil issue.

System B Maduru Oya RB Development Project

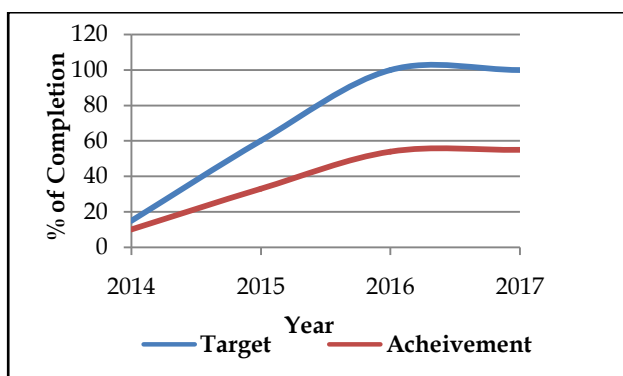
Objective

Enhance Socio Economic condition of 859 resettling families in Malwenna and Mahawelithenna unit through Irrigated Agriculture Development.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 935.49 Mn |
| Cumulative Expenditure | : Rs. 490.35 Mn (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 200 Mn |
| Expenditure - 2017 | : Rs. 39.85 Mn (up to end June) |
| Duration of the Project | : 2014-2018 |
| Project Location | : Polonnaruwa and Batticalo District – (Koralepaththu North, Welikanda Division) |
| Executing Agency | : Mahaweli Authority Of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

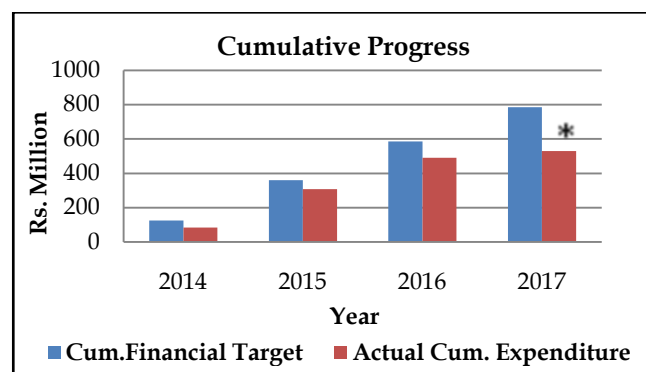
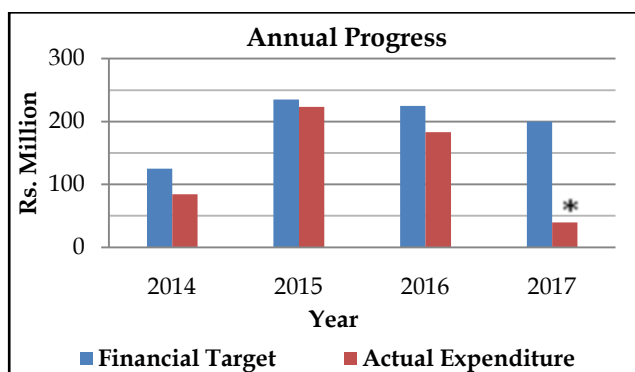
Cumulative Physical Progress



Major Achievements

- Rehabilitated 258 families
- Rehabilitated 6.9 km Distributary Canals.
- Rehabilitated 10.9 km field Canals.
- Rehabilitated 23.33 km village roads.
- Rehabilitated one small tank.

Financial Progress



* Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring:

- Due to environmental issues, project implementation is slow. (Environmental clearance is pending for Malwenne Unit)
- Rehabilitation only 1.6 km in 2017 against 15 km target and 0.5 km of village roads were completed against 4 km target.

Pilisararu Project

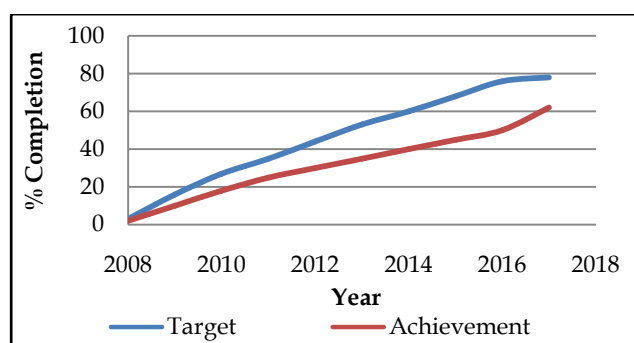
Objective

Provide environmentally sound management options as a means of permanent solid waste management in the country.

| | | |
|--------------------------------|---|--|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs. 5,600 Mn. |
| Cumulative Expenditure | : | Rs. 2,474.0 Mn. (As at 31 st Dec.2016) |
| Allocation - 2017 | : | Rs. 190 Mn. |
| Expenditure - 2017 | : | Rs. 34.11 Mn. (up to end June) |
| Duration of the project | : | 2008-2018 |
| Project Location | : | All Island |
| Executing Agency | : | Central Environmental Authority M/ Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

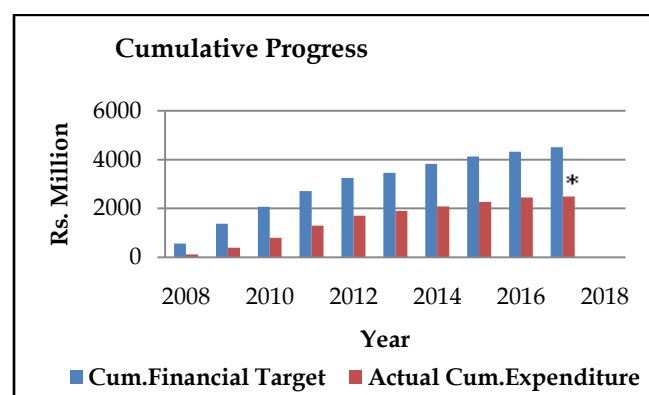
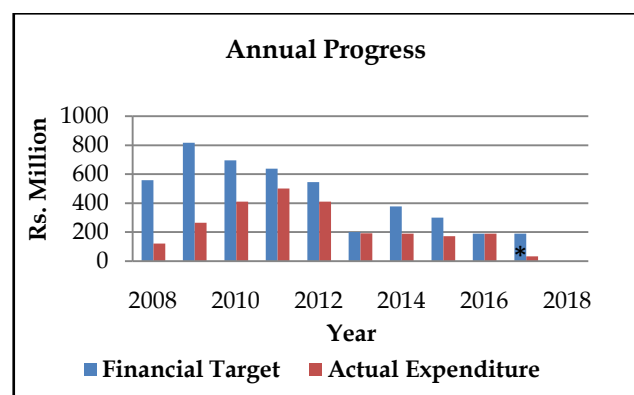
Cumulative Physical Progress



Major Achievements

- Overall physical progress is 62 %.
- Established Compost plants in local authorities.
- Established 21 Bio Gas plants.
- Provided waste transportation and compost making facilities.
- Constructed sanitary landfill in Dompe.
- Conducted awareness programmes on waste management.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of Department of Project Management and Monitoring

- Most of the sites are functioning well except Kolonnawa site due to seriously damaged in buildings.

Rambakenoya Integrated Development Project

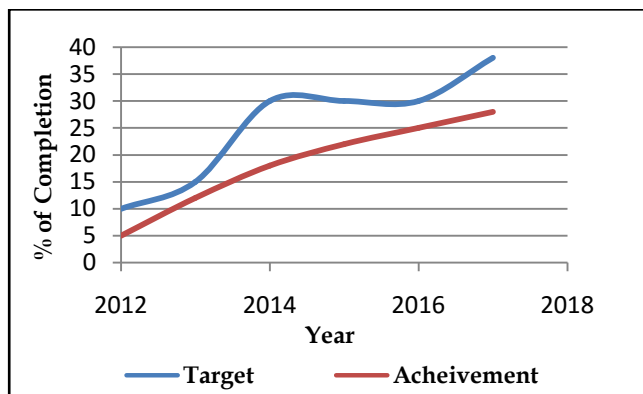
Objective

Ensure living condition of the Mahaoya and Padiyathalawa people through Agro Based Development.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.1,086 Mn. |
| Cumulative Expenditure | : Rs. 190.99 Mn. (as at 31 st December 2016) |
| Allocation - 2017 | : Rs. 115 Mn. |
| Expenditure - 2017 | : Rs. 20.96 Mn. (up to end - June) |
| Duration of the Project | : 2012-2019 |
| Project Location | : Mahaoya and Padiyathalawa DS Division |
| Executing Agency | : Mahaweli Authority Of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

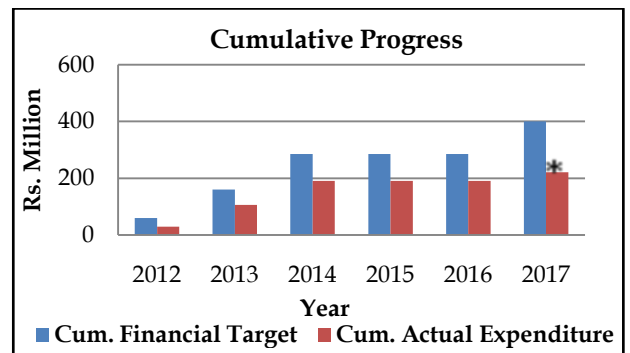
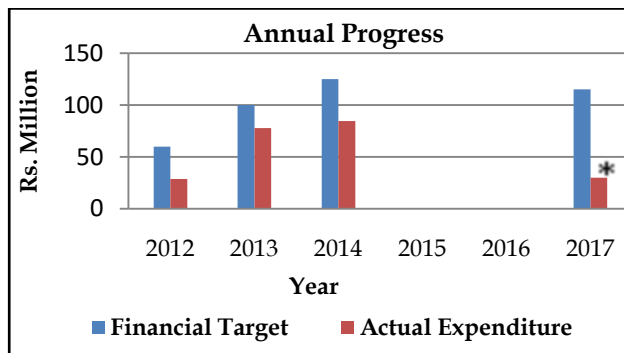
Cumulative Physical Progress



Major Achievements

- Completed 20,000 plant production and distributed.
- Constructed 17 toilets.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June.*

Observations of the Department of Project Management and Monitoring

Allocation has not been given for 2015 and 2016 and it was resulted a slow progress (28%).

Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works

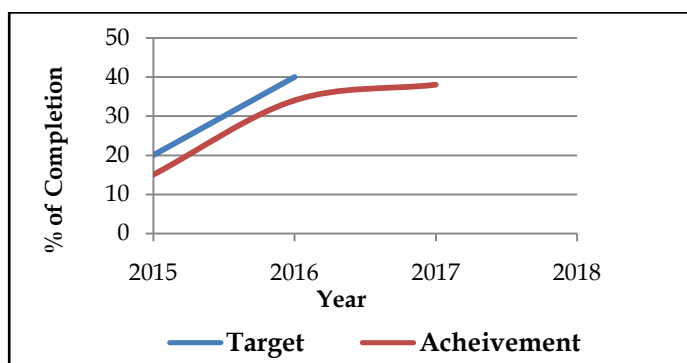
Objective

Enhance water sharing efficiency and ensure public safety.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 825 Mn. |
| Cumulative Expenditure | : Rs. 269.26 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs 165 Mn |
| Expenditure - 2017 | : Rs. 21 Mn (up to end June) |
| Duration of the Project | : 2015-2018 |
| Project Location | : All Mahaweli Area |
| Executing Agency | : Mahaweli Authority of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

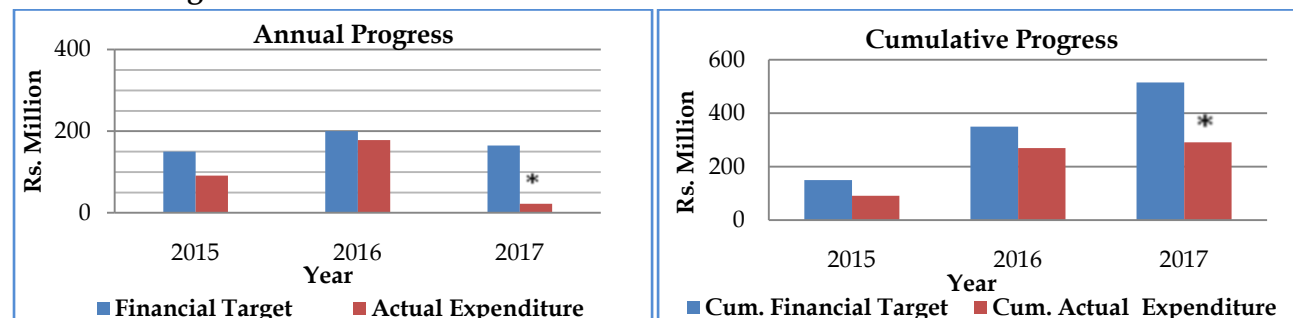
Cumulative Physical Progress



Major Achievements

- 38 % of the rehabilitation works of reservoirs and infrastructure have been completed.
- 10 contracts were awarded

Financial Progress



* Note : Financial and Physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring:

Since this project commenced with the effect of flood situation, Dam rehabilitation activities are carried out on demand and whenever necessary.

Rideemaliyadda Integrated Development Project

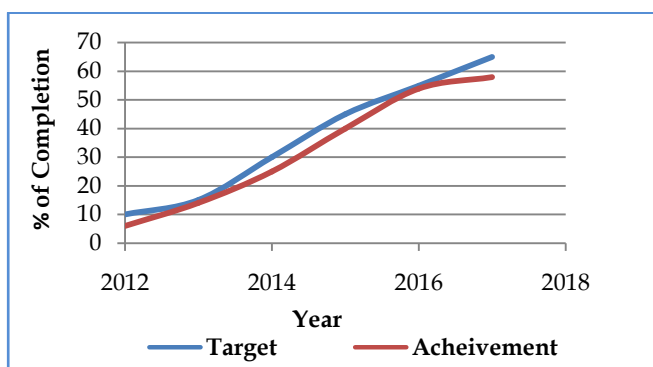
Objective

Upgrade Living condition of the rural community of Rideemaliyadda DSD by improving Socio Economic infrastructure and introducing sustainable income opportunities.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 1,100 Mn. |
| Cumulative Expenditure | : Rs. 475.97 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 110 Mn. |
| Expenditure - 2017 | : Rs. 16.1 Mn. (up to end - June) |
| Duration of the project | : 2012-2019 |
| Project Location | : Rideemaliyadda DS Division |
| Executing Agency | : Mahaweli Authority of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

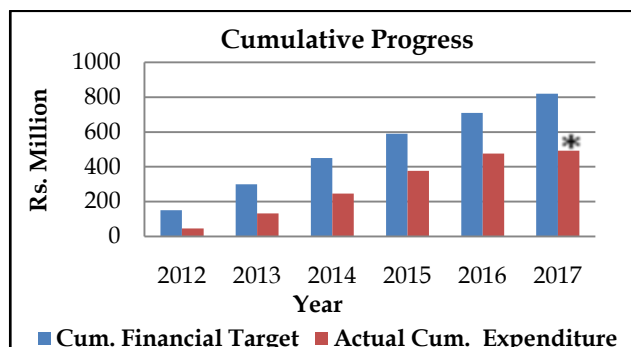
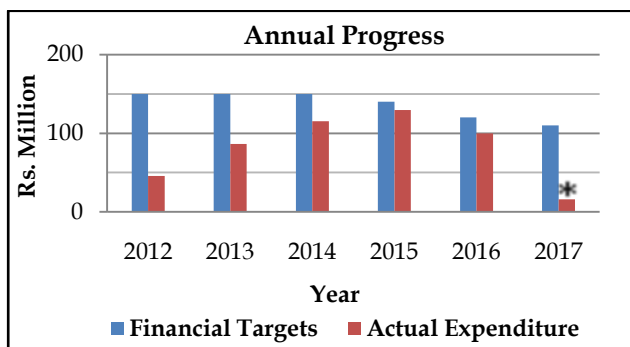
Cumulative Physical Progress



Major Achievements

- Rehabilitated 16 tanks.
- Rehabilitated 45.1 km of rural roads.
- Constructed 140 Agro wells.
- Constructed 200 drinking water wells.
- Constructed 2200 toilets.

Financial Progress



*Financial and physical progress for 2017 is reported only up to end - June.

Observations of the Department of Project Management and Monitoring:

- Out of 11 tanks targeted to rehabilitate in 2017, only one was completed.
- 20 Agro wells, 60 drinking water wells and 200 toilets targeted for 2017 but still in tender process.

Welioya Integrated Development Project

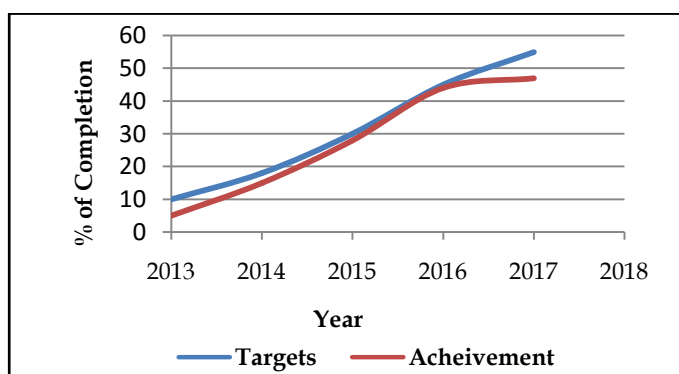
Objective

Improve livelihood and Socio Economic infrastructure for Welioya area to resettle and internally displaced families due to prevailed civil war.

| | |
|-------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.3,957.1 Mn. |
| Cumulative Expenditure | : Rs. 1,439.4 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 400 Mn. |
| Expenditure - 2017 | : Rs. 93.50 Mn. (up to end - June) |
| Duration of project | : 2012-2018 |
| Project location | : Anuradhapura, Vavuniya and Mulative Districts |
| Executing Agency | : Mahaweli Authority Of Sri Lanka Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

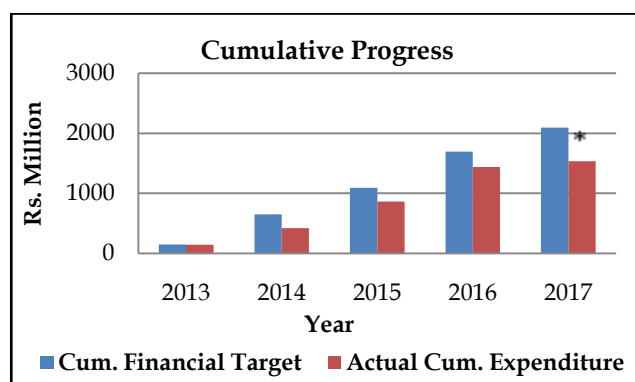
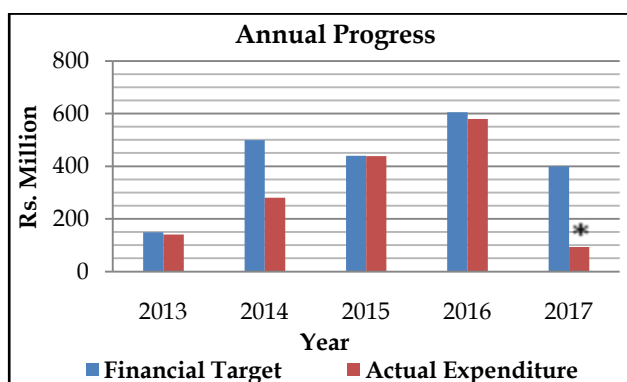
Cumulative Physical Progress



Major Achievements

- Prepared 6000 Preliminary Plans.
- Rehabilitated 13 tanks.
- Constructed 66.87 km of irrigation canals.
- Completed 317 drinking wells.

Financial Progress



*Financial and physical progress for 2017 is reported only up to end - June.

Observations of Department of Project Management and Monitoring

3 tank rehabilitation, construction of 12.87 km irrigation canals and 97 water supply schemes & drinking wells targeted for 2017 only 02 wells were completed, 0.38 km of irrigation canals constructed and others are in tender process.

Uma Oya Multipurpose Development Project

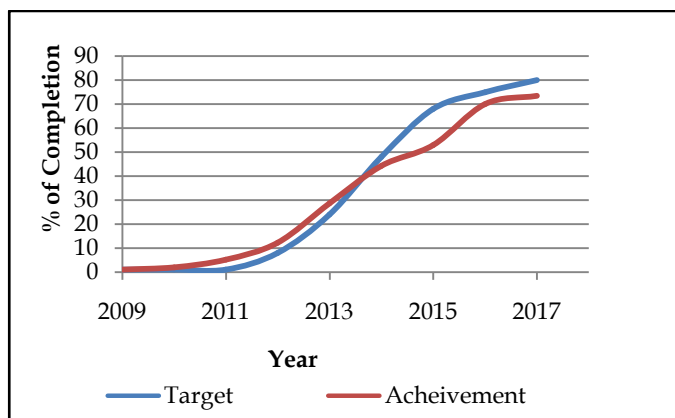
Objective

To transfer maximum quantity of water to Kirindi Oya basin in South East Dry Zone from upper reaches of Uma Oya basin and to generate hydropower.

| | |
|--------------------------------|--|
| Funding Agency | : Iran/EDBI |
| Total Cost | : Rs. 76,316 Mn. |
| Cumulative Expenditure | : Rs. 49,741.42 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 13,000 Mn. |
| Expenditure - 2017 | : Rs. 7,673.76 Mn. (up to end June) |
| Duration of the project | : 2009 – 2018 |
| Project Location | : Badulla, Moneragala, Hambantota |
| Executing Agency | : Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

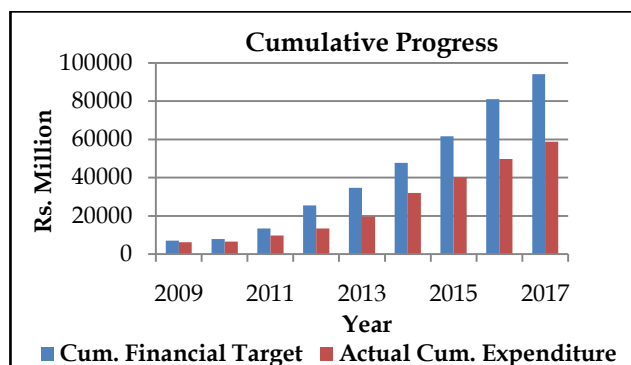
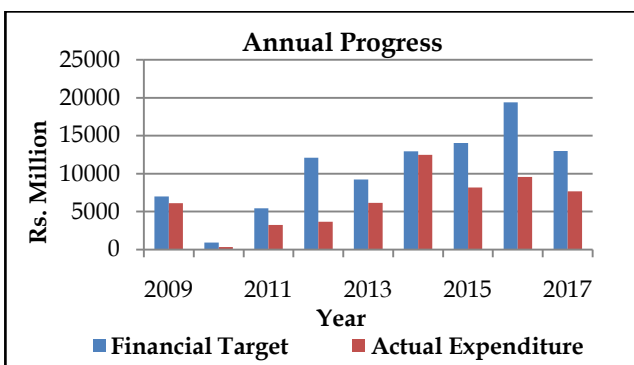
Cumulative Physical Progress



Major Achievements

- Headwork - Main Dam and structures - 76.9 %completed
- Downstream Development - 41.90 %
- Overall Physical progress is 73.4 %

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end June*

Observations of Department of Project Management and Monitoring

- Progress was hampered due to water ingress that occurred in headrace tunnel.
- Temporarily halted due to cracks in the walls of houses and drying of wells in the area and now re-commenced.
- Norwegian expert handed over the report to His Excellency the President on this regard.

Eco System Conservation and Management Project

Objective

To improve the Management of eco systems in selected locations in Sri Lanka for conservation and community benefits.

| | | |
|--------------------------------|---|--|
| Funding Agency | : | World Bank |
| Total Cost | : | Rs. 6,525 Mn. |
| Allocation 2017 | : | Rs. 55 Mn. |
| Expenditure 2017 | : | Rs. 25.82 Mn. (up to end June) |
| Duration of the project | : | 2017-2022 |
| Project Location | : | All Island |
| Executing Agency | : | Ministry of Mahaweli Development and Environment |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements in 2017 (This project started in 2017)

| Targets | Achievements |
|--|--|
| Complete 02 pilot landscapes | Identified data collection is in progress |
| Improve access to income generating activities for 500 families | 300 families are in progress |
| Prepare 07 micro plans | 3 plans were completed. 90 % completed for balance amount. |
| Implement pilot projects in 5 selected villages of Galgamuwa range | 04 are being implementing |
| Bring 25000 ha under enhanced biodiversity protection | |
| Develop tourism related infrastructure in 10 protected areas | |
| Complete selection and awarding of design and construction supervision consultancy | Technical Evaluation is over. |

Financial Progress

Started in 2017.

Allocation for 2017 : Rs. 55 Mn

Expenditure up to end June 2017 : Rs. 25.82 Mn

Observations of Department of Project Management and Monitoring

Project commenced in 2017 and shows a good financial progress. However development of tourism related infrastructure in 10 protected areas has to be expedited.

Project on environment Sound Management and Disposal of PCBs waste and PCBs contaminated equipment in Sri Lanka

Objective

Build capacity to introduce and implement a polychlorinated Biphenyl (PCBs) management system to reduce and/or eliminate releases from PCB waste stockpiles and PCB – containing equipment in an environmentally sound manner.

| | |
|--------------------------------|---|
| Funding Agency | : GEF/ UNIDO |
| Total Cost | : Rs. 685 Mn. |
| Cumulative Expenditure | : Rs. 2.25 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 21.60. Mn. |
| Expenditure - 2017 | : Rs. 7.45 Mn. (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Mahaweli Development and Environment |

Physical and Financial Progress as at 30th June 2017

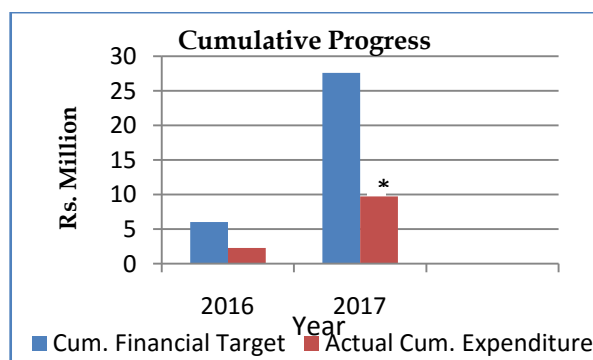
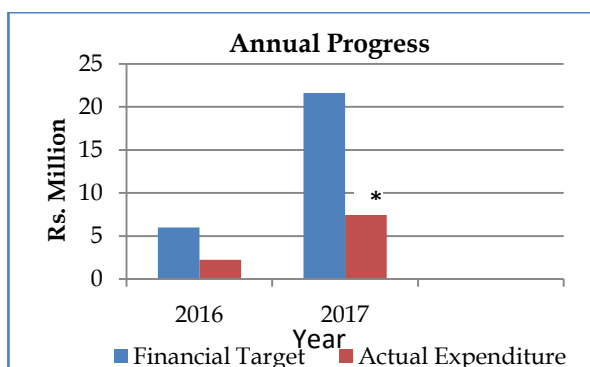
Cumulative Physical Progress

Major Achievements

No major achievement but following activities are being carried out.

| | |
|---|---|
| Preparation of Inventories | - 50 % Completed. |
| Provide training report for officers on Environmentally Sound Management of PCBs | - Consultants appointed. |
| Preparation of Inventory -Power Sector Transformers | - Awareness workshops conducted |
| Preparation of inventory - welding transformers and dissemination of awareness raising materials | - Tender awarded to develop the video Preparation of awareness materials completed. |

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end June.*

Observations of Department of Project Management and Monitoring

This project is directly implemented by UNIDO and this is only one component implemented by the Ministry. Project started in end 2016 and will be able to complete as targeted.

Metro Colombo Urban Development Project

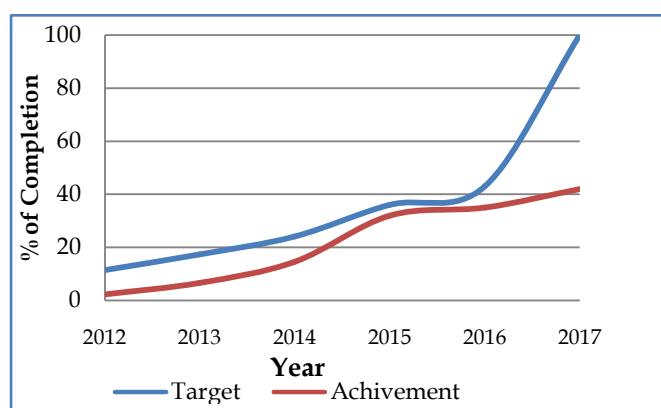
Objective

To reduce flooding in the catchment of the Colombo Water Basin, and strengthen the capacity of local authorities on the flood mitigation in the Colombo Metropolitan Area by rehabilitating, improving and maintaining local infrastructure and services through selected demonstration investments.

| | |
|--------------------------------|--|
| Funding Agency | : World Bank and GOSL |
| Total Cost Estimate | : Rs. 40,129Mn |
| Cumulative Expenditure | : Rs. 12,229Mn (As at 31 st Dec. 2016) |
| Allocation for 2017 | : Rs. 3685.17Mn |
| Expenditure 2017 | : Rs. 1,333.46Mn(up to end June) |
| Duration of the Project | : 2012-2017 |
| Project Location | : Metro Colombo (Colombo, Dehiwela, Mount-Lavniya, Kolonnawa, Sri Jayawardenapura) |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

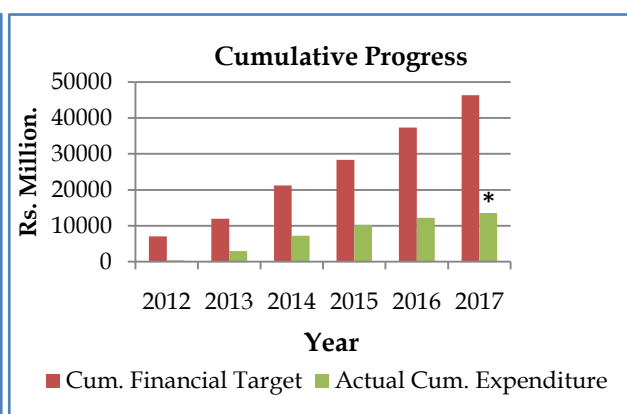
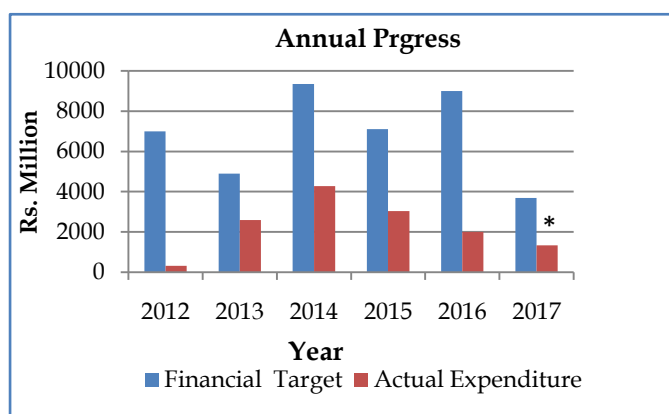
Cumulative Physical Progress



Major Achievements

Thirty one sub projects completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observation of Department of Project Management and Monitoring

- The actual progress of the project is 40% against the required target of 100%.
- Another two years extension would be required as the construction of tunnel and pumping stations are still in critical stages

Sukithapurawara - Stage II(UDA)

Objective

- To provide common facilities for general public.
- To minimize traffic congestion.
- To enhance the environment beautification in the town centers.
- To provide better recreational facilities for the general public.
- To improve the pilgrims rest places and other services such as water facilities and solid waste collection.
- To increase sports abilities.

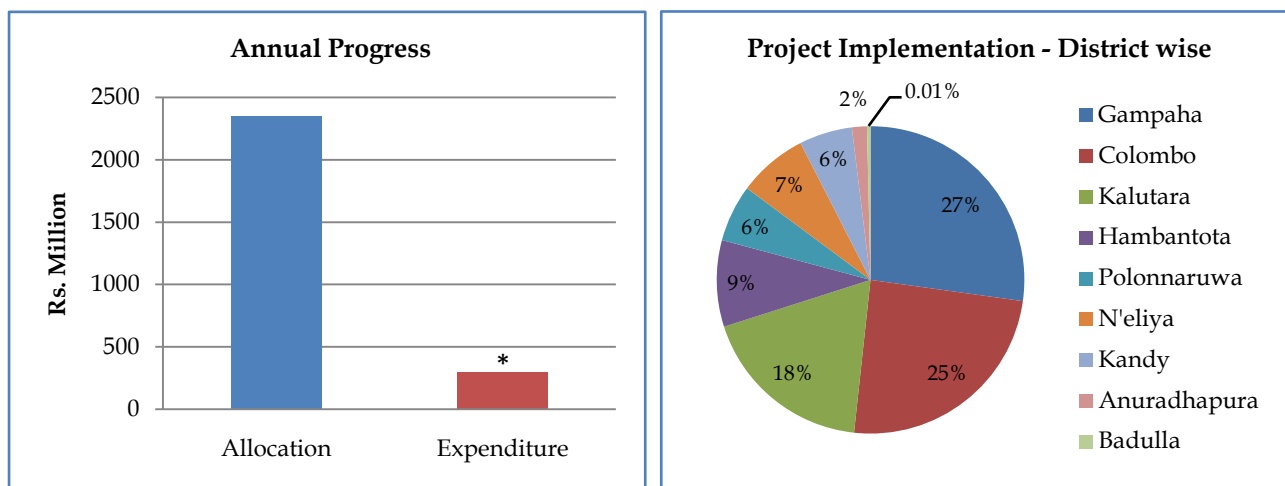
| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 2,847Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.2,350 Mn. |
| Expenditure 2017 | : Rs. 297.50Mn(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : Colombo, Gampaha, Kalutara, Kandy, Badulla, N'eliya, Polonnaruwa& Anuradhapura Districts |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Major Achievements

9 out of forty seven subprojects are fully completed and seven projects are 50 % completed

Financial Progress



*Note: Financial progress for 2017 is reported only up to end- June

Observation of Department of Project Management and Monitoring

- The physical progress of forty seven sub projects implemented under this project are in various stages. (Between 10% - 100%)
- The physical progress is at satisfactory level with compared to first quarter of 2017. The financial progress is 12.65%
- The projects which show low physical progress. Therefore, close monitoring is necessary.

Anuradhapura Township Development Project

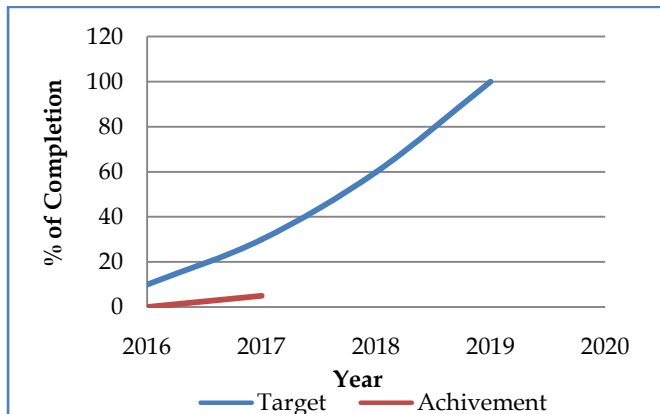
Objective

To increased the tourist attraction to Anuradhapura and cleared the Citadel and Jethawana project area from all incongruous activities.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 1,450Mn |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.200Mn |
| Expenditure 2017 | : Rs.3.5Mn (up to end June) |
| Duration of the Project | : 2016- 2019 |
| Project Location | : Anuradhapura |
| Executing Agency | : Ministrv of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

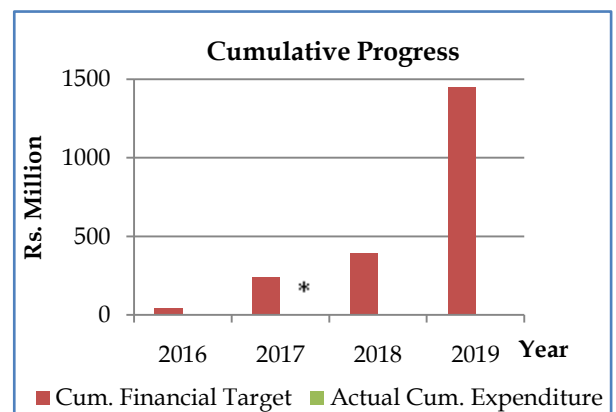
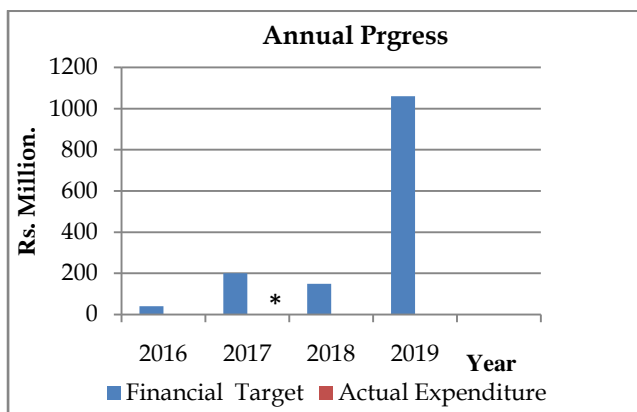
Cumulative Physical Progress



Major Achievements

- The feasibility study was completed and the report has sent to Department of National Physical Planning. (NPD)
- The preparation of structural plans and BOQ's are completed for project office.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

The project is behind schedule. As the project has not achieved the expected financial and physical target close supervision is needed.

Iconic Building

Objective

To construct an iconic building in Dematagoda.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 500Mn |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs. 500Mn |
| Expenditure 2017 | : - |
| Duration of the Project | : 2017 |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Megapolis and Western Development |

Major Achievements

Project not yet started.

Observation of Department of Project Management and Monitoring

This concept of the project is a budget proposal. However, not started yet. Close supervision is needed.

Township Development Projects in Nine Province (UDA)

Objective

- To provide common facilities for general public.
- To minimize traffic congestion.
- To enhance the environment beautification in the town centers.
- To provide better recreational facilities for the general public.
- To improve the pilgrims rest places and other services such as water facilities and other services such as water facilities and solid waste collection.

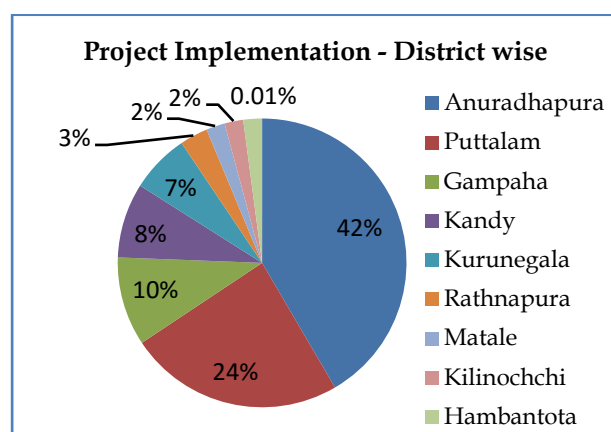
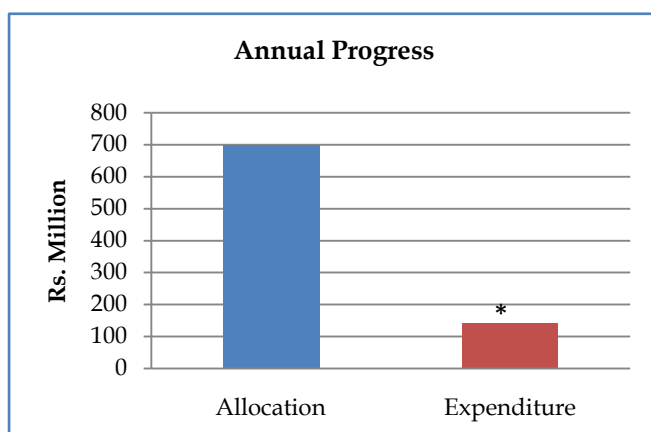
| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 985Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.700 Mn. |
| Expenditure 2017 | : Rs. 141.90Mn(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : Anuradhapura, Puttalam, Gampola, Kandy, Kurunegala, RathnapuraMatale, Kilinochchi & Hambantota Districts |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Major Achievements

- The physical progress of ten sub projects implemented under this project are in various stages. (Between 5%- 75%)

Financial Progress



**Note: Financial progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

The physical and financial progress is slow. Seven sub projects not started yet. Therefore, close monitoring essential for achieved the target.

Township Development and Urban Solid Waste Management Project (Sukithapurawara New Projects - UDA)

Objective

- To provide common facilities for general public.
- To minimize traffic congestion.
- To enhance the environment beautification in the town centers.
- To provide better recreational facilities for the general public.
- To improve the pilgrims rest places and services.

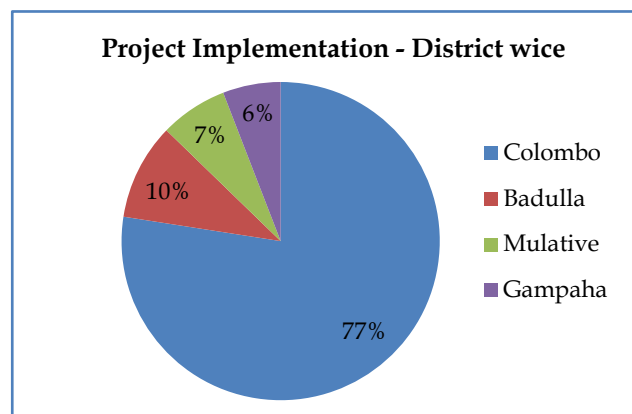
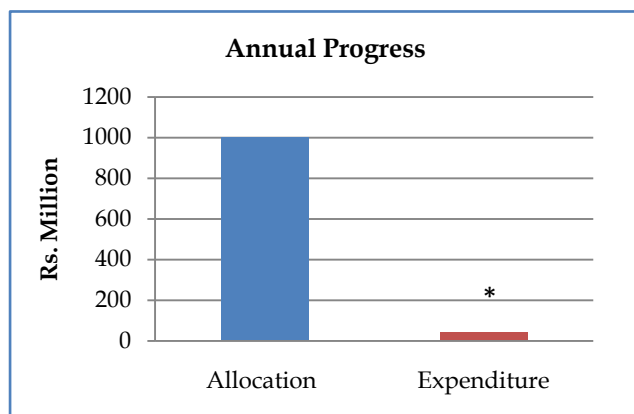
| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 1,020 Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.1, 000Mn. |
| Expenditure 2017 | : Rs. 38.30Mn(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : Colombo, Mulative, Badulla & Gampaha Districts |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Major Achievements

- Only One sub project achieved 5% of physical progress.

Financial Progress



**Note: Financial progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

Out of eleven sub projects ten sub projects not yet started. All sub projects has to be completed in this year. Therefore, expeditious action is needed to achieve the target.

Projects implemented by the Urban Development Authority

Objective

- To provide common facilities for general public.
- To minimize traffic congestion.
- To enhance the environment beautification in the town centers.
- To provide better recreational facilities for the general public.
- To improve the pilgrims rest places and other services such as water facilities and solid waste collection.
- To increase sports abilities.

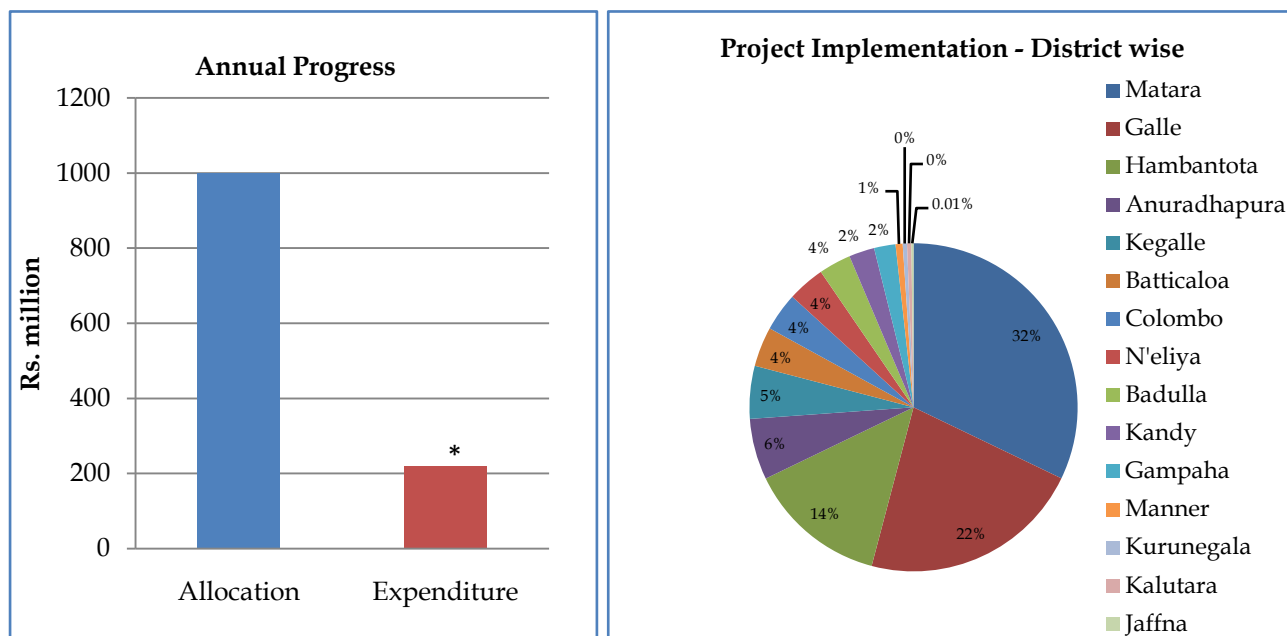
| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 4,683Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.1,000 Mn. |
| Expenditure 2017 | : Rs. 220.18Mn.(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | :Matara, Galle, Hambantota, Anuradhapura, Kegalle, Batticaloa, Colombo, N'eliya, Badulla, Kandy, Gampaha, Manner, Kurunegala, Kalutara & Jaffna Districts |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial progress as at 30th June 2017

Major achievements

- The physical progress of thirty sub projects implemented under this project are in various stages. (Between 2%- 100%)

Financial progress



*Note: Financial progress for 2017 is reported only up to end- June

Observation of Department of Project Management and Monitoring

- Action plan is revised and the financial progress is same as the first quarter and physical progress is also slow.
- Seven projects not yet started due to legal issues and newly identified projects.

Projects implemented by the Sri Lanka Land Reclamation and Development Corporation (SLLRDC)

Objective

- To Maintained and develop the canal network.
- To minimized flood events.
- To improved water bodies and maintained area.
- To improved pumping station.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 1,000Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.1,000 Mn. |
| Expenditure 2017 | : Rs. 309.48Mn.(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : Western Province |
| Executing Agency | : Ministry of Megapolis and Western Development |

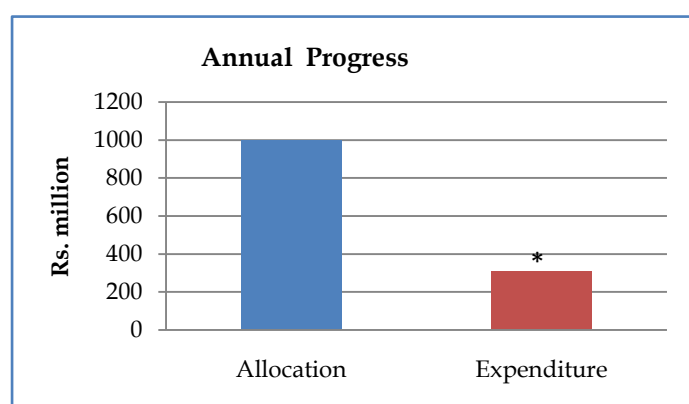
Physical and Financial Progress as at 30th June 2017

Major Achievements

There are 23 sub projects implemented under this project. The major achievements mentioned below.

| Expected Output | % of Completion |
|--|-----------------|
| Maintained & developed Canal Network (Canal length in Km- 310km (44km main canal and 53 km minor Canal length under preview of SLLRDC) | 57 |
| Maintained & developed canal network to existing secondary canals | 59 |
| Improved water bodies in outside Colombo | 25 |
| Minimized flood events in Western Province | 51 |
| Maintained the Bio diversity Study Park at Thalawathugoda | 61 |
| Improved water bodies in Lunawa Canal Network and Dredging Rehabilitation of Lunawa Lagoon Urban Landscaping of Lunawa Lake and its surroundings | 67 |
| Minimized the 02 flood events in public places on request of disaster situation | 62 |
| Improved water bodies to Beira Lake inlets & Outlets around the whole area of the lake | 61 |

Financial Progress



**Note: Financial progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

Development of canals in Kalu Oya basin maintenance (23%) and improvement of pumping station at Peliyagoda (21%) are still show low progress but achieve physical progress more than the first quarter.

Township Development and Urban Solid Waste Management Project (SLLRDC)

Objective

- To developed diversion area
- To developed pumping station
- To Maintained and develop the canal network and roads including culverts.
- To improved water bodies in Colombo

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 2,500Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.2,500 Mn. |
| Expenditure 2017 | : Rs. 60.51Mn.(up to end June) |
| Duration of the Project | : 2017 |
| Project Location | : Western Province |
| Executing Agency | : Ministry of Megapolis and Western Development |

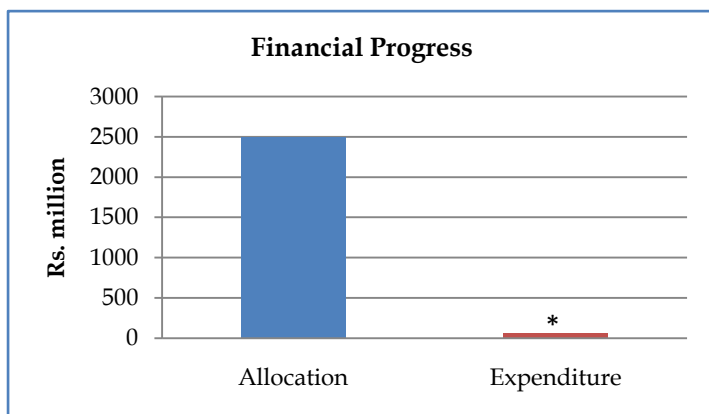
Physical and Financial Progress as at 30th June 2017

Major Achievements

There are fourteen sub projects are implemented by this project. The major achievements mentioned below.

| Expected Output | % of Completion |
|--|-----------------|
| Developed diversion area in Madiwela South | 21 |
| Fulfilled requirements of Pumping Station at Oliyamulla | 22 |
| Prepared and implemented Wetland Management Strategy in Western Province | 29 |
| Improved Water bodies in Colombo | 23 |
| Constructed Dikowita Flood Gates | 18 |
| Improved canal network and roads | 76 |
| Constructed Jogging Path at Kadawatha -Satge II | 18 |
| Repaid loan & maintained canal including culverts in Weras Ganga Project | 30 |

Financial Progress



**Note: Financial progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

All activities of the project have to be completed during this year. However, still six has not been started yet. Action plan has been revised but still shows slow progress.

Greater Colombo Urban Transport Development Project (3 K Project)

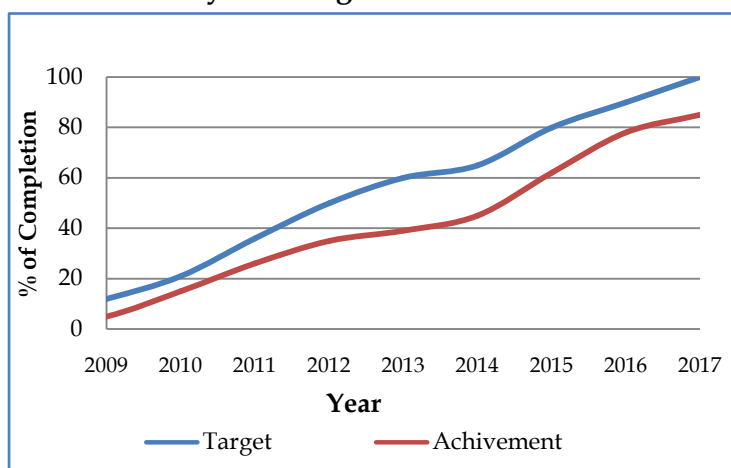
Objective

To develop the entire corridor of the Outer Circular Highway (OCH) including strategic cities, encourage access facility to the highway and provide more convenient living and expanded settlement, investment opportunities with public private partnership.

| | |
|-------------------------------|--|
| Funding Agency | : JICA and GOSL |
| Total Cost Estimate | : Rs. 3,497Mn |
| Cumulative Expenditure | : Rs. 2,445Mn (As at 31 st Dec. 2016) |
| Allocation for 2017 | : Rs. 350 Mn |
| Expenditure 2017 | : Rs. 205.6Mn (uo to end June) |
| Duration | : 2009 - 2017 |
| Project Location | : Kottawa, Kaduwela&Kadawatha |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

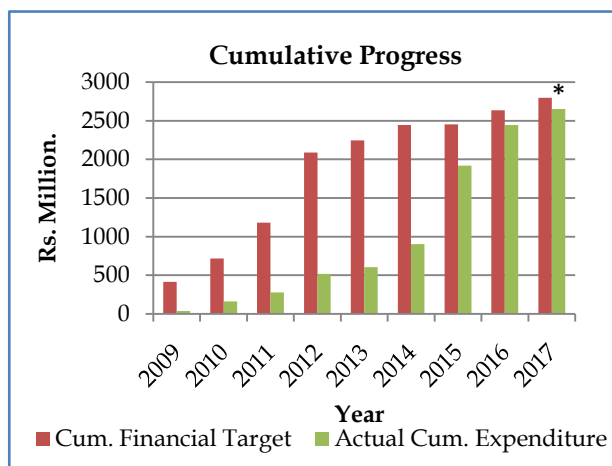
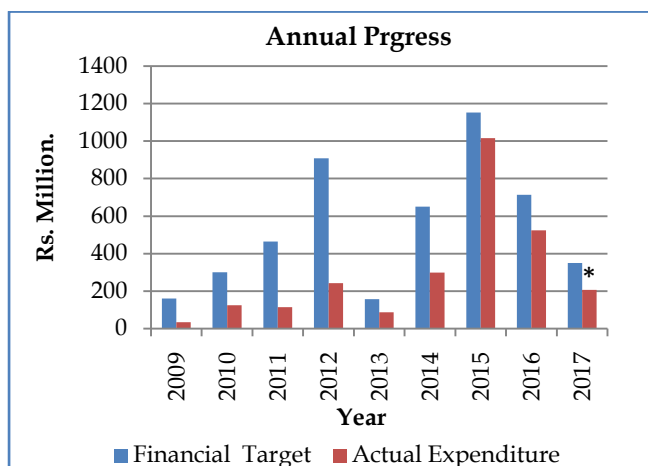
Cumulative Physical Progress



Major Achievements

- Completed rehabilitation and widening of Kottawa Pannipitiya Road.
- 76% of construction work at the Multi Model Center at Makambura is completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observation of Department of Project Management and Monitoring

Civil constructions of the terminal operation system at Multi Model Center (MMC) at Kottawa will be completed by September 2017; the IT based operation system should be in place at MMC by that time in order to utilize this facility and start its operations. Project may be completed in 2017.

Strategic Cities Development Project - Kandy & Galle

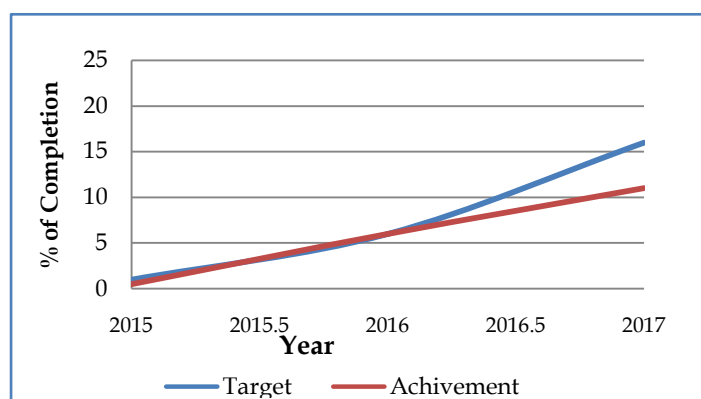
Objective

To improve and delivery of priority infrastructure and local services in selected two cities- Kandy and Galle.

| | |
|--------------------------------|---|
| Funding Agency | : World Bank and GOSL |
| Total Cost Estimate | : Rs. 26,681 Mn |
| Cumulative Expenditure | : Rs. 2,128 Mn. (31 st Dec. 2016) |
| Allocation for 2017 | : Rs. 2,904 Mn |
| Expenditure 2017 | : Rs. 1,171.22 Mn(up to June 2017) |
| Duration of the Project | : 2014-2020 |
| Project Location | : Kandy and Galle |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

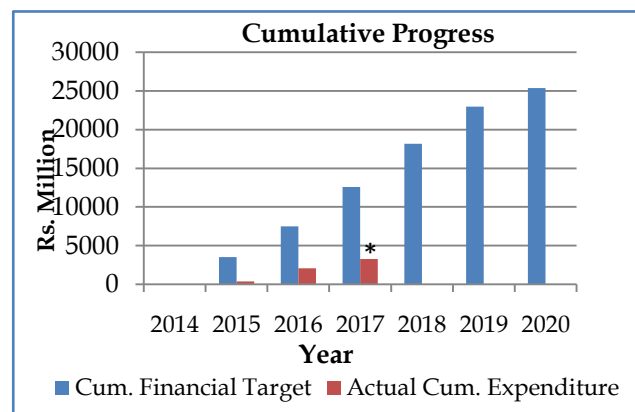
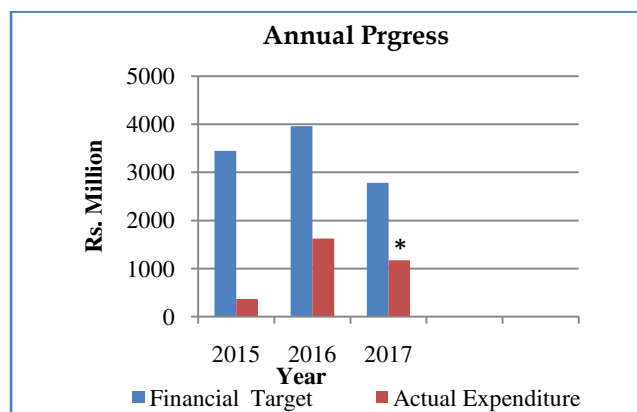
Cumulative Physical Progress



Major Achievements

- The project has completed seven sub projects.
- Nine sub projects are on - going and three sub projects are in procurement stage and 24 sub projects are in design and bid document preparation stage

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observation of Department of Project Management and Monitoring

- Most of contractors and design consultants have performed poorly, especially those working on larger size contracts awarded last year due to a combination of reasons; lack of adequate funds to contractors from their head offices, Poor technical staff appointed by the contractors, inaccuracies in the designs prepared by design consultants and poor understandings of safeguards requirements on the part of contractors and engineers.
- The PMU have to be more proactive in contracts management and close monitoring is essential.

Strategic Cities Development Project - Jaffna

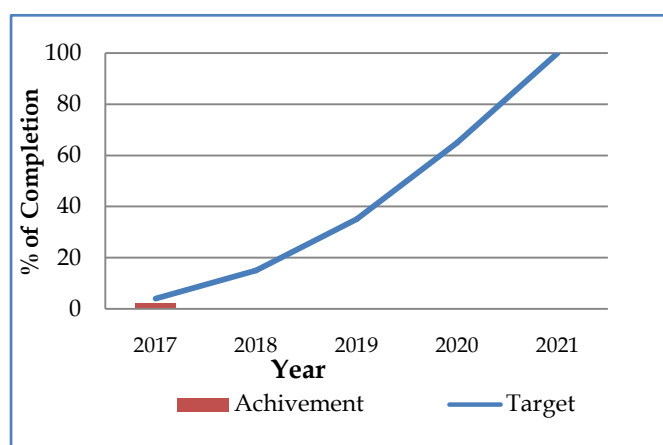
Objective

To improve selected urban services and public urban spaces in the participating City Regions of Sri Lanka

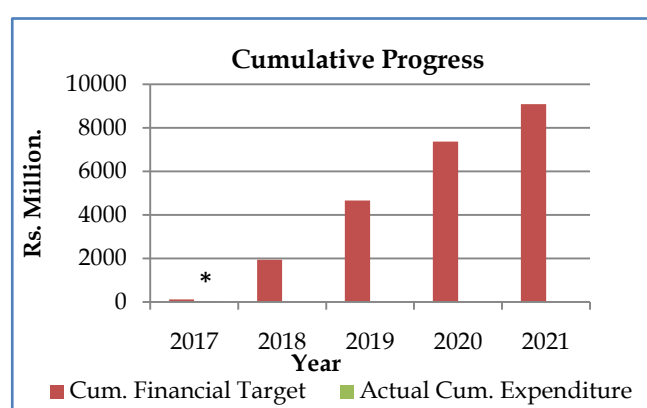
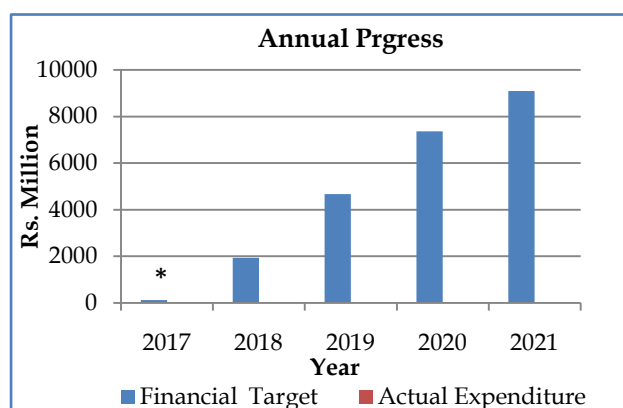
| | |
|--------------------------------|---|
| Funding Agency | : World Bank and GOSL |
| Total Cost Estimate | : US \$ 65 (Rs. 9,100 Mn) |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs. 385 Mn |
| Expenditure 2017 | : Rs. 9.72Mn (up to end June) |
| Duration of the Project | : 2015-2021 |
| Project Location | : Jaffna |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress



Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observation of Department of Project Management and Monitoring

- Project is in planning and design stage.
- Construction of roads could not be commenced as planned due to complexity of land acquisition issues associated in Jaffna.

Anuradhapura Integrated Urban Development Project (AIUDP)

Objective

To promote a balanced mode of co - development between the scared and modern parts of Anuradhapura City, with the objective of preserving its cultural and natural heritage, key to the site's attractiveness.

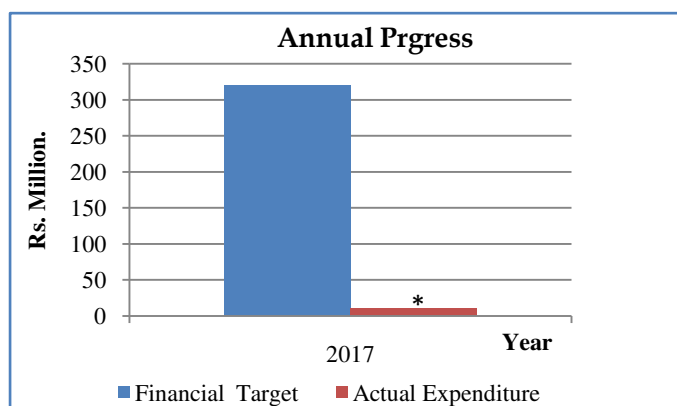
| | |
|--------------------------------|---|
| Funding Agency | : AFD and GOSL |
| Total Cost Estimate | : Rs. 9,450Mn |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.320Mn |
| Expenditure 2017 | : Rs. 9.67Mn (up to June) |
| Duration of the Project | : 2017-2021 |
| Project Location | : Anuradhapura Municipal Area |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Physical Progress

| Expected Output | % of Completion |
|---|---|
| Improved Storm Water Management to reduce flood risk in Anuradhapura. | 20% completion of planning & designing. |
| Promoted access and developed alternative mobility modes in Anuradhapura through upgraded public transport infrastructure, efficient circulation system & quality public space. | 20% completion of planning & designing. |
| Strengthened urban & heritage management practices to preserve and developed Anuradhapura attractiveness. | 20% completion of planning & designing. |

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

Project is in initial design stage.

Light Rail Transits System Project (LRT)

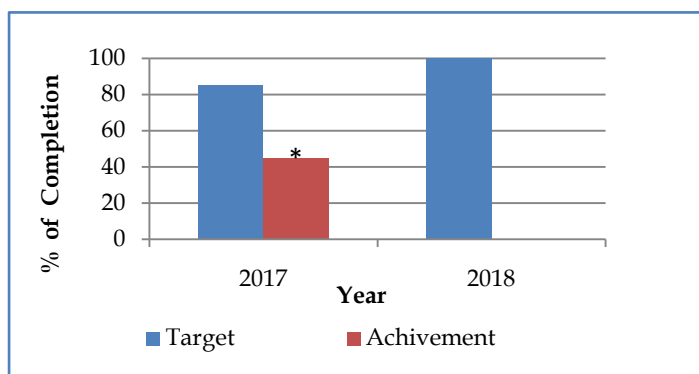
Objective

Improving public transportation system in Colombo by the introduction of new Light Rail Transit (LRT) enhancing the quantity and quality.

| | |
|--------------------------------|---|
| Funding Agency | : JICA and GOSL |
| Total Cost Estimate | : Rs. 187,500 Mn |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs. 25 Mn |
| Expenditure 2017 | : Rs. 1.26 Mn (up to June) |
| Duration of the Project | : 2017- 2021 |
| Project Location | : Western Province |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

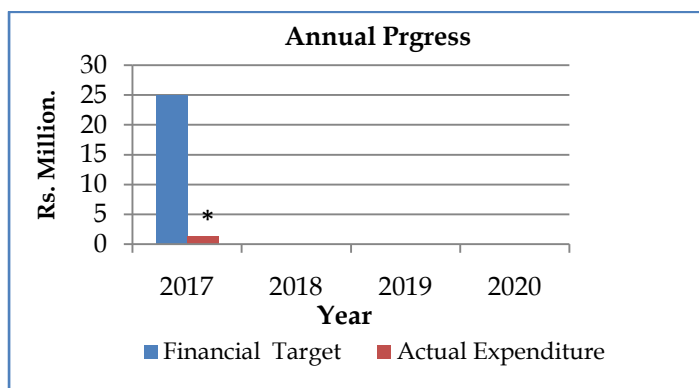
Cumulative Physical Progress



Major Achievements

- Topographic survey completed.
- Geological survey completed.
- Awareness programmes completed.
- Route finalized.
- Interim report submitted by the consultant.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

The future project activities cannot be decided yet till the final feasibility report is submitted.

Metro Colombo Solid Waste Management Project

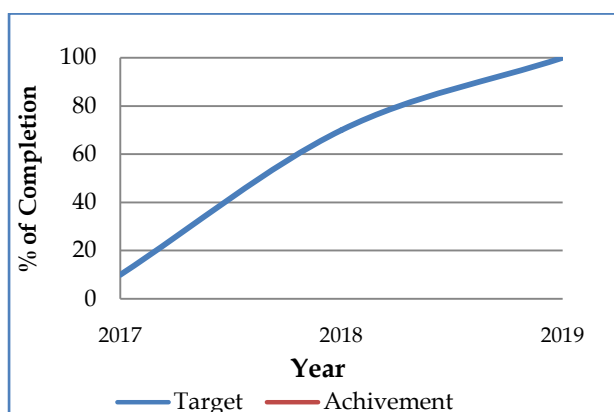
Objective

Project will provide the Metro Colombo Region with an environmentally acceptable and economically feasible disposal system for Municipal Solid Waste Management.

| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 18,000Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.140 Mn. |
| Expenditure 2017 | : Rs. 10.51Mn. (up to end June) |
| Duration of the Project | : 2017- 2019 |
| Project Location | : Metro Colombo |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

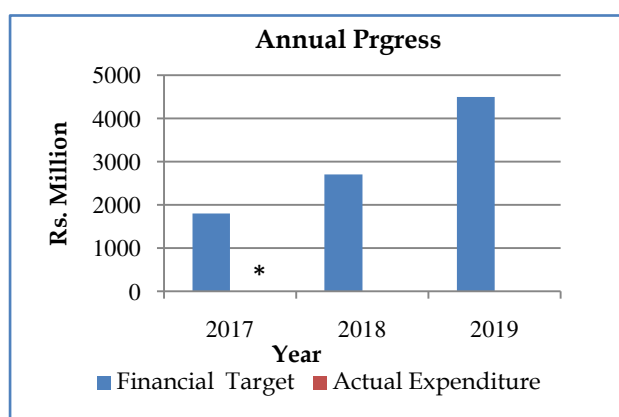
Cumulative Physical Progress



Major Achievements

- Completed feasibility study, conceptual designs and IEE report.
- Submitted IEE to the Central Environmental Authority (CEA) and North Western Environmental Authority to obtain necessary environmental approvals.
- Completed geotechnical investigation, topographic survey in both Aruwakkalu and Kelaniya sites.
- Completed tender documents (RFP) for design and built contract and ready to issue.
- Design, build and finance Aruakkalu sanitary land fill project as a long term solutions for the management of municipal solid waste (MSW) generated in Western Region is in procurement process.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

Originally, Rs. 500 Mn. allocated for the year 2017 to implement this project. However, during the second quarter allocation reduced up to Rs. 140 Mn. as the project is not still achieved the expected financial and physical target. Close supervision is necessary.

Manning Market Relocation

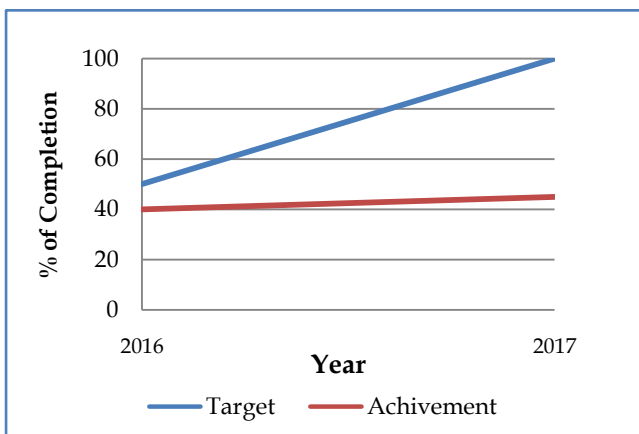
Objective

To release underutilized land within the hub of the City Center for Mega Scale Development, to ease the traffic congestion within the city center and access roads to the city and to provide modern market place to both traders as well as the customers including all basic facilities such as ample parking, restaurant, accommodation, wider shop areas.

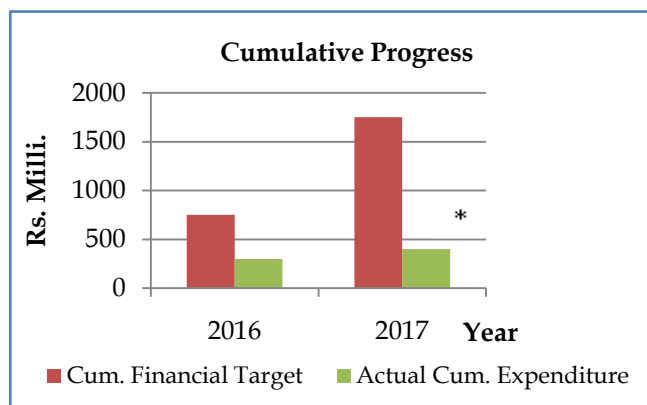
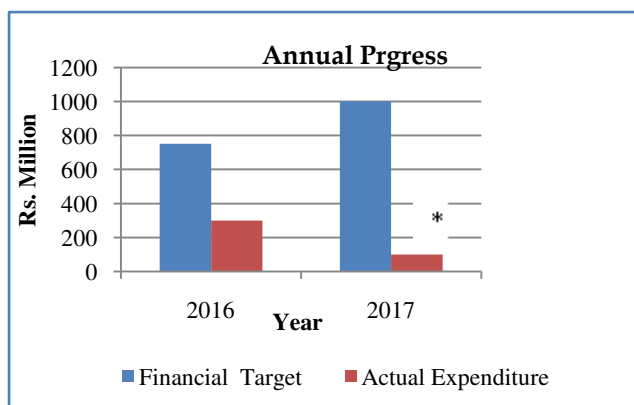
| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 4, 000Mn. |
| Cumulative Expenditure | : Rs.306.55Mn.(As at 31 st Dec. 2016) |
| Allocation for 2017 | : Rs.1000 Mn. |
| Expenditure 2017 | : Rs. 99Mn.(up to end June) |
| Duration of the Project | : 2016- 2017 |
| Project Location | : Peliyagoda |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress



Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

Only Land Development is completed. Other activities are behind the scheduled though it has to be completed in this year. Close monitoring is necessary.

Sukithapurawara- Stage I (UDA)

Objectives

- To provide common facilities for general public.
- To minimize traffic congestion.
- To enhance the environment beautification in the town centers.
- To provide better recreational facilities for the general public.
- To improve the pilgrims rest places and other services such as water facilities and solid waste collection.
- To increase sports abilities.

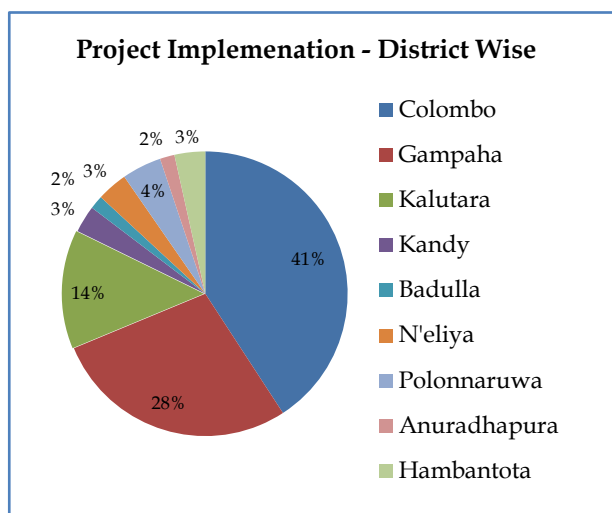
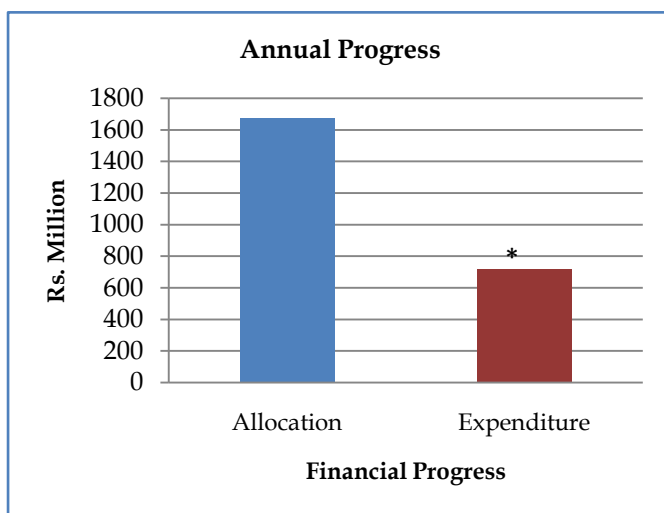
| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 4, 885Mn. |
| Cumulative Expenditure | : Rs. 3,075Mn.(As at 31 st Dec. 2016) |
| Allocation for 2017 | : Rs.1,677Mn. |
| Expenditure 2017 | : Rs. 719.62Mn.(up to end June) |
| Duration of the Project | : 2016- 2017 |
| Project Location | : Colombo, Gampaha, Kalutara, Kandy, Badulla, N'eliya, Hambantota, Polonnaruwa& Anuradhapura Districts |
| Executing Agency | : Ministry of Megapolis and Western Development |

Physical and Financial Progress as at 30th June 2017

Major Achievements

- Sixty four sub projects which have been planned to be implemented in 2016 and 2017 are completed.

Financial Progress



**Note: Financial progress for 2017 is reported only up to end- June*

Observation of Department of Project Management and Monitoring

The financial progress is very low with compared to physical progress of sub projects.

World Food Programme

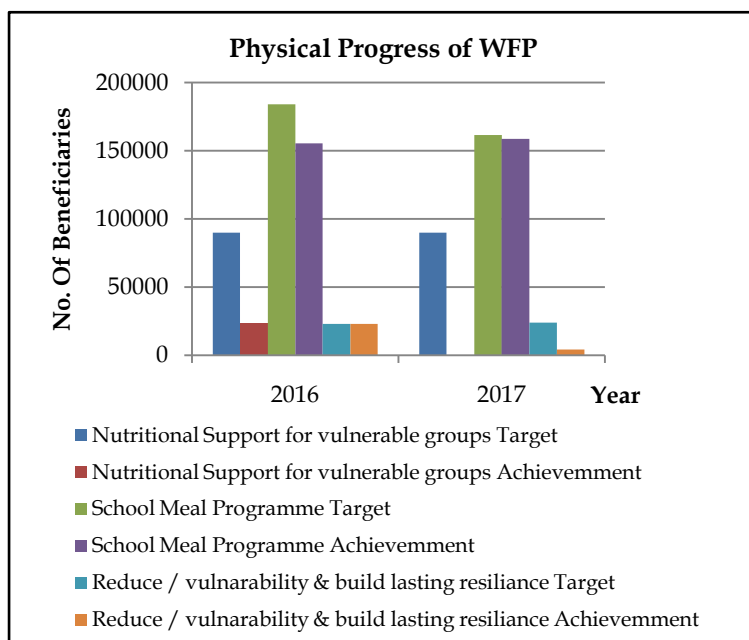
Objective

To improve food and nutrition security, and build resilience of vulnerable communities to climate shocks.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL and Un- World Food Programme |
| Total Estimated Cost | : Rs. 5,198 Mn |
| Allocation- 2017 | : Rs. 1,411 Mn |
| Expenditure - 2017 | : Rs. 395 Mn (Up to 30 th June 2017) |
| Cumulative Expenditure | : Rs. 1667 Mn (Up to 30 th June 2017) |
| Duration of the Project | : 2016 - 2017 |
| Project Location | : Northern, Uva, North Central, Central provinces and Trincomalee and Batticaloa Districts |
| Executing Agency | : Ministry of National Policies and Economic Affairs |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

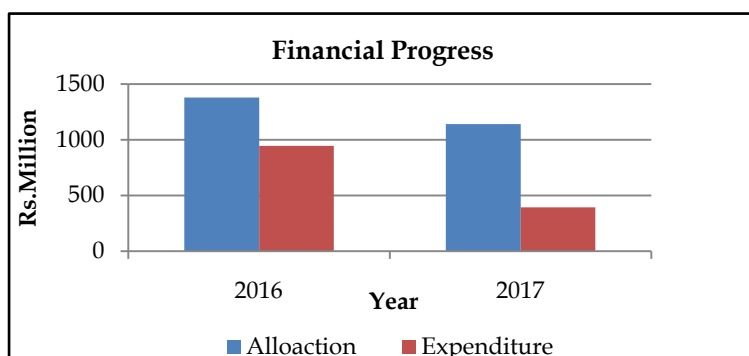


Major achievements

Distributed 58 MT of Super Cereal and 5067 MT of rice, pulses, vegetable oils and canned fish among the beneficiaries. 7148 persons have benefited from rehabilitation of small scale irrigation systems, construction of water harvesting systems, provide training for income generation activities.

* MT - Metric Tons

Financial Progress



Observation of the Department of Project Management and Monitoring

This project will be finished by end of this year. In addition to nutrition programme, rehabilitation of small scale irrigation systems, construction of water harvesting systems, provide training for income generation activities in 13 districts for vulnerable families are in progress.

Smallholder Tea and Rubber Revitalization Project (STaRR)

Objective

To develop more productive, profitable and resilient economic activities of Tea and Rubber smallholders.

| | |
|--------------------------------|---|
| Funding Agency | : IFAD |
| Total Cost | : Rs. 8,502 Mn |
| Cumulative Expenditure | : Rs. 26.85 Mn (as at 31 st Dec.2016) |
| Allocation - 2017 | : Rs. 1,300 Mn |
| Expenditure - 2017 | : Rs. 31.54 Mn (up to end June) |
| Duration of the Project | : 2016 -2021 |
| Project Location | : N'Eliya, Kandy, Galle, Matara, Rathnapura, Badulla, Monaragala, Ampara, |
| Executing Agency | : Ministry of Plantation Industries |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements/Current status

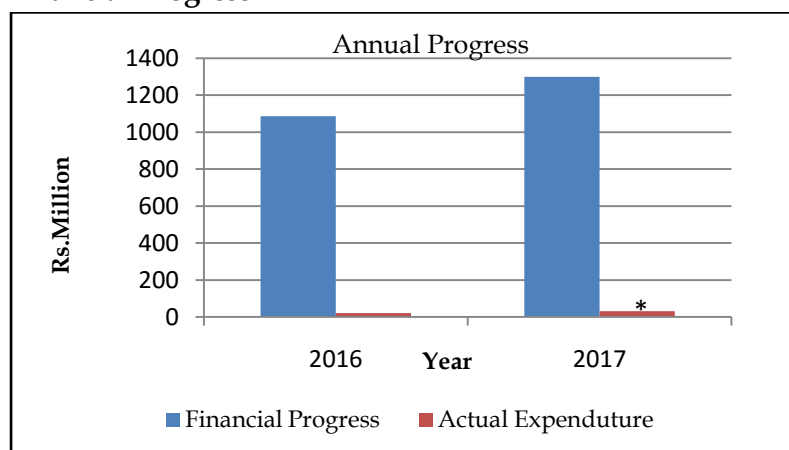
Tea

- 835 ha. Identified to tea replanted.
- 405 education campaigns conducted.
- 4619 beneficiary identified.

Rubber

- 109.43 ha .New rubber planted.
- 138 education campaigns conducted.
- 657 beneficiaries identified.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June 2017

Observations of the Department of Project Management and Monitoring

Though this project started in 2016 no major achievements were carried out. Slight progress can be seen in this year. But Financial progress is still very low.

Control of Weligama Coconut Leaf Wilt and Rot Disease

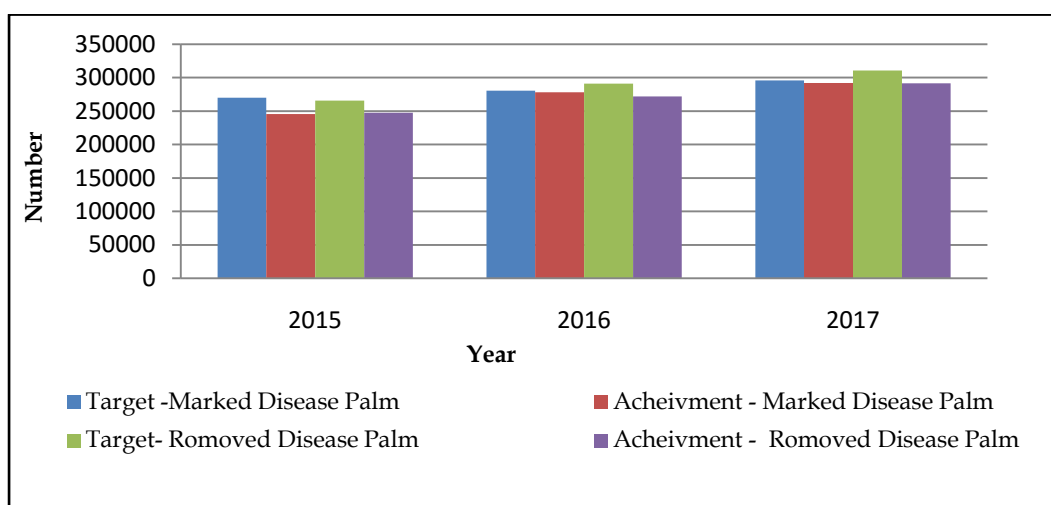
Objective

To reduce the loss of harvest of coconut and minimizing impact of pests and diseases.

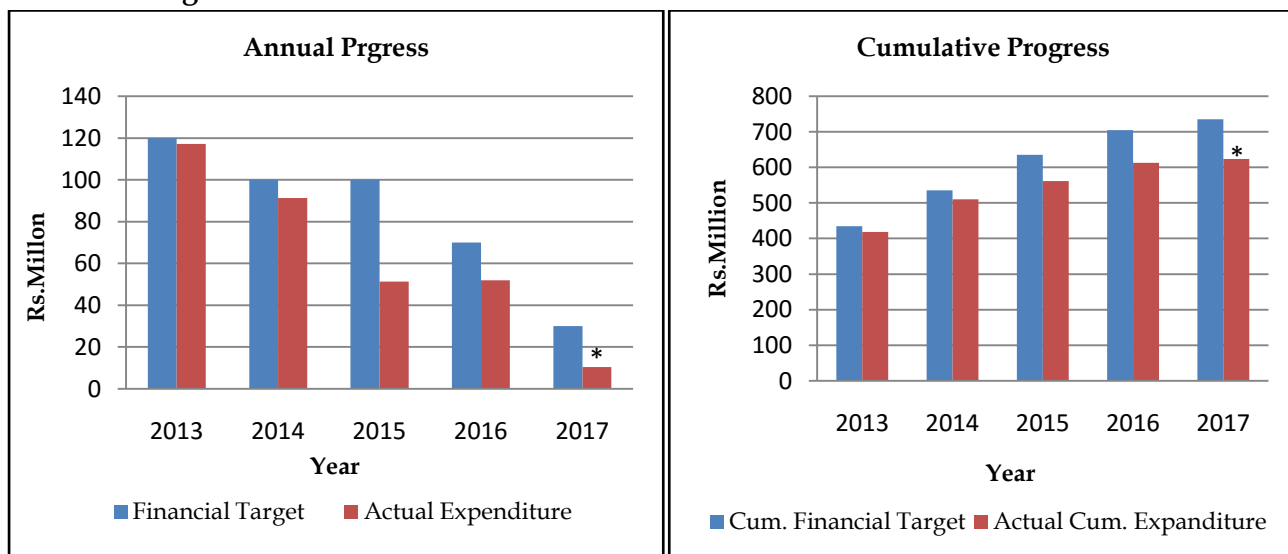
| | |
|--------------------------------|---|
| Funding Agency | : GOSL |
| Total Cost | : Rs.967Mn |
| Cumulative Expenditure | : Rs. 613.28(as at 31 st Dec 2016) |
| Allocation - 2017 | : Rs. 30 Mn |
| Expenditure - 2017 | : Rs.10.39Mn (up to end June) |
| Duration of the Project | : 2011 – 2017 |
| Project Location | : Southern Province |
| Executing Agency | : Ministry of Plantation Industries |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress



Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June 2017

Observations of the Department of Project Management and Monitoring

The impact of the project is monitored against the incidence of the diseases or destruction by the pests. This project therefore implement on the demand basis. Progress is satisfactory.

Galle Port Development Project

Objective

To develop the existing Galle Port as a regional, commercial and tourism port built. The project consists of a breakwater of 900m long, a multi – purpose berth of 300m long and recreation facilities as, Whale / Coral watching, Boat service, Restaurant and Hotels etc.

| | |
|--------------------------------|--|
| Funding Agency | : JICA |
| Total Cost | : JPY Million 19, 965 (Rs.28,492 Mn.) |
| Cumulative Expenditure | : Rs. 661 million (As at 30 th June 2017) |
| Allocation for 2017 | : Rs. 1015 Mn. |
| Expenditure - 2017 | : Nil |
| Duration of the Project | : 2008 - 2017 |
| Project Location | : Galle |
| Executing Agency | : Ministry of Ports and Shipping |
| Implementing agency | : Sri Lanka Ports Authority |

Major achievements

The design and estimation works of the project were completed. All approvals from relevant authorities including UNESCO have been obtained to call tender.

Observation of the Department of the Project Management and Monitoring

Discussions are ongoing between ERD and JICA on closure of the above loan as per the decision made in the meeting of the Cabinet of Ministers held on 21.03.2017 as it was reported that there is no need for new breakwater construction.

Hambantota Port Development Project Phase II

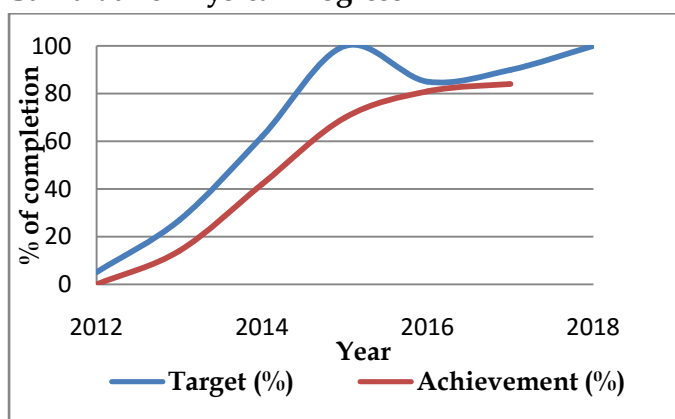
Objective

To construct Hambantota Port Development Phase II. The major components of the project are construction of 07 berths, artificial island, harbor basin excavation up to 17m, deepening of entrance channel from -16m to -17m, cofferdam, roads, yards and handling facilities.

| | |
|--------------------------------|---|
| Funding Agency | : EXIM Bank of China |
| Total Estimated Cost | : USD 709Mn. (Rs. 79,821 Mn.) |
| Allocation - 2017 | : Rs. 5564 Mn. |
| Expenditure 2017 | : Rs. 1,002 Mn. (up to end June) |
| Cumulative Expenditure | : Rs. 72,533 Mn. (As at 30 th June 2017) |
| Duration of the Project | : 2012 - 2018 |
| Project Location | : Hambantota |
| Executing Agency | : Ministry of Ports and Shipping |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress



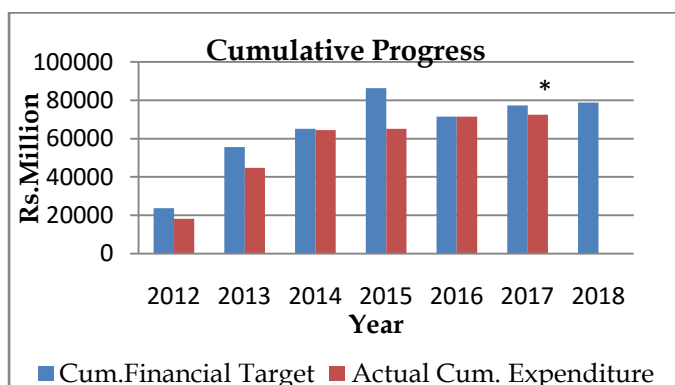
*Note: target has been revised in 2015

Major Achievements

Major civil construction work has been completed and only the delivery of handling equipments is in progress. Accordingly two tug boats and two mobile cranes were delivered to the site.

- Construction of Roads and Yards -99% completed.
- Delivery of modern handling equipment facilities- 36% completed.
- Construction of Terminals - 100% completed.

Financial Progress



*Note: Financial and Physical progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

Major civil construction work has been completed and only the delivery of handling equipments is in progress. Accordingly two tug boats and two mobile cranes were delivered to the site.

Hambanthota Port Development Project Phase II - (Land Acquisition)

Objective

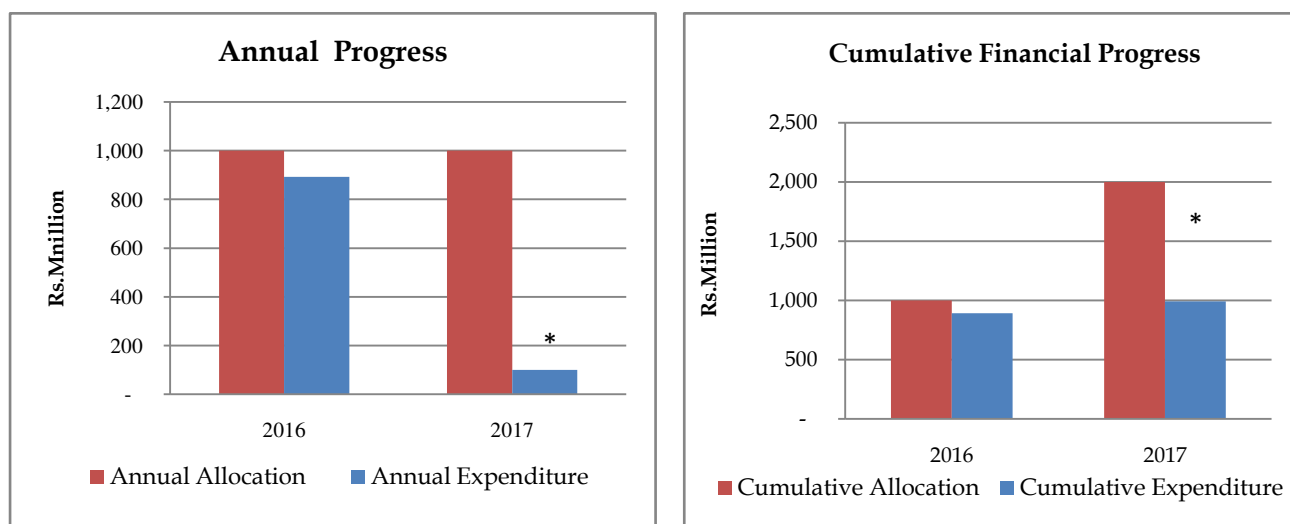
To compensate the community who offer their lands for the construction of Hambanthota Port Development Project Phase II..

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Estimated Cost | : 2000 Mn. |
| Allocation for 2017 | : Rs. 1000 Mn. |
| Expenditure - 2017 | : 100 Mn. |
| Cumulative Expenditure | : Rs. 992 million (As at 30 th June 2017) |
| Duration of the Project | : 2016 - 2017 |
| Project Location | : Hambanthota |
| Executing Agency | : District Secretary, Hambanthota |

Major achievements

Rs. 992 million has been paid to the community. Out of them 100% paid to the 373 families. 75% paid to the 51 families. Payments are pending for 26 families at Arabokka village.

Financial progress as at 30th June 2017



Observation of the Department of the Project Management and Monitoring

Cabinet approval has been granted to obtain Rs. 2 billion from the Treasury as compensation for the stage II of the land acquisition process. Accordingly, the Treasury has released Rs. 1084 million to the District Secretary, Hambanthota for the compensation up to now.

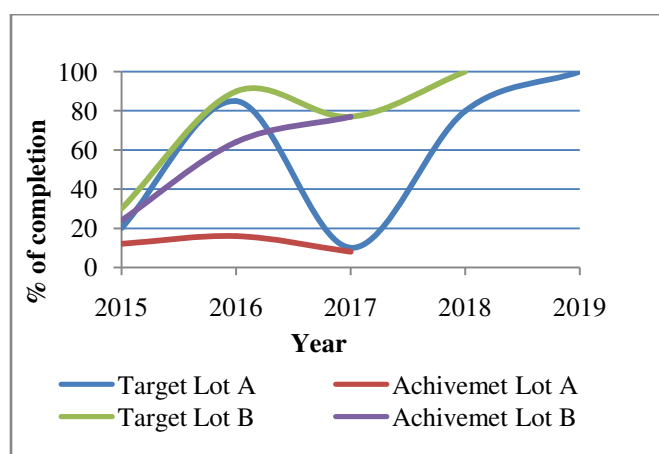
Clean Energy & Network Efficiency Improvement Project – Package 1: Mannar Transmission Infrastructure

Objective: Construction of Mannar 220/33kV Grid Substation and Construction of New Anuradhapura to Vavuniya 55km, double circuit, two Zebra 220kV transmission line and Vavuniya to Mannar 70km, double circuit, single Zebra 220kV transmission line .

| | |
|-------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 4,149 Mn |
| Cumulative Expenditure | : Rs. 950.63 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 3,000 Mn |
| Expenditure 2017 | : Rs. 545.47 Mn (up to end June) |
| Duration | : 2014-2019 |
| Project Locations | : North Central and Northern Provinces |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

Cumulative Physical progress



Major Achievements

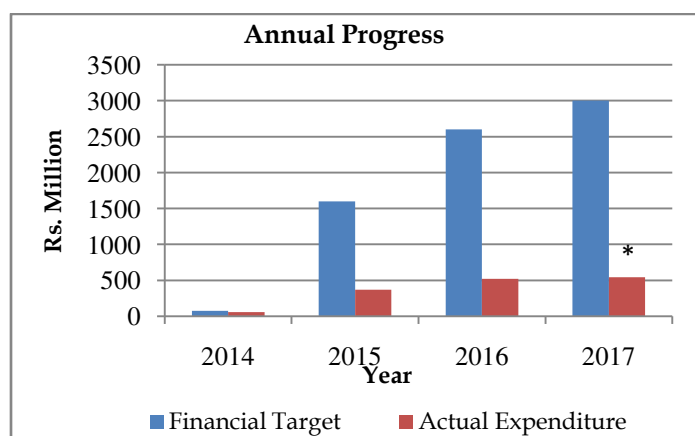
Lot A

- Soil filling is 85% completed. Retaining wall construction and building design works are also in progress.

Lot B1

- Conductor stringing has been commenced and stringing completed within 2.44 km length. Tower erection has been completed for 179 towers and foundation construction has been completed on 283 locations as at June 30, 2017. Conductor stringing, tower erection, foundation construction activities are ongoing in remaining sections along the line route.

Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Issues:

Variation Order for foundation rates in Mannar Salty Area- Contractor not agree with the CEB rates

Observations of the Department of Project Management and Monitoring

- Target of the Lot B and Scope of the Lot A have been revised.
- The annual allocation has to be adjusted in accordance with the Total Cost Estimate.
- Project was behind schedule and request for extension has been made.

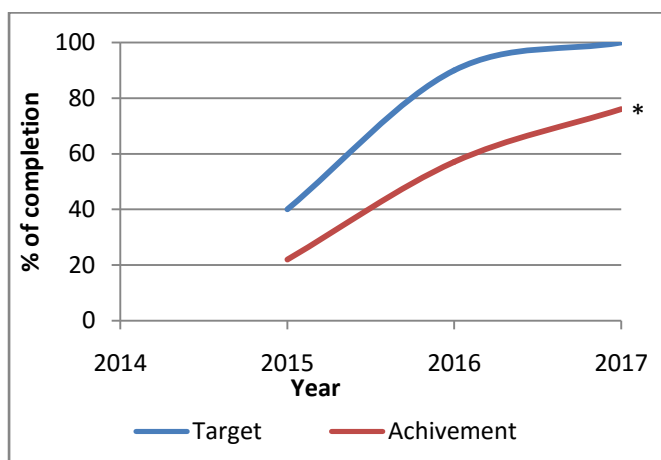
Clean Energy & Network Efficiency Improvement Project – Package 2: Construction of 132 kV Transmission Infrastructure

Objective: To Enhancement Reliability Improvement in Electricity Transmission Network

| | |
|-------------------------------|---|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 3,018 Mn |
| Cumulative Expenditure | : Rs. 2,138 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 1,800 Mn |
| Expenditure 2017 | : Rs. 351 Mn (up to end June) |
| Duration | : 2014-2017 |
| Locations | : Kegalle, Nuwara-Eliya, Colombo and Gampaha |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

Cumulative Physical progress



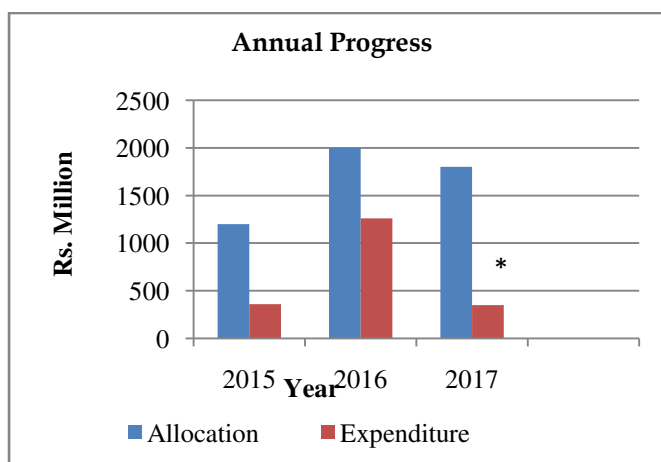
Major Achievements:-

Lot A: Kegalle Grid substation work completed. Structure erection, cable laying, land development works, transformer erection works and pre-commissioning works in progress. Physical progress was 80%.

Lot B: Steel structure erection is in progress. Physical progress was 70%.

Lot C: Tower foundations and tower erection in progress. Physical progress was 47%.

Annual Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Delay in obtaining way leave clearance and valuation are common issues in laying transmission lines. As per the OCEM discussion Divisional Secretaries should facilitate to expedite the process.
- The annual allocation has to be adjusted in accordance with the Total Cost Estimate.
- Project was behind schedule and request for extension has been made.

Clean Energy & Network Efficiency Improvement Project – Package 3: Construction of 220 kV Transmission Infrastructure

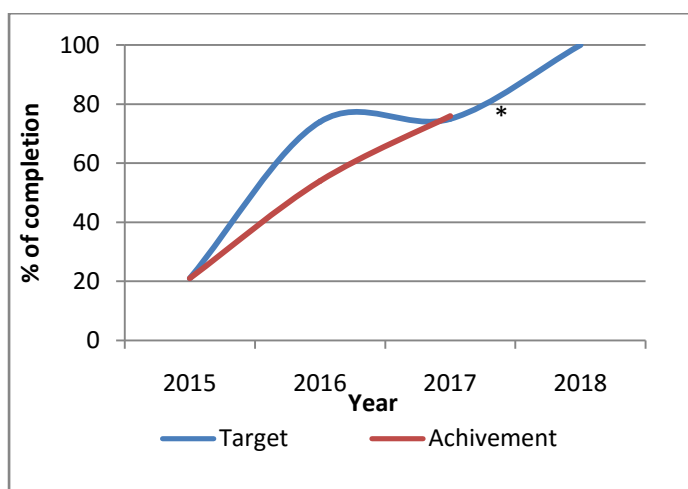
Objective:

To Enhancement Reliability Improvement in Electricity Transmission Network

| | |
|-------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 7,637 Mn |
| Cumulative Expenditure | : Rs. 2,981 Mn (as at 31 st Dec.2016) |
| Allocation 2017 | : Rs. 3,843 Mn |
| Expenditure 2017 | : Rs. 1910 Mn (up to end June) |
| Duration | : 2015-2018 |
| Locations | : Kegalle , Nuwara-Eliya and Colombo |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

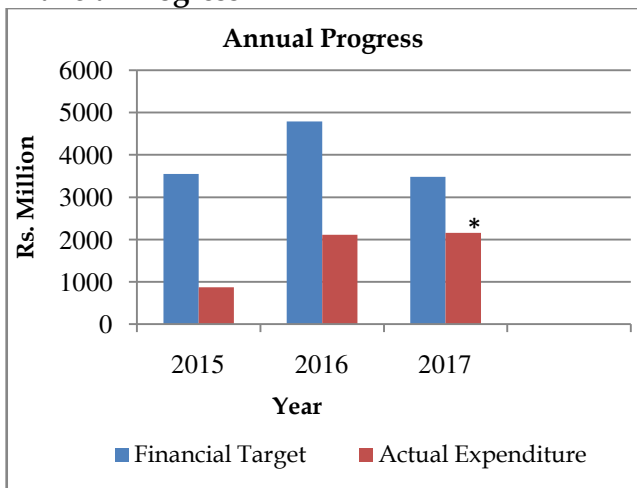
Cumulative physical Progress



Major Achievements

- 82% of the grid substations construction is completed.
- 65% of transmission line constructions completed.

Financial Progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Delay in obtaining way leave clearance and valuation are common issues in laying transmission lines. As per the OCEM discussion Divisional Secretaries should facilitate to expedite the process.
- The annual allocation has to be adjusted in accordance with the Total Cost Estimate.
- Project was behind schedule and request for extension has been made.

Clean Energy & Network Efficiency Improvement Project – Package 4

MV Network Energy Efficiency Improvement

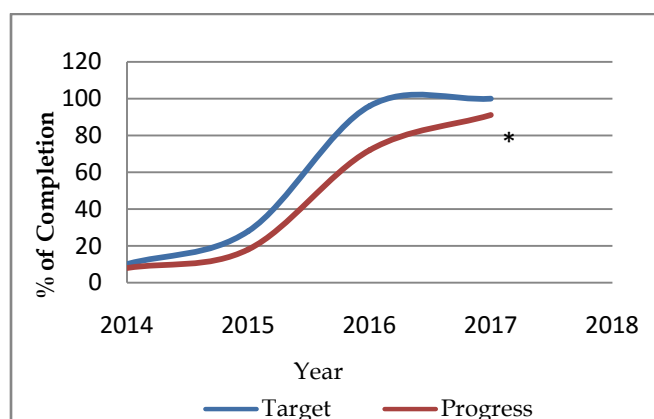
Objective

Improving MV Network Efficiency and increase System Capacity to cater Load Growth which grows at an annual average of (7-8) %, Providing Virtual Power Injection Points to improve Line-end Reliability and improving system operational flexibility In Vavuniya, Anuradhapura, Kandy and Ampara Districts.

| | |
|-------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimation | : Rs.2,100 Mn |
| Cumulative Expenditure | : Rs. 1,295 Mn (as at 30st Dec. 2016) |
| Allocation 2017 | : Rs. 700 Mn |
| Expenditure 2017 | : Rs. 258 Mn(up to end June) |
| Duration | : 2014-2017 |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical and Financial Progress As at 30th June 2017

Cumulative Physical Progress

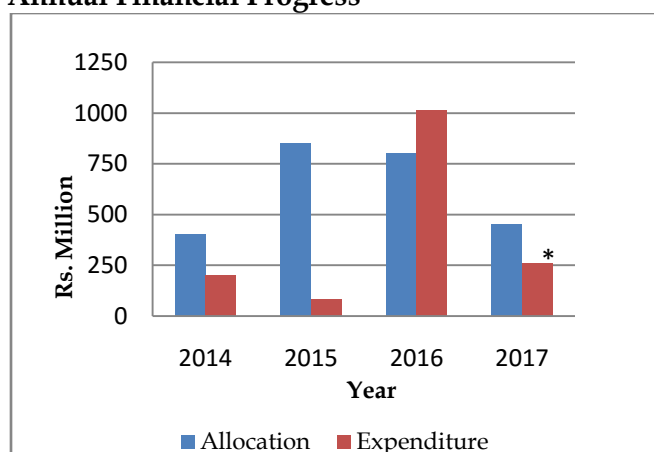


Major Achievements

- 82 percent of target completed on construction of 54 km of 33 kV DC Tower Lines and construction of 02 Nos. of 33 kV Switching Gantries
- 74 percent of target completed on construction of 75 km of 33 kV DC Tower Lines and construction of 03 nos. of 33 kV Switching Gantries

**Note Financial and Physical progress for 2017 is reported only up to June 2017*

Annual Financial Progress



Issue: Rs.250 MN Additional Allocation requested for 2017

Observations of the Department of Project Management and Monitoring

- Financial progress is on satisfactory level some activities are behind schedule.
- The annual allocation has to be adjusted in accordance with the Total Cost Estimate.

100 MW Semi- Dispatchable type Wind Farm along the Southern Coast of Mannar Island

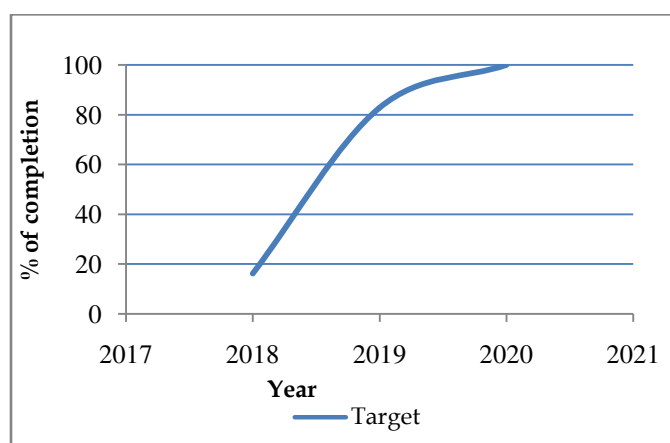
Objective

- To harness Wind Electrical potential in Mannar Island,
- To add energy from large scale NCRE sources to the National Grid to contribute towards achieving 20% of energy through NCRE sources by 2020,
- To establish semi dispatchable operating strategy for large scale Wind Farms and paving the way for increasing penetration of power plants based on NCR sources.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 24,000 Mn |
| Cumulative Expenditure | : Rs. 143.69 Mn (as at 30 th June 2017) |
| Allocation 2017 | : Rs. 250 Mn |
| Expenditure 2017 | : Rs. 39.47 Mn |
| Duration of the Project | : 2016-2020 |
| Project Location | : Mannar island |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

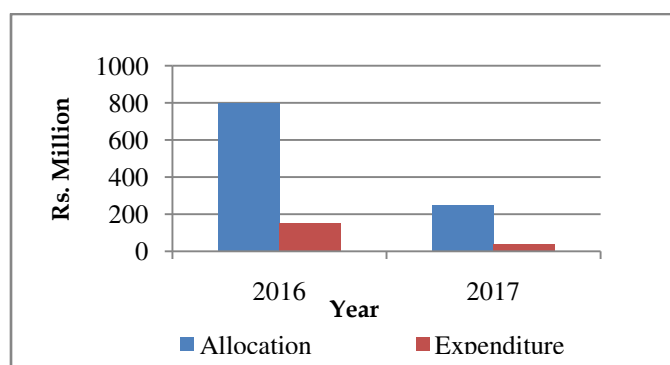
Cumulative Physical progress



Major Achievements:-

- No major achievements. However, following preparatory activities are carried on.
- Soil Investigation, Topographical Survey of the site and access roads and Hydrological for main access road of Mannar site have been completed.
- Bids called on 22.06.2017

Annual Financial progress



Observations of the Department of Project Management and Monitoring

- Preliminary works is in progress.

Introduce subsidy to household with monthly Electricity bill over Rs. 2000 to convert in the Solar Energy

Objective

To increase capacity (kW) added to the system.

| | |
|-------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimate | : Rs. 1,500Mn (USD 350) |
| Cumulative Expenditure | : - (as at 31 st Dec. 2016) |
| Allocation 2017 | : 1500 |
| Expenditure 2017 | : - (up to end June) |
| Duration | : 2017-2018 |
| Locations | : Kerawalapitiya |
| Executing Agency | : Ministry of Power and Renewable Energy |

Observations of the Department of Project Management and Monitoring

- Cabinet approval has received in March 2017 to precede the project. Peoples'Bank, Bank of Ceylon, Lankaputhra Bank, NSB, RDB, HNB, Commercial Bank and DFCC Bank have signed agreements with Ministry of Finance and project is being implemented. This Project is a new project.

Supporting Electricity sector Reliability improvement Project

Objective

To enhance electricity supply and distribution system efficiency and reliability.

| | |
|-------------------------------|---|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 11,906 Mn |
| Cumulative Expenditure | : Rs. - Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 2,661 Mn |
| Expenditure 2017 | : Rs14.0 Mn (up to end June) |
| Duration | : 2016-2020 |
| Locations | : Island wide |
| Executing Agency | : Ministry of Power and Renewable Energy |

Observations of the Department of Project Management and Monitoring

- Package 1, 2, 3 contracts awarded Package 4 and 5 are still in approval process. lands acquisition is in progress, but need to be expedited.
- No major issues.

Green Power Development and Energy Efficiency Improvement Investment (Tranch 2)

Objective

To increase access to clean and reliable power supply.

| | |
|-------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 27,734Mn |
| Cumulative Expenditure | : Rs. 2.6 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 289 Mn |
| Expenditure 2017 | : Rs. 1.2 Mn (up to end June) |
| Duration | : 2014-2017 |
| Project Location | : Hambanthota, Mannar, Colombo, Galle, Rathnapura, Anuradhpura, Trincomalee, Kandy, Kalutara and Gampaha |
| Executing Agency | : Ministry of Power and Renewable Energy |

Major Achievements:-

- Consultancy for Project Management Support for Green Power Development and Energy Efficiency Improvement Investment (Tranch 2) mobilized. Draft EIA was completed.
- Other Packages are in bidding stage.

Observations of the Department of Project Management and Monitoring

- This is a new project and bidding Process is going on.

National Transmission and Distribution Network Development and Efficiency Improvement Project

Objective

- To develop and enhance national transmission and distribution network by improving and upgrading transmission lines, substations and distribution lines for improving reliable and sustainable power supply and energy efficiency there by contributing to economic development in the country.

| | |
|-------------------------------|--|
| Funding Agency | : Japan International Cooperation Agency |
| Total Cost Estimate | : Rs. 23,720, Mn |
| Cumulative Expenditure | : - (as at 31 st Dec.2016) |
| Allocation 2017 | : Rs.5328 Mn |
| Expenditure 2017 | : 55.12 - (up to end June) |
| Duration | : 2016-2019 |
| Locations | : Western Province, Central Province and North West Province |
| Executing Agency | : Ministry of Power and Renewable Energy |

Major Achievements:-

- Procurement process for Package1, Package 2, and Package 3 completed. Awaiting JICA concurrence for Package 4.

Observations of the Department of Project Management and Monitoring

- Project is still in bidding stage.

Renewable Energy Absorption Transmission

Objectives:

- To improve electricity delivery quality in Sri Lanka.
- To increase renewable energy grid absorption capacity
- To Decrease the average production cost

| | |
|-------------------------------|--|
| Funding Agency | : AFD |
| Total Cost Estimate | : Rs. 6,228, Mn |
| Cumulative Expenditure | : - (as at 31 st Dec.2016) |
| Allocation 2017 | : Rs. 225 Mn |
| Expenditure 2017 | : - (up to end June) |
| Duration | : 2016-2018 |
| Locations | : Malimboda, Wewalwatta, Nawalapitiya and Ragala |
| Executing Agency | : Ministry of Power and Renewable Energy |

Observations of the Department of Project Management and Monitoring

No major achievements and still in the bidding stage.

Green Power Development & Energy Efficiency Improvement Investment Programme (Tranche 1) Part 1 - Moragolla Hydropower Project

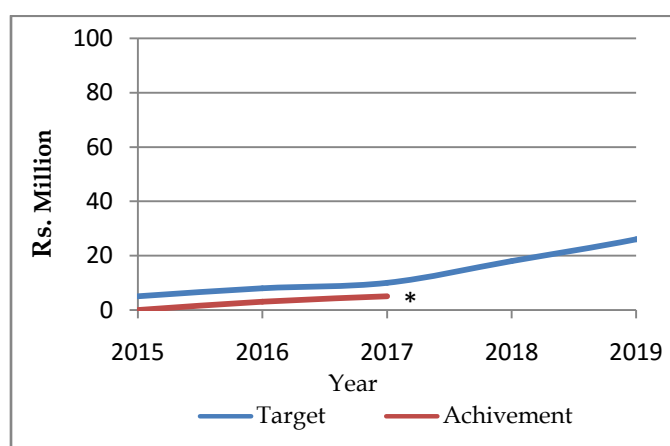
Objective

To develop the hydropower generation with an increased access to clean, reliable and affordable power supply. Moragolla Hydropower Project (MHP) will be designed as a run-of-river scheme, with an installed capacity of 30.2 MW (2x15.1MW) and expect to generate annual energy of 100 GWh of enhanced clean power.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost | : Rs. 16,780 Mn |
| Cumulative Expenditure | : Rs. 171 Mn (as at 31 st Dec 2016) |
| Allocation 2017 | : Rs. 1,815 Mn |
| Expenditure 2017 | : Rs. 162.7 Mn (up to 30 th June) |
| Duration of the Project | : 2015-2019 |
| Project Location | : Gampola |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

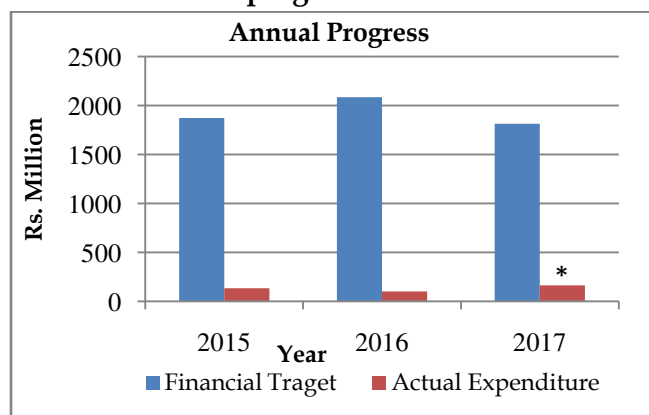
Cumulative Physical progress



Major Achievements

- Land acquisition process is 60% completed.
- Contract signed with Sierra Construction on April 28, 2016 for construction of resettlement village and its infrastructure.
- Contract was signed with Ms. Nippon Koei Co. Ltd. (Japan) in joint venture with Fechner GmbH & co. KG (Germany) on October 24, 2016 for the execution of Consultancy Service of the project

Annual Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Supplementary Environment Impact Assessment (SEIA) report was sent for approvals. As per the OCEM discussion DWC has to release therein decision immediately.
- As per the request of MASL additional carriage way. This results additional design work has to be done by the consultants, will incur additional financial allocation and project also get delay.

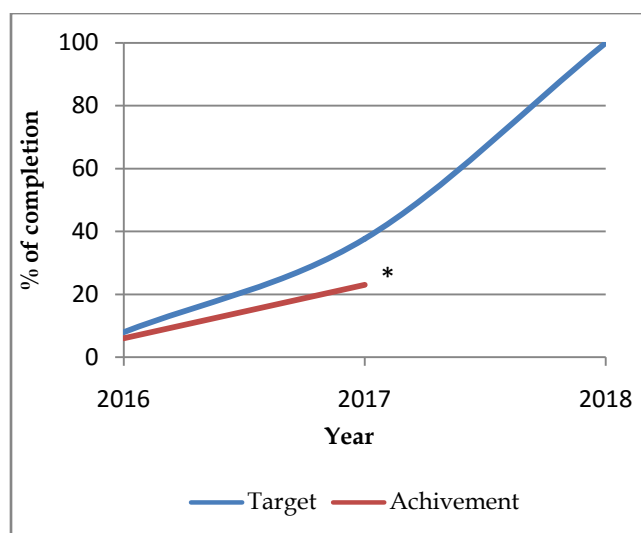
Green Power Development & Energy Efficiency Improvement Investment Programme (Tranche 1) Part 2 (Transmission Infrastructure Capacity Enhancement Project)

Objective: To improve the distribution capacity increase around Kappalthurai, Kesbewa, Kaluthara, Anuradhapura, Trincomalee, Kerawalapitiya and Katunayake.

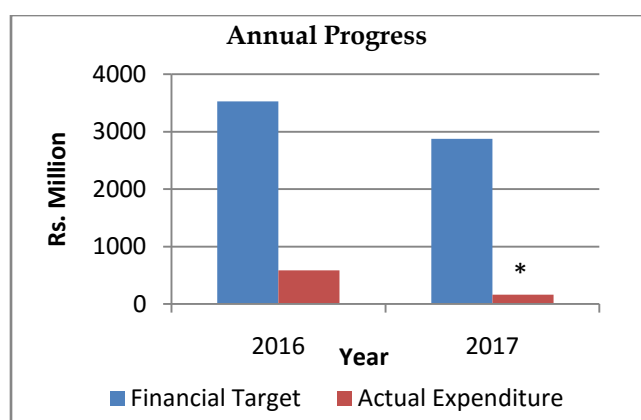
| | |
|--------------------------------|---|
| Funding Agency | : Asian Development Bank & Co-Finance by AFD |
| Total Cost Estimate | : Rs. 5,615 Mn |
| Cumulative Expenditure | : Rs. 585 Mn (as 30 th Dec. 2016) |
| Allocation 2017 | : Rs. 2,877 Mn |
| Expenditure 2017 | : Rs. 164 Mn (up to end June) |
| Duration of the Project | : 2016-2018 |
| Project Location | : Kappalthurai, Kesbewa, Kaluthara, Anuradhapura, Trincomalee Kerawalapitiya, Katunayake |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

Cumulative physical progress



Annual financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Major Achievements

Lot A :

- Piling works of Control Building and Transformer foundation, Shoring works of Control Building and Basement Beams & Slab of Control Building of Kerawalapitiya GS.
- Transformer Foundation and Equipment Foundation of Katunayake GS.
- Two sides of retaining walls are completed in Kappalthurai GS.
- Finishing works of Generator Building and Guard house of Trincomalee GS are ongoing.

Lot B1:

- Earth cutting works are completed in Kaluthara GS
- Land Clearing is completed and Construction of Retaining walls is completed up to 70% in Old Anuradhapura GS.

Lot B2:

- Profile survey and Profile design was completed and Preliminary designs were approved.

Issues:

- Civil works delayed at Kappalturei and Kesbawe Grid substations. Restrictions imposed on the local Government bodies has been affected the progress of land filling

Observations of the Department of Project Management and Monitoring

- Soil transportation issue was discussed at the OCEM meeting but still remained.

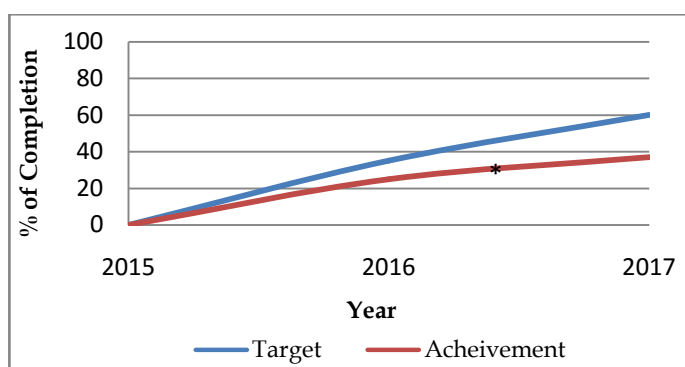
Green Power Development & Energy Efficiency Improvement Investment Program Tranche 1, Package 3

Objective:- Design, Supply & Install of 33kV DC Tower Line (20km) and 33 kV Switching Gantry (01 No.) at Madampe in Chilaw and Install of Four 33kV DC Tower Lines (62km) and 33kV Switching Gantries (04 Nos.) at Vavunathivu in Batticaloa District.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimation | : Rs. 1040 Mn |
| Cumulative Expenditure | : Rs. 130 Mn (as at 31st Dec 2016) |
| Allocation 2017 | : Rs. 640 Mn |
| Expenditure 2017 | : Rs. 60 Mn (up to end June) |
| Duration of the Project | : 2015-2017 |
| Project Location | : District of Batticaloa & Chilaw |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical and Financial Progress as at 30th June 2017

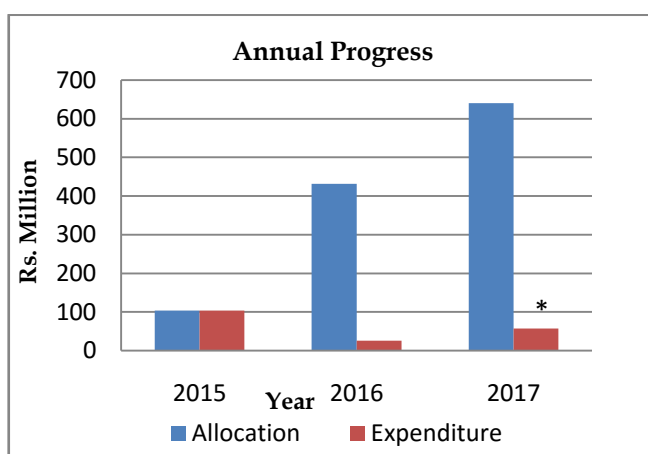
Cumulative Physical Progress



Major Achievements

- Preliminary and profile surveying work of 33 KV tower lines, land acquisition for 33 KV gantries & preliminary substation are in progress
- Conceptual design & preparation of bidding document are in progress.

Financial Progress



* Note Financial and Physical Progress for 2017 is reported only up to end June

Observations of the Department of Project Management and Monitoring

- Objections by Land Owners:- Construction work which is held up due to three Court Cases and compensation claims for Crop Damage in Paddy Fields has to be expedite.
- Government imposed Regulatory Restrictions on Sand Transport is affects the Construction Work. Soil transportation issue discussed at the OCEM meeting but still remained.

Broadlands Hydropower Project

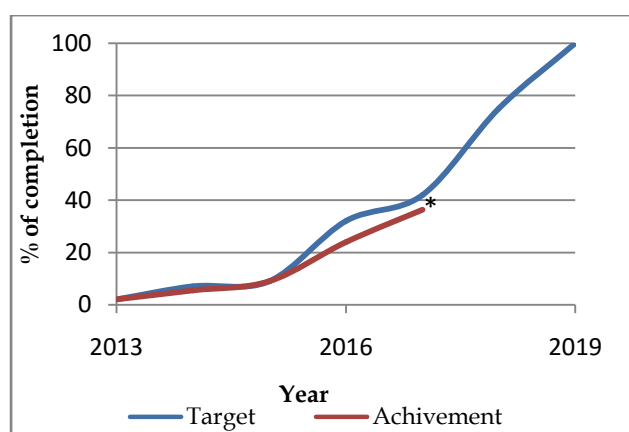
Objective

To generate 126 GWh of electrical energy annually

| | |
|--------------------------------|---|
| Funding Agency | : Industrial and Commercial Bank of China |
| Total Cost Estimate | : Rs. 9,424 Mn |
| Cumulative Expenditure | : Rs. 4180 Mn (as at 31 st Dec.2016) |
| Allocation 2017 | : Rs. 3,905 Mn |
| Expenditure 2017 | : Rs. 1090 Mn (up to end June) |
| Duration of the Project | : 2013-2019 |
| Location | : Kithulgala |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

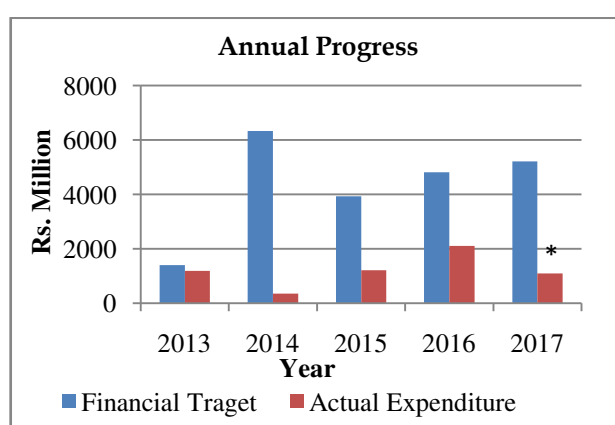
Cumulative Physical progress



Major achievements

River Diversion tunnel completed. Construction of Main Dam, Kehelgamuwa oya Diversion Weir, Kehelgamuwa oya Diversion Tunnel, Headrace Tunnel and Power House Complex are going on.

Annual financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Project activities were delayed due to social issue on white water rafting.

Greater Colombo Transmission and Distribution Loss Reduction Project

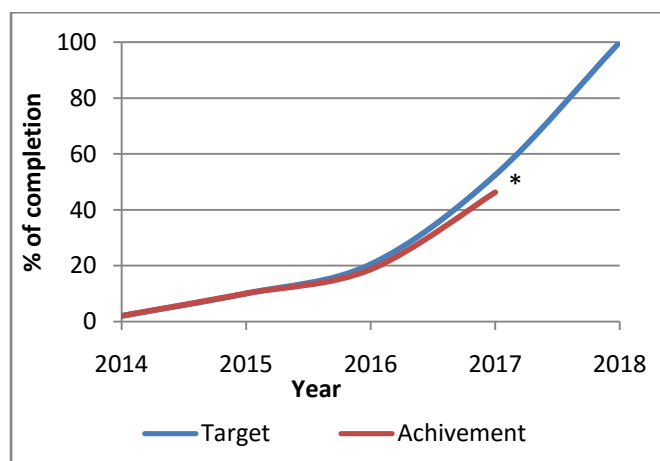
Objective

To strengthen the transmission and distribution network in Greater Colombo area in order to improve the reliability, reduce system losses and cater growing electricity demand due to mega development activities planned in the Colombo City.

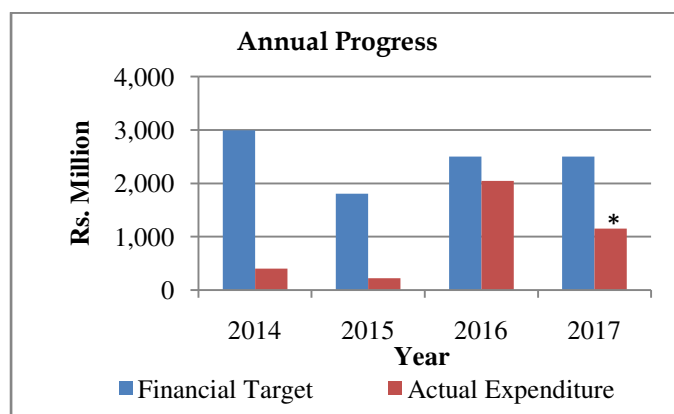
| | |
|--------------------------------|---|
| Funding Agency | : Japan International Cooperation Agency |
| Total Cost Estimate | : Rs. 18,229 Mn |
| Cumulative Expenditure | : Rs. 2,693 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 2,498 Mn |
| Expenditure 2017 | : Rs. 1,154 Mn (up to end June) |
| Duration of the Project | : 2014-2018 |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress



Annual Financial Progress



*Note Financial and Physical progress for 2017 is reported only up to end June

Major Achievement

Package 01

Lot 1:

- Civil works of three new substations were started and construction of GIS buildings and finalizing of remaining Electrical and Civil design drawings are in progress. Procurement of material was commenced and factory acceptance tests are in progress.

Lot 2:

- Design works are in progress. Procurement of material was commenced.

Lot 3:

- Design works are in progress. Procurement of material was commenced.

Package 02:

- All cable routes were finalized and route surveys were completed. Cable duct and cables laying works are also in progress. Procurement of material was commenced. Finalizing remaining Electrical and Civil technical specifications and design drawings is in progress.

Package 03:

- Manufacturing process is in progress.

Observations of the Department of Project Management and Monitoring

- An additional fund of JPY 1.3 billion is required due to depreciation of JPY. Project is moving ahead.
- JPY depreciation affected for the smooth implementation of project.

Habarana Veyangoda Transmission Line Project (HVTLP)

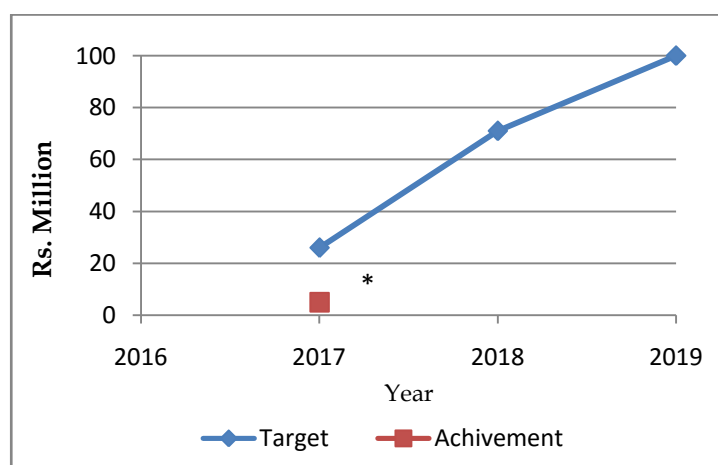
Objective

To construct 148km 220kV double circuit transmission line from Veyangoda to Habarana. New Grid Substation at New Habarana, Veyangoda Augmentation work. To improve stability of the system, avoid low Voltage problems in Habarana and Eastern side, increase reliability.

| | |
|--------------------------------|--|
| Funding Agency | : Japan International Cooperation Agency |
| Total Cost Estimate | : Rs. 10,308 Mn |
| Cumulative Expenditure | : Rs. 119 Mn (as at 31 st Dec.2016) |
| Allocation 2017 | : Rs. 4500 Mn |
| Expenditure 2017 | : Rs. 917 Mn (up to end june) |
| Duration of the Project | : 2016-2019 |
| Project Location | : Veyangoda to Habarana |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

Cumulative Physical progress



Major achievements

- Lot B Transmission lines Contract commenced on 2nd May, 2017.
- Lot A Substation Awarded on 30th June, 2017.
- Consultancy Services in progress

Annual Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Issue on wayleave of transmission line route on central expressway need to be solved immediately as it affect to the project completion.
- Time taken for procurement process resulted to delay the project.

Sustainable Power Sector Support Project - Augmentation of Existing 132/33kV Grid Substation at Kiribathkumbura

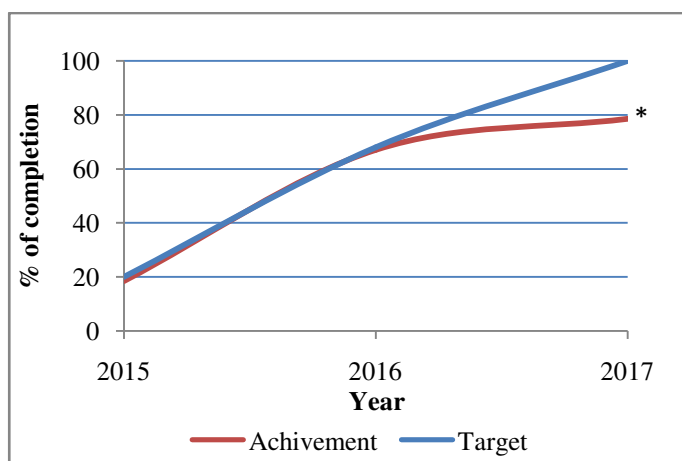
Objective:

To improve MV Network Efficiency and increase System Capacity to cater Load Growth in existing 132/kV Grid substation at Kiribathkumbura.

| | |
|--------------------------------|---|
| Funding Agency | : Asian Development Bank |
| Total Cost Estimate | : Rs. 1,042 Mn |
| Cumulative Expenditure | : Rs. 831.4 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 300 Rs.Mn |
| Expenditure 2017 | : Rs.31. Mn (up to end June) |
| Duration of the Project | : 2015-2017 |
| Project Location | : Kiribathkumbura |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical and Financial Progress as at 30th June 2017

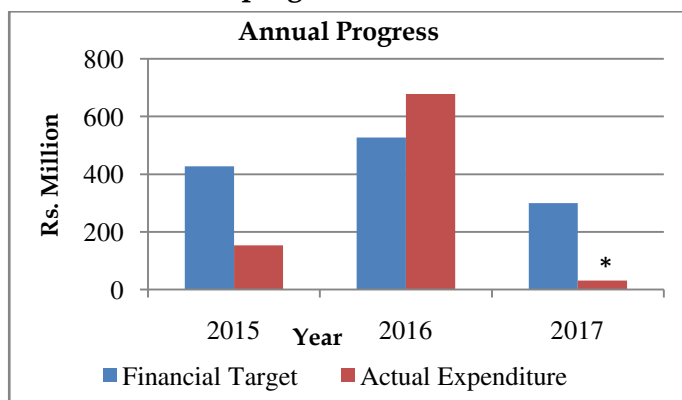
Cumulative physical progress



Major Achievements

- Transformer No. 04 delivered to the site and installation completed.
- 132kV CT and CB of Ukuwela circuit 1 were replaced.
- 132kV CBs of T/F no. 2 and Polpitiya Circuit No. 02 replaced.
- Control building and site office construction completed.
- Installation of control and protection panels completed and pre commissioning testing completed.
- Installation of 33kV GIS completed and tested.
- Installation of Auxiliary and Earthing transformers completed.
- 02 nos. of 33kV gantries erected and cable laying completed

Annual financial progress



* Note Financial and Physical progress for 2017 is reported only up to end June

Observations of the Department of Project Management and Monitoring

- Power interruptions required for augmentation and bays and shifting of 33kV bays are very difficult, as the coverage is large. This could be a more difficult as the transmission and generation constraints faced with the drought situation.
- This Project implemented under the savings of SPSS project and now loan closed. Funds for balance works done by CEB has to be ensured.

LECO Supply Source Enhancement Project (LSSEP)

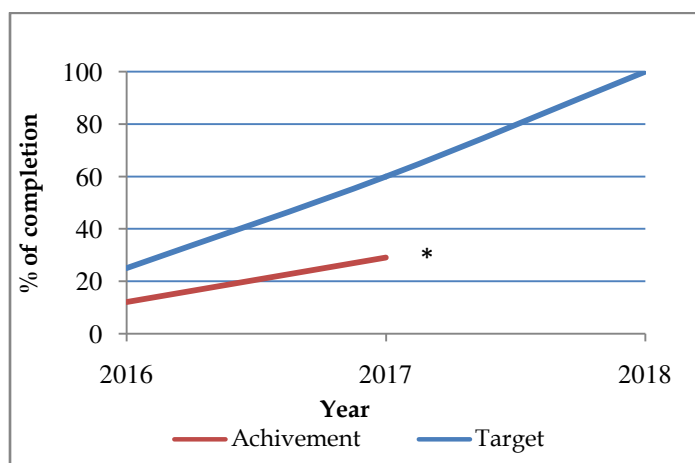
Objective

To enhance the electricity supply source to LECO feed areas in Colombo (Moratuwa to Ratmalana), Kalutara and Galle districts.

| | |
|--------------------------------|---|
| Funding Agency | : Ceylon Electricity Board |
| Total Cost | : Rs. 2,165 Mn |
| Cumulative Expenditure | : Rs. 244 Mn (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 590 Mn |
| Expenditure 2017 | : Rs.156 Mn (up to 30 th June) |
| Duration of the Project | : 2016-2018 |
| Project Location | : Colombo, Kalutara and Gall District |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & financial Progress as at 30th June 2017

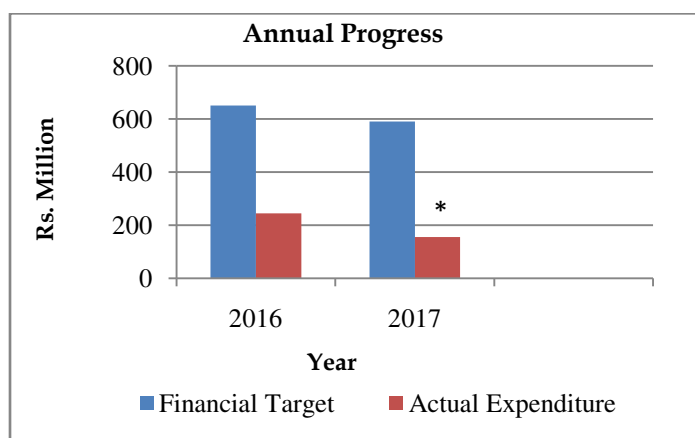
Cumulative Physical progress



Major Achievements

- Construction of 2x10MVA manned Primary Substation (PSS) in Angulana is nearing completion. Expected to be completed by October 2017.
- Five lands have been procured for PSSs and procurement of two lands is in progress.
- Procurement of some of the major items like transformers, GIS panels, UG cables, conductors etc have been completed for some PSS.

Annual Financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Procurement of lands are delayed due to Identifying suitable land, getting board approval, valuation of land and environmental clearance.
- Procurement of transformers are also delayed due to court case and getting more time to clarification.

Samanala Power Station Rehabilitation Project

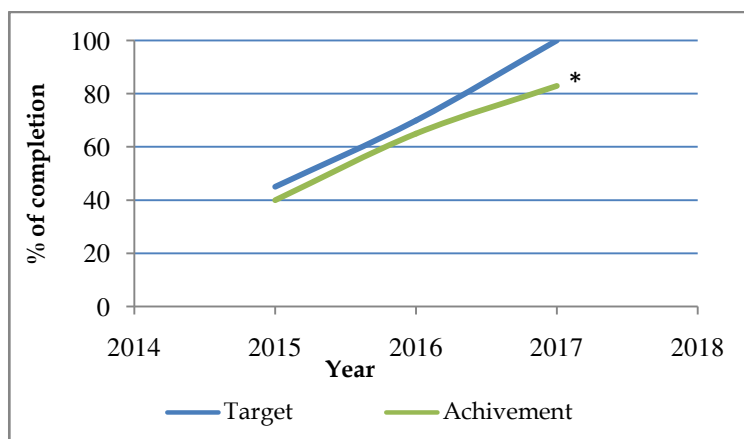
Objective

To enhance efficiency and greater generation capacity after the rehabilitation project. Expect to increase its power output by around 16 percent.

| | |
|--------------------------------|--|
| Funding Agency | : Ceylon Electricity Board |
| Total Cost Estimate | : Rs. 3,667 Mn |
| Cumulative Expenditure | : Rs. 715 Mn (as at 31 st Dec.2016) |
| Allocation 2017 | : Rs. 1,260 Mn |
| Expenditure 2017 | : Rs. 607 Mn (up to end June) |
| Duration of the Project | : 2015-2017 |
| Location | : Polpitiya |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical & Financial Progress as at 30th June 2017

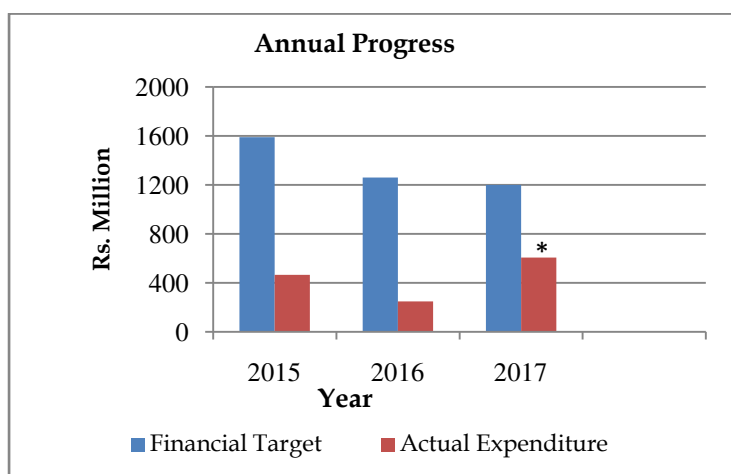
Cumulative physical progress



Major Achievements

- Unit 01 has been completed.
- Equipments for the unit 02 have been procured.

Annual financial progress



* Note: Financial and Physical progress for 2017 is reported only up to June

Observations of the Department of Project Management and Monitoring

- Though the project will be completed by the end of 2017, Plant installation was not up-to-date. This has to be expedite.

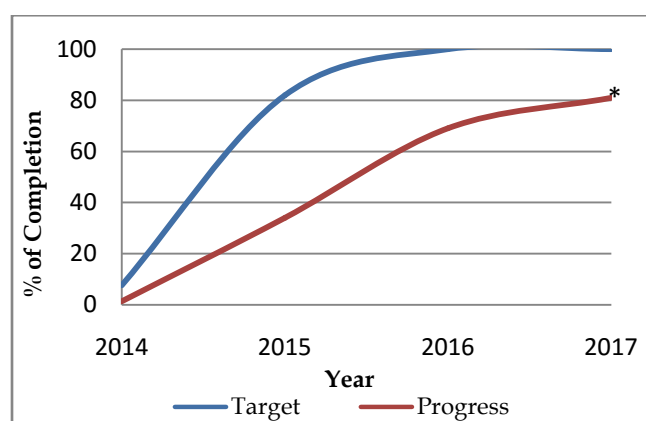
Clean Energy Access Improvement Project – Part 1 System Control Center Modernization Project

Objective:- A new System Control Centre with modern SCADA and Energy Management facilities will be set up in Sri Jayawardenapura.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank |
| Total Cost | : Rs.2863.4 Mn (Package A 1514.9) |
| Cumulative Expenditure | : Rs. 834Mn (as at 30st Dec. 2016) |
| Allocation 2017 | : Rs. 491Mn |
| Expenditure 2017 | : Rs. 338 Mn (up to end June) |
| Duration of the Project | : 2014 - 2017 |
| Project Location | : Sri Jayawardanapura |
| Executing Agency | : Ministry of Power and Renewable Energy |

Physical and Financial Progress as at 30th June 2017

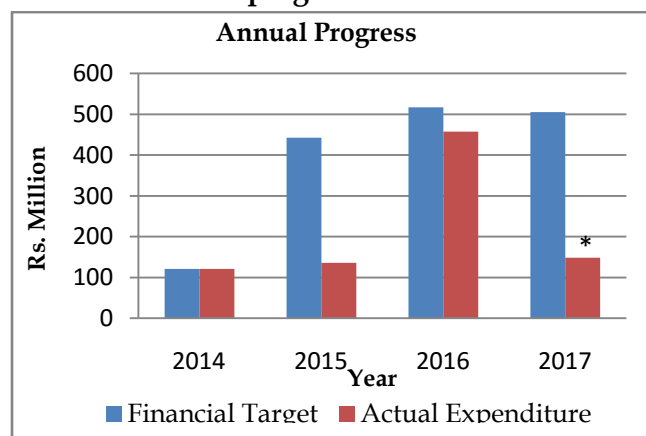
Cumulative physical progress



Major Achievements

- Site survey works completed.
- Approval of Design documents completed.
- Adaptation works of 13 sites completed.
- Integration of SAS of 28 sites completed.
- Point to point testing of 72 sites completed.
- Structural completion up to roof terrace.
- NSCC building roof completed.
- Casting of retaining wall completed.

Annual financial progress



* Note Financial and Physical Progress of 2017 is reported only up to end June

Observations of the Department of Project Management and Monitoring

- The equipment which was exposed to floods has to be replace immediately as the project ends in 2017. Commissioning of them at outstations are in progress.
- Package A Lot 2 and Package B have already completed. Package A lot 1 will be completed on October 2017.

Local Government Enhancement Sector Project - Pura Neguma

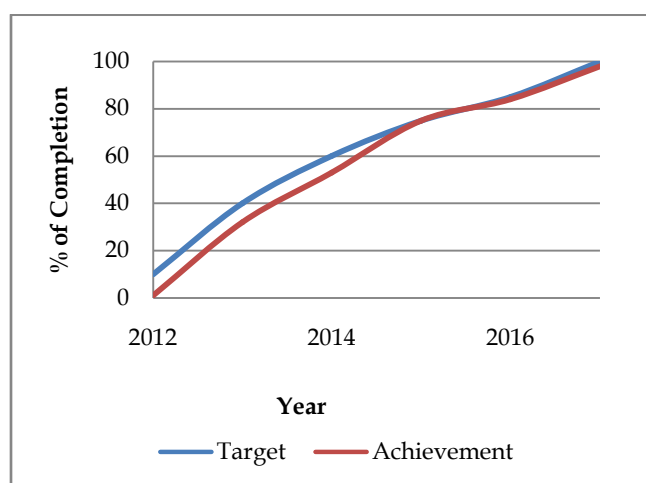
Objective

To strengthening the financial and technical capacities of local authorities in less developed areas in seven provinces with a view to deliver efficient public service.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank and GOSL |
| Total Cost | : Rs. 10,184 Mn |
| Cumulative Expenditure | : Rs.6,283 Mn (As at 31 st Dec .2016) |
| Allocation for 2017 | : Rs. 1,312 Mn |
| Expenditure 2017 | : Rs. 965 Mn (up to end June) |
| Duration of the Project | : 2010-2017 |
| Project Location | : Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

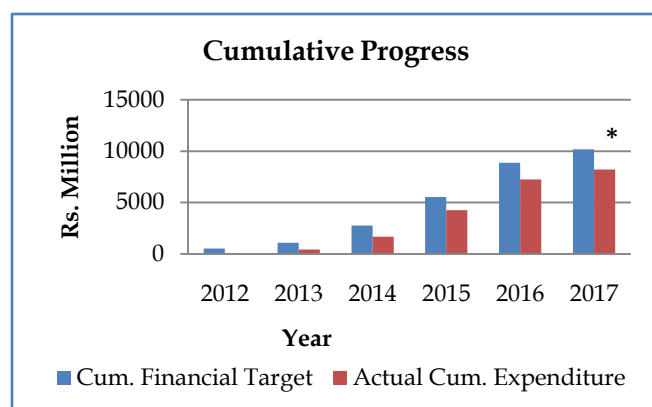
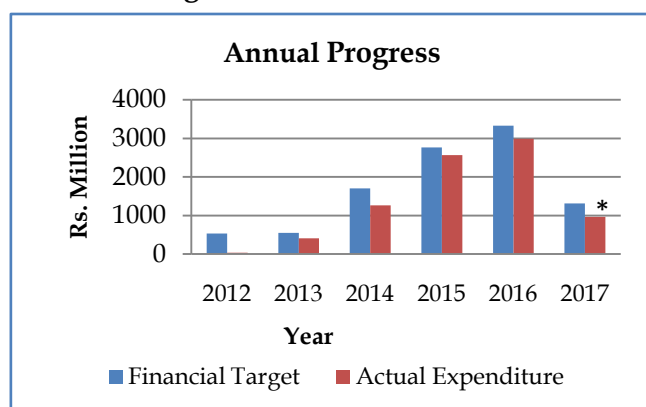


Major Achievements

The following Infrastructure Projects have been completed

| Infrastructure Projects | No |
|-----------------------------|------------|
| Health centers | 31 |
| Bus stands | 14 |
| Public buildings | 74 |
| Weekly fairs | 45 |
| Daycare centers | 19 |
| Comfort centers | 28 |
| Crematoriums | 02 |
| Compost Plants | 03 |
| Road Improvements / Bridges | 23 |
| Water Supply Schemes | 23 |
| Libraries | 40 |
| Total | 302 |

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

Though, physical activities of the project completed financial payment has to be made.

Construction of Jaffna Kilinochchi Water Supply and Sanitation Project

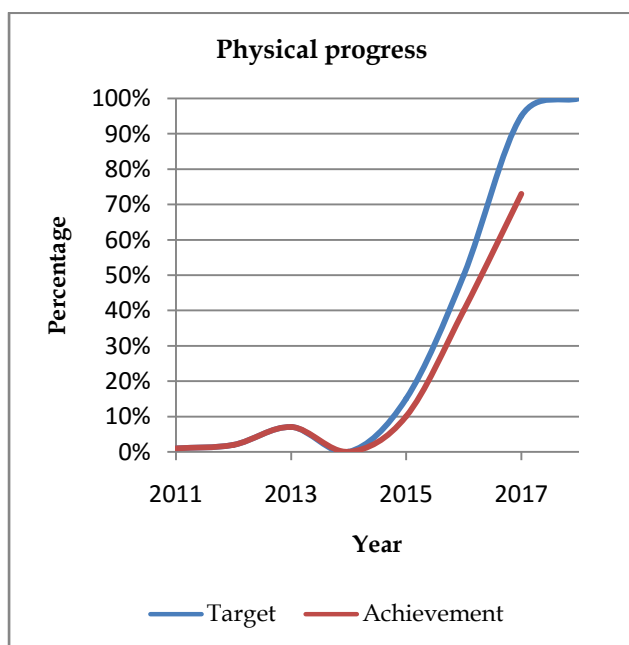
Objective

To Strengthen head works of Iranamadu to ensure safety and Augment to store more water and to rehabilitate Thiruvaiaru Lift Irrigation Scheme under Iranamadu reservoir.

| | |
|--------------------------------|---|
| Funding Agency | : Asian Development Bank |
| Total Cost | : Rs: 2,198.3 Mn. |
| Cumulative Expenditure | : Rs..802.01 Mn. (as at 31 st December 2016) |
| Allocation - 2017 | : Rs.909.00 Mn. |
| Expenditure - 2017 | : Rs. 392.69 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2011-2018 |
| Project Location | : Jaffna, Kilinochchi |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical Progress as at 30th June 2017

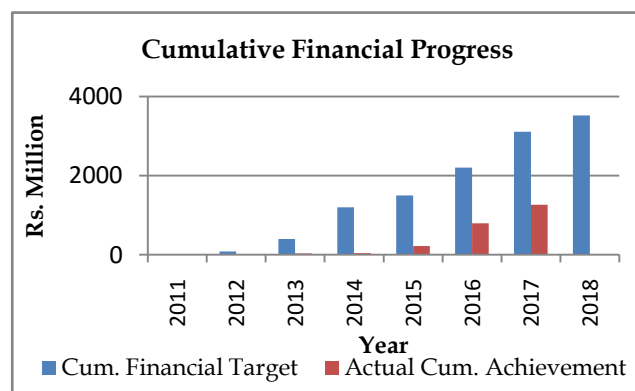
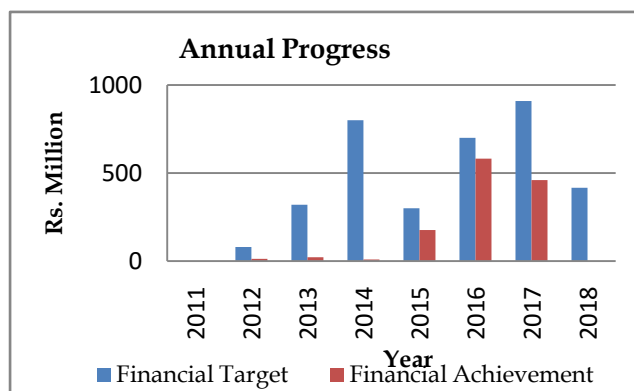
Cumulative Physical Progress



Major Achievements

- **Package 1 (66%)**: Construction of D/S and U/S Embankments and 1900m of dam crest were completed.
- **Package 2 (78%)**: Repaired 11 Nos. of gates, installed 03 new gates and completed concreting of Stilling Basin and ogee 175m.
- **Package 3 (50%)**: Graveled 1100m of U/S Embankment . Completed the construction of 1100m of Rip-rap
- **Package 4 (100%)**: Completed the construction of 180m long bridge and 6 km of flood bund and rehabilitate 3 drop structures.
- **Package 5 (72%)** : Construction of 2000 m main canals and 30 nos. of filed canals completed.
- **Package 6 (23%)**: Completed the slab work of first floor.

Financial Progress



Observation of the Department of Project Management and Monitoring

Only one component has completed on schedule and others are in progress.

Rural Infrastructure Development Project in Emerging Region

Objective

To raise living standards and to develop livelihoods of people through improvement of basic infrastructure, such as rural roads medium and small size irrigation and portable water supply facilities in Northern, Eastern, North central and Uva Provinces.

| | |
|--------------------------------|--|
| Funding Agency | : JICA & GOSL |
| Total Cost | : JICA - Japan Yen 12,957 Mn (Rs. 17,712 Mn) GOSL - Rs. 3,474 Mn. Total- Rs. 21,186 Mn |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs.2,400 Mn. |
| Expenditure 2017 | : - |
| Duration of the Project | : 2017 -2021 |
| Project Location | : Northern, Eastern, North Central & Uva Provinces |
| Executing Agency | : Ministry of Provincial councils and Local Government |

**Japan Yen1= Rs. 1.367*

Physical and Financial Progress as at 30th June 2017

Expected Output

- Implemented 224 sub projects to construct/rehabilitate rural roads.
- Implemented 121 sub projects to improve irrigation facilities.
- Implemented 73 sub projects to improve portable water supply facilities.

Major Achievements

- Loan agreement sign on May 2017
- Submitted application to the Department of Management Service for carder approval.
- Started preparation of bid document to hire consultants.

Observation of Department of Project Management and Monitoring

The project has not yet started.

Supply of 190 Garbage Collecting Compactors to Local Authority

Objective

Improve waste collection facility in Local Authorities by introducing a timely waste collecting system.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Korea and GOSL |
| Total Cost | : Rs 1,660 Mn |
| Cumulative Expenditure | : - |
| Allocation 2017 | : Rs 1,660 Mn. |
| Expenditure 2017 | : - |
| Duration of the Project | : 2017 |
| Project Location | : Distribute among Local Authorities in Sri Lanka |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Expected Output

Supply of 190 Garbage Collecting Compactors to Local Authority

Achievements

The Ministry is waiting for concurrence from Department of National Planning.

Observation of the Department of Project Management and Monitoring

The project has not yet started.

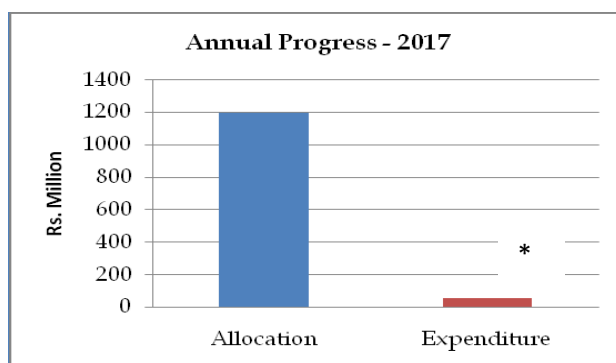
National Solid Waste Management Project

Objectives

- To increase recycling levels and reduction of organic waste in land fill.
- To obtain a quality compost to be used as an organic amendments that contributed to improve soil fertility.
- To contribute to the overall sustainability of the area.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs1,200 Mn. |
| Allocation for 2017 | : Rs.1,200 Mn. |
| Expenditure 2017 | : Rs. 51.61Mn. (up to end June) |
| Duration of the Project | : 2017 -2019 |
| Project Location | : Nine Provinces |
| Executing Agency | : Ministry of Provincial councils and Local Government |

Financial Progress as at 30th June 2017



Major Achievements

- 4,500 compost bins distributed.
- Training programmes started for North Central Province.

**Note: Financial and Physical progress for 2017 is reported only up to end - June*

Observation of Department of Project Management and Monitoring

Construction of 23 screw type compost plants, compost yard, waste collecting centers & night soil treatment plants, providing machineries & equipments and created awareness using electronic media and conduction training programmes still show low progress.

Iranamadu Irrigation Development Project

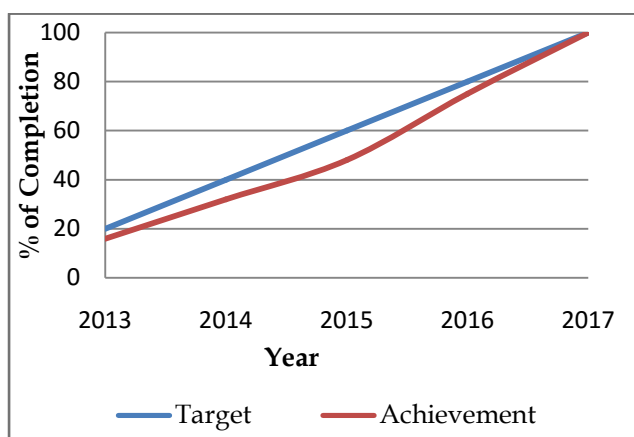
Objective

- To rehabilitate Irrigation infrastructure
- To improve Farm productivity and women's participation in water and land management and enhanced marketing

| | |
|--------------------------------|---|
| Funding Agency | : International Fund for Agricultural Development (IFAD) and GOSL |
| Total Cost | : Rs. 3,200 Mn. |
| Cumulative Expenditure | : Rs. 2564.6 Mn. (As at 31 st Dec. 2016) |
| Allocation for 2017 | : Rs. 1,077 Mn. |
| Expenditure 2017 | : Rs.602.93 Mn. (up to end June) |
| Duration of the Project | : 2012-2017 |
| Project Location | : Kilinochchi |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical and Financial Progress as at 30 June 2017

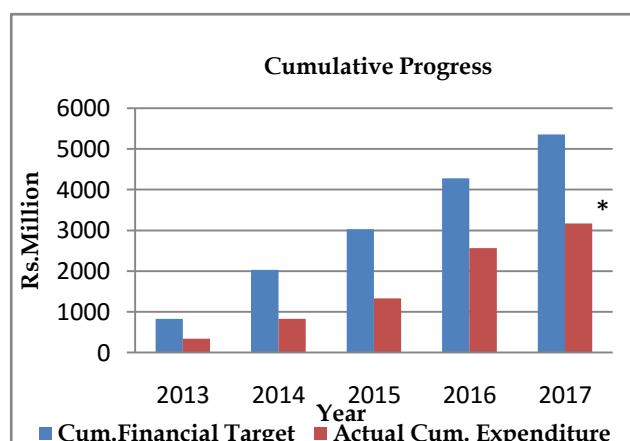
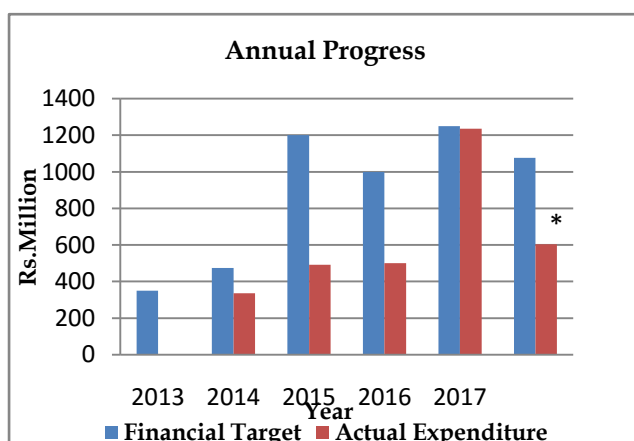
Cumulative Physical Progress



Major Achievements

- Rehabilitated 235 Km of canals.
- Rehabilitated structures -2,801
((Regulators -531, Turn outs-510, Farm turn outs-1,100, Outlet-450,Culvert-180, Bridges-20, and Causeway-10)
- Trained Groups 275 (Beneficiaries 14,000)
- Completed formation of 275 field canal groups.
- Constructed 44 Km farm Road.
- Constructed 17 dug wells and 51 Tube wells.
- Distributed 210 Cattle.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observations of the Department of Project Management and Monitoring

The project work will complete as targeted.

North East Local Services Improvement Project (NELSIP)

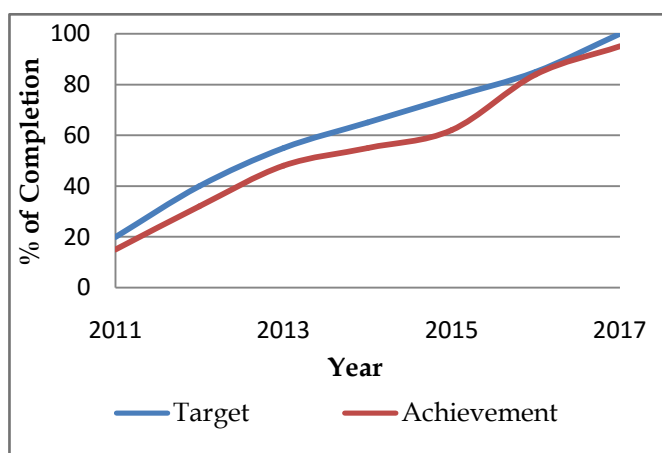
Objective

To support local authorities in the Northern, Eastern and adjoining provinces to deliver services and local infrastructure in a responsive and accountable manner

| | |
|--------------------------------|---|
| Funding Agency | : World Bank/ GOSL |
| Total Cost | : Rs. 13,665 million |
| Cumulative Expenditure | : Rs. 12,428.6 million (As at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 1,250 million |
| Expenditure 2017 | : Rs. 881.72 million (up end June) |
| Duration of the Project | : 2010-2017 |
| Project Location | : Northern, Eastern, North Central, Uva and North Western Provinces |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical and Financial Progress as at 30th June 2017

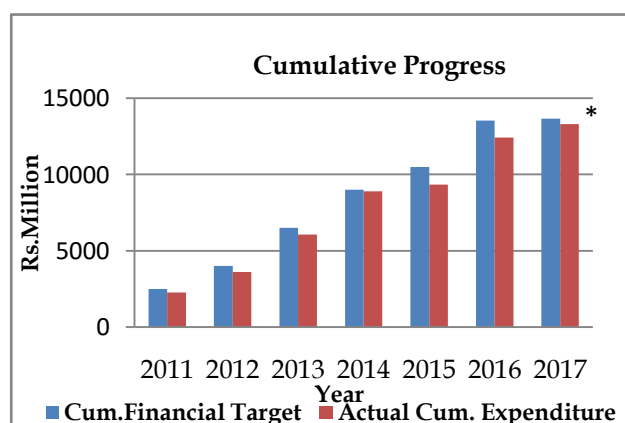
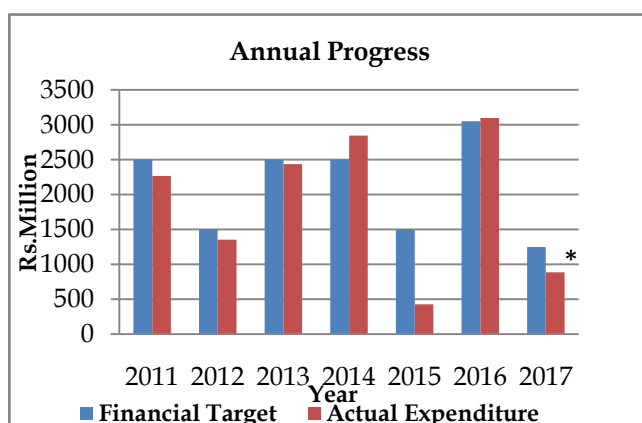
Cumulative Physical progress



Major Achievements

| Completed Sub Projects | No |
|--|-----|
| Construction of Roads, Bridges and retaining walls | 752 |
| Weekly Fair/Market Buildings | 135 |
| Drainage Systems | 79 |
| Children and Public Parks, Play ground | 70 |
| Office Buildings | 43 |
| Library Buildings | 14 |
| Water Supply | 15 |
| Rural electrification | 12 |
| Multipurpose Buildings | 11 |
| Others (slaughter house, Cemetery, Crematorium/ Guest house) | 22 |
| Cultural Hall ,Community Centers | 28 |
| Bus Stand | 05 |

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

Observation of the Department of Project Management and Monitoring

The project work will complete as targeted.

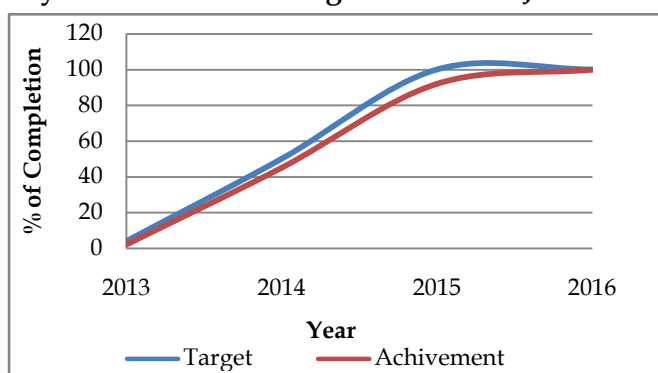
Rural Bridges – Phase I (210 Bridges)

Objective

The main objective of this project is to construct 210 rural bridges to improve rural connectivity and mobility.

| | |
|--------------------------------|--|
| Funding Agency | : United Kingdom |
| Total Cost | : Rs. 7,400 Mn. |
| Cumulative Expenditure | : Rs. 7,351.19 Mn. (As at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 20 Mn. |
| Expenditure 2017 | : Rs. 15.22 Mn. (up to end June) |
| Duration of the Project | : 2013 - 2017 |
| Project Location | : All Provinces |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

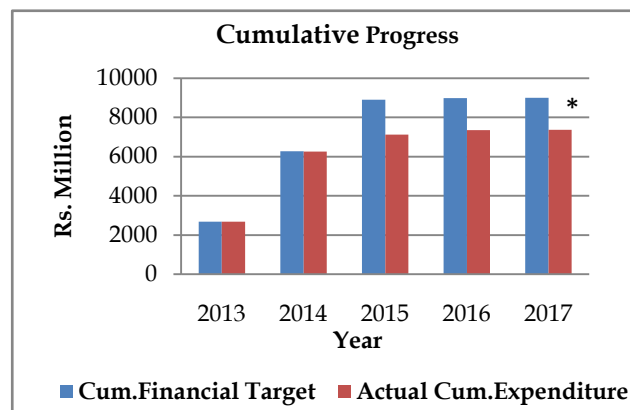
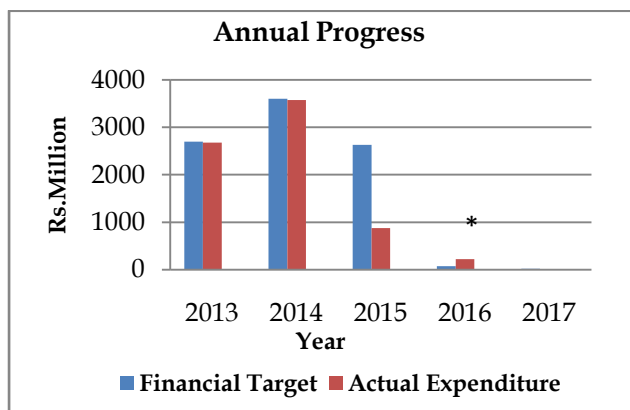
Physical & Financial Progress as at 30th June 2017



Major Achievements

- Constructions of 210 rural bridges have been completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the department of Project Management and Monitoring

The project is completed.

Rural Bridges – Phase II (537 Bridges)

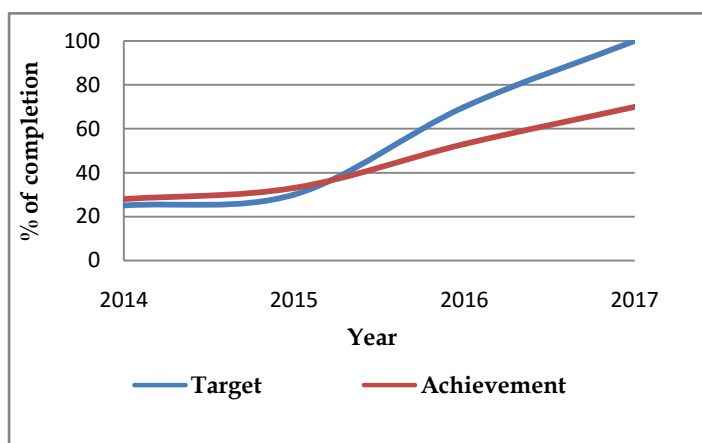
Objective

The main objective of this project is to construct 537 rural bridges to improve rural connectivity and mobility

| | |
|--------------------------------|--|
| Funding Agency | : United Kingdom |
| Total Cost | : Rs. 20,200 Mn. |
| Cumulative Expenditure | : Rs. 14, 592.3 Mn. (As at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 3,700 Mn. |
| Expenditure 2017 | : 1,786.57 (up to end June) |
| Duration of the Project | : 2014 - 2017 |
| Project Location | : All Provinces |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

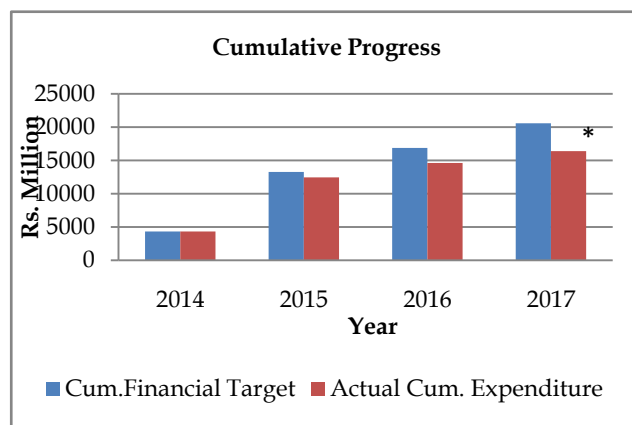
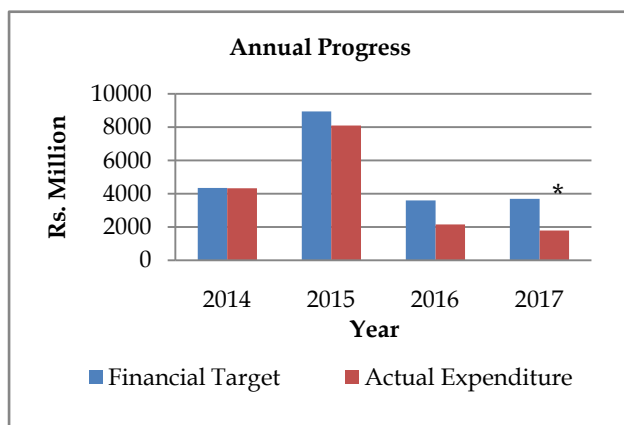


Major achievements

- Constructions of 303 rural bridges have been completed.
- Progress of ongoing constructions are (rural bridges) as follows:

| | | |
|------------|---|-----|
| 28 Bridges | - | 80% |
| 35 Bridges | - | 60% |
| 66 Bridges | - | 50% |

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

The project will achieve the target as expected and 105 rural bridges yet to be completed and still in selection process.

Rural Bridges - Phase III (463 Bridges)

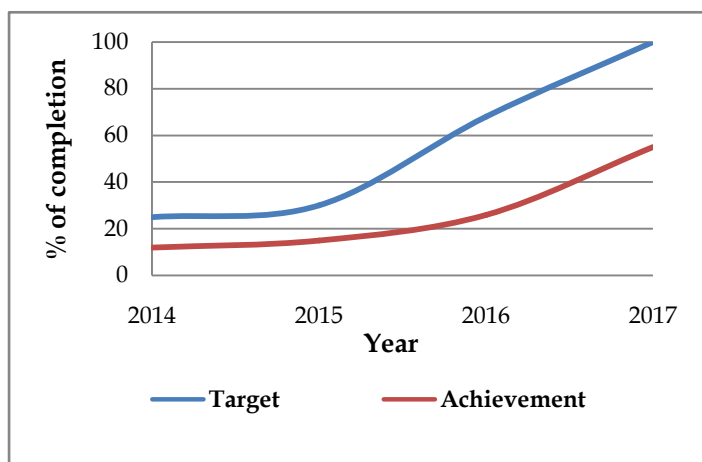
Objective

The main objective of this project is to construct 463 rural bridges to improve rural connectivity and mobility.

| | |
|--------------------------------|--|
| Funding Agency | : Netherland |
| Total Cost | : Rs. 16,500 Mn |
| Cumulative Expenditure | : Rs. 12,164.38 Mn (As at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 3,000 Mn |
| Expenditure 2017 | : Rs. 1,150.27 Mn (up to end June) |
| Duration of the Project | : 2014 - 2017 |
| Project Location | : All Provinces |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

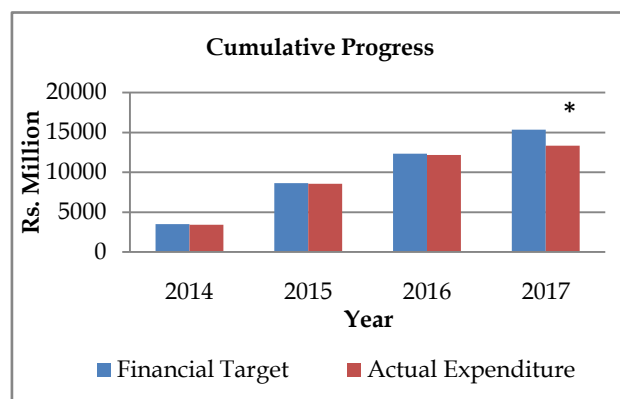
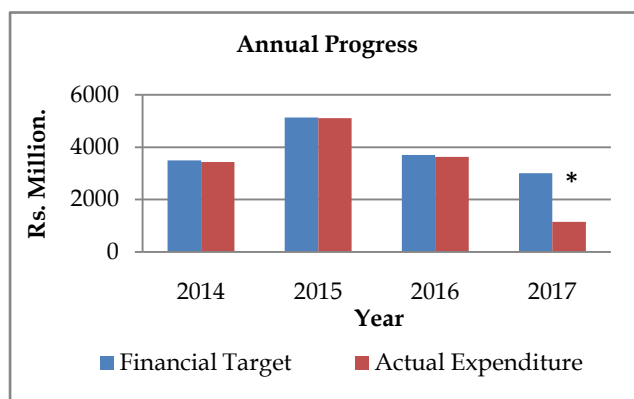


Major achievements

- Constructions of 209 rural bridges have been completed.
- Progress of ongoing constructions (130 rural bridges) are as follows:

| | | |
|------------|---|-----|
| 23 bridges | - | 80% |
| 35 bridges | - | 60% |
| 72 bridges | - | 50% |

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June

Observation of the Department of Project Management and Monitoring

The Project will achieve the target as expected and 124 rural bridges yet to be completed and still in selection process.

Greater Colombo Waste Water Management Project

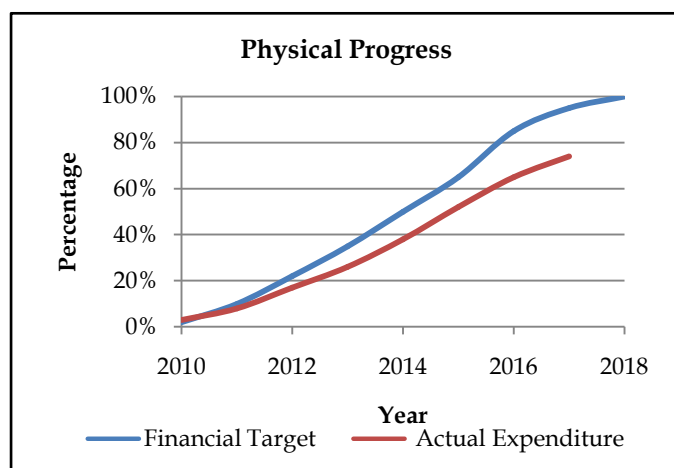
Objective

To Improve urban environment and public health for urban and sub urban resident of Colombo through improved waste water management system.

| | |
|--------------------------------|--|
| Funding Agency | : Asian Development Bank and GOSL |
| Total Cost | : Rs. 14,657 Mn. |
| Cumulative Expenditure | : Rs.6,409.25Mn (as at 31 st Dec 2016) |
| Allocation -2017 | : Rs. 3,380 Mn. |
| Expenditure 2017 | : Rs 518.95 Mn. (as at 30 th June 2017) |
| Duration of the Project | : 2010-2018 |
| Project Location | : Colombo Municipality area |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical and Financial Progress as at 30th June 2017

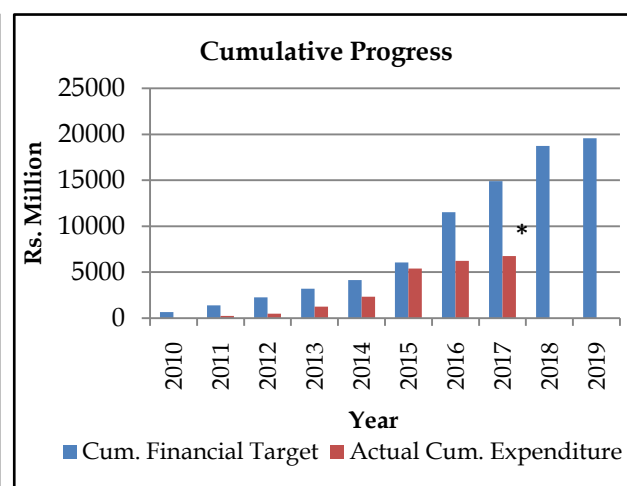
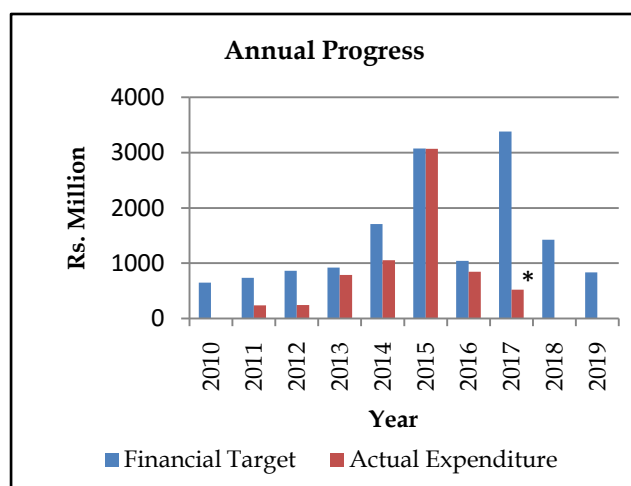
Cumulative Physical progress



Major achievements

- Completed 124.7km lengths of sewer cleaning & CCTV investigation.
- Rehabilitated 6.3km length of pipe rehabilitation work.
- Completed 65% of laying 904m of new sewer pipe network at Seevali Mawatha and Swarnapala Himi Mawatha.
- Development of capacities in sewerage area of CMC is 60% completed.

Financial Progress



Note : Financial and Physical Progress for 2017 is reported only up to end-June

Observations of the Department of Project Management and Monitoring

- Overall physical progress is 74%.
- Although the achievements of few activities of the project are behind the targeted schedule. Overall project will be completed as targeted.

Greater Colombo Water and Waste Water Improvement Project - Tranche 2 (Waste Water Component)

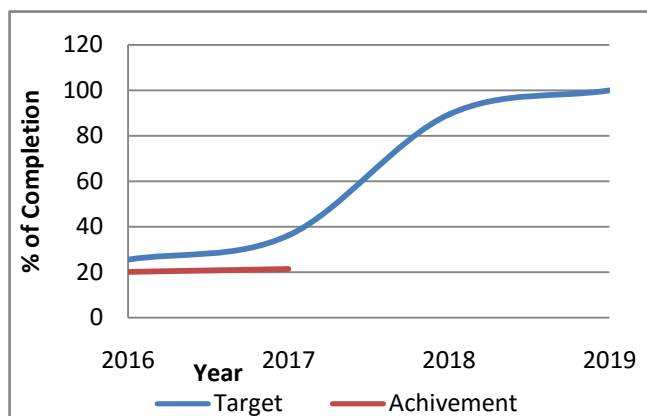
Objective

Improved urban environment and public health for urban resident of Colombo through improved waste water management services and enhanced access to waste water services.

| | |
|--------------------------------|--|
| Funding Agency | : ADB |
| Total Cost | : Rs. 1,396 Mn. |
| Cumulative Expenditure | : Rs. 42.13 Mn. (As at 31 st Dec. 2016) |
| Allocation for 2017 | : Rs. 280 Mn. |
| Expenditure 2017 | : Rs. 54.20 Mn. (up to end June) |
| Duration of the Project | : 2016-2019 |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical and Financial Progress as at 30th June 2017

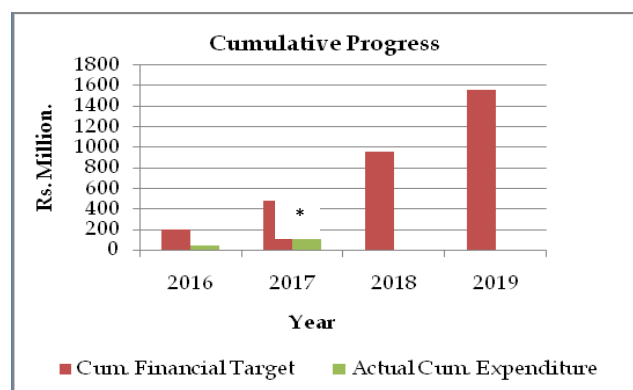
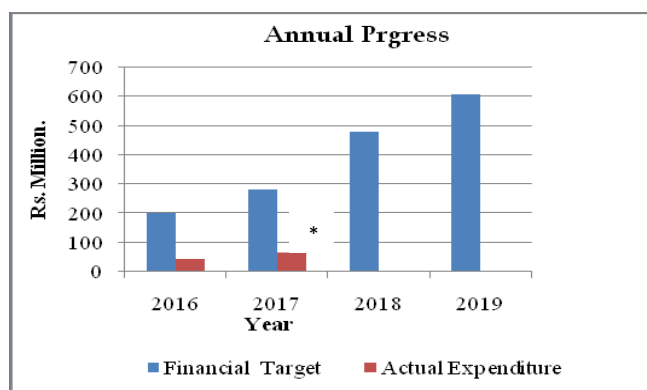
Cumulative Physical Progress



Major Achievements

- Advertised for Sewer cleaning, CCTV investigation, Condition assessment and Asset management database.
- Feasibility study is on-going for sub project of North catchment and unnerved areas in South catchment.
- Construction supervision started for Kirulapone sewer network.

Financial Progress as at 30th June 2017



*Note: Financial progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

The project is behind the schedule due to not reaching the final decision on confirmation of earmarked land for pump station. Close monitoring is essential to expedite the project activities.

Greater Colombo Water and Waste Water Improvement Project - Tranche 3

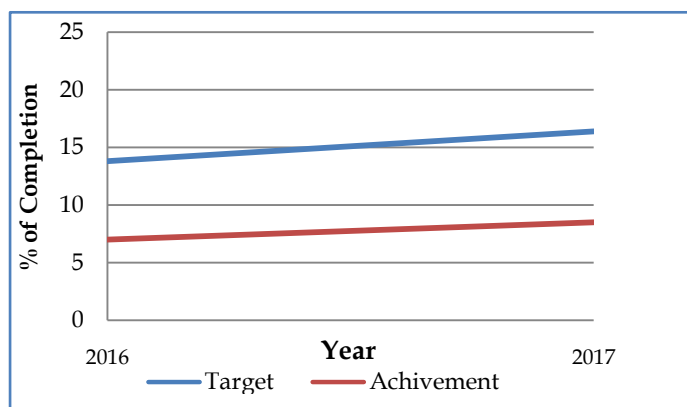
Objective

Improved urban environment and public health for urban resident of Colombo through improved waste water management services and enhanced access to waste water services.

| | |
|--------------------------------|--|
| Funding Agency | : ADB, European Investment Bank |
| Total Cost | : Rs. 26, 953 Mn. |
| Cumulative Expenditure | : - |
| Allocation for 2017 | : Rs. 3,180Mn. |
| Expenditure 2017 | : - |
| Duration of the Project | : 2016-2020 |
| Project Location | : Colombo |
| Executing Agency | : Ministry of Provincial Councils and Local Government |

Physical and Financial Progress as at 30th June 2017

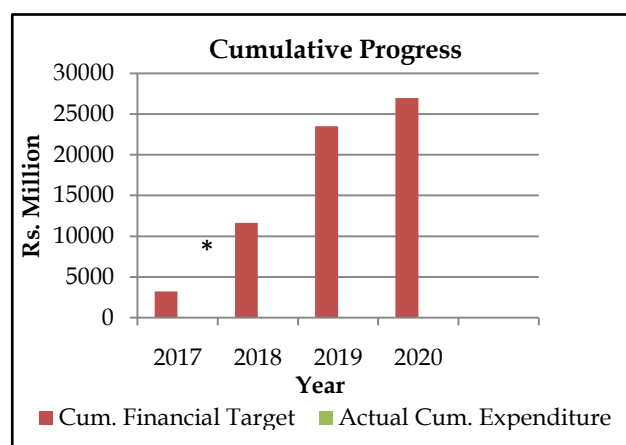
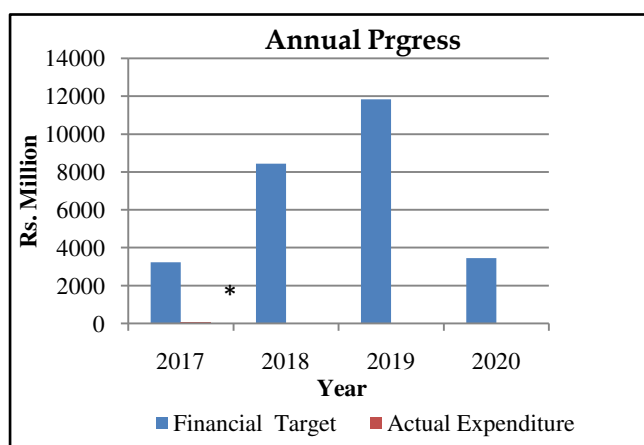
Cumulative Physical Progress



Major Achievements

- Sewer network for Kirulapone area contract was awarded on 07.04.2017 and the contractor has mobilized at site.
- Advertised "Establishment of wastewater treatment plant for south catchment" contract was on 11.07.2017 and pre bid meeting will be conducted on 08.08.2017.

Financial Progress as at 30th June 2017



*Note: Financial progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

The project is behind the schedule due to not reaching the final decision on confirmation of earmarked land for pump station. Close monitoring is essential to expedite the project activities.

Construction of Accommodation Facilities for Government Officers in Districts

Objective

To provide Accommodation facilities for Government Officers in district level to enhance the effectiveness of the government service.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 1,875.00 Mn. |
| Cumulative Expenditure | : - (as at 31 st Dec. 2016) |
| Allocation 2017 | : Rs. 200.00 Mn. |
| Expenditure 2017 | : Rs 1.16 Mn. (up to end June) |
| Duration of the Project | : 2017-2020 |
| Project Location | : Monaragala, Colombo, Gampaha and Kandy |
| Executing Agency | : Ministry of Public Administration and Management |

Expected Outputs

This project is consisted of four components and 138 housing units to be completed in Moneragala, Colombo, Gampaha and Kandy districts which is provided accommodation facilities for the government officers.

Major achievements

- Signed the contract agreement and started works of 32 Housing units to be constructed in Moneragala district.
- Completed the architectural drawings and soil testing of 50 Housing Units to be constructed in Colombo district.
- Signed the contract agreement of 32 housing units to be constructed in Gampaha district.
- Architectural drawings is being prepared for the 16 housing units in Kandy district.

Observations of the Department of Project Management and Monitoring

Construction activities have not yet commenced.

Construction of Public Rest Buildings

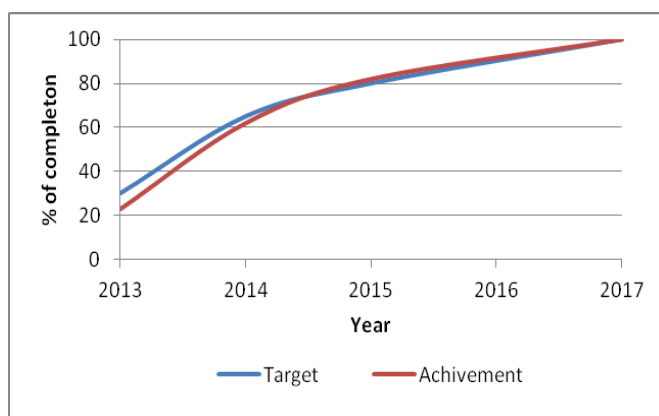
Objective

The objective of this project is to upgrade facilities for the convenience of the general public who travel to outstation for religious and other activities.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs.633.29 Mn |
| Cumulative Expenditure | : Rs.623.29 Mn (as at 31 st December 2016) |
| Allocation - 2017 | : Rs. 10.00 Mn. |
| Expenditure - 2017 | : _ (as at 30 th June 2017) |
| Duration of the Project | : 2013 - 2017 |
| Project Location | : Jaffna, Mahiyanganaya, Mulativu, Polonnaruwa, Mihinthale Katharagama and Moneragala |
| Executing Agency | : Ministry of Public Administration and Management |

Physical Progress as at 30th June 2017

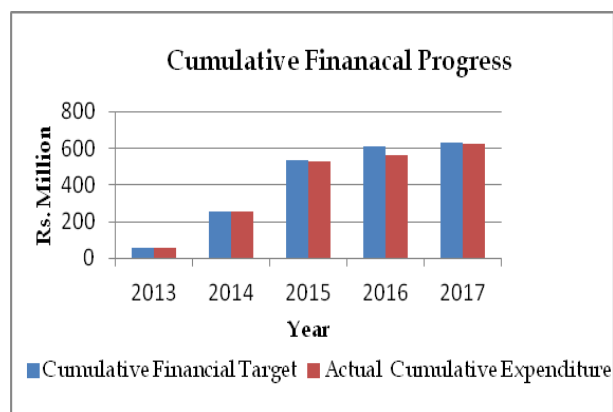
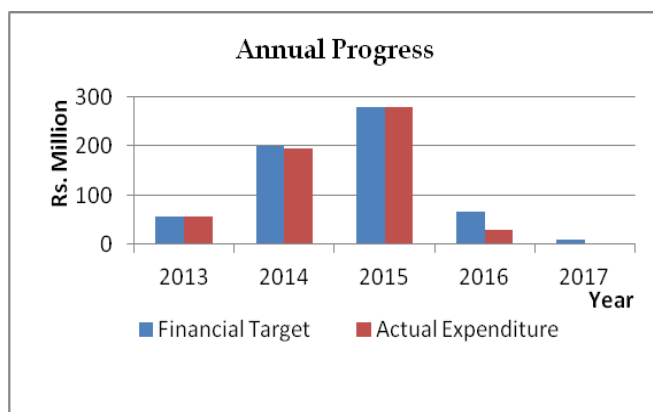
Cumulative Physical Progress



Major Achievements

- Pilgrim rests in Jaffna, Mahiyangana, Mulativu, Polonnaruwa, Mihinthale and Katharagama were completed.

Financial Progress



Note: Financial and physical progress for 2017 is reported only up to end- June

Observation of the Department of Project Management and Monitoring

Construction of Moneragala rest is in progress and will be completed during this year as targetted.

Construction of the Prison Complex, Pallekelle

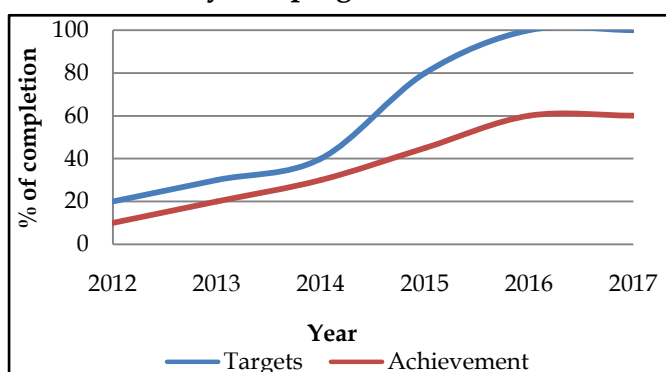
Objective

To provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian person

| | |
|--------------------------------|--|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs.1, 927Mn. |
| Cumulative Expenditure | : Rs.1285Mn (As at 31 st Dec 2016) |
| Allocation -2017 | : Rs. 100 Mn. |
| Expenditure 2017 | : Rs 45 Mn. (up to end June) |
| Duration of the Project | : 2007- ongoing |
| Project Location | : Pallekelle (Kandy) |
| Executing Agency | : Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs |

Physical and Financial Progress as at 30th June 2017

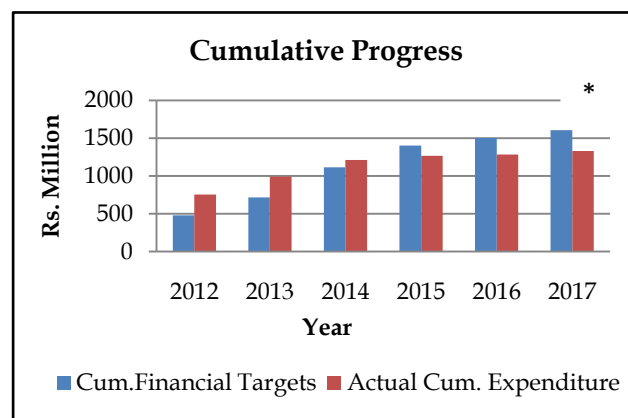
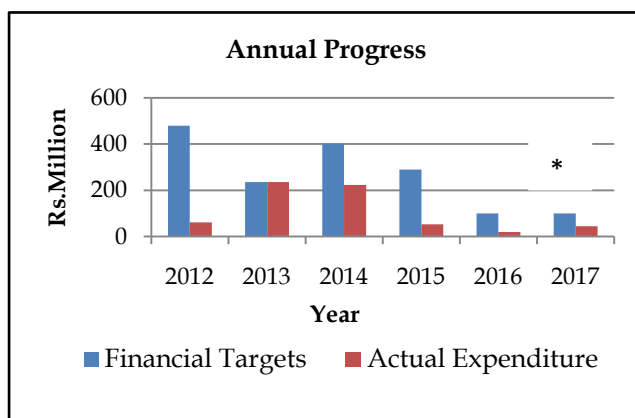
Cumulative Physical progress



Major achievements

Construction of Armory building, changing room and visitors' room already completed. Main stores 98%, Prison Hospital 57% Industrial building 39%, Security lighting system 35% completed. Overall physical progress of the project is 60%.

Financial progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

- Prison Complex at Pallekelle has been divided in to sub projects and the Ministry has prioritized them according to the requirement of shifting Bogambara prison.
- The project has been continuing from 2007 and struggling to complete the rest of the work due to the prevailing financial issues of the State Engineering Corporation (SEC).
- The cost of the project has been increased due to immediate re-location of prisoners of Bogambara to the site. The construction of project is being continued at the existing prison, so that the security reasons have already affected to the project work.
- Although variation in cost estimation need to be approved immediately as there is no specific project period or terms.

Construction of the Prison Complex, Tangalle

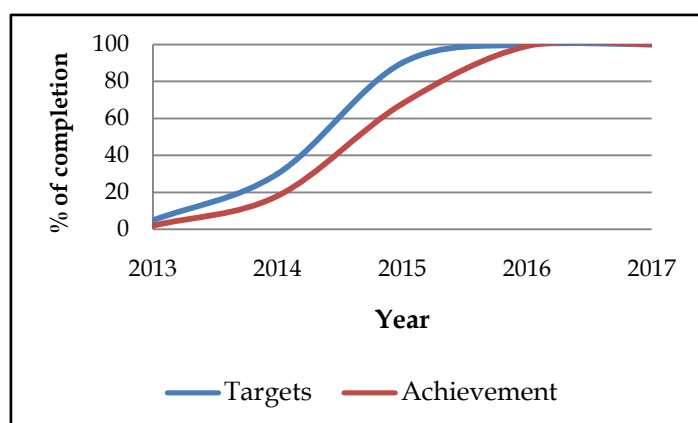
Objective

To provide adequate facilities to the inmates and provide them a better rehabilitation to become law abiding and humanitarian person.

| | |
|--------------------------------|--|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs.4997Mn. |
| Cumulative Expenditure | : Rs.3812Mn (As at 31 st Dec 2016) |
| Allocation -2017 | : Rs. 593Mn. |
| Expenditure 2017 | : Rs 244 Mn. (up to end June) |
| Duration of the Project | : 2013-2017 |
| Project Location | : Tangalle (Angunakolapalessa) |
| Executing Agency | : Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs |

Physical and Financial Progress as at 30th June 2017

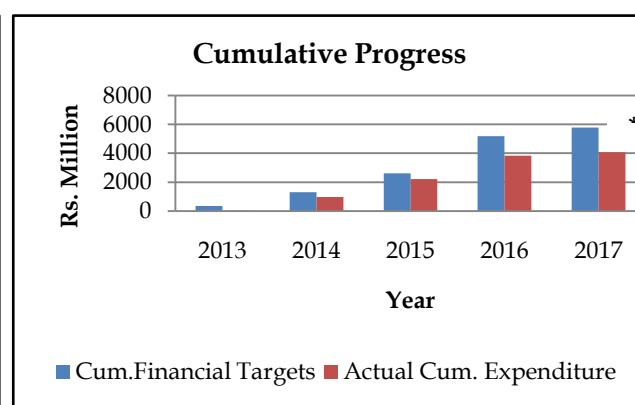
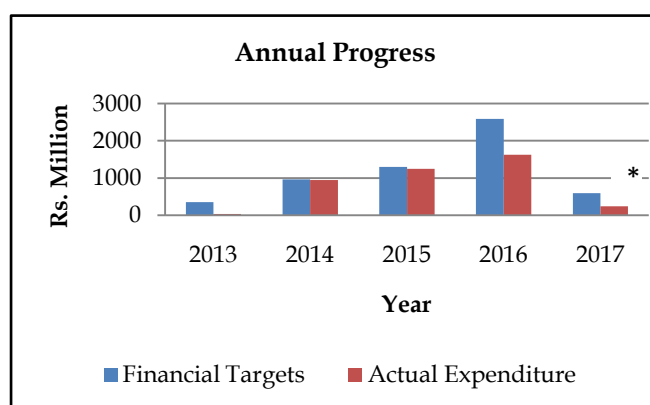
Cumulative Physical progress



Major achievements

Civil works almost completed (98%). Procurement procedure is in progress on Provision of water supply facility for new prison complex.

Financial progress



*Note Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

Progress of the project is satisfactory for civil works. However, provision of infrastructure facilities without delay (water and electricity) is very much important to operate the prison as a required standard.

Construction of the Prison Complex, Jaffna

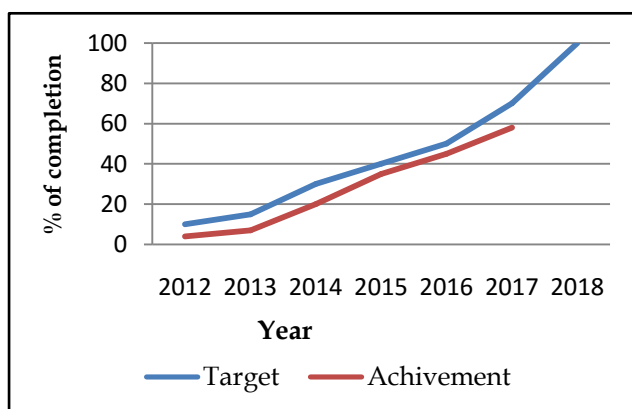
Objective

To provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian person

| | |
|--------------------------------|--|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs.1, 137Mn. |
| Cumulative Expenditure | : Rs.537Mn (As at 31 st Dec 2016) |
| Allocation -2017 | : Rs. 150 Mn. |
| Expenditure 2017 | : Rs 21 Mn. (up to end June) |
| Duration of the Project | : 2011-2018 |
| Project Location | : Jaffna |
| Executing Agency | : Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress

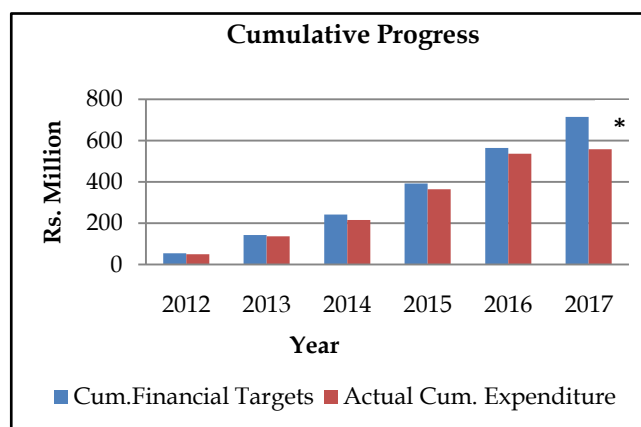
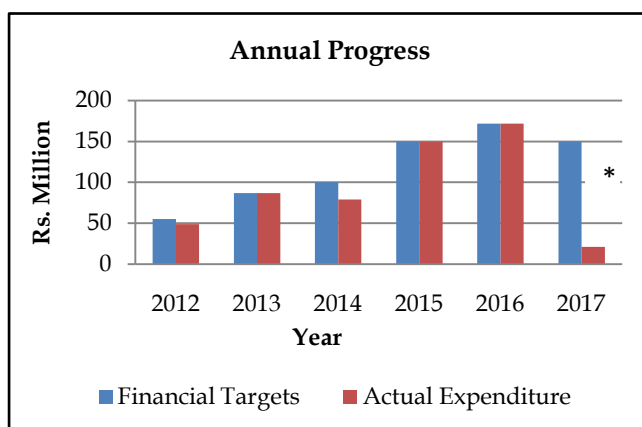


Major achievements

Stage IA & IB completed.

In Stage II construction of Guards Quarters 32%, SP Quarters 11%, Jailors Quarters 33%, Jailors Barrack 27%, Male convicted Building 18%, Special Prisoners building 7%, CJ quarters, Female officers Barrack, Security hut 4%, Boundary wall & gate 8% completed. Overall progress of Stage II is 17%.

Financial progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

Physical progress of the project is initially very slow due to scope changes and delay in finalizing of drawings. At present some constructions are delayed due to lack of labourers and getting approvals from Provincial Councils, to construct Sewerage Treatment Plant & Waste Water Treatment Plant.

Construction of New Houses

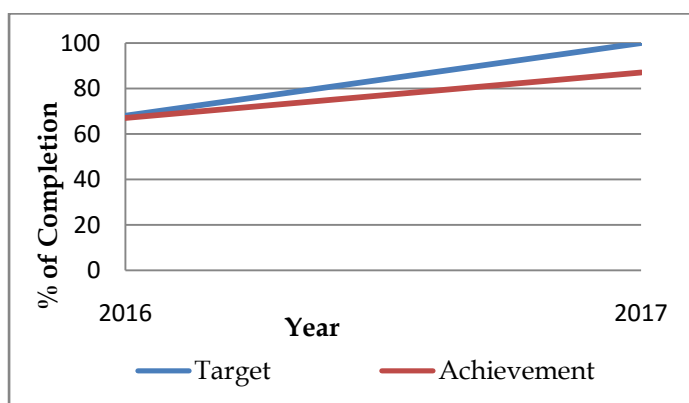
Objective

To improve living condition of Internal Displaced Peoples (IDPs) and Refugee returnees by providing permanent new houses

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 13,225.3 Mn |
| Cumulative Expenditure | : Rs. 8,763.70 Mn (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 4,215.00 Mn |
| Expenditure - 2017 | : Rs. 1,132.27 Mn. (Up to end June 2017) |
| Duration of the Project | : January 2016 – December 2017 |
| Project Location | : Northern and Eastern Provinces |
| Executing Agency | : Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress



Major Achievements

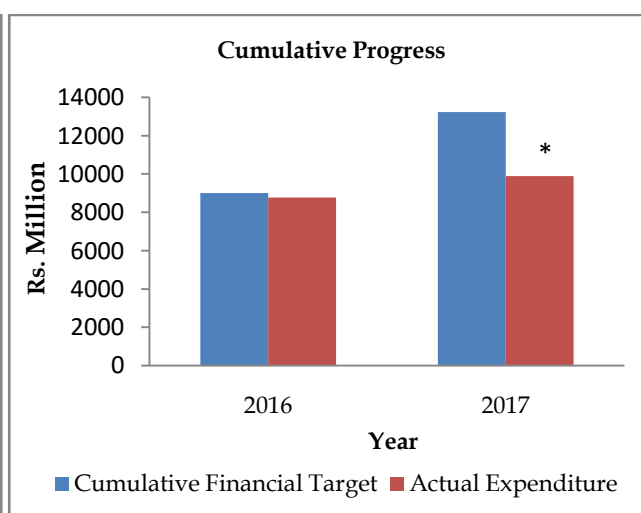
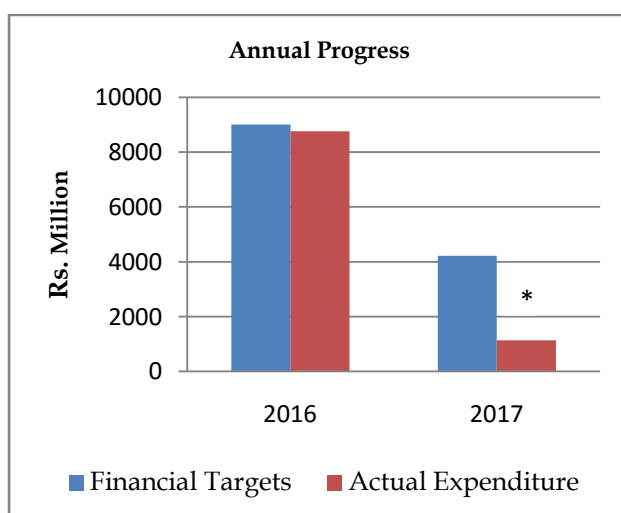
Total no. of targeted houses – 16,342

In 2016 – 11,101 houses completed.

In 2017 – 5,241 houses targeted and progress

- Foundation level – 2,453
- Wall level – 841
- Roof level – 148

Financial Progress



*Note: Financial progress for 2017 is reported only up to end- June

Observations of the Department of Project Management and Monitoring

Project has to construct around 1,799 houses and need to be completed them in 2017, which is a difficult task.

High Impact Special Project

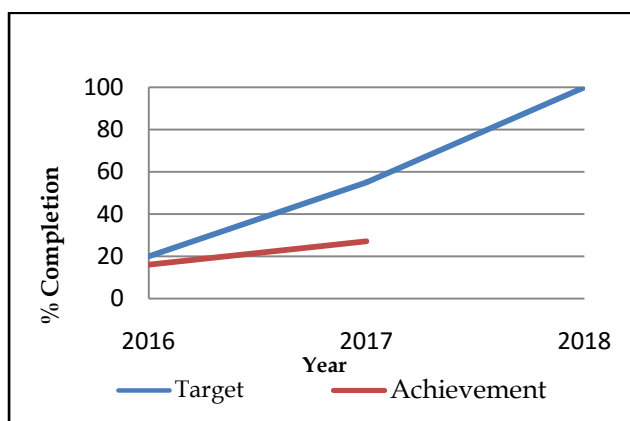
Objective

To provide safe and easy transportation facilities and improved the lifestyle of the people in Jaffna district.

| | | |
|-------------------------|---|--|
| Funding Agency | : | Government of Sri Lanka |
| Total Cost | : | Rs.2,767 Mn. |
| Cumulative Expenditure | : | Rs. 463 Mn. (As at 31 st December 2016) |
| Allocation 2017 | : | Rs. 1,000Mn. |
| Expenditure 2017 | : | Rs. 114 Mn. (Up to end June 2017) |
| Duration of the Project | : | 2016 – 2018 |
| Project Location | : | Jaffna District |
| Executing Agency | : | Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs |

Physical and Financial Progress as at 30th June 2017

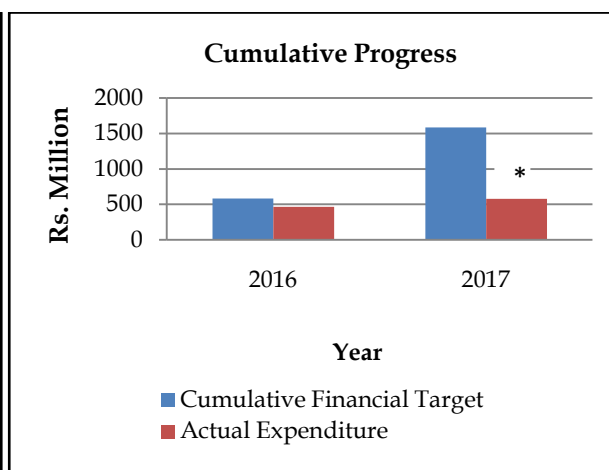
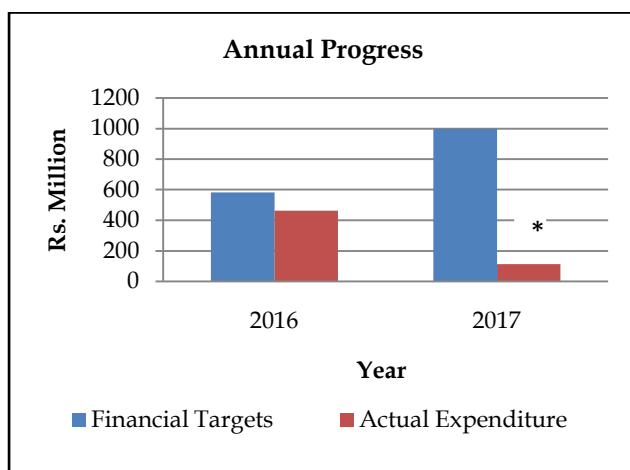
Cumulative Physical Progress



Major Achievements

- Construction of new Passenger Boat is already completed.

Financial Progress



*Note: Financial progress for 2017 is reported only up to end – June

Observation of the Department of Project Management and Monitoring

Project activities are not on scheduled. Construction of Bridge – Design is Completed, Construction of Jetty - work is in progress, Renovation of road and Livelihood Development programme - procurement process is in progress.

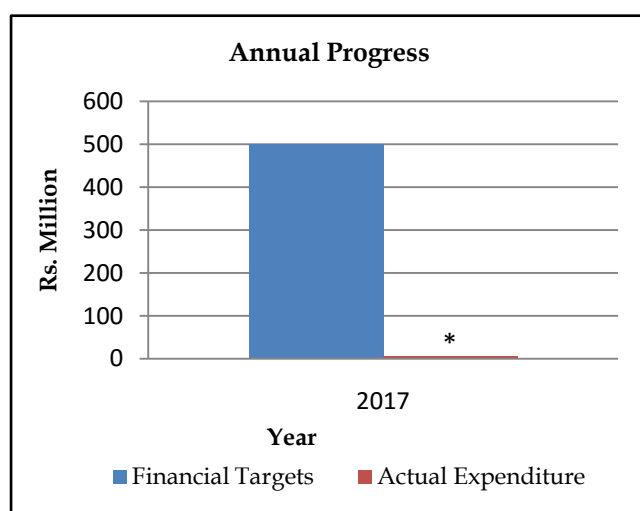
Development of Minor Tanks

Objective

To provide adequate water quantities for irrigation and improve efficiency in water resource management in Northern Province

| | |
|--------------------------------|--|
| Funding Agency | : The Government of Sri Lanka |
| Total Cost | : Rs.500Mn. |
| Cumulative Expenditure | : Rs.00Mn (As at 31 st Dec 2016) |
| Allocation -2017 | : Rs. 500Mn. |
| Expenditure 2017 | : Rs 5.4 Mn. (up to end June) |
| Duration of the Project | : January – December 2017 |
| Project Location | : Jaffna, Killinochchi, Mannar, Mulaitivu and Vavuniya Districts |
| Executing Agency | : Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs |

Financial Progress as at 30th June 2017



Major achievements

Total No. of Minor Tanks – 170

- 34 Minor Tanks - Renovation has been commenced.
- 136 Minor Tanks - Tender awarding is in progress.

**Note Financial progress for 2017(Rs.5.4mn.) is reported only up to end – June*

Observations of the Department of Project Management and Monitoring

Progress of the project is slow due to delay in tender procedure. However, if the tender could be awarded during August project can be timely completed.

Establishment of Dairy Processing Plant at Badalgama

Objective

To increase quality of milk production by utilizing modern equipment and technology

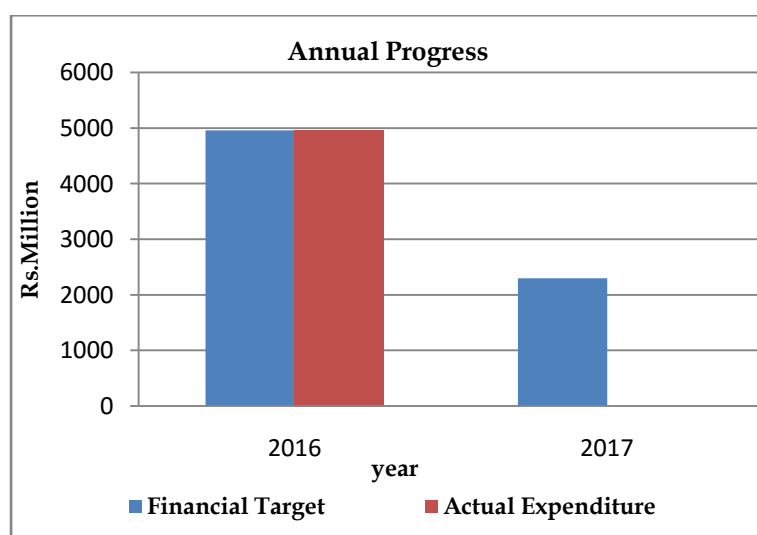
| | |
|--------------------------------|---|
| Funding Agency | : Denmark |
| Total Cost | : Rs 6,960Mn |
| Cumulative Expenditure | : Rs 4,955Mn(as at 31 st Dec.2016) |
| Allocation - 2017 | : Rs 2,300Mn |
| Expenditure -2017 | : Nil (up to end June) |
| Duration of the Project | : 2016-2020 |
| Project Location | : Badalgama |
| Executing Agency | : Ministry of Rural Economy |

Physical & Financial Progress as at 30th June 2017

Major Achievements

No major achievement, But following activities: twelve shipments of Dairy equipment and construction materials have been imported. Construction work of Dairy building, Generator and Transformer room, Administration and office building, Bachelor quarters, Junior Manager Quarters and Canteen building are in progress.

Financial Progress



Observations of the Department of Project Management and Monitoring

No financial progress in 2017 due to the payment for the contractor is made after the assignment completed.

Establishment of two cold room at Dambulla and Kappetipola

Objective

To established 02 cold storage.

| | |
|--------------------------------|-----------------------------|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 800 Mn |
| Allocation - 2017 | : Rs. 500Mn |
| Expenditure - 2017 | : Rs.48 Mn(up to end June) |
| Duration of the Project | : 2016-2017 |
| Project Location | : Dambulla and Kappetipola |
| Executing Agency | : Ministry of Rural Economy |

Physical & Financial Progress as at 30th June 2017

Major Achievements/Current status

Selection of consultant with Agri Business Company is in progress.

Observations of the Department of Project Management and Monitoring

Project started in 2016. But still at initial stage.

Project for Importation of 20,000 Dairy Cattle

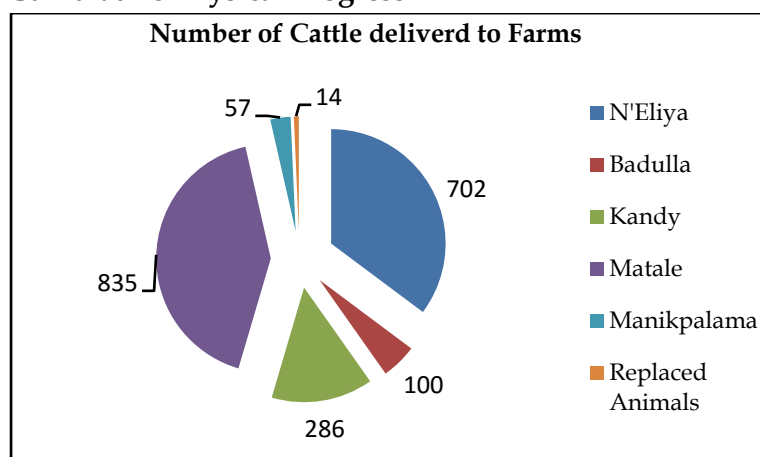
Objective

To promote the dairy industry in Sri Lanka by introducing improved breeds, feed resources, better animal health, a well developed collection and processing net work, good research and extension services with the aim of reducing the drain on Country's foreign exchange ,supporting employment generation and increase the family income.

| | |
|--------------------------------|------------------------------------|
| Funding Agency | : Australia |
| Total Cost | : Rs. 10,723 Mn |
| Allocation - 2017 | : Rs. 2,100 Mn |
| Expenditure - 2017 | : Rs. 1087.17 Mn (up to end June) |
| Duration of the Project | : 2017 – 2021 |
| Project Location | : N'Eliya , Kandy ,Badulla ,Matale |
| Executing Agency | : Ministry of Rural Economy |

Physical & Financial Progress as at 30th June 2017

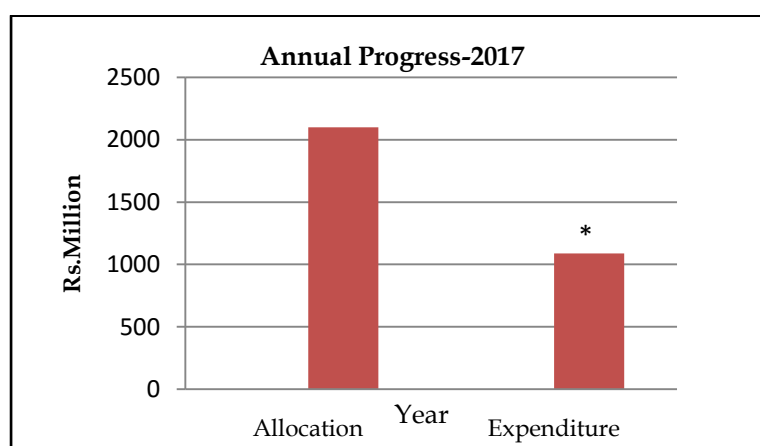
Cumulative Physical Progress



Major Achievements

1st Phase of 2000 dairy Cattle imported and 1,994 issued to farms.

Financial Progress



*Note: Financial progress for 2017 is reported only up to end – June

Observations of the Department of Project Management and Monitoring

The second batch of dairy cattle will be imported during this year. Preliminary works for purpose are going on.

Importation of Dairy Animals

Objective

To promote the dairy industry in Sri Lanka by introducing improved breeds, feed resources, better animal health, a well developed collection, processing net work and increase the family income.

| | |
|--------------------------------|---|
| Funding Agency | : Australia |
| Total Cost | : Rs. 3,200 Mn |
| Cumulative Expenditure | : Rs. 3,084.38 (as at 31 st Dec. 2016) |
| Allocation - 2017 | : Rs. 15 Mn |
| Expenditure - 2017 | .. Nil (up to end June) |
| Duration of the Project | : 2014-2017 |
| Project Location | : Rhidegama |
| Executing Agency | : Ministry of Rural Economy |

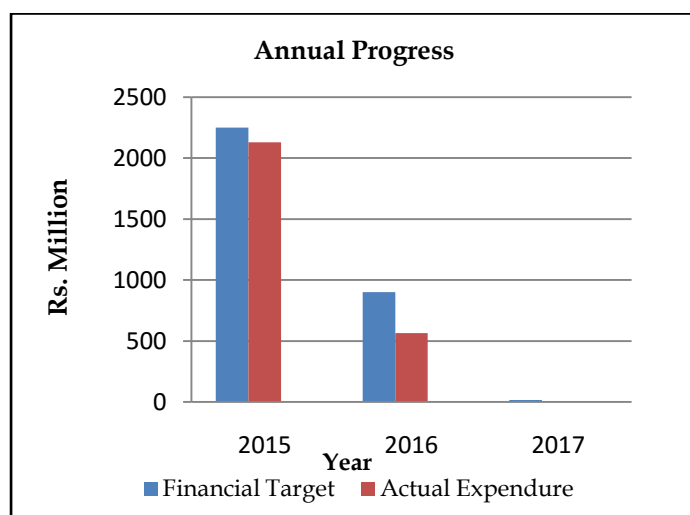
Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

- 2,500 Dairy cattle imported.
- Improved infrastructure and fodder cultivation in Ridiyagama NLDB farm.
- Construction of staff quarters completed.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June*

Observations of the Department of Project Management and Monitoring

Physical activities of the project has been completed and payment for settle of tax to be made enabling project completion.

Livestock Breeding Project

Objective

To facilitate expansion and smooth operation of artificial insemination through production of semen and quality bull calves for distributed to farms in the Country.

| | | |
|--------------------------------|---|---|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs. 895Mn |
| Cumulative Expenditure | : | Rs. 743.85 Mn(as at 31 st Dec. 2016) |
| Allocation – 2017 | : | Rs. 150 Mn |
| Expenditure – 2017 | : | Rs. 22.34Mn (up to end June) |
| Duration of the Project | : | 2008 – 2020 |
| Project Location | : | Kandy, Polonnaruwa, Kurunaeala, Matale |
| Executing Agency | : | Ministry of Rural Economy |

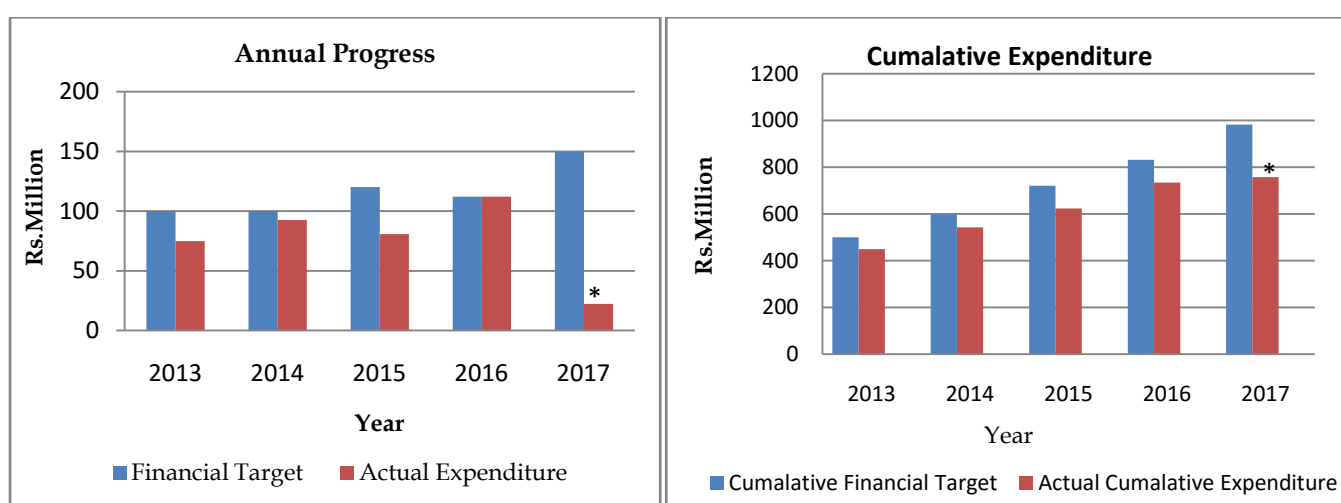
Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

| Project Components | Target - 2017 | Achievement up to 30/06/2017 | Cumulative Progress |
|--|---------------|------------------------------|---------------------|
| Deep Frozen (DF) Semen | 310,000 | 175,953 | 2,879,687 |
| Performing of Artificial Inseminations (AI) for cattle and buffalo | 280,000 | 91,986 | 2,301,819 |
| Performing of Pregnancy Diagnosis (PD) inseminated cows | 108,264 | 28,731 | 610,097 |
| Reporting of Calvings | 100430 | 29,390 | 672,321 |
| Training AI technicians | 200 | 57 | 1,537 |
| Issuing of Jamnapari goats | 320 | 94 | 771 |
| Issuing of Upgraded goats | 500 | - | 457 |

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

NO fixed TEC for the project. This programme is continuing on need basis and therefore, annual allocations are added to TEC continuously. This gives different face to the project. Targets need to be realistic.

Development of Mini Dairy Cooperative Societies

Objective

To increase the availability of livestock products in local markets.

| | |
|--------------------------------|-----------------------------|
| Funding Agency | : France |
| Total Cost | : Rs. 2,143 Mn |
| Allocation - 2017 | : Rs. 440 Mn |
| Expenditure - 2017 | :. Nil (up to end June) |
| Duration of the Project | : 2017-2019 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Rural Economy |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements/Current status

Discussions are ongoing to implement the project.

Observations of the Department of Project Management and Monitoring

It is observed that project is behind scheduled. Since balance activities are depend on the feasibility studies, expert opinion in this regards need to be delivered immediately.

Increase the Quality Heifer Calves

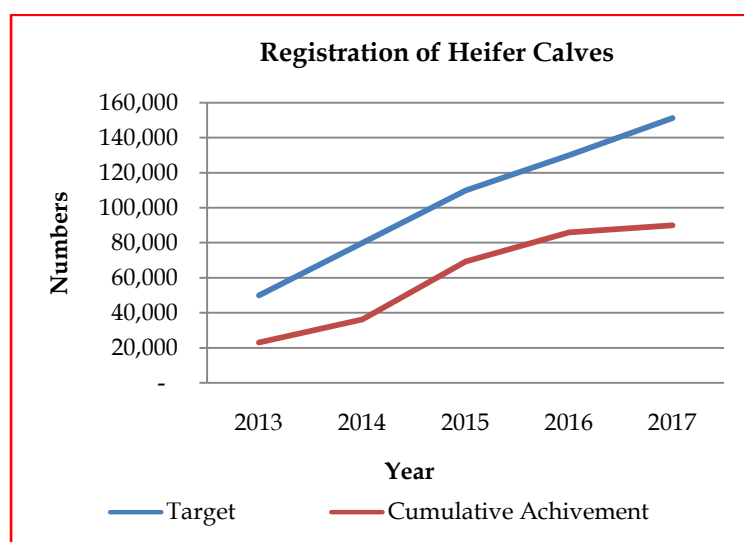
Objective

To increase the availability of bread able heifer calves in the island and ensure higher calf yield and milk production.

| | | |
|-------------------------------|---|---|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs. 1,430Mn |
| Cumulative Expenditure | : | Rs. 351.25 ((as at 31 st Dec. 2016)) |
| Allocation – 2017 | : | Rs. 60Mn |
| Expenditure – 2017 | : | Rs. 13.43 Mn (up to end June) |
| Duration | : | 2008 – 2020 |
| Project Location | : | All Island |
| Executing Agency | : | Ministry of Rural Economy |

Physical & Financial Progress as at 30th June 2017

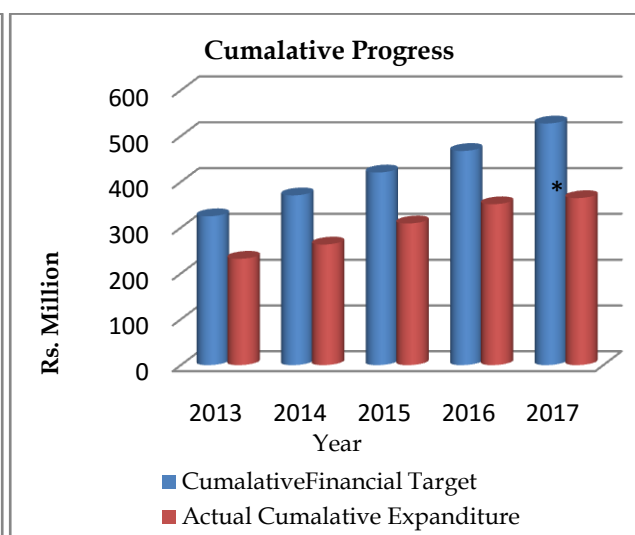
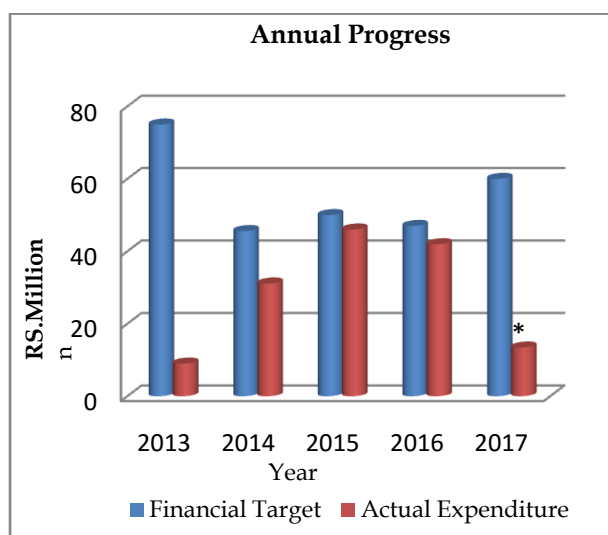
Cumulative Physical Progress



Major Achievement

- Improve performance of 90,049 Heifer Calves of Artificial Insemination.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end - June*

Observations of the Department of Project Management and Monitoring

No fixed TEC for the project. This programme is continuing on need basis. Therefore, annual allocations are added to TEC which gives a different picture.

Improvement of Services Delivery System of Field Veterinary offices

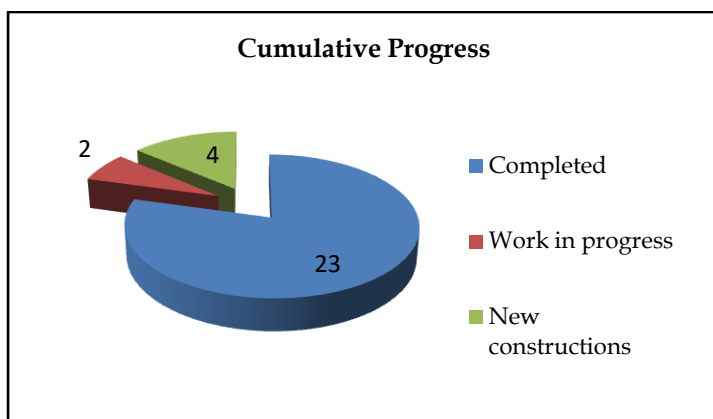
Objective

To improve the service delivery capacities of a veterinary service system by constructing new field offices and improving infrastructure facilities for them.

| | | |
|--------------------------------|---|--|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs. 2,401Mn |
| Cumulative Expenditure | : | Rs. 304.41 ((as at 31 st Dec. 2016) |
| Allocation - 2017 | : | Rs.125 Mn |
| Expenditure - 2017 | : | Rs. 10.44Mn (up to end June) |
| Duration of the Project | : | 2008 - 2020 |
| Project Location | : | All Island |
| Executing Agency | : | Ministry of Rural Economy |

Physical & Financial Progress as at 30th June 2017

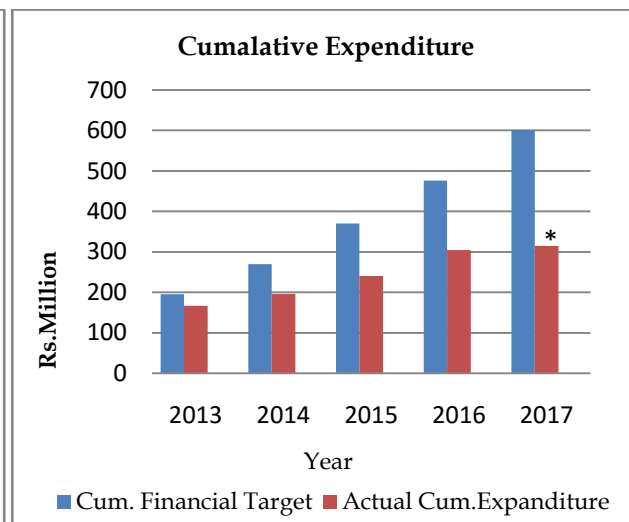
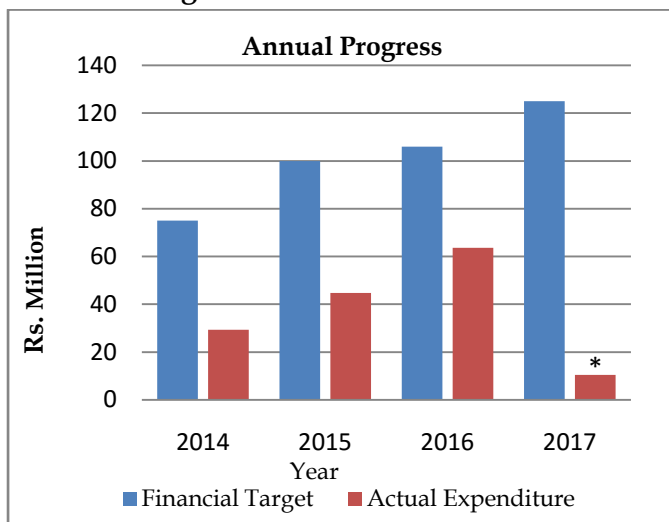
Cumulative Physical Progress



Major Achievement

- 23 Veterinary Surgeon offices were completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

No fixed project period or TEC. This programme is continuing on need basis and annual allocations are added to TEC continuously. This shows a different picture to the project.

Establishment of National Science Centre

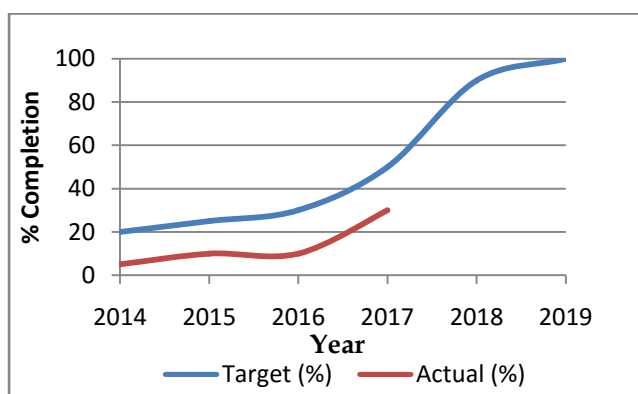
Objective

To facilitate industries with incubator facilities to develop their lab scale R & D to development scale and to develop a State of the Art Museum and a Science Center for the general public with modern facilities and technologies. The project consists with components namely (a) Construction of a Technology Incubation Centre (b) Development of a state of the Art Museum and a Science Center.

| | |
|-------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost Estimate | : Rs.2,500 Mn |
| Cumulative Expenditure | : Rs.310 Mn (as December, 2016) |
| Allocation - 2017 | : Rs.300 Mn |
| Expenditure - 2017 | : Rs. 250 Mn.(up to end June) |
| Duration | : 2014 - 2019 |
| Project Location | : Homagama |
| Executing Agency | : Ministry of Science, Technology and Research |

Physical & Financial Progress as at 30th June, 2017

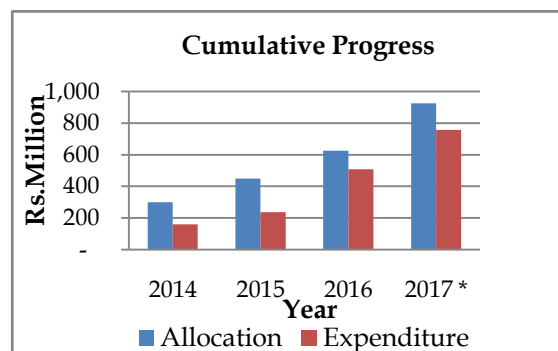
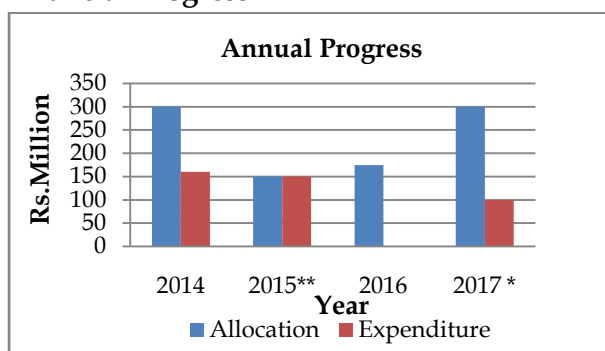
Cumulative Physical Progress



Major Achievements

- The construction of the Technical Incubation Center (TIC) is completed in 2016 and operational.
- Proposed land acquired for the construction of Science Centre. Relevant cabinet paper approved by the Cabinet of Ministers.

Financial Progress



**Note: Financial and physical progress for 2017 is reported only up to end- June*

*** Rs. Mn. 150 was completely spent only on TIC in 2015*

Observations of the Department of Project Management and Monitoring

- The project has come into effect as a Budget proposal-2014. Initial allocation was made under the Ministry of Defence the Ministry of Technology and Research (MoTR) was instructed to commence the project in collaboration with the Ministry of Defence. TIC has already been completed and only the Science Centre is remaining to be constructed.. Construction of Science Centre has been considerably delayed due to time taken for deciding on the implementation responsibility and for selection of the land.
- As the project is severely delayed, Implementation need to be carried out in expedite manner.

Establishment of Colombo vocational training center and Upgrading of Gampaha Technical College

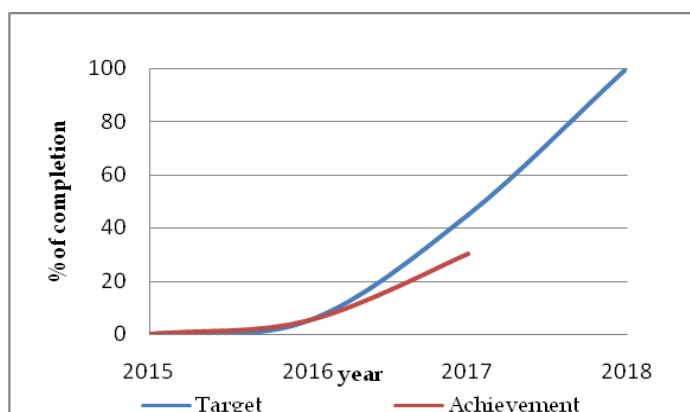
Objective

To establish and develop the two vocational training centers at Colombo and Gampaha and to play a key role in spurring industrial growth and in human resources development.

| | |
|--------------------------------|--|
| Funding Agency | : Korea |
| Total Cost | : Rs. 4081 Mn |
| Cumulative Expenditure | : Rs. 901Mn.(as at Dec.2016) |
| Allocation 2017 | : Rs. 620 Mn. |
| Expenditure 2017 | : Rs. 179 Mn.(up to end June) |
| Duration of the Project | : 2015- 2018 |
| Project Location | : Orugodawatta & Gampaha |
| Executing Agency | : Ministry of Skills Development & Vocational Training |

Financial & Physical Progress as at 30th June 2017

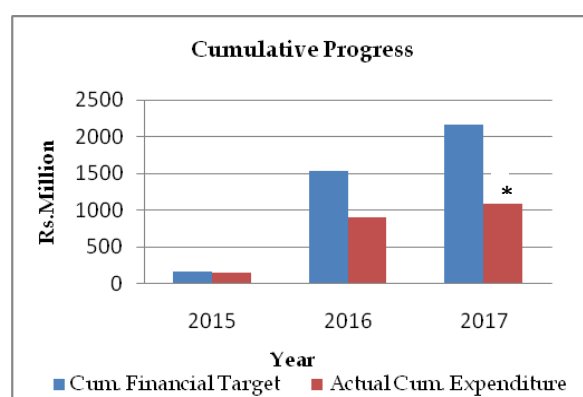
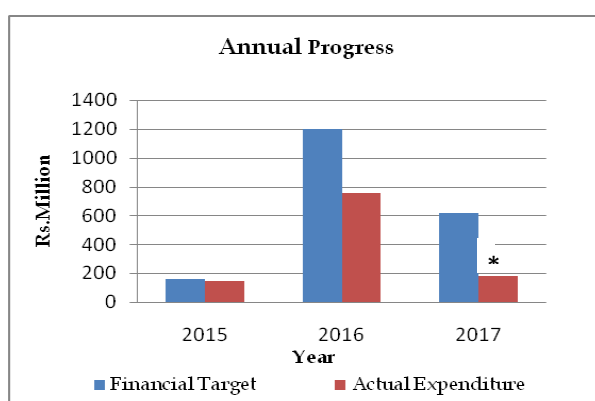
Cumulative Physical Progress



Major Achievements

- 30 percent of the project completed.
- Orugodawatta- 100% of piling works completed, 95% of pile caps completed, 95% of ground beam completed, 30% of columns completed for Main building and 10% of ground filling completed.
- Gampaha - G1 - 50% of slab completed, G2 & G3 100% completed upto ground beam, G4- 100% completed upto ground beam & 50% of columns works completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June 2017

Observations of the Department of Project Management and Monitoring

- There was a 18 months start-up delay due to delay in procurement process (re-bidding required).
- Project was physically commenced at the end of 2016 and it is observed at the joint field visit by the National Steering Committee members that constructions are now moving well without any site issue.

Prepared by Department of Project Management and Monitoring

Skills Sector Development Programme (SSDP)

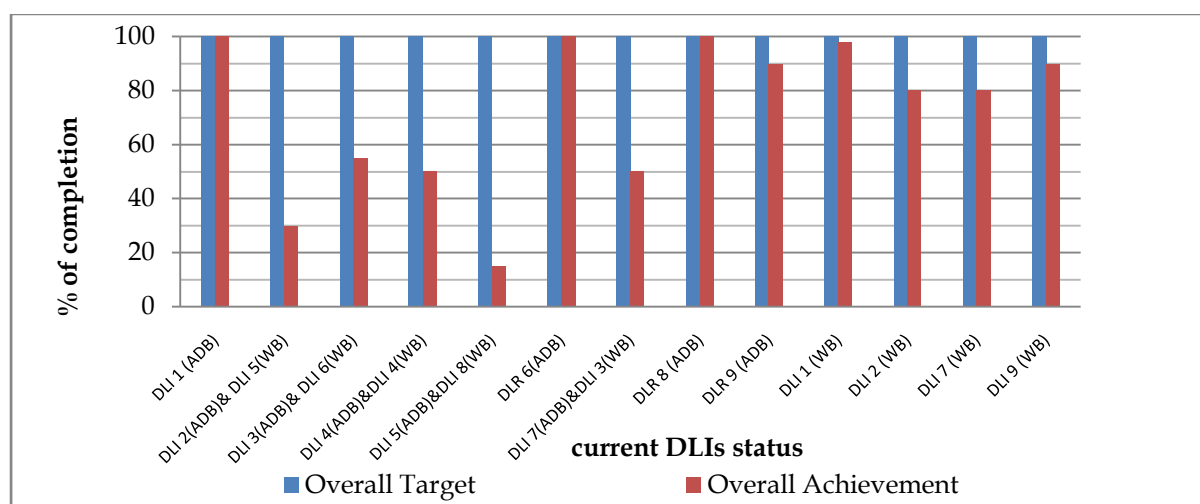
Objective

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

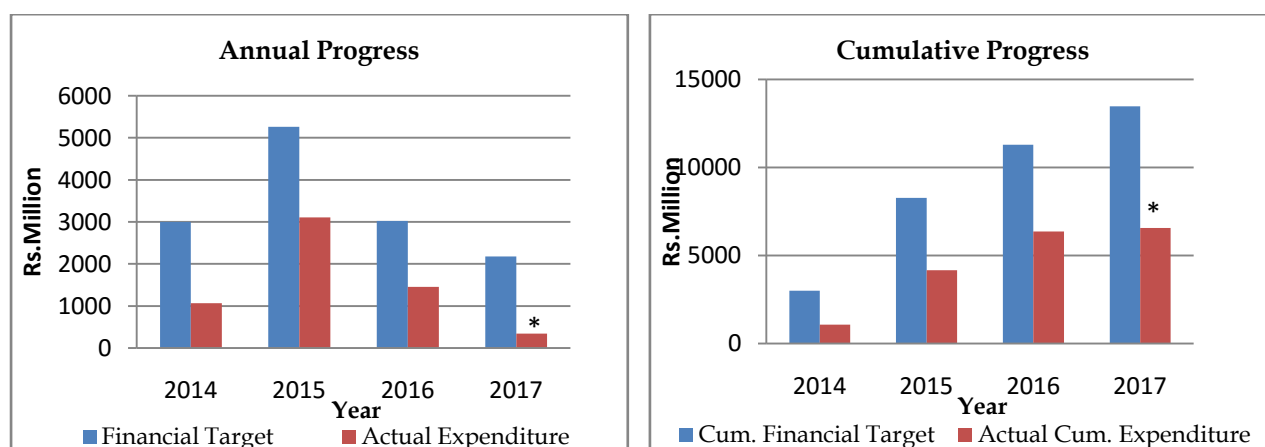
| | |
|--------------------------------|--|
| Funding Agency | : World Bank/ Asian Development Bank |
| Total Cost | : Rs. 51792.8 Mn |
| Cumulative Expenditure | : Rs. 6369Mn.(as at Dec.2016) |
| Allocation 2017 | : Rs. 2175 Mn. |
| Expenditure 2017 | : Rs. 342.7 Mn.(up to end June 2017) |
| Duration of the Project | : June 2013- August 2020 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Skills Development & Vocational Training |

Financial & Physical Progress as at 30th June 2017

Cumulative Physical Progress



Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end- June 2017

Observations of the Department of Project Management and Monitoring

- It is observed that achievement of targets agreed with both ADB and World bank mentioned below are not satisfactory:

DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism -Low progress in installation of Quality Management Systems in training centres

DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas - Delay in staff recruitment due to non-completion of the process of obtaining approval for revised Scheme of Recruitments (SORs) of National Apprenticeship and Industrial Training Authority (NAITA), Department of Technical Education and Training (DTET) & Ocean University of Sri Lanka (OCUSL) and National Youth Services Council (NYSC) has faced difficulty in recruiting instructors with NVQ level 5 qualifications.

DLI 5 (ADB) & DLI 8 (WB): Strengthened private sector engagement in TVET delivery - Low progress in enrolment of students for Employment Linked Training Programmes (ELTP) 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. ELTP model does not create an additional attraction to youth in comparison with free of charge training programmes of public training institutions.

DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of Technical and Vocational Education and Training (TVET) sector resources including performance based financing - only 50 % achieved.

- Seven outstanding DLI targets of ADB should be fully achieved by 3rd quarter of 2017. The loan closing date is 30 June 2017; arrangements made for loan period extension.

Summary of Results

| Project Indicator/DLR | Achievement as at 30 th June |
|--|--|
| DLI 1 (ADB): Increased employability of graduates from quality assured TVET programs | Employment of TVET graduates is 55.8% within 6 months (100% progress) |
| DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism | Manual for provider registration and program accreditation has been revised and approved in November 2014. 157 training centres have installed QMS (30% progress) |
| DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas | HRD Policy and its Implementation Plan have been prepared in 2014 and being implemented. Performance based allowance scheme is in place since 2014. Scheme of Recruitment (SOR) of Program Implementing Agencies have been revised and obtained approval of DMS, except DTET. Vocational Training Authority (VTA), Ceylon-German Technical Training Institute (CGTTI) and NAITA have recruited instructors based on revised SORs. (55% progress) |

| | |
|---|--|
| DLI 4 (ADB) & DLI 4 (WB): Improved the relevance of training programs for students through increased participation by employers | Industry Skills Sector Councils (ISSCs) have been incorporated in 04 priority sectors. Information and Communication Technology Industry Skills Council (ICTISC) has revised and developed National Competency Standards (NCS)/curricula for NVQ L 2, 3 & 4. Construction Industry Skills Council (CISC) has reviewed and completed NCS along with training packages and assessment materials for 20 occupations in the construction sector. In addition the Council has developed 05 short term competency based curricula at NVQ level-3 (Plumber, Carpenter and Masson); MESISC has been working on revision and development of NCS/curricula for 05 occupations in the Manufacturing and Engineering Sector. |
| DLI 5 (ADB) & DLI 8 (WB): Strengthened private sector engagement in TVET delivery | 558 students were enrolled for training in 03 sectors. (15% progress) |
| DLI 6 (ADB): Increased enrolment of students in TVET programs | The student enrolment in 2015 was reported as 173,421 (Public- 117,321 and Private-56,100,) as per the Labour Market Information Bulletin -December 2015, by Tertiary and Vocational Education Commission (TVEC) (100% progress) |
| DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of TVET sector resources including performance based financing | 57 training centres are implementing business plans. (50% progress) |
| DLI 8 (ADB): Strengthened coordination and implementation capacity | 64 procurement and accounting staff of TVET sector have been trained on Assets Management and Institutional requirement for the public procurement as per the 19th amendment of the Constitution of Sri Lanka. Another 125 Accounting and procuring staff have been trained on procurement procedures. (100% progress) |
| DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure | Performance Partnership Agreements (PPAs) have been signed between the Ministry and Program Implementing Agencies (IAs) in line with the Annual Action Plan of each Implementing Agency and budgetary allocations of 2016. An assessment on institutional performance is being carried out by Skills Sector Development Programme (SSDP). Financial statements for the Year 2015 have been submitted to AGD by all IAs. Spending rate of budgetary provision was 92% in 2015 and which is more than the expected target of 80%. |

| | |
|---|---|
| DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework | <p>(a) Budgetary allocation for Ministry of Skills Development and Vocational Training (MSDVT) is in line with SSDP Annual Budget</p> <p>(b) Financial Performance of MSDVT in 2016 was, Recurrent exp. 99.65% Capital exp. 98.78%</p> |
| DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance | <p>Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres.</p> <p>95 scanners, 100 laser printers, 13 digital multifunction photocopiers, 223 desktop computers and 223 UPS have been delivered to training centres in the Western province in order to fulfill hardware requirement of CMS. Procurement of Finger Print Machines is in progress.</p> <p>Prepared analysis reports on the training performance of VTA in 2013, VTA & NAITA for 2014, VTA, NAITA, CGTTI& DTET for 20</p> |
| DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors | <p>Professional development plan was prepared and being implemented since 2014.</p> <p>(b) Following number of Staff of TVET institutes were trained; 2014-1573 2015-2319 2016-1643 2017- 906</p> |
| DLI 9 (WB): Improved use and dissemination of system information | Annual Skills reports for 2014 and 2015 were prepared and published in TVEC website. |

Observations of the Department of Project Management and Monitoring

- It is observed that achievement of targets agreed with both ADB and World bank mentioned below are not satisfactory:

DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism -low progress in installation of Quality Management Systems in training centres

DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas - Delay in staff recruitment due to non-completion of the process of obtaining approval for revised SORs of NAITA, DTET & OCUSL and NYSC has faced difficulty in recruiting instructors with NVQ level 5 qualifications.

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| DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas | HRD Policy and its Implementation Plan have been prepared in 2014 and being implemented. Performance based allowance scheme is in place since 2014. Scheme of Recruitment (SOR) of Program Implementing Agencies have been revised and obtained approval of DMS, except DTET. VTA, CGTTI and NAITA have recruited instructors based on revised SORs. (55% progress) |
| DLI 4 (ADB) & DLI 4 (WB): Improved the relevance of training programs for students through increased participation | ISSCs have been incorporated in 04 priority sectors. ICTISC has revised and developed NCS/curricula for NVQ L 2, 3 & 4. CISC has reviewed and completed NCS along with |

| | |
|---|--|
| by employers | training packages and assessment materials for 20 occupations in the construction sector. In addition the Council has developed 05 short term competency based curricula at NVQ level-3 (Plumber, Carpenter and Masson); MESISC has been working on revision and development of NCS/curricula for 05 occupations in the Manufacturing and Engineering Sector. |
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| DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of TVET sector resources including performance based financing | 57 training centres are implementing business plans. (50% progress) |
| DLI 8 (ADB): Strengthened coordination and implementation capacity | 64 procurement and accounting staff of TVET sector have been trained on Assets Management and Institutional requirement for the public procurement as per the 19th amendment of the Constitution of Sri Lanka. Another 125 Accounting and procuring staff have been trained on procurement procedures. (100% progress) |
| DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure | Performance Partnership Agreements (PPAs) have been signed between the Ministry and Program Implementing Agencies (IAs) in line with the Annual Action Plan of each Implementing Agency and budgetary allocations of 2016. An assessment on institutional performance is being carried out by SSDP. Financial statements for the Year 2015 have been submitted to AGD by all IAs. Spending rate of budgetary provision was 92% in 2015 and which is more than the expected target of 80%. |
| DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework | (a) Budgetary allocation for MSDVT is in line with SSDP Annual Budget (b) Financial Performance of MSDVT in 2016 was, Recurrent exp. 99.65% Capital exp. 98.78% |
| DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance | Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres. 95 scanners, 100 laser printers, 13 digital multifunction photocopiers, 223 desktop computers and 223 UPS have been delivered to training centres in the Western province in order |

| | |
|---|---|
| | <p>to fulfill hardware requirement of CMS. Procurement of Finger Print Machines is in progress.</p> <p>Prepared analysis reports on the training performance of VTA in 2013, VTA & NAITA for 2014, VTA, NAITA, CGTTI& DTET for 20</p> |
| DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors | <p>Professional development plan was prepared and being implemented since 2014.</p> <p>(b) Following number of Staff of TVET institutes were trained;</p> <p>2014-1573</p> <p>2015-2319</p> <p>2016-1643</p> <p>2017- 906</p> |
| DLI 9 (WB): Improved use and dissemination of system information | <p>Annual Skills reports for 2014 and 2015 were prepared and published in TVEC website.</p> |

Bingiriya Provincial Sports Complex

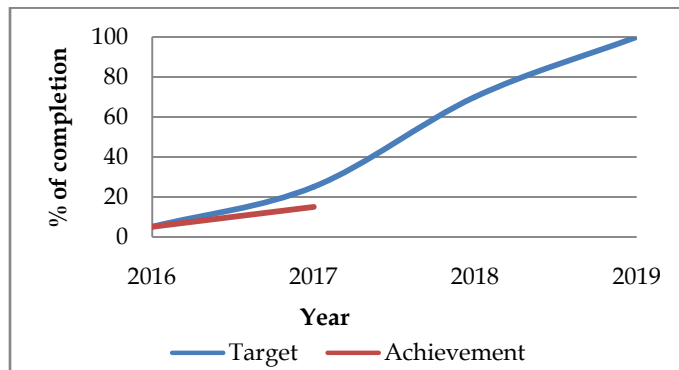
Objective

To provide international level sports infrastructure facilities for the grass root level sports personnel.

| | |
|-------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : 511.89 Mn |
| Cumulative Expenditure | : Rs.0.1Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 100.00Mn |
| Expenditure -2017 | : Rs31.50 Mn . (As at 30 th June2017) |
| Duration | : 2016 - 2019 |
| Project Location | : Bingiriya |
| Executing Agency | : Ministry of Sports |

Physical and Financial Progress as at 30th June 2017

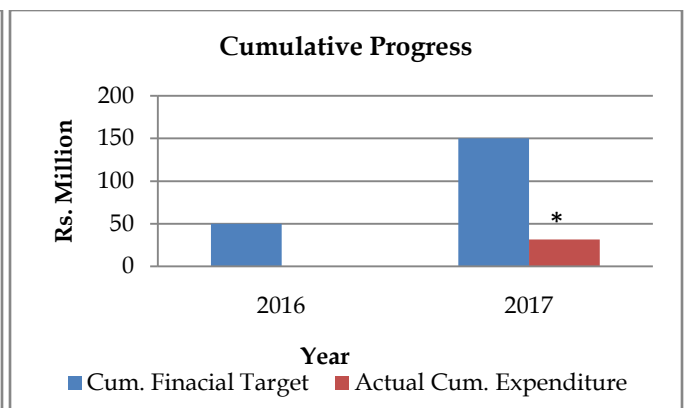
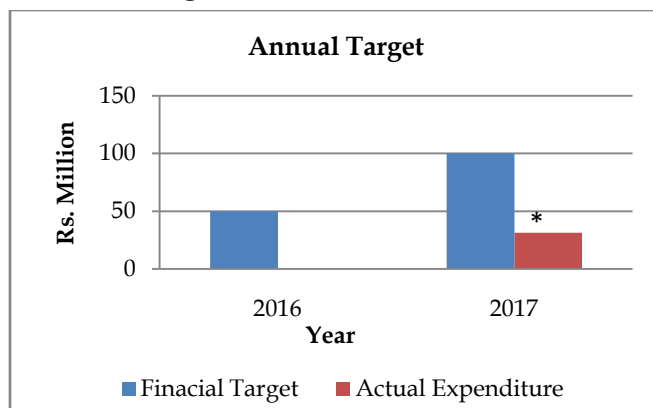
Cumulative Physical Progress



Major Achievements

Constructions of Swimming pool and pavilion have been started. Overall progress is 15%.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- This project was started in 2016 and is being implemented on schedule.
- Implementation issues have not been reported.

Digana Provincial Sports Complex

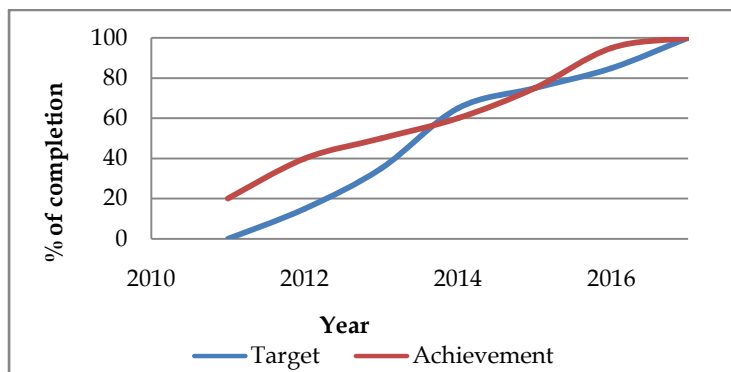
Objective

To provide international level sports infrastructure facilities for the grass root level sports personnel.

| | |
|-------------------------------|---|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : 510.00 Mn |
| Cumulative Expenditure | : Rs403.68Mn (As at 31 st Dec 2016) |
| Allocation - 2017 | : Rs 60.87 Mn |
| Expenditure -2017 | : Rs 49.90 Mn . (As at 30 th June2017) |
| Duration | : 2010 - 2016 |
| Project Location | : Digana Kundasale |
| Executing Agency | : Ministry of Sports |

Physical and Financial Progress as at 30th June 2017

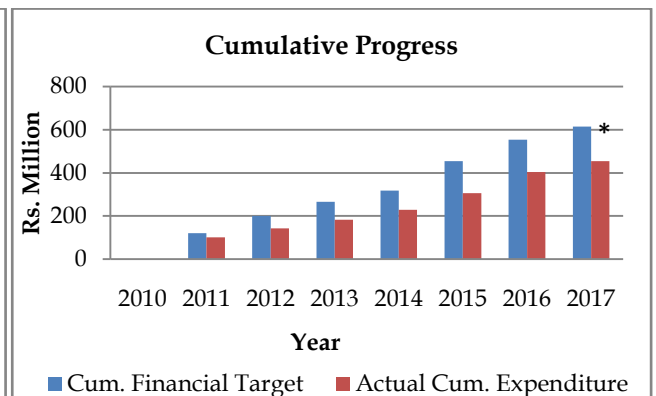
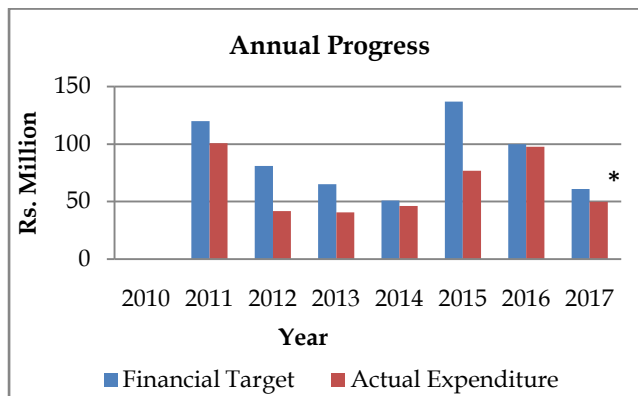
Cumulative Physical Progress



Major Achievements

Project has been completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end -June

Observations of the Department of Project Management and Monitoring

- Only the final bill to be settled in 2017. Therefore further monitoring is not necessary.
- An evaluation of this project is recommended.

Dehiwala Zoo Master Plan Development

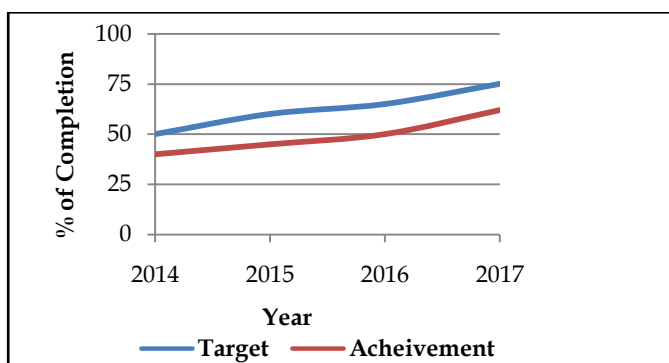
Objective

Develop and modify Dehiwala Zoo to Conserve , Breed and improve animal welfare.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs.2,200 Mn |
| Cumulative Expenditure | : Rs. 588.28 Mn (As at 31 st December 2016) |
| Allocation - 2017 | : Rs 245 Mn |
| Expenditure - 2017 | : Rs. 53.12 Mn (up to end -June) |
| Duration of the project | : 2010 -2018 |
| Project Location | : Colombo (Dehiwala) |
| Executing Agency | : Department of National Zoological Gardens M/ Sustainable Development and Wildlife |

Physical & Financial Progress as at 30th June 2017

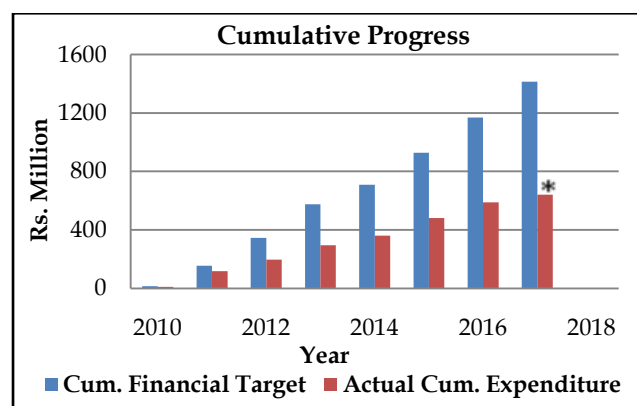
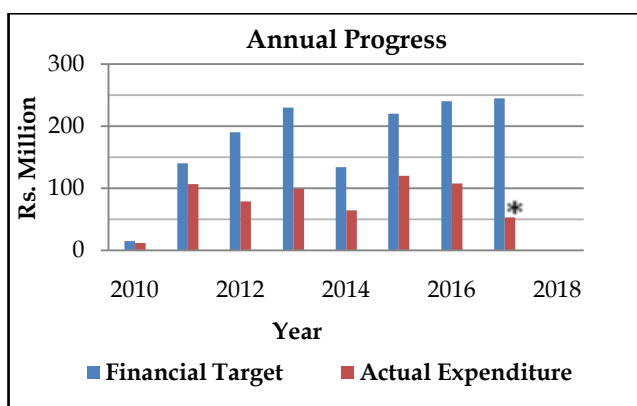
Cumulative Physical Progress



Major Achievements

- Overall Physical progress - 62 %
- Bengle Tiger Zone, Exotic Bird Aviary and Chimpanzee Enclosure were Completed
- Elephant free living area - 80 % completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June.

Observations of Department of Project Management and Monitoring

- Selection of contractors for modernization of facilities in the Zoo was delayed due to lack of specialized contractors in the field.

Development of Pinnawala Zoo

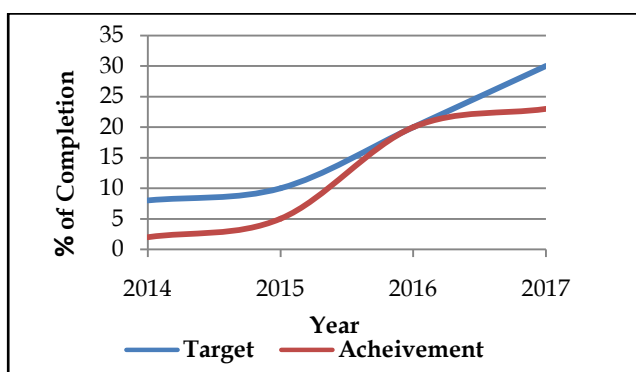
Objective

Develop Pinnawala Zoo as a conservation center to save Sri Lanka endemic and endangered species and provide free living space for animals rather than cages or small enclosures.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 2,200 Mn |
| Cumulative Expenditure | : Rs. 1,067.13 Mn (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 135 Mn |
| Expenditure - 2017 | : Rs. 1.67 Mn (up to end June) |
| Duration of the project | : 2008-2020 |
| Project Location | : Kegalle (Pinnawala) |
| Executing Agency | : Department of National Zoological Gardens M/ Sustainable Development and Wildlife |

Physical & Financial Progress as at 30th June 2017

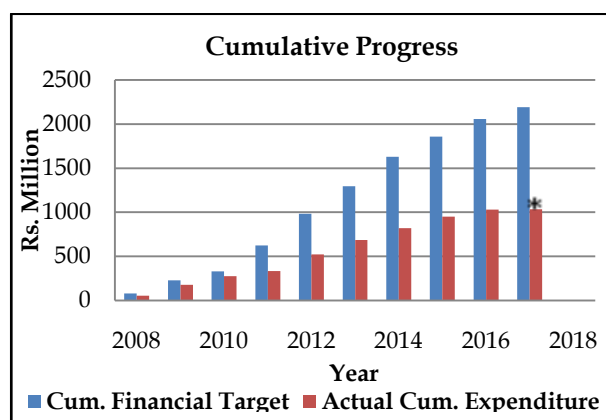
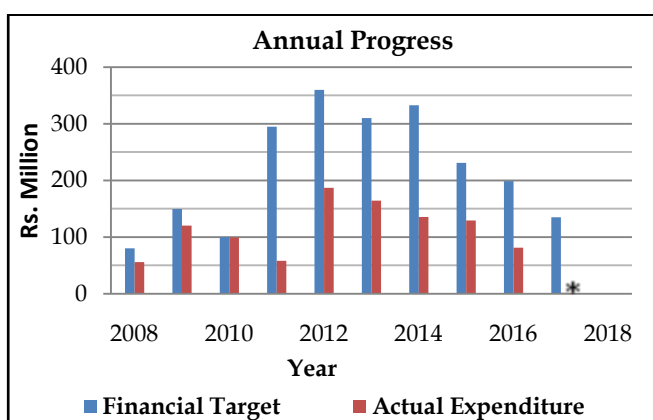
Cumulative Physical Progress



Major Achievements

- Completed Leopard Enclosure, Deer Enclosure, Crocodile Enclosure and Bear Enclosure.
- Overall Physical progress - 23 %

Financial Progress



**Note: Financial and physical progress for 2017 is reported onl,*

Observations of the Department of Project Management and Monitoring:

- Land acquisition for the World Zone is not yet resolved and it will affect to the overall progress of the project.

Northern Province Integrated Development Plan

Objective

Empower the local community by improving potential tourist attraction sites by sustainable eco-tourism in the region.

| | | |
|--------------------------------|---|--|
| Funding Agency | : | GOSL |
| Total Cost | : | Rs. 700 Mn. |
| Allocation 2017 | : | Rs. 5 Mn. |
| Duration of the project | : | 2017-2021 |
| Project Location | : | Northern Province |
| Executing Agency | : | Ministry of Sustainable Development and Wildlife |

Physical & Financial Progress as at 30th June 2017

Cumulative Physical Progress

Major Achievements

Targeted to conduct 03 awareness programmes and 02 training programmes. It is in progress.

Financial Progress

No expenditure reported.

Observations of the Department of Project Management and Monitoring

Project started in 2017 and at initial stage.

This project is to be implemented through Divisional Secretary, Jaffna. But Kilinochchi and Mullative districts also identified as beneficiary districts. Only awareness and training programmes has been scheduled based on the allocation at 2017. Since this covers the entire Northern Province, a detail plan should be developed prior to the further implementation.

Safari Park - Hambanthota

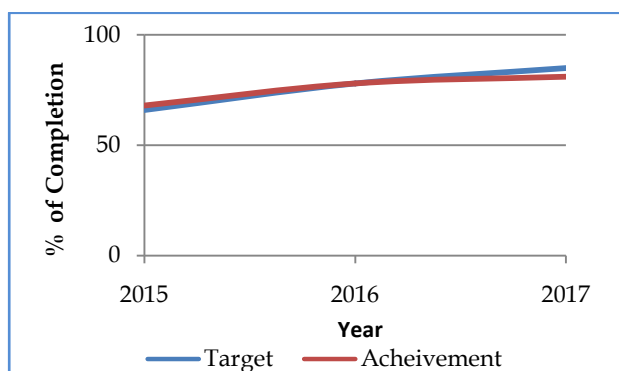
Objective

Improve welfare and management condition of excess animals at National Zoological Gardens by providing them sufficient spacious areas.

| | |
|--------------------------------|--|
| Funding Agency | : GOSL |
| Total Cost | : Rs. 2,200 Mn. |
| Cumulative Expenditure | : Rs.1,930.28 Mn. (As at 31 st December 2016) |
| Allocation - 2017 | : Rs. 475 Mn. |
| Expenditure - 2017 | : Rs. 115.10 Mn. (up to end June) |
| Duration of the project | : 2008-2018 |
| Project Location | : Hambanthota (Ridiyagama) |
| Executing Agency | : Department of National Zoological Gardens M/ Sustainable Development and Wildlife |

Physical & Financial Progress as at 30th June 2017

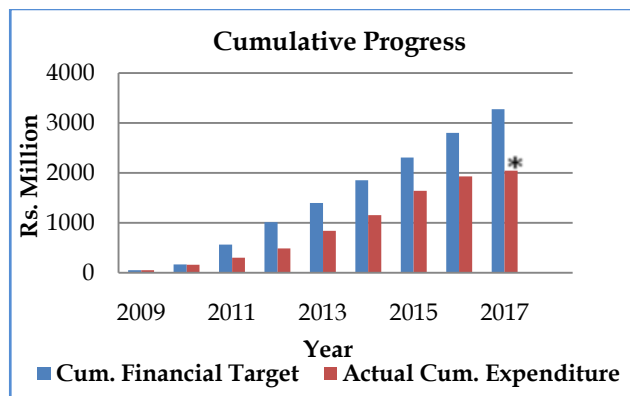
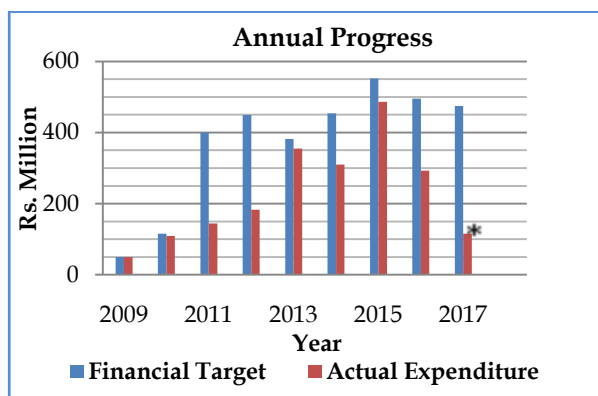
Cumulative Physical Progress



Major Achievements

- Overall physical progress is 81%.
- Asian Elephant Zone, World Herbibour Zone, African Lion Zone, Car Park and Entrance counters have been completed.

Financial Progress



*Note: Financial and physical progress for 2017 is reported only up to end June.

Observations of Department of Project Management and Monitoring

- Project is on track

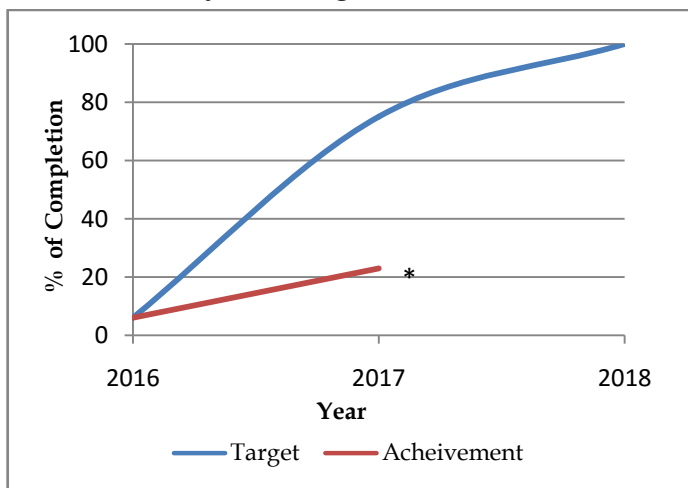
e-Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers

Objective: To build computer literate Grama Niladharis, to provide e-government and other government services to the citizens efficiently and effectively, especially at village level, also enabling narrow down the digital divide.

| | |
|--------------------------------|--|
| Funding Agency | : Government of Sri Lanka |
| Total Cost | : Rs. 1530 Mn |
| Cumulative Expenditure | : Rs.22.40 Mn (As at 31 st December 2016) |
| Allocation 2017 | : Rs. 866 Mn |
| Expenditure 2017 | : Rs.9.5 Mn (up to June 2017) |
| Duration of the Project | : 2016-2018 |
| Project Location | : Island wide |
| Executing Agency | : Ministry of Telecommunication and Digital Infrastructure |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical Progress

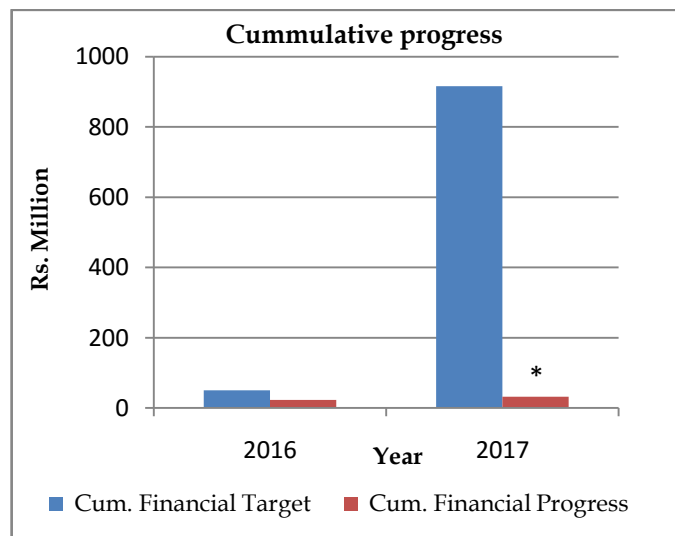
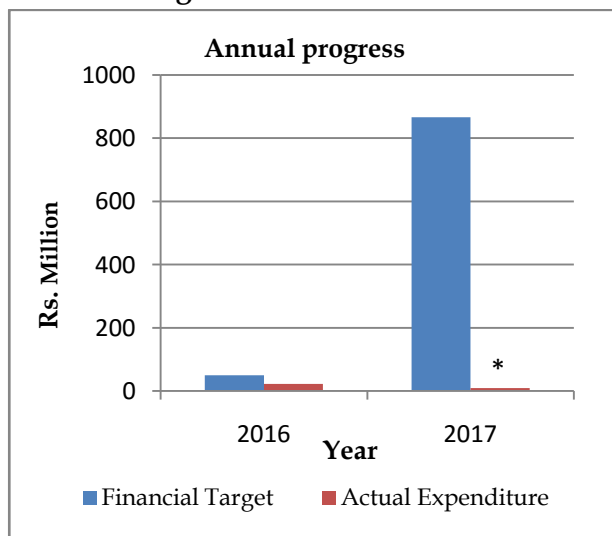


Major Achievements

Phase 1: Four Divisional Secretariats have been selected for the pilot project. Officially launched e-GN project in Colombo Divisional Secretariats at BMICH. Rest three Divisional Secretariats will be launched in next 02 months

Phase II: Develop citizen portal and external data entry operator for e-GN system, held requirement Gathering Session for software development for phase II with stake holders, held session to discuss, select and train of 7000 GNs with District Secretaries and Divisional Secretaries develop household data forms for capture more data, started procurement of Phase II.

Financial Progress



* Note Financial and Physical progress for 2017 is reported only up to end June

Observations of the Department of Project Management and Monitoring

- Financial Progress for this year is very slow (1% up to June) due to delay of software development and tender award.
- Immediate actions have to be taken to expedite the process.

**Construct a MICE (Meetings, Incentives, conferences and exhibitions) Convention
Centre in Colombo with 5,000 seating capacity**

| | | |
|-------------------------------|---|--|
| Funding Agency | : | GOSL |
| Total Cost Estimate | : | Rs. 1,000 Mn |
| Cumulative Expenditure | : | Rs. 00 Mn (as at 31 st December, 2016) |
| Allocation - 2017 | : | Rs. 1000 Mn |
| Expenditure -2017 | : | Rs. 00 Mn.(up to end June) |
| Duration | : | January – December, 2017 |
| Executing Agency | : | Ministry of Tourism Development and Christian Religious Affairs |
| Present Situation | : | Land selection stage |

Observations of the Department of Project Management and Monitoring

Total Estimated Cost is not finalised as the designing is yet to be commenced. Still identification of the land is pending. Rs. 1,000 has been allocated under supplementary budget. It is noted that project preparedness is not adequate.

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

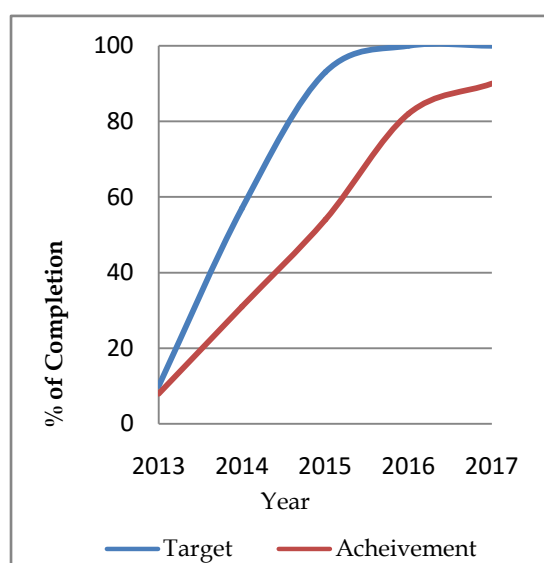
Objective:

To provide an efficient and environmentally friendly mode of transport and improve economic activities in the Southern Region.

| | |
|---------------------------------|---|
| Funding Agency | : EXIM Bank of China |
| Total Estimated Cost | : Rs.39, 996 million |
| Allocation - 2017 | : Rs. 11,811 million |
| Expenditure 2017 | : Rs. 1,329 million (up to end June) |
| Duration of the Project | : April 2013 – September 2017 |
| Cumulative Expenditure : | Rs. 38,718 million (As at 30 th June 2017) |
| Project Location | : Matara - Beliatta |
| Executing Agency | : Ministry of Transport and Civil Aviation |

Physical and Financial Progress as at 30th June 2017

Cumulative Physical progress

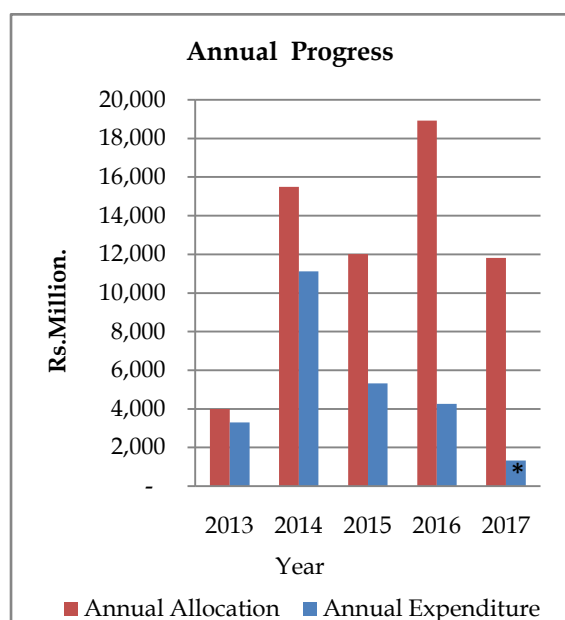


Major achievements

Overall Physical Progress of the project is 90 %. Progress of the major component is listed in the below table.

| Major Item | Physical Progress % | |
|----------------------------------|---------------------|--------|
| | Target | Actual |
| Construction of 13 Bridges | 99 | 94 |
| Construction of 2 Tunnels | 100 | 99 |
| Construction of 52 Culverts | 100 | 99 |
| Construction of Viaducts | 100 | 100 |
| Construction Railway line | 60 | 0 |
| Construction of Railway Stations | 83 | 12 |

Financial progress



Observations of the DPMM

- The project has slow physical progress compared to the targets. Required monthly progress is 6% and it has been declined up to 1% in last two months.
- The main reason for the slow progress is poor performance of the contractor.
- The project has granted one year extension. At the special review meeting and OCEM meeting instructed to the contractor to expedite the construction work.

* Note: Financial and physical progress for 2017 is reported only up to end June

Bandaranayake International Airport Development Project Phase II Stage II

Objective :

To construct two stories Passenger terminal building with two terminals for arrivals and departures and Prier No. 2 with 8 gates and 14 aerobridges, elevated road way, aircraft parking apron and taxiway as well as to improve the utilities such as water supply, electricity, Solid waste disposal system, sewage treatment plant and water disposal system.

| | |
|--------------------------------|--|
| Funding Agency | : JICA |
| Total Estimated Cost | : Rs. 99,037 million |
| Allocation for 2017 | : Rs. 21,810 million |
| Duration of the Project | : 2016 - 2020 |
| Expenditure | : Rs. 1,237 million (Up to end June) |
| Cumulative Expenditure | : Rs. 2,459 million (As at 30 th June 2017) |
| Project Location | : Colombo Katunayaka |
| Executing Agency | : Ministry of Transport & Civil Aviation |

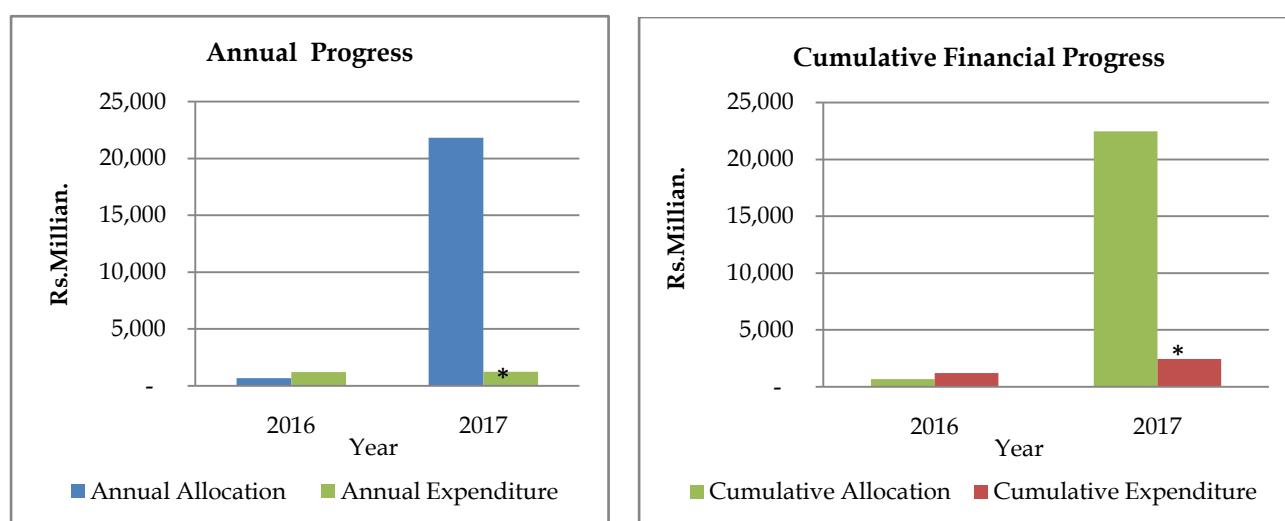
Physical and Financial Progress as at 30th June 2017

Physical Progress

Major Achievements

- Package A- Awaiting for JICA concurrence for package A.
- Package B – Contract agreement signed on 28.02.2017. Work commenced on 25.04.2017 physical progress is 0.4%

Financial Progress



* Note: Financial and physical progress for 2017 is reported only end- June

Observation of the Department of Project Management and Monitoring

According to work plan, 2 packages are slightly delayed.

Purchase of new buses

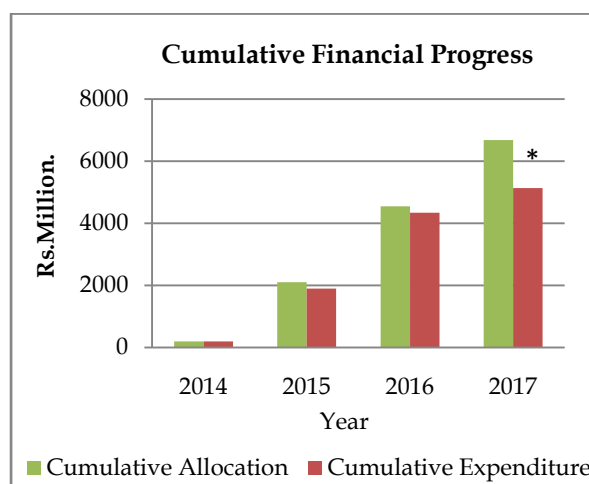
Objective:

To purchase new buses to provide efficient passenger service throughout the country, while competing with the private sector

| | |
|--|--|
| Funding Agency | : Government of Sri Lanka |
| Total Estimate Cost | : Rs. 10,667 million |
| Allocation 2017 | : Rs. 2,133 million |
| Expenditure | : Rs. 790 million (up to end June) |
| Cumulative Expenditure of the Project | : Rs. 5,131 million (As at 30 th June 2017) |
| Duration of the Project | : Jan. 2014 – Dec. 2020 |
| Project Area | : All Island |
| Executing Agency | : Ministry of Transport & Civil Aviation |
| Implementing Agency | : Sri Lanka Transport Board (SLTB) |

Physical & Financial Progress as at 30th June 2017

Financial Progress



Major Achievements

2,200 new buses have been received as follows,

| Year | No. of buses received |
|------|-----------------------|
| 2014 | 1000 |
| 2015 | 1200 |

* Note: Financial and physical progress for 2017 is reported only up to end - June

Observation of the Department of Project Management and Monitoring

Payment of Leasing Installments for 2,200 Buses was commenced in 2014. As per the agreement the Treasury has to be paid Rs. 5000 mn for the period of 5 years and all other payments have to be met by SLTB.

Up to 30th June 2017, the Treasury and the SLTB have paid as installment amounting Rs. 2,360 mn and Rs. 2,769 mn respectively.

Kurunegala-Habarana via Dambulla feasibility study

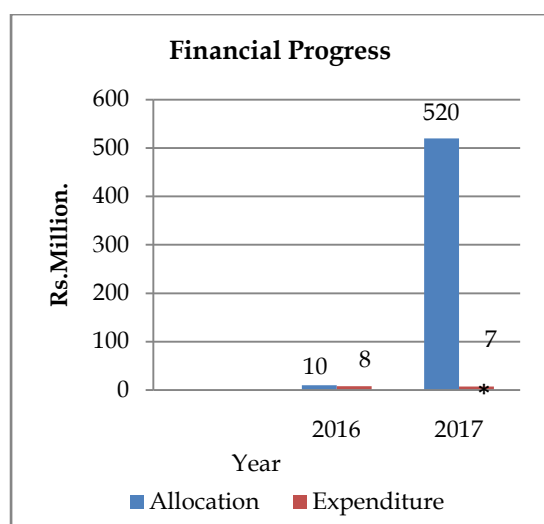
Objective of the project

To provide an efficient and environmental friendly mode of transport new railway line from Kurunegala-Habarana via Dambulla with signaling and telecommunication facilities is being carried out by this project.

| | |
|--|---|
| Funding Agency | : Government of Sri Lanka |
| Total Estimate Cost | : Rs. 520 million |
| Allocation 2017 | : Rs. 520 million |
| Expenditure | : Rs. 7 million (up to end June) |
| Cumulative Expenditure of the Project | : Rs. 15 million (As at 30 th June 2017) |
| Duration of the Project | : Jan. 2016 – 2017 |
| Project Area | : All Island |
| Executing Agency | : Ministry of Transport & Civil Aviation |
| Implementing Agency | : Sri Lanka Railway |

Physical & Financial Progress as at 30th June 2017

Financial Progress



* Note: Financial and physical progress for 2017 is reported only up to - June

Major Achievements

- * Feasibility Study is Completed
- * Environment Impact Assessment is 95% completed
- * Preliminary design works are in progress.

Observation of the Department of Project Management and Monitoring

Project is on schedule. Financial progress is insignificant.

| | |
|--|---|
| Domestic Airport Development Project- Bandarawela | |
| Objective: | To provide easy travel facility tourists to reach attractive places in remote areas of Central, part of the country |
| Funding Agency | : Government of Sri Lanka |
| Allocation 2017 | : Rs. 570 million |
| Duration of the Project | : 2017 |
| Expenditure | : - |
| Project Location | : Baddula District |
| Implementing Agency | : Ministry of Transport & Civil Aviation |
| Physical & Financial Progress as at 30th June 2017 | |
| Major Achievements | |
| <ul style="list-style-type: none"> Feasibility Study is ongoing. | |
| Observations of the Department of Project Management and Monitoring | |
| <ul style="list-style-type: none"> Project is not physically started. No expenditure is made. | |

| | |
|--|---|
| Railway Development project - purchase of Locomotives | |
| Objective: | Purchasing of 10 Diesel Electric Locomotives to provide an effective and efficient mode of transport and improve the quality of rail transportation |
| Funding Agency | : Government of India |
| Total Estimated Cost | : Rs.1,100 million |
| Allocation - 2017 | : Rs. 1,100 million |
| Expenditure 2017 | : - |
| Duration of the Project | : 2016 - 2017 |
| Cumulative Expenditure | : - |
| Project Location | : Department of Railway |
| Executing Agency | : Ministry of Transport and Civil Aviation |
| Physical and Financial Progress as at 30th June 2017 | |
| Major achievements | |
| Contract Agreement has signed. L/C opened on 28/06/2017 | |
| Observations of the Department of Project Management and Monitoring | |
| <ul style="list-style-type: none"> Project has initiated in 2016 and items are to be delivered. Since activities have to be completed within this year, expeditions actions need to be taken. | |

Railway Development project

Objective:

Purchasing of coaches, multiple units and wagons to provide an effective and efficient mode of transport and improve the quality of rail transportation. Followings are planned to be purchased,

- Diesel Multiple Units -06
- Container Carrier Wagons – 20
- Fuel Tank Wagons – 30
- Passenger Coaches - 160

| | |
|---------------------------------|--|
| Funding Agency | : Government of India |
| Total Estimated Cost | : Rs.6,100 million |
| Allocation - 2017 | : Rs. 6,100 million |
| Expenditure 2017 | : Rs. 72 million (up to end June) |
| Duration of the Project | : 2016 - 2017 |
| Cumulative Expenditure : | Rs. 72 million (up to end June) |
| Project Location | : Department of Railway |
| Executing Agency | : Ministry of Transport and Civil Aviation |

Physical and Financial Progress as at 30th June 2017

Major achievements

- Diesel Multiple Units -06 - Contract Agreement has signed and L/C opened.
- 20 Container Carrier Wagons and 30 Fuel Tank Wagons. LC opened

Financial Progress is only Rs. 72 million

Observations of the DPMM

- Project has initiated in 2016 and awaiting delivery of items. However, fresh Bids for 160 passengers coaches to be called and procurement has to be done before the end of year. Process should be expedited.

Construction of Head Office Building for Civil Aviation Authority of Sri Lanka

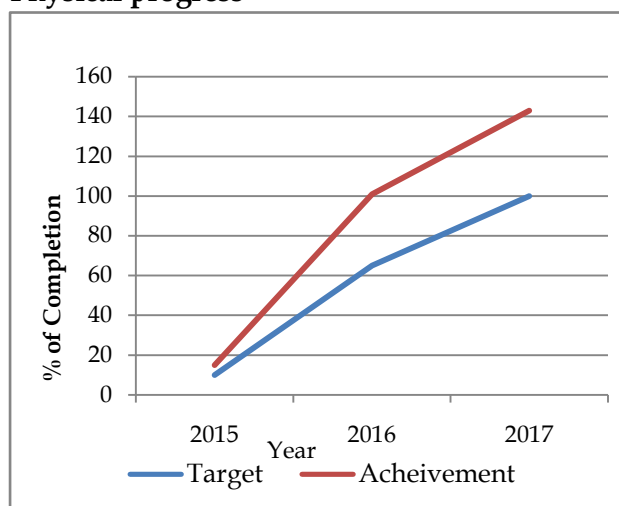
Objective:

To provide efficient and capable service

| | |
|-------------------------------|---|
| Funding Agency | : Civil Aviation Authority of Sri Lanka |
| Total Cost Estimate | : Rs. 903 mn. |
| Duration | : Jan. 2015 – Dec. 2017 |
| Allocation 2017 | : Rs. 803 mn. |
| Expenditure 2017 | : Rs. 53.16 mn. (up to end June) |
| Cumulative Expenditure | : Rs. 189 mn. (at 30 th June 2017) |
| Project Area | : Naikanda, Katunayake |
| Executing Agency | : Ministry of Transport & Civil Aviation |

Physical & Financial Progress as at 30th June 2017

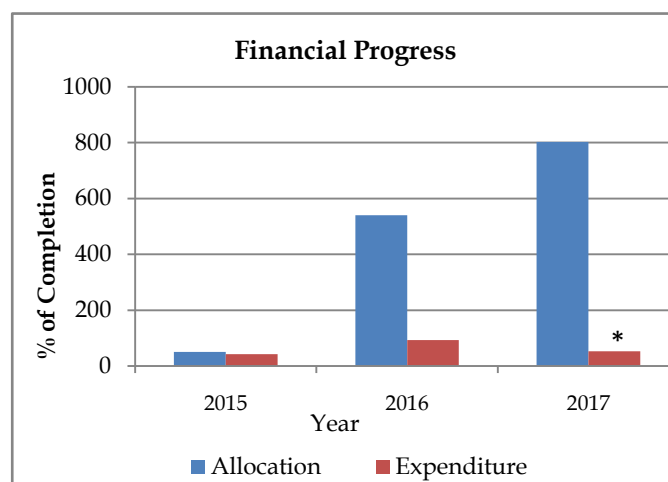
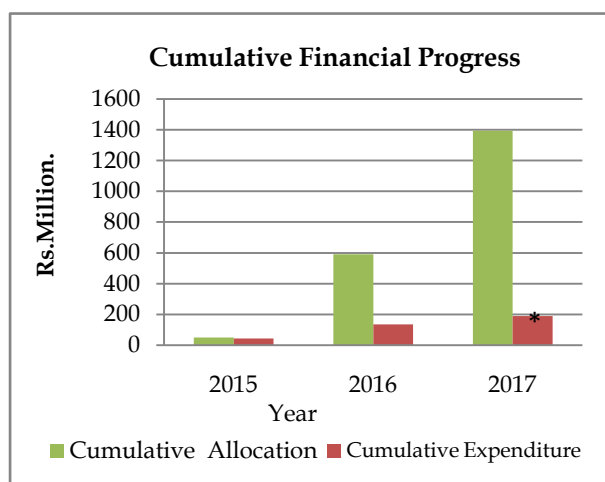
Physical progress



Major Achievements

Overall Physical Progress is 43%

Financial progress



* Note: Financial and physical progress for 2017 is reported up to end – June

Observations of the Department of Project Management and Monitoring

- Progress has dropped due to less man power & changing of Site management heads at site.
- Partially occupied and it is expected to be Completed at the end of November 2017

Early Childhood Development Project

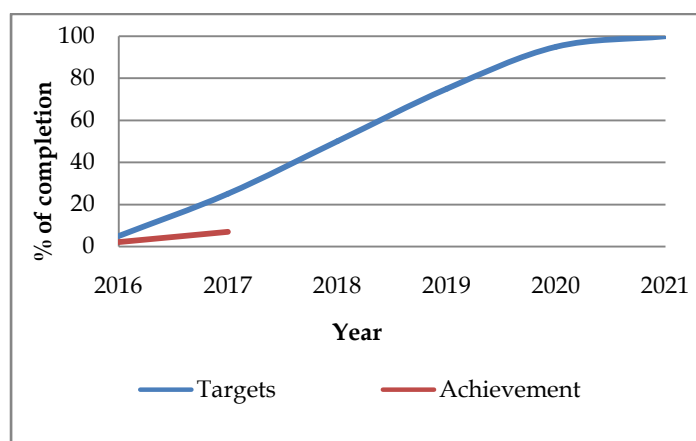
Objective

To enhance equitable access and to improve the quality of early childhood development services.

| | |
|--------------------------------|---|
| Funding Agency | : IDA, World Bank (Loan) |
| Total Cost | : Rs.7500Mn. (US\$ 50) |
| Cumulative Expenditure | : Rs.116Mn (As at 31 st Dec 2016) |
| Allocation -2017 | : Rs. 750 Mn. |
| Expenditure 2017 | : Rs 131 Mn. (up to end June) |
| Duration of the Project | : 2016-2021 |
| Project Location | : All Island |
| Executing Agency | : Ministry of Women and Child Affairs |

Physical and Financial Progress as at 30th June 2017

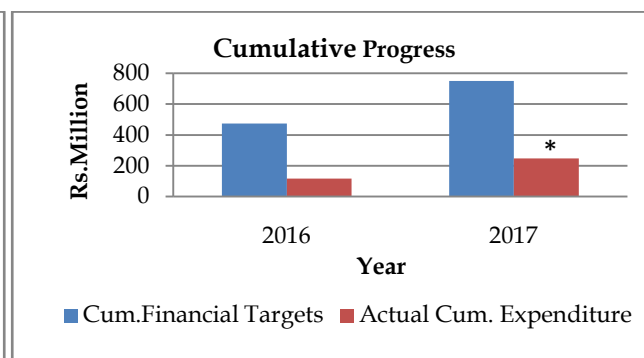
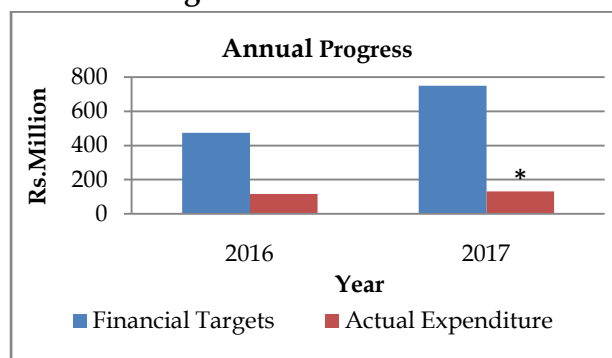
Cumulative Physical progress



Major achievements

Selection of beneficiaries for Facility Improvement Grant to existing ECD centers is completed. Provision of teaching learning materials and Training of ECD teachers and teacher assistants are in progress. 149 ECD master trainers completed for the Training of trainers .Documentation completed for 3 Provinces to development of ECD resource Centers. Expanding equitable access to ECD services, improving the quality of ECD services in the Plantation Sector and Project Management, Monitoring and Evaluation of Component 2, are in progress

Financial Progress



*Note :Financial and physical progress for 2017 is reported only up to end - June

Observations of the Department of Project Management and Monitoring

- Bottle necks in fund flow procedure need to be cleared immediately. There is a delay in submitting of National Survey Report on ECD centers conducted by Dept. of Census.
- Clearing of locations to develop ECD resource centers are very slow.