

2018 ජූනි 30 දිනට සංවර්ධන වාහාපෘති හා වැඩසටහන්වල පුගතිය 2018 யூன் 30 இல் அபிவிருத்திக் கருத்திட்டங்கள் மற்றும் நிகழ்ச்சித் திட்டங்களின் முன்னேற்ற அறிக்கை

Progress of development projects and programmes as at 30th June 2018

වාහපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුව තරුණ කටයුතු වාහපෘති කළමනාකරණ හා දක්ෂිණ සංවර්ධන අමාතහාංශය கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம் இளைஞர் விவகார, செயற்றிட்ட முகாமைத்துவ மற்றும் தெற்கு அபிவிருத்தி அமைச்சு Department of Project Management and Monitoring Ministry of Youth Affairs, Project Management and Southern Development

2018 ජූනි 30 දිනට සංවර්ධන ව්යාපෘති හා වැඩසටහන්වල පුගතිය

2018 වර්ෂයේ දෙවන කාර්තුව අවසන් වන විට, සංවර්ධන වාාාපෘති සහ වැඩසටහන් 1365 ක් රේඛීය අමාතාාංශ 43 ක් හරහා කියාත්මක කිරීම සඳහා රජය විසින් දළ වශයෙන් රුපියල් බිලියන 792 ක පුතිපාදන වෙන් කර ඇත.

වාහ අති 1,275ක් කියාත්මක කිරීම සදහා වාර්ෂික අයවැය ඇස්තමේන්තුව මගින් 79% ක මූලා පුතිපාදන (රු.මි.628,984) වෙන් කරන ලද අතර, ඉතිරි ආයෝජන පුමාණය වන 21% (රු මි.162,928) වාහ පෘති 90 ක් කියාත්මක කිරීම සදහා අදාළ ආයතන විසින් උපයන ලද ආදායම් සහ සෘජුණය මගින් මූලානය කර ඇත. (ඇමුණුම් I හා II)

	වා	හාපෘති සංඛාහාව	
ආයෝජන පුමාණය	වාර්ෂික අයවැය ඇස්තමේන්තුව	අනෙකුත් අරමුදල් මූලාශු	එකතුව
සුළු පරිමාණ (< රු. මිලියන 50)	363	12	375
මධා පරිමාණ (රු.මිලියන. 50 -499)	484	31	515
මහා පරිමාණ (≥ රු. මිලියන. 500)	428	47	475
එකතුව	1275	90	1365

මූලා පුගතිය

ඉහත වාාපෘති හා වැඩසටහන් 1365 සදහා 2018 වර්ෂයේ දෙවන කාර්තුවට අදාළ සමස්ථ ඉලක්කගත වියදම ලෙස රු. මිලියන 375,954 ක් සහ සතාා වියදම ලෙස රු. මිලියන 246,283 ක් ලෙසද වාර්තා වී ඇත. එය කාර්තුවට අදාළ ඉලක්කගත වියදමින් 65% ක් වේ. මෙය වාර්ෂික පුතිපාදනයන්ගෙන් 1/3 ක් (31%) පමණ වේ.

වාර්තාගත දත්තයන්ට අනුව, මහා පරිමාණ වාහපෘතින්ගෙන් 28% කට පමණක් (වාහපෘති 133) ඉලක්කගත වියදමින් 75% කට වැඩි පුගතියක් ළහාකර ගැනීමට සමත් වී ඇති අතර, මහා පරිමාණ වාහපෘති 183 ක් අවම වශයෙන් 25% හෝ පුගතියක් අත්කර ගැනීමට සමත් වී නොමැත. මෙය දැඩි ලෙසම අවධානයට ලක්විය යුතු තත්වයකි.

			වියදම	(රු.මි)	
අරමුදල් මූලාශු	වහාපෘති සංඛහාව	පතිපාදන		සතා <u>ප</u> වියදම	ඉලක්ක ගත වියදමට අනුව උපයෝජනය (%)
වාර්ෂික අයවැය ඇස්තමේ න්තුව	1275	628,984	319,009	219,932	68.94
අනෙකුත් අරමුදල් මූලාශු	90	162,928	56,945	26,351	46.27
එකතුව	1365	791,912	375,954	246,283	65.51

වාහපෘති කියාත්මක කිරීම සලකා බැලීමේදී, රේඛීය අමාතාහංශ 12 ක් ඉලක්ක ගත වියදමින් 75 % කට වැඩි පුගතියක් ළඟා කර ගෙන ඇති බව අනාවරණය වී ඇති අතර, රේඛීය අමාතාහංශ 08 ක ඉලක්ක ගත වියදමින් අවම වශයෙන් 25% ක පුගතියක්වත් අත් කර ගැනීමට හැකියාව ලැබී නොමැත. එම අමාතාහාශ යටතේ ඇති වාහපෘති අතුරීන් 8% ක පුමාණයක් මහා පරිමාණ වාහපෘති වේ.

භෞතික පුගතිය

භෞතික පුගතිය සැලකිල්ලට ගත් කළ, වාහපෘති 616 ක් පමණක් (මුළු වාහපෘතීන්ගෙන් 45%) දෙවන කාර්තුවේ ඉලක්කගත භෞතික පුගතියෙන් 75% කට වැඩි පුගතියක් අත්කර ගෙන ඇති අතර, ඒ අතුරින් වාහපෘති 204 ක් (33%) මහා පරිමාණ වාහපෘති වේ. පළමු කාර්තුව හා සසදා බැලීමේදී මෙය සුළු වර්ධනයකි(180).

එමෙන්ම,ඉලක්කගත භෞතික පුගතියෙන් අවම වශයෙන් 25% හෝ අත්කර ගෙන නොමැති වහාපෘති සංඛාාව 321 ක් වන අතර එයින් වහාපෘති 107 ක් මහා පරිමාණ වහාපෘති වේ.කෙසේ වෙතත් පළමු කාර්තුව හා සසදා බැලීමේදී වහාපෘති කියාත්මක කිරීමේ කියාවළිවෙහි සුළු වර්ධනයක් පෙන්නුම් කරන අතර පළමු කාර්තුවේදී එම අගය 444 ක් ද ඒ අතුරින් වහාපෘති 148 ක් මහා පරිමාණ වහාපෘති ලෙස ද වාර්තා වී ඇත.

දෙවන කාර්තුවට අදාළ ඉලක්කයන්ට සාපේක්ෂව භෞතික පුගතිය (වාාපෘති සංඛාාව)							
අරමුදල් මූලාගු	<25	26-50	51-75	76-100			
	(%)	(%)	(%)	(%)			
වාර්ෂික අයවැය ඇස්තමේන්තුව	289	193	209	584			
අනෙකුත් අරමුදල් මූලාශු	32	8	18	32			
එකතුව	321	201	227	616			

දෙවන කාර්තුව අවසන් වන විට වහාපෘති 07 ක් ඒවායේ භෞතික මෙන්ම මූලා කියාකාරකම් සම්පූර්ණ කර ඇත. මීට අමතරව තවත් වහාපෘති 100 ක භෞතික කියාකාරකම් පමණක් සම්පූර්ණ කර ඇති අතර, ඒවායේ මූලා පියවීම් සිදු කිරීමට ඉතිරිව ඇත.

මහා පරිමාණ වාහාපෘති 27 ක් ඒවායේ විෂය පථය වෙනස් වීම හේතුවෙන් මූලිකව අනුමත කරන ලද ඇස්තමේන්තුගත වියදම ඉක්මවා ඇති බව අනාවරණය වී ඇත. මීට අමතරව ඇස්තමේන්තු සකස් කිරීමේදී ඇති වී ඇති දුර්වලතා හේතුවෙන් වාාාපෘති 25 ක මූලික ඇස්තමේන්තුගත වියදම අඩු වී ඇති බවට වාර්තා වී ඇත. තවද, විවිධ හේතූත් නිසා වාාාපෘති 171 ක් සදහා අදාළ කාර්යයන් නිම කිරීමට කාලය දීර්ඝ කිරීම් ලබා ගෙන ඇත.

පුමාදයට අදාළ හේතු	වාහාපෘති සංඛාහාව
පුසම්පාදන ගැටළු	99
වාාපෘති මූලික අදියරෙහි පැවතීම	93
අනුමැතිය ලබැගැනීමේ පුමාදයන් සහ කළමනාකරණ ගැටළු	99
තුන්වන පාර්ශවයන්ගේ මැදිහත්වීමේ පුමාදයන්	93
අාරම්භ කිරීමේ පුමාදයන්	30
අහිතකර කාලගුණික සහ අනපේක්ෂිත ස්ථානීය තත්වයන්, තාක්ෂණික ගැටළු, මහජන විරෝධතා යනාදී වාහපෘතියේ පාලනයෙන් පරිභාහිර හේතූන්	34
කොන්තුාත්කරුවන්ගේ කාර්යසාධනයේ දුර්වලතා සහ අරමුදල් පුවාහ ගැටළු	52
ඉඩම් අත්පත් කර ගැනීමේ පුමාදයන් හා වන්දි ගෙවීමේ ගැටළු	19
අක්මුදල් පුමාදයන්	11

මෙම සැලසුම්ගත ආයෝජයන්ගෙන් අපේක්ෂිත පුතිලාභ කාලීනව ජනතාවට ලබා දීමට අපේක්ෂා කරන්නේ නම් මෙම පුමාදයන්ට බලපාන හේතු සැලකිල්ලෙන් යුතුව අධාායනය කිරීම සදහා පූර්ව කිුිියාමාර්ග ගැනීම සහ එම බාධකයන් ඉවත් කිරීමට අවශා පියවර ගත යුතු වේ. අමාතාහාංශ අනුව - අයවැය ඇස්තමේන්තු දත්ත

				වාහපෘති හ	ා වැඩසටහන්	සංඛ්යාව				මූලා පුගති	డు - 2018				ව අවසානය		
අනු	අමාතායංශය	සම්	මස්ථ පිරිවැ	ුය අනුව ව	ර්ගීකරණය (රු.මි.)		පුකිපාදන 2018	2018 දෙවන කාර්තුව	2018 දෙවන කාර්තුව	වියදම (2018 දෙවන		ඉලකකගත	_	සාපේක්ෂව තිය	ංහෟතක	එකතුව
අංකය		< 50	50 - 499	500- 2999	3000 - 4999	≥5000	එකතුව	(ర్బ.తే.)	දක්වා අපේක්ෂිත ව්යදම (රු.මී.)	අවසානගේ සතා වියදම (රු.මී.)	කාර්තුව දක්වා අපේක්ෂිත ව්යදමේ ⁰ % ලෙස)	අතැති බිල්පත් (රු.මි.)	≤25%	26 - 50%	51 -75%	76 - 100 %	
1	කෘෂිකර්ම	17	14	4	0	2	37	40,133.02	18,126.29	11,468.00	63.27	569.85	3	4	11	19	37
2	බුද්ධශාසන	8	6	1	0	0	15	1,008.00	572.00	446.00	77.97	40.10	0	1	0	14	15
3	නගර සැළසුම් හා ජල සම්පාදන	5	9	8	4	34	60	29,495.00	16,966.17	18,178.96	107.15	2,799.58	11	4	12	33	60
4	ආරක්ෂක	4	10	6	3	4	27	17,025.58	7,309.09	3,823.69	52.31	250.69	8	3	1	15	27
5	සංවර්ධන උපායමාර්ග හා ජාතාঃන්තර වෙළදාම	13	1	0	0	1	15	3,180.00	1,594.00	167.00	10.48	375.00	0	0	5	10	15
6	අධාහපන	7	9	11	2	9	38	39,076.00	15,820.00	12,060.00	76.23	3,753.00	4	7	13	14	38
7	මුදල් හා ජනමාධාා	11	11	1	2	8	33	18,170.46	8,265.01	7,594.21	91.88	988.57	8	2	3	20	33
8	ධීවර හා ජලජ සම්පත් සංවර්ධන හා ගුාමීය ආර්ථික කටයුතු	24	34	11	1	2	72	12,051.33	4,216.86	2,406.17	57.06	129.71	12	11	21	28	72
9	විදේශ කටයුතු	0	2	2	0	0	4	1,174.00	994.00	734.00	73.84	1	3	0	0	1	4
10	සෞඛ්‍යය,පෝෂණ හා දේශීය වෛදාඃ	13	27	29	7	11	87	26,653.00	12,088.00	6,191.01	51.22	2,149.17	19	13	3.00	52	87
11	මහාමාර්ග සහ මාර්ග සංවර්ධනය	2	2	8	1	30	43	133,540.30	80,989.97	79,235.81	97.83	24,561.10	7	7	12	17	43
12	උසස් අධාාපන භාසංස්කෘතික කටයුතු	50	99	30	2	6	187	21,211.21	12,368.94	6,496.90	52.53	2,489.60	44	20	19	104	187
13	කඳුරට නව ගම්මාන, යටිතල පහසුකම් හා පුජා සංවර්ධන	0	1	1	1	2	5	3,386.00	2,978.15	1,373.24	46.11	99.04	0	1	3	1	5
14	ස්වදේශ කටයුතු	0	36	7	1	1	45	14,693.00	6,128.88	4,952.73	80.81	90.56	26	9	7	3	45
15	නිවාස හා ඉදිකිරීම	6	5	2	1	1	15	10,858.30	6,511.44	2,910.49	44.70	31.65	0	4	5	6	15
16	කර්මාන්ත හා වාණිජ	34	9	5	0	0	48	6,270.01	1,635.47	599.94	36.68	1	32	5	1	10	48
17	අභාාන්තර කටයුතු හා වයඹ සංවර්ධන	14	7	0	0	1	22	2,698.50	375.63	288.69	76.85	-	10	3	3	6	22
18	වාරිමාර්ග හා ජල සම්පත් හා ආපදා කළමනාකරණ	2	15	10	4	14	45	26,800.56	11,397.14	6,226.64	54.63	1.85	12	6	9	18	45
19	අධිකරණ හා බන්දනාගාර පුතිසංස්කරණ	8	19	8	1	0	36	3,766.88	876.50	485.25	55.36	181.14	17	3	2	14	36

			i	වාහපෘති හ	ා වැඩසටහන්	් සංඛාහාව				මූලා පුගති	ెడ - 2018				ව අවසානය සාලේක්ෂව		
අනු අංකය	අමාතාාංශය	සර	මස්ථ පිරිවැ	ූය අනුව ව)ර්ගීකරණය ((රු.මි.)		පුතිපාදන 2018 (රු.මී.)	2018 දෙවන කාර්තුව	2018 දෙවන කාර්තුව	වියදම (2018 දෙවන	000	ඉලකකග	ත පුගතයට පුග		හෞතක	එකතුව
අංකය		< 50		500- 2999	3000 - 4999	≥5000	එකතුව	(07.9.)	දක්වා අජෙක්ෂිත වියදම (රු.මී.)	අවසානගේ සතා වියදම (රු.මී.)	කාර්තුව දක්වා අපේක්ෂිත ව්යදමේ ⁰ % ලෙස)	අනැති බිල්පත් (රු.මි.)	≤25%	26 - 50%	51 -75%	76 - 100 %	
20	කම්කරු හා වෘත්තීය සබඳතා	5	11	0	0	1	17	2,107.93	2,071.84	690.56	33.33	-	7	4	1	5	17
21	ඉඩම් හා පාර්ලිමේන්තු කටයුතු	2	2	1	0	0	5	3,051.86	1,925.00	1,847.35	95.97	242.97	0	0	1	4	5
22	මහවැලි සංවර්ධන හා පරිසර	5	8	6	3	8	30	36,543.85	15,415.04	16,337.11	105.98	2,658.12	3	3	3	21	30
23	මහ නගර හා බස්නාහිර සංවර්ධන	1	6	7	2	12	28	61,485.75	36,362.71	9,153.28	25.17	4,516.47	2	6	10	10	28
24	ජාතික ඒකාබද්ධතා , පුතිසංධාන හා රාජා භාෂා	18	10	6	0	0	34	7,443.50	971.45	954.43	98.25	-	3	10	6	15	34
25	ජාතික පුතිපත්ති හා ආර්ථික කටයුතු	4	2	2	2	1	11	16,947.73	6,050.54	5,121.60	84.65	5.40	0	0	2	9	11
26	ඛණිජ සම්පත් සංවර්ධන	1	0	0	0	0	1	7.00	7.00	-	-	-	0	0	0	1	1
27	වැවිලි කර්මාන්ත	7	10	0	0	1	18	2,218.55	1,329.07	311.11	23.41		4	7	1	6	18
28	වරාය සහ නාවික කටයුතු	2	1	2	0	0	5	2,300.00	60.00	14.00	23.33	-	1	1	2	1	5
29	කැපැල්,කැපැල් සේවා හා මුස්ලීම ආගමික කටයුතු	6	2	0	0	0	8	338.85	47.45	22.05	46.47	-	0	1	2	5	8
30	විදුලිබල හා පුනර්ජනනීය බලශක්ති	0	4	0	0	0	4	229.28	159.00	46.02	28.94	15.00	0	2	0	2	4
31	පළාත් සභා, පළාත් පාලන සහ කිුඩා	8	26	11	1	11	57	25,150.37	15,323.32	8,729.71	56.97	795.76	26	13	3	15	57
32	රාජාඃ වාඃවසාය හා උඩරට සංවර්ධන	0	1	0	0	0	1	10.00	2.00	-	-	-	1	0	0	0	1
33	රාජය පරිපාලන, කළමනාකරණ හා නීතිය හා සාමය	2	7	6	0	1	16	3,089.00	1,326.14	1,212.33	91.42	91.54	4	2	4	6	16
34	පුනරුත්ථාපන,පුතිසංග්කරණ උතුරු සංවර්ධන හා හින්දු ආගමික කටයුතු	11	11	4	0	1	27	4,808.75	2,331.95	274.65	11.78	2.70	4	11	0	12	27
35	විදාහ හා තාක්ෂණික, නිපුණතා සංවර්ධන, වෘත්තීය පුහුණු සහ උඩරට උරුමය	12	20	6	1	3	42	7,645.73	4,988.67	2,425.30	48.62	899.06	3	3	9	27	42
36	සමාජ සුභසාධන සහ පුාථමික කර්මාන්ත	8	5	2	0	1	16	3,057.90	1,299.98	545.50	41.96	118.30	0	3	3	10	16

				වාහාපෘති හ	ා වැඩසටහන්	' සංඛාහාව				මූලා පුගති	ය - 2018		2018 @				
අනු අංකය	අමාතාහංශය	සර	මස්ථ පිරිව	ැය අනුව ව	ර්ගීකරණය (ర్చ.తె.)		පුතිපාදන 2018 (රු.මි.)	2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත	2018 දෙවන කාර්තුව අවසානයේ සතා	වියදම (2018 දෙවන කාර්තුව දක්වා අතැති බිල්පත්		ඉලක්කගත පුගතියට සාපේක්ෂව භෞතික පුගතිය				එකතුව
අංකය		< 50	50 - 499	500- 2999	3000 - 4999	≥5000	එකතුව	(0[.0.]	(රු.ම.) වියදම (රු.මී.)	වියදම අපේක්ෂිත ව්යදමේ % (රු.මී.) ලෙස)		අතැති බිල්පත් (රු.මි.)	≤25%	26 - 50%	51 -75%	76 - 100 %	
37	සමාජ සව්බලගැන්වීම	2	0	2	0	0	4	2,534.20	852.50	191.65	22.48	85.20	1	1	1	1	4
38	තිරසාර සංවර්ධන, වනජීවී හා පුාදේශීය සංවර්ධනය	9	7	4	1	0	21	2,519.00	1,043.10	287.32	28.00	-	0	5	6	10	21
39	විදුලි සංදේශ, ඩිජිටල් යටිතල පහසුකම හා විදේශ රැකියා	5	11	1	0	0	17	1,715.83	762.54	465.44	61.04	0.56	2	2	3	10	17
40	සංචාරක සංවර්ධන හා කිස්තියානි ආගමික කටයුතු	4	4	0	0	0	8	864.25	439.00	135.93	30.96	-	3	2	2	1	8
41	පුවාහන හා සිවිල් ගුවන් සේවා	14	9	8	1	2	34	24,056.00	13,339.00	4,526.00	33.93	22.00	3	6	8	17	34
42	කාන්තා හා ළමා කටයුතු	15	6	0	0	1	22	1,690.00	891.16	406.01	45.56	1	5	5	9	3	22
43	තරුණ කටයුතු, ව්ෂාපෘති කළමනාකරණ සහ දක්ෂිණ සංවර්ධන	4	5	6	0	0	15	7,978.00	2,797.00	596.00	21.31	28.28	1	3	3	8	15
	එකතුව	363	484	218	41	169	1275	628,984.48	319,009.00	219,932.08	68.94	47,991.97	289	193	209	584	1275

අමාතාහාංශ අනුව - අනෙකුත් අරමුදල් මූලාශු දත්ත

			ව	ාහාපෘති හා	වැඩසටහන	් සංඛාහාව				මූලා පුගතිය	o - 2018		2018 ⊚	ය දක්වා			
	අමාතා ංශය	සම)ස්ථ පිරිවැ	ය අනුව ව	ර්ගීකරණය	(රු.මී.)		පුතිපාදන 2018	2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත	2018 දෙවන කාර්තුව අවසානයේ සතා	වියදම (2018 දෙවන කාර්තුව දක්වා	අතැති බිල්පත්	ඉලක්කගත පුගතියට සාපේක්ෂව භෞතික පුගතිය				- එකතුව
	'	< 50	50 - 499	500- 2999	3000 - 4999	≥5000	එකතුව	(ర్బ.తె.)	දකථා අපෙක්ෂන වියදම (රු.මි.)	අවසාන්ගේ සන්ය වියදම (රු.මි.)	කාංගතුව දකවා අපේක්ෂිත වියදමේ % ලෙස)	අතැත ශලපත (රු.මි.)	≤25%	26 - 50%	51 -75%	76 - 100 %	
1	නගර සැළසුම් හා ජල සම්පාදන	0	0	7	5	3	15 (42)	68,917.40	22,482.60	12,157.90	54.08	558.00	2	2	4	7	15
2	මහ නගර හා බස්නාහිර සංවර්ධන	5	12	2	1	5	25	24,673.81	3,489.50	2,677.69	76.74	-	11	4	3	7	25
3	බණිජ සම්පත් සංවර්ධන	3	16	3	0	3	25	20,705.00	3,593.30	302.72	8.42	285.00	14	0	6	5	25
4	වරාය සහ නාවික කටයුතු	0	0	1	0	1	2	2,394.00	1,494.00	-	-	740.00	2	0	0	0	2
5	විදුලිබල හා පුනර්ජනනීය බලශක්ති	0	1	3	0	10	14	43,880.09	21,953.18	9,638.20	43.90	1,102.32	2	2	4	6	14
h	තිරසාර සංවර්ධන, වනජීවී හා පුාදේශීය සංවර්ධනය	4	2	0	0	0	6	157.85	37.55	17.53	47.00	-	0	0	0	6	6
7	පුවාහන හා සිව්ල් ගුවන් සේවා	0	0	1	0	2	3	2,200.00	3,895.00	1,557.00	39.97	211.00	1	0	1	1	3
	එකතුව	12	31	17	6	24	90	162,928.15	56,945.13	26,351.04	46.27	2896	32	8	18	32	90

2018 யூன் மாதம் 30 ஆம் திகதியில் அபிவிருத்திக் கருத்திட்டங்கள் மற்றும் நிகழ்ச்சித்திட்டங்களின் முன்னேற்றம்

2018 இன் 2ம் காலாண்டின் இறுதியில் 43 நிரல் அமைச்சுக்களின் மூலம் அவற்றின் அமுலாக்கத்திற்கு ஒதுக்கப்பட்ட கிட்டத்தட்ட 792 பில்லியன் ரூபா நிதியில் 1,365 அபிவிருத்தி கருத்திட்டங்கள் மற்றும் நிகழ்ச்சித்திட்டங்கள் அமுல்படுத்தப்பட்டன.

வருடாந்த பாதீட்டு மதிப்பீட்டின் மூலம் 1,275 கருத்திட்டங்களுக்காக 79 சதவீதம் (628,984 ரூபா மில்லியன்) நிதி ஒதுக்கப்பட்டது. மிகுதி 21 சதவீதம் (162,928 ரூபா மில்லியன்) அவற்றை அமுல்படுத்தப்படும் நிதி நிறுவனங்கள் தங்களின் வரி வருமானம் மற்றும் நேரடி கடன்கள் மூலம் 90 கருத்திட்டங்களுக்கு நிதி வழங்கப்பட்டன. (இணைப்பு I, II)

முதலீட்டின் அளவு	கருத்திட்டங்களின் எண்ணிக்கை					
<i>G224</i> 34	வருடாந்த பாதீட்டு மதிப்பீடுகள்	பாதீடு அல்லாத				
சிறிய அளவிலான (< Rs. 50 மில்)	363	12				
நடுத்தர அளவிலான (Rs. 50 -499 மில்)	484	31				
பெரிய அளவிலான (≥Rs. 500 மில்)	428	47				
மொத்தம்	1,275	90				

நிதி முன்னேற்றம்

மேலே குறிப்பிடப்பட்ட 1,365 அபிவிருத்தி கருத்திட்டங்கள் மற்றும் காலாண்டுக்கான நிகழ்ச்சித்திட்டங்களின் (மமுமையான 2ம் 375,954 மில்லியன் ரூபாவாக செலவின இலக்கு இருந்தது. அத்துடன் அதன் உண்மையான செலவினம் 246,283 மில்லியன் அறிக்கையிடப்பட்டது. இது பயன்பாட்டுக்கு ருபாவாக திட்டமிடப்பட்டதில் 65% ஆகும். இது வருடாந்த ஒதுக்கீட்டில் (31%) பகுதியாகும். அறிக்கையிடப்பட்ட மூன்றில் கருத்திட்டங்களில் இலக்கங்கள் பாரிய அளவிலான 28%

ஆனவைகளே (133 கருத்திட்டங்கள்) எதிர்பார்க்கப்பட்ட நிதி முன்னேற்றத்தில் 75% க்கு மேலாக அடைவதற்கு இயலுமாகியது என்பதை சுட்டி காட்டுகின்றன. அதேவேளை, 183 பாரிய கருத்திட்டங்கள் எதிர்பார்க்கப்பட்ட செலவின இலக்குகளில் 25% ஏனும் அடைந்து கொள்ளாமல் அவைகளை ஒரு வறட்சியான நிலைக்கு இட்டுச் சென்றுள்ளது.

கருத்திட்ட அமுலாக்கலின் அடிப்படையில் 12 நிரல் அமைச்சுக்கள் அவற்றின் செலவின இலக்கில் 75%க்கு மேலாக அடைவை அடைந்துள்ளது. ஆனால் 8 நிரல் அமைச்சுக்கள் அவற்றின் செலவின இலக்கில் 25% ஏனும் அடைய முடியவில்லை. இந்த 8 நிரல் அமைச்சுக்களும் பெரிய அளவிலான கருத்திட்டங்களின் மொத்த தொகையின் 8% மாகும்.

நிதி மூலம்	கருத்திட்ட ங்களின்	ஒதுக்கீடு	செல	செலவினம்				
المراق المراق	எண்ணிக் கை	2018	இலக்கு	உண்மை யான	இலக்கிற்கு எதிரான பயன்பாடு			
மூலதன பாதீடு	1275	628,984	319,009	219,932	68.94			
பாதீடு அல்லாத	90	162,928	56,945	26,351	46.27			
மொத்தம்	1365	791,912	375,954	246,283	65.51			

பௌதிக முன்னேற்றம்

பௌதிக முன்னேற்றங்களின் அடிப்படையில், 616 கருத்திட்டங்கள் மட்டும் (மொத்த அபிவிருத்தி கருத்திட்டங்களில் 45%) 2018 ன் 2ம் காலாண்டின் இறுதியில் 75% மேலாக அதன் எதிர்பார்க்கப்பட்ட இலக்கை அடைந்தது மற்றும் அவற்றில் 204 (33%) பெரிய அளவிலான கருத்திட்டங்களாகும். இந்த முன்னேற்றமானது முதலாம் காலாண்டுடன் (180) ஒப்பிடுகையில் மிதமான வளர்ச்சியாகும்.

பக்கத்தில் பார்க்கும் போது, 2ம் காலாண்டுக்குரிய ഥ്വ எதிர்பார்க்கப்பட்ட பௌதிக முன்னேற்றத்தில் 25% ஏனும் அடைந்து கொள்ளாத கருத்திட்டங்கள் 321 ஆகும். அவற்றுள் 107 கருத்திட்டங்களாகும். பாரியளவிலான எவ்வாறாயினும், இவ்விலக்கங்கள் 1ம் காலாண்டின் இலக்கங்களுடன் ஒப்பிடும் போது ஒரு சிறிய முன்னேற்றத்தை காட்டுகின்றன. ஏனெனில். உரிய இலக்கங்கள் முதலாம் காலாண்டில் 444 ஆகவும் அதில் 148 பாரிய கருத்திட்டங்களாகவும் அளவிலான அறிக்கையிடப்பட்டன.

2ம் காலாண்டு இலக்கிற்கு எதிரான பௌதிக முன்னேற்றங்களின் வகைப்பாடுகள்								
நிதி மூலம்	<25 %	26-50 %	51-75 %	76-100 %				
மூலதன பாதீடு	289	193	209	584				
பாதீடு அல்லாத	32	8	18	32				
மொத்தம	321	201	227	616				

07 கருத்திட்டங்கள் அவற்றின் நிதி மற்றும் பௌதிக முன்னேற்ற நடவடிக்கைகளில் பூர்த்தியடைந்துள்ளன மற்றும் 100 கருத்திட்டங்கள் பௌதிக ரீதியாக முடிவடைந்துள்ளன. ஆனால் நிதி ரீதியாக முடிவடையும் தறுவாயில் உள்ளன.

27 பெரிய அளவிலான கருத்திட்டங்கள் அதன் உண்மையான அனுமதிக்கப்பட்ட மொத்த மதிப்பீட்டை விட கருத்திட்டங்களின் அளவு மாற்றங்களின் காரணமாக பெறுமதி அதிகரிக்கப்பட்ட அதே கருத்திட்டங்கள் மொத்த மதிப்பீட்டு நேரம் 25 தத்தமது பெறுமானத்தை கணிப்பீடுகளின் அதிகமாக **தவ**றான காரணங்களினால் கருக்கிட்ட நடவடிக்கைகளை தமது பூரணபடுத்துவதற்கு நேர நீடிப்பை பெற்றுள்ளன.

தாமதத்திற்கான காரணம்	கருத்திட்டங்க ளின் எண்ணிக்கை
கொள்வனவில் ஏற்படும் தாமதம்	99
இன்னும் ஆரம்ப கட்ட செயற்பாட்டு நிலையில் தாமதம்	93
அனுமதிகள், நிர்வாகம் மற்றும் முகாமைத்துவங்களில் ஏற்படும் தாமதம்	99
மூன்றாவது நிலை அலுவலர்களின் அனுமதி/ஒப்புதலில் தாமதம்	93
ஆரம்ப கட்ட வேலைகளில் தாமதம்	30
கருத்திட்டங்களின் கட்டுப்பாட்டுக்கு அப்பாற்பட்ட காரணங்கள் - பாதகமான	34
காலநிலை / எதிர்பார்க்கப்படாத கள மாற்றங்கள்/தொழிநுட்ப பிரச்சனைகள்/மீள	
விலை மனு கோரல்/ பொதுமக்களின் எதிர்ப்புகள், வேறு	
ஒப்பந்தக்காரர்களின் குறைவான செயற்திறன் மற்றும் நிதிப்பாய்ச்சல் பிரச்சனைகள்	52
காணி சுவீகரிப்பு மற்றும் நட்ட ஈட்டுப்பிரச்சனைகள்	19
நிதி விடுவிப்பதில் தாமதம்	11

இத்திட்டமிடப்பட்ட முதலீடுகளில் இருந்து மக்களுக்கு உரிய நேரத்தில் பலாபலன்கள் சென்றடைய வேண்டும் என அரசு எதிர் பார்க்குமானால், சம்பந்தப்பட்ட அதிகாரிகள் மேலே குறிப்பிடப்பட்ட காரணங்களை பின்னடைவுக்கான கவனமாக ஆராய்ந்து அக்குறைபாடுகளை நிவர்க்கி செய்வதற்கான நடவடிக்கைகளை மேற் கொள்வது அத்தியவசியமாகும்.

அமைச்சு - ரீதியாக - பாதீட்டு மதிப்பீட்டின் இலக்கங்கள்

		கருத்	திட்டங்க	ன்/நிகழ்	ச்சித்திட்டங்	களின் என	ண்ணிக்கை			நிதி முன்6ே	னற்றம் - 2018		2018 இன் இலக்கி	2ம் காவ ஸ்கு எகிர	பாணர்டு வ ராண வர	ரையுள்ள வாக்க	
		மொ		ப்பீடு ரீதி நபா. மில்	யான வ <i>ை</i> லியன்)	கப்பாடு			2018 இன்	2018 இன்	% செலவினம்		G	பளதீக <u>ம</u>	றன்னேற்ற நன்னேற்ற	موســـــــــــــــــــــــــــــــــــ	
இ ல.	அமைச்சு	< 50	50 - 499	500- 2999	3000 - 4999	≥5000	மொத்தம்	ஒதுக்கீடு 2018 (ரூபா. மில்லியன்)	இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ருபா. மில)	இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	(2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	மொத்தம்
1	விவசாயம்	17	14	4	0	2	37	40,133.02	18,126.29	11,468.00	63.27	569.85	3	4	11	19	37
2	புத்தசாசனம்	8	6	1	0	0	15	1,008.00	572.00	446.00	77.97	40.10	0	1	0	14	15
3	நகர திட்டமிடல் மற்றும் நீர் வழங்கல்	5	9	8	4	34	60	29,495.00	16,966.17	18,178.96	107.15	2,799.58	11	4	12	33	60
4	பாதுகாப்பு	4	10	6	3	4	27	17,025.58	7,309.09	3,823.69	52.31	250.69	8	3	1	15	27
5	அபிவிருத்தி உபாயங்கள் மற்றும் சர்வதேச வர்த்தகம்	13	1	0	0	1	15	3,180.00	1,594.00	167.00	10.48	375.00	0	0	5	10	15
6	கல்வி	7	9	11	2	9	38	39,076.00	15,820.00	12,060.00	76.23	3,753.00	4	7	13	14	38
7	நிதி மற்றும் தொடர்பாடல்	11	11	1	2	8	33	18,170.46	8,265.01	7,594.21	91.88	988.57	8	2	3	20	33
8	மீன்பிடி மற்றும் கடல் வளங்கள் அபிவிருத்தி மற்றும் கிராமிய பொருளாதார அலுவல்கள்	24	34	11	1	2	72	12,051.33	4,216.86	2,406.17	57.06	129.71	12	11	21	28	72
9	வெளிநாட்டு அலுவல்கள்	0	2	2	0	0	4	1,174.00	994.00	734.00	73.84	ī	3	0	0	1	4
10	சுகாதார, போஷணை மற்றும் சுதேஷ வைத்தியம்	13	27	29	7	11	87	26,653.00	12,088.00	6,191.01	51.22	2,149.17	19	13	3.00	52	87
11	நெடுஞ்சாலைகள் மற்றும் வீதி அபிவிருத்தி	2	2	8	1	30	43	133,540.30	80,989.97	79,235.81	97.83	24,561.10	7	7	12	17	43
12	உயர்கல்வி மற்றும் காலாசார அலுவல்கள்	50	99	30	2	6	187	21,211.21	12,368.94	6,496.90	52.53	2,489.60	44	20	19	104	187
13	மலைநாட்டு புதிய கிராமங்கள் உட்கட்டமைப்பு மற்றும் சமூக அபிவிருத்தி	0	1	1	1	2	5	3,386.00	2,978.15	1,373.24	46.11	99.04	0	1	3	1	5
14	உள்நாட்டு அலுவல்கள்	0	36	7	1	1	45	14,693.00	6,128.88	4,952.73	80.81	90.56	26	9	7	3	45
15	வீடமைப்பு மற்றும் கட்டுமாணம்	6	5	2	1	1	15	10,858.30	6,511.44	2,910.49	44.70	31.65	0	4	5	6	15
16	கைத்தொழில் மற்றும் வர்த்தகம்	34	9	5	0	0	48	6,270.01	1,635.47	599.94	36.68	-	32	5	1	10	48
17	உள்ளக அலுவல்கள், வடமேல் அபிவிருத்தி	14	7	0	0	1	22	2,698.50	375.63	288.69	76.85	-	10	3	3	6	22

		கருத்	திட்டங்க	ன்/நிகழ்	ச்சித்திட்டங்	களின் என	ன்ணிக்கை			நிதி முன்6ே	ஏற்றம் - 2 018		2018 இன்				
		Ошт		ப்பீடு ரீதி 5பா. மில்	யான வ <i>லை</i> லியன்)	கப்பாடு			2018 இன்	2018 இன்	% செலவினம்			ற்கு எதிர பளதீக மு			
இ ல.	அமைச்சு	< 50	50 - 499	500- 2999	3000 - 4999	≥5000	மொத்தம்	ஒதுக்கீடு 2018 (ரூபா. மில்லியன்)	இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ருபா. மில)	இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	(2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	மொத்தம்
18	நீர்ப்பாசனம் மற்றும் நீர் வளங்கல் முகாமைத்துவம்	2	15	10	4	14	45	26,800.56	11,397.14	6,226.64	54.63	1.85	12	6	9	18	45
19	நிதி மற்றும் சிறைச்சாலைகள் மறுசீரமைப்பு	8	19	8	1	0	36	3,766.88	876.50	485.25	55.36	181.14	17	3	2	14	36
20	தொழில் மற்றும் தொழிற் சங்க உறவுகள்	5	11	0	0	1	17	2,107.93	2,071.84	690.56	33.33	-	7	4	1	5	17
21	காணி மற்றும் பாராளுமன்ற மறுசீரமைப்புகள்	2	2	1	0	0	5	3,051.86	1,925.00	1,847.35	95.97	242.97	0	0	1	4	5
22	மகாவலி அபிவிருத்தி மற்றும் சுற்றாடல்	5	8	6	3	8	30	36,543.85	15,415.04	16,337.11	105.98	2,658.12	3	3	3	21	30
23	பெருநகரங்கள் மற்றும் மேல்மாகாண அபிவிருத்தி	1	6	7	2	12	28	61,485.75	36,362.71	9,153.28	25.17	4,516.47	2	6	10	10	28
24	தேசிய ஒருமைப்பாடு, நல்லிணக்கம் மற்றும் அரச கரும மொழிகள்	18	10	6	0	0	34	7,443.50	971.45	954.43	98.25	-	3	10	6	15	34
25	தேசிய கொள்கைகள் மற்றும் பொருளாதார அலுவல்கள்	4	2	2	2	1	11	16,947.73	6,050.54	5,121.60	84.65	5.40	0	0	2	9	11
26	பெற்றோலிய வளங்கள் அபிவிருத்தி	1	0	0	0	0	1	7.00	7.00	-	-	-	0	0	0	1	1
27	பெருந்தோட்ட கைத்தொழில்கள்	7	10	0	0	1	18	2,218.55	1,329.07	311.11	23.41		4	7	1	6	18
28	துறைமுகம் மற்றும் கப்பல்த்துறை	2	1	2	0	0	5	2,300.00	60.00	14.00	23.33	-	1	1	2	1	5
29	தபால், தபால் சேவைகள் மற்றும் முஸ்லிம் மத அலுவல்கள்	6	2	0	0	0	8	338.85	47.45	22.05	46.47	-	0	1	2	5	8
30	மின்வலு மற்றும் மீள்புத்தாக்க சக்தி	0	4	0	0	0	4	229.28	159.00	46.02	28.94	15.00	0	2	0	2	4
31	மாகாண சபைகள், உள்ளுராட்சி மற்றும் விளையாட்டுத்துறை	8	26	11	1	11	57	25,150.37	15,323.32	8,729.71	56.97	795.76	26	13	3	15	57
32	அரசாங்க தொழில் முயற்சி மற்றும் கண்டி அபிவிருத்தி	0	1	0	0	0	1	10.00	2.00	-	-	-	1	0	0	0	1
33	பொது நிர்வாகம், முகாமைத்துவம், சட்டம் மற்றும் ஒழுங்கு	2	7	6	0	1	16	3,089.00	1,326.14	1,212.33	91.42	91.54	4	2	4	6	16

		கருத்	திட்டங்க	ன்/நிகழ்	ச்சித்திட்டங்	களின் என	ன்ணிக்கை			நிதி முன்லே	னற்றம் - 2 018		2018 இன்				
		Ош		ப்பீடு ரீதி நபா. மில்	யான வ <i>ை</i> லியன்)	கப்பாடு			2018 இன்	2018 இன்	% செலவினம்				ான வரு ந ன்னேற்ற		
இ ல.	அமைச்சு	< 50	50 - 499	500- 2999	3000 - 4999	≥5000	மொத்தம்	ஒதுக்கீடு 2018 (ரூபா. மில்லியன்)	இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ருபா. மில)	இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	(2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	மொத்தம்
34	மீள் குடியேற்றம், புனர்வாழ்வளிப்பு, வடக்கு அபிவிருத்தி மற்றும் இந்து அலுவல்கள்	11	11	4	0	1	27	4,808.75	2,331.95	274.65	11.78	2.70	4	11	0	12	27
35	விஞ்ஞானம் மற்றும் தொழிநுட்பம், திறன் அபிவிருத்தி மற்றும் தொழிற்பயிற்சி கண்டி மரபுரிமைகள்	12	20	6	1	3	42	7,645.73	4,988.67	2,425.30	48.62	899.06	3	3	9	27	42
36	சமூக நலன்புரி மற்றும் ஆரம்ப கைத்தொழில்கள்	8	5	2	0	1	16	3,057.90	1,299.98	545.50	41.96	118.30	0	3	3	10	16
37	சமூக வலுவூட்டல்	2	0	2	0	0	4	2,534.20	852.50	191.65	22.48	85.20	1	1	1	1	4
38	நிலையான அபிவிருத்தி, வன விலங்கு மற்றும் பிராந்திய அபிவிருத்தி	9	7	4	1	0	21	2,519.00	1,043.10	287.32	28.00	-	0	5	6	10	21
39	தொலை தொடர்புகள், டிஜிட்டல் உட்கட்டமைப்பு மற்றும் வெளிநாட்டு வேலை வாய்ப்பு	5	11	1	0	0	17	1,715.83	762.54	465.44	61.04	0.56	2	2	3	10	17
40	சுற்றுலாத்துறை அபிவிருத்தி மற்றும் கிறிஸ்தவ மத அலுவல்கள்	4	4	0	0	0	8	864.25	439.00	135.93	30.96	-	3	2	2	1	8
41	போக்குவரத்து மற்றும் விமான சேவைகள்	14	9	8	1	2	34	24,056.00	13,339.00	4,526.00	33.93	22.00	3	6	8	17	34
42	பெண்கள் மற்றும் சிறுவர் அலுவல்கள்	15	6	0	0	1	22	1,690.00	891.16	406.01	45.56	-	5	5	9	3	22
43	இளைஞர் விவகார, செயற்றிட்ட முகாமைத்துவ மற்றும் தெற்கு அபிவிருத்தி	4	5	6	0	0	15	7,978.00	2,797.00	596.00	21.31	28.28	1	3	3	8	15
	மொத்தம	363	484	218	41	169	1275	628,984.48	319,009.00	219,932.08	68.94	47,991.97	289	193	209	584	1275

®ююю́ці II

அமைச்சு - ரீதியாக - பாதீட்டில் இல்லாத மதிப்பீட்டு இலக்கங்கள்

		ě	கருத்தி ட்ட	டங்கள்/வ	பருடாந்த ந எண்ணிக்	நிகழ்ச்சித்தி! கை	ட்டங்களின்			நிதி முன்6ே	ஏற்ற்ம - 2 018				ம் காலா லக்கிற்கு எ		
		மொத்		பீட்டு ரீத நபா. மில்	பான வ மலியன்)	கைப்பாடு		ஓதுக்கீடு 2018	2018 இரண்டாம்	2018 இரண்டாம்	% செலவினம்	கையிருப்பில்			க்கமுள் இக முள்	ன்ற்றம்	
	அமைச்சு		50 - 499	500- 2999	3000 - 4999	≥5000	மொத்தம்	(ருபா. மில்)	காலாண்டு வரையுள்ள செலவின இலக்கு (ருபா. மில)	காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	(2018 இரண்டாம் காலாண்டு வரையுள்ள செலவின் இலக்கு)	கையருப்பல் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤25%	26 - 50%	51 -75%	76 - 100 %	மொத்தம்
	நகர திட்டமிடல் மற்றும் நீர் வழங்கல்	0	0	7	5	3	15 (42)	68,917.40	22,482.60	12,157.90	54.08	558.00	2	2	4	7	15
2	பெருநகரங்கள் மற்றும் மேல்மாகாண அபிவிருத்தி	5	12	2	1	5	25	24,673.81	3,489.50	2,677.69	76.74	-	11	4	3	7	25
3	பெற்றோலிய வளங்கள் அபிவிருத்தி	3	16	3	0	3	25	20,705.00	3,593.30	302.72	8.42	285.00	14	0	6	5	25
4	துறைமுகம் மற்றும் கப்பல்த்துறை	0	0	1	0	1	2	2,394.00	1,494.00	-	-	740.00	2	0	0	0	2
5	மின்வலு மற்றும் மீள்புத்தாக்க சக்தி	0	1	3	0	10	14	43,880.09	21,953.18	9,638.20	43.90	1,102.32	2	2	4	6	14
	நிலையான அபிவிருத்தி, வன விலங்கு மற்றும் பிராந்திய அபிவிருத்தி	4	2	0	0	0	6	157.85	37.55	17.53	47.00	-	0	0	0	6	6
7	போக்குவரத்து மற்றும் விமான சேவைகள்	0	0	1	0	2	3	2,200.00	3,895.00	1,557.00	39.97	211.00	1	0	1	1	3
	மொத்தம்	12	31	17	6	24	90	162,928.15	56,945.13	26,351.04	46.27	2896	32	8	18	32	90

Progress of development projects and programmes as at 30th June 2018

At the end of the second quarter in 2018, 1365 development projects and programmes have been implemented through 43 line ministries and approximately Rs.792 billion has been allocated for their implementation.

79 percent (Rs.628, 984 million) of this financial allocation was made through the Annual Budget Estimates on 1275 projects and the balance 21 percent (Rs. 162,928 million) was financed by implementing agencies on 90 projects through their revenues and direct loans. (Annex I and II)

	Number	of Projec	ets
Scale of Investment	Annual Budget Estimates	Off Budget	Total
Small scale (< Rs. 50 mn)	363	12	375
Medium Scale (Rs. 50 -499 mn)	484	31	515
Large Scale (≥Rs. 500 mn)	428	47	475
Total	1275	90	1365

Financial progress

The overall expenditure target for the above 1365 projects and programmes for the second quarter was Rs.375,954 million and; actual expenditure reported was Rs.246,283 million which is equivalent to 65% of the planned utilization. This is around one third (31%) of annual allocations. Reported figures indicated that only 28% large scale projects (133 projects) were able to achieve more than 75% of planned financial progress, whereas, 183 large

scale projects have not met at least 25 % the planned expenditure placing themselves in a dire situation.

Source of	Number	Allocation	Expen	diture	Utilization against
financing	of Projects	2018	Target	Actual	expenditure target
Annual Budget	1275	628,984	319,009	219,932	68.94
Off Budget	90	162,928	56,945	26,351	46.27
Total	1365	791,912	375,954	246,283	65.51

It was revealed that twelve line ministries have reached more than 75% of their expenditure targets in terms of project implementation. On the contrary, eight line ministries have not been able to achieve at least 25% of their expenditure targets of the second quarter. These eight ministries represent 8 % of the total large scale projects.

Physical Progress

In terms of physical progress, only 616 projects (45% of total development projects) were able to meet more than 75% of their agreed physical targets by the end of second quarter and 204 of them (33%) were large scale projects. This is a slight improvement when compared to the first quarter (180).

On the other hand, the number of projects which have not achieved at least 25% of the second quarter's agreed physical target was 321 and 107 out of them were large scale projects. However, this figure implies a slight improvement in the project implementation process compared to the first quarter as the corresponding number of low progress projects was reported to be 444 with 148 of them being large scale projects.

Distribution of Physical Pr Targets	rogress as (No. of p	-	second	quarter
Source of Financing	<25 %	26-50 %	51-75 %	76-100 %
Annual Budget	289	193	209	584
Off Budget	32	8	18	32
Total	321	201	227	616

By the end of the second quarter, 07 projects had completed both their physical and financial activities. In addition, another 100 projects had only completed their physical activities while their financial closure remained on a pending status.

It was revealed that, 27 of the reported large scale projects met an increase in their originally approved total estimated cost due to the changes in the project scopes. In addition, 25 projects have had their TECs reduced mostly due to error estimations. Further, there are 171 projects have obtained time extensions to complete their project activities due to various reasons.

Reasons for Delay	No. of Projects
Procurement delay	99
Still in the initial implementation stage	93
Delay in approvals, Admin & Management issues	99
Delay in required third party intervention	93
Start -up delay	30
Reasons beyond control - adverse weather/unforeseen site conditions/technical Issues/ re-tendering/public protests, etc)	34
Poor performance and cash flow issues of contractors	52
Land acquisition and compensation issues	19
Delay in fund releasing	11

If the country expects the benefits of these planned investments to go to the people in a timely manner, it is essential that the relevant authorities take early actions to study the delaying factors carefully including those given above and take remedial measures to eliminate such bottlenecks.

Ministry-wise - Budget Estimate figures

		1	No. of P	rojects a	nd Annua	al Progran	nmes			Financial Pro	gress - 2018		Annual				
S.No	Ministry	Cla		ion base (Rs.Mill	d on Total lion)	l Cost		Allocation 2018	Expenditure Target upto end	Actual	% Expenditure (Expenditure	n	the t	arget up quarte		of 2nd	Total
	·	< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	(Rs.Mn)	of 2nd quarter 2018 (Rs. Mn)	Expenditure upto 2nd quarter 2018(Rs. mn)	Target upto end of 2nd quarter 2018)	Bills in Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 1 00 %	
1	Agriculture	17	14	4	0	2	37	40,133.02	18,126.29	11,468.00	63.27	569.85	3	4	11	19	37
2	Buddhasasana	8	6	1	0	0	15	1,008.00	572.00	446.00	77.97	40.10	0	1	0	14	15
3	City Planning & Water Supply	5	9	8	4	34	60	29,495.00	16,966.17	18,178.96	107.15	2,799.58	11	4	12	33	60
4	Defence	4	10	6	3	4	27	17,025.58	7,309.09	3,823.69	52.31	250.69	8	3	1	15	27
5	Development Strategies and International Trade	13	1	0	0	1	15	3,180.00	1,594.00	167.00	10.48	375.00	0	0	5	10	15
6	Education	7	9	11	2	9	38	39,076.00	15,820.00	12,060.00	76.23	3,753.00	4	7	13	14	38
7	Finance and Mass Media	11	11	1	2	8	33	18,170.46	8,265.01	7,594.21	91.88	988.57	8	2	3	20	33
8	Fisheries and Aquatic Resources Development and Rural Economic Affairs	24	34	11	1	2	72	12,051.33	4,216.86	2,406.17	57.06	129.71	12	11	21	28	72
9	Foreign Affairs	0	2	2	0	0	4	1,174.00	994.00	734.00	73.84	-	3	0	0	1	4
10	Health, Nutrition & Indigenous Medicine	13	27	29	7	11	87	26,653.00	12,088.00	6,191.01	51.22	2,149.17	19	13	3.00	52	87
11	Highways and Road Development	2	2	8	1	30	43	133,540.30	80,989.97	79,235.81	97.83	24,561.10	7	7	12	17	43
12	Higher Education & Cultural Affairs	50	99	30	2	6	187	21,211.21	12,368.94	6,496.90	52.53	2,489.60	44	20	19	104	187
13	Hill Country New Villages Infrastructure and Community Development	0	1	1	1	2	5	3,386.00	2,978.15	1,373.24	46.11	99.04	0	1	3	1	5
14	Home Affairs	0	36	7	1	1	45	14,693.00	6,128.88	4,952.73	80.81	90.56	26	9	7	3	45
15	Housing and Construction	6	5	2	1	1	15	10,858.30	6,511.44	2,910.49	44.70	31.65	0	4	5	6	15
16	Industry and Commerce	34	9	5	0	0	48	6,270.01	1,635.47	599.94	36.68	-	32	5	1	10	48
17	Internal Affairs and Wayamba Development	14	7	0	0	1	22	2,698.50	375.63	288.69	76.85	-	10	3	3	6	22
18	Irrigation and Water Resources and Disaster Management	2	15	10	4	14	45	26,800.56	11,397.14	6,226.64	54.63	1.85	12	6	9	18	45
19	Justice and Prison Reforms	8	19	8	1	0	36	3,766.88	876.50	485.25	55.36	181.14	17	3	2	14	36

		1	No. of P	rojects a	ınd Annua	al Progran	nmes			Financial Pro	gress - 2018		Annual l				
S.No	Ministry	Cla		ion base (Rs.Mill	d on Tota lion)	l Cost		Allocation 2018	Expenditure Target upto end	Actual	% Expenditure (Expenditure	Dille in Head	the t	arget up quarte		of 2nd	Total
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	(Rs.Mn)	of 2nd quarter 2018 (Rs. Mn)	Expenditure upto 2nd quarter 2018(Rs. mn)	Target upto end of 2nd quarter 2018)	Bills in Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
20	Labour and Trade Union Relations	5	11	0	0	1	17	2,107.93	2,071.84	690.56	33.33	-	7	4	1	5	17
21	Lands and Parliamentary Reforms	2	2	1	0	0	5	3,051.86	1,925.00	1,847.35	95.97	242.97	0	0	1	4	5
22	Mahaweli Development and Environment	5	8	6	3	8	30	36,543.85	15,415.04	16,337.11	105.98	2,658.12	3	3	3	21	30
23	Megapolis & Western Development	1	6	7	2	12	28	61,485.75	36,362.71	9,153.28	25.17	4,516.47	2	6	10	10	28
24	National Integration, Reconciliation and Official Languages	18	10	6	0	0	34	7,443.50	971.45	954.43	98.25	-	3	10	6	15	34
25	National Policies & Economic Affairs	4	2	2	2	1	11	16,947.73	6,050.54	5,121.60	84.65	5.40	0	0	2	9	11
26	Petroleum Resources Development	1	0	0	0	0	1	7.00	7.00	1	ı	ı	0	0	0	1	1
27	Plantation Industries	7	10	0	0	1	18	2,218.55	1,329.07	311.11	23.41		4	7	1	6	18
28	Ports and Shipping	2	1	2	0	0	5	2,300.00	60.00	14.00	23.33	-	1	1	2	1	5
29	Posts, Postal Services and Muslim Affairs	6	2	0	0	0	8	338.85	47.45	22.05	46.47	-	0	1	2	5	8
30	Power and Renewable Energy	0	4	0	0	0	4	229.28	159.00	46.02	28.94	15.00	0	2	0	2	4
31	Provincial Councils, Local Government and sports	8	26	11	1	11	57	25,150.37	15,323.32	8,729.71	56.97	795.76	26	13	3	15	57
32	Public Entreprise and Kandy Development	0	1	0	0	0	1	10.00	2.00	1	ı	1	1	0	0	0	1
33	Public Administration, Management and Law & Order	2	7	6	0	1	16	3,089.00	1,326.14	1,212.33	91.42	91.54	4	2	4	6	16
34	Resettlement, Rehabilitation, Nothern Development and Hindu Affairs	11	11	4	0	1	27	4,808.75	2,331.95	274.65	11.78	2.70	4	11	0	12	27
35	Science and Technology, Skills Development and Vocational training and Kandyan Heritage	12	20	6	1	3	42	7,645.73	4,988.67	2,425.30	48.62	899.06	3	3	9	27	42
36	Social Welfare and Primary Industries	8	5	2	0	1	16	3,057.90	1,299.98	545.50	41.96	118.30	0	3	3	10	16

		1	No. of P	rojects a	ınd Annua	ıl Progran	nmes			Financial Pro	ogress - 2018		Annual				
S.No	Ministry	Cla		ion base (Rs.Mil	d on Tota lion)	l Cost		Allocation 2018 (Rs.Mn)	Expenditure Target upto end	Actual	% Expenditure (Expenditure	Bills in Hand	the t	quarte	to end o	n zna	Total
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	(RS.MIII)	of 2nd quarter 2018 (Rs. Mn)	Expenditure upto 2nd quarter 2018(Rs. mn)	Target upto end of 2nd quarter 2018)	(Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
37	Social Empowerment	2	0	2	0	0	4	2,534.20	852.50	191.65	22.48	85.20	1	1	1	1	4
38	Sustainable Development, Wildlife and Regional Development	9	7	4	1	0	21	2,519.00	1,043.10	287.32	28.00	1	0	5	6	10	21
39	Telecommunication, Digital Infrasructure and Foreign Employment	5	11	1	0	0	17	1,715.83	762.54	465.44	61.04	0.56	2	2	3	10	17
40	Tourism Development and Christian Religious Affairs	4	4	0	0	0	8	864.25	439.00	135.93	30.96	-	3	2	2	1	8
41	Transport and Civil Aviation	14	9	8	1	2	34	24,056.00	13,339.00	4,526.00	33.93	22.00	3	6	8	17	34
42	Women and Child Affairs	15	6	0	0	1	22	1,690.00	891.16	406.01	45.56	-	5	5	9	3	22
43	Youth Affairs, Project Management and Southern Development	4	5	6	0	0	15	7,978.00	2,797.00	596.00	21.31	28.28	1	3	3	8	15
	Total	363	484	218	41	169	1275	628,984.48	319,009.00	219,932.08	68.94	47,991.97	289	193	209	584	1275

Ministry-wise - Off Budget figures

			No. o	of Projec	ts and An	nual Progra	ammes			Financial Prog	gress - 2018				Progress		
	Ministry	Cl		ion Base (Rs.Mil	d on Tota lion)	1 Cost		Allocation 2018	Expenditure	Actual Expenditure	% Expenditure (Expenditure	Bills in Hand	the		p to end o er 2018	f 2nd	Total
	•	< 50	50 - 499	500- 2999	3000 - 4999	≥5000	Total	(Rs.Mn)	Target upto end of 2nd quarter 2018 (Rs. Mn)	upto 2nd quarter 2018(Rs. mn)	Target upto end of 2nd quarter 2018)	(Rs.Mn)	≤25%	26 - 50%	51 -75%	76 - 100 %	
1	City Planning & Water Supply	0	0	7	5	3	15 (42)	68,917.40	22,482.60	12,157.90	54.08	558.00	2	2	4	7	15
	Megapolis & Western Development	5	12	2	1	5	25	24,673.81	3,489.50	2,677.69	76.74	-	11	4	3	7	25
3	Petroleum Resources Development	3	16	3	0	3	25	20,705.00	3,593.30	302.72	8.42	285.00	14	0	6	5	25
4	Ports and Shipping	0	0	1	0	1	2	2,394.00	1,494.00	-	-	740.00	2	0	0	0	2
5	Power and Renewable Energy	0	1	3	0	10	14	43,880.09	21,953.18	9,638.20	43.90	1,102.32	2	2	4	6	14
6	Sustainable Development, Wildlife and Regional Development	4	2	0	0	0	6	157.85	37.55	17.53	47.00	-	0	0	0	6	6
7	Transport and Civil Aviation	0	0	1	0	2	3	2,200.00	3,895.00	1,557.00	39.97	211.00	1	0	1	1	3
	Total	12	31	17	6	24	90	162,928.15	56,945.13	26,351.04	46.27	2896	32	8	18	32	90

Ministry of Agriculture

	Project	Location	Total Co	st (Rs.Mn.)		ct period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physica	al Tar	gets an	d Progr	ess				Reasons for not	DPMM
			Original	Current (i		om To th/ Year)	Source	Allocation 2018	Financia	l targets ar	nd progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	ysical	l target	s and pi	ogress -2018		Cumulative Physical P (as at 30.06.2018		achieving financial and	Comment
				during		,		2016	Expenditur	Imprest	Imprest	Actual	Bills in	as at	project (A)	progress as at	Targ	roto			Progress (as at 30.06	2019)	(as at 30.00.2016	3)	physical targets	
				implement ation)	t				e target	requested	Received	Expenditure	hand	30.06.2018)		December 2017 as % of (A)										
					Origina	al Revised (if extened)											Descriptive target for 2018	Q-1	Q-2	Q-3	Pescription Q-4	as % of (B)	Description	as % of overall target (% of A)		
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19) (20)	(21)	(22)	(23)	(24)	
1	Fertilizer Subsidy Programme	Island Wide	32,000	-	Jan. 2018 - Dec .2018	-	GOSL	32,000	14,400	(6)		10,532.88	(11)	10,532.88	1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017	(14)	1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha Other Crops in 2017	15			100 Fertilizer Cash Grant will be continued on need basis during the balance part of the year.	73	Fertilizer Cash Grant will be continued on need basis during the balance part of the year.	33	(24)	51-75%
															2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops (OFC) In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)		2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)				Paddy - No.of farmers 290,819 No.of Hec 266,984.23 OFC- No.of farmers- 45,332 No.of Hec 31,838.83		Paddy - No.of farmers 290,819 No.of Hec 266,984.23 OFC- No.of farmers- 45,332 No.of Hec 31,838.83			
2	Special Progra	mme for	Ensuring	Food Sec	urity (]	ΓEC - Rs.	568 Mn)	l					ı	l		L			ı	l I		1				
2.1	Climate and Smart Agriculture (DOA)	Island Wide	165.6	-	Jan. 2018 - Dec .2018	-	GOSL	165.6	64.53	64.525	67.00	1.11	0.37	1.11	1).Construction of 15 automated protected houses.	-	1).Construction of 15 automated protected houses.	5	25	65	100 l) Sites were selected in FCRDI, MI & Bataatha farms. Estimates are being prepared. Paper advertisement will be published on 02/07/2018.		1) Sites were selected in FCRDI, MI & Bataatha farms. Estimates are being prepared. Paper advertisement will be published on 02/07/2018.	:	Rs. 700 mn worth of Bills in hand (2017) is included in the allocation for year 2018	(T- 30 A- 25
															2).Establishment of a centre for quality assurance of organic fertilizer and organic products.		2).Establishment of a centre for quality assurance of organic fertilizer and organic products.	-			2) Trials, certification process of compost producers & construction work is going on. (16 certificates are already issued).Completed 75% of vermy compost unit.		2) Trials, certification process of compost producers & construction work is going on. (16 certificates are already issued).Copmpleted 75% of vermy compost unit.			

Project	Location	Total Co	st (Rs.Mn.)		t period	Funding			Financial T	Targets and	Progress (Rs.M	n.)				Physic	al Tar	gets a	nd Pro	ogress					Reasons for not	DPMM
		Original			m To h/ Year)	Source	Allocation 2018	Financia	l targets and	l progress -	2018 (as at 30.0	06.2018)	Cumulative	Overall physical target (Cumulative	Pi	ysical	targe	ts and	l progre	ss -2018		Cumulative Physical P		achieving financial and	Comme
			revised during implemen	t	10)		2018	Expenditur		Imprest	Actual	Bills in	expenditure (as at 30.06.2018)	expected outputs) of the project (A)	physical progress as at December 2017	Targ	gets				Progress (as at 30.06.	.2018)	(as at 30.06.2018	s)	physical targets	
			ation)	Origina	Revised (if extened)			e target	requested	Received	Expenditure	hand			as % of (A)	Descriptive target for 2018				arterly 3 Q-4		as % of (B)	Description	as % of overall target (% of A)		
														3).Developing climate change resilient village- tank farming system model		3).Developing climate change resilient village- tank farming system model				Ī	3) Commenced the land development activities. Prepared estimates for 18 micro irrigation systems. Conducted farmer awareness meetings.		3) Commenced the land development activities. Prepared estimates for 18 micro irrigation systems. Conducted farmer awareness meetings.			
														4).Need based use of fertilizer input in the food crop sector		4).Need based use of fertilizer input in the food crop sector	-				4) 10 farmer fields selected. Fertilizer recommendation booklet preparation is ongoing		4) 10 farmer fields selected. Fertilizer recommendation booklet preparation is ongoing			
														5).Development of Bio- intensive Integrated Pest and disease Management (BIPM) Programs		5).Development of Bio- intensive Integrated Pest and disease Management (BIPM) Programs	-				5) Research work is ongoing for development of BIPM Technology for 05 pests.	_	5) Research work is ongoing for development of BIPM Technology for 05 pests.			
														6)Media Program for paddy, ground nut & intercropping in coconut lands 7).Crop productivity		6)Media Program for paddy, ground nut & intercropping in coconut lands 7).Crop productivity					6) Conducted 02 TV programs for paddy and 01 TV programme for ground nut.		6) Conducted 02 TV programs for paddy and 01 TV programme for ground nut.			
														improvement under existing agro wells & introduction of Climate Smart Agriculture		improvement under existing agro wells & introduction of Climate Smart Agriculture					Estimates for solar powered 64 water pumps with solar systems and advertisement will be published on 02/07/2018.	3	Estimates for solar powered 64 water pumps with solar systems and advertisement will be published on 02/07/2018.			
2.2 Crop Production (DOA)	Provinci al area & Seed Potato Farm- Seetha eliya	176.32	-	Jan. 2018 - Dec .2018	-	GOSL	176.32	57.74	57.74	57.54	1.58	0.767	1.58	Productivity improvement of 1)Paddy - 400 ha 2)Maize - 40 ha 3)Soya - 2000 ha 4)Groundnut - 200 ha 5)Chillie 6)Potato	-	Productivity improvement of 1)Paddy 2)Maize 3)Soya 4)Groundnut 5)Chillie 6)Potato	20	40	80	0 100	1). Completed in 22 ha of paddy demonstration sites.	75	1). Completed in 22 ha of paddy demonstration sites.	30	Some crops to be cultivated in maha season.	51-759 Reason beyond contro (planting the crop dependence)

Project	Location			_	period Fund		Financia	l Targets and	l Progress (Rs.M	[n.)				Physical	l Targets and Progress				Reasons for not	
		Original	revised during	(Month	n To Sour	 018	ncial targets a		- 2018 (as at 30.	06.2018) Bills in	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at	Phy:	sical targets and progres	s -2018 Progress (as at 30.06.	Cumulative Physical (as at 30.06		achieving financial and physical targets	Con
			implemen ation)	Original	Revised (if extened)	e tar				hand	30.06.2018)		December 2017 as % of (A)	Descriptive target for 2018		Description	as % Description of (B)	as % of overall target (% of A)		
												2).Maize (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge 40 ha)		2).Maize (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha)		2).Completed 06 training programmes on maize production. Prepared tender document to purchase necessary equipment and parent seeds.	2).Completed 00 training programmes on maize productio Prepared tender document to purchase necess equipment and parent seeds.	n.		se
												3). Soya (Provide seeds at 50% subsidy for new cultivators - 2000 ha)		3). Soya (Provide seeds at 50% subsidy for new cultivators - 2000 ha)		3).Provided soya seeds and inoculums for 347 ha.	3).Provided soys seeds and inoculums for 3 ha.			
												4). Groundnu t (Provide seeds for farmer organizations for cultivating in new areas (50%) - 200 ha		4).Groundnut (Provide seeds for farmer organizations for cultivating in new areas (50%) - 200 ha		4).Provided groundnut seeds for 100 ha.	4).Provided groundnut seed for 100 ha.	s		
												5).Certified seeds production - 100 ha and Chili cultivations (Construction of polly tunnels)		5).Certified seeds production - 100 ha and Chili cultivations (Construction of polly tunnels)		5). Awarded tender for 02 poly tunnels. Completed the farmer selection and training is ongoing.	5). Awarded ten for 02 poly tunn Completed the farmer selection training is ongoi	els.		
												6). Potato Production Drive		6). Potato Production Drive		6).Completed the construction of 17 drainage systems.	6).Completed the construction of drainage system	17		

	Project	Location		st (Rs.Mn.)		ct period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physica	l Targ	ets and	Progress	;				Reasons for not	DPMN
			Original	Current (om To th/ Year)	Source	Allocation 2018	Financia	al targets ar	nd progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Phy	ysical t	targets	and prog	ress -2018		Cumulative Physical Pr (as at 30.06.2018		achieving financial and	Comme
				during				2010	Expenditur	Imprest	Imprest	Actual	Bills in	as at	project (A)	progress as at	Targe	ets			Progress (as at 30.0	6.2018)	(as at 30.00.2016)	,,	physical targets	
				implemer ation)					e target	requested	Received	Expenditure	hand	30.06.2018)		December 2017 as % of (A)										
					Origina	Revised (if extened)										,	Descriptive target for 2018			Q-3 Q		as % of (B)	Description	as % of overall target (% of A)		
															7). Promotion of off season and 4th season cultivation of green gram & cowpea, Supply registered seeds for certified seed production of green gram - 200 ha, Supply chemicals for seed treatment & fungicides free of charge) - 100 ha		7). Promotion of off season and 4th season cultivation of green gram & cowpea Supply registered seeds for certified seed production of green gram - 200 ha, Supply chemicals for seed treatment & fungicides free of charge) - 100 ha				7) Supplied green gram seeds for 210 ha. Provided cowpe seeds for 20 ha. An completed 06 adaptive reaches.	a d	7).Supplied green gram seeds for 210 ha. Provided cowpea seeds for 20 ha. And completed 06 adaptive reaches.			
2.3.	Hela Bojun, Commercial Agriculture (DOA)	Island Wide	102	-	Jan. 2018 Dec .2018	-	GOSL	102	22.95	22.95	22.95	1.69	0.29	1.69	1).Improve women entrepreneurship	-	1).Improve women entrepreneurship	5	30	75 10	1).Completed the construction of trincomalee Hela Boujun (HB) center Completion work of Chilaw is ongoing. Maintenance work existing HB centers in Pollonnaruwa, N'eliya & Wakare is ongoing.	of of	1).Completed the construction of trincomalee Hela Boujun (HB) center. Completion work of Chilaw is ongoing. Maintenance work of existing HB centers in Pollonnaruwa, N'eliya & Wakare is ongoing.	20		51-75
															2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)		2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)				2). Project proposal is being reviewed. Completed entrepreneurship training and 04 FBS training is ongoing.	s	2). Project proposals is being reviewed. Completed entrepreneurship training and 04 FBS training is ongoing.			
															3).Improve women entrepreneurship while popularizing mushroom cultivation		3).Improve women entrepreneurship while popularizing mushroom cultivation				3). Prepared specification for mushroom seeds. Completed beneficiary selectio to construct 25 mushroom farms.	:	3). Prepared specification for mushroom seeds. Completed beneficiary selection to construct 25 mushroom farms.			

	Project	Location		st (Rs.Mn.)		ct period	Funding					l Progress (Rs.M								Progress					Reasons for not	DPM
			Original	Current (om To th/ Year)	Source	Allocation 2018	Financia	al targets ar	nd progress ·	- 2018 (as at 30.	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	hysical	targets	and progress	s -2018		Cumulative Physical Properties (as at 30.06.2018		achieving financial and	Comm
				during				2010	Expenditur	Imprest	Imprest	Actual	Bills in	as at 30.06.2018)	project (A)	progress as at December 2017	Targ	gets			Progress (as at 30.06.	2018)	(45 40 5010012010	,	physical targets	
				ation)	Origina	Revised (if extened			e target	requested	Received	Expenditure	hand			as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)		as % of overall target (% of A)		
															4).Bee keeping Demonstration		4).Bee keeping Demonstration				4). Tender document is being prepared to establish 25 commercial bee farms.		4). Tender document is being prepared to establish 25 commercial bee farms.			
															5).Program on cluster entrepreneurship for fruit production		5).Program on cluster entrepreneurship for fruit production	t			5). Completed planting mango plants in Batticoale, Puttalam and Monerala Districts. Completed beneficiary selection in Ampara for orange cultivation & land preparation is ongoing. Location selection is ongoing in Pollonnaruwa for passion fruit cultivativation.		5). Completed planting mango plants in Batticoale, Puttalam and Monerala Districts. Completed beneficiary selection in Ampara for orange cultivation & land preparation is ongoing. Location selection is ongoing in Pollonnaruwa for passion fruit cultivativation.			
1	Home Gardening, Crop Production DOA)	Island wide	67.595		Jan. 2018 - Dec .2018	-	GOSL	67.595	17.195	17.195	17.20	3.26		3.26	1).Home Garden Promotion	-	1).Home Garden Promotion	5	30		1). Temporary suspended as per the instruction given by Secretary of MOA.	80	1). Temporary suspended as per the instruction given by Secretary of MOA.	24		
															2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory		2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory				2). Tender has opened on 28/06/2018 to purchase necessary lab equipment.		2). Tender has opened on 28/06/2018 to purchase necessary lab equipment.			

Project	Location	Total Co	st (Rs.Mn.)		t period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physical	Targets	s and l	Progress					Reasons for not	
		Original	Current (revised during		m To h/ Year)	Source	Allocation 2018	Financia	l targets an	d progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (expected outputs) of the	Cumulative physical	Phy	sical tar	rgets a	nd progi	ress -2018		Cumulative Physical P (as at 30.06.2018	3)	achieving financial and physical targets	Comment
			implement ation)	ıt				Expenditur e target			Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017 as % of (A)	Targe	ts			Progress (as at 30.06.	.2018)			F,	
			ation)	Original	Revised (if extened)			J	·						as % of (A)	Descriptive target for 2018			quarterly Q-3 Q-		as % of (B)	Description	as % of overall target (% of A)		
														3).Development of suitable seed film coating to increase the storage life of vegetable seeds.		3).Development of suitable seed film coating to increase the storage life of vegetable seeds.				3). Tender procedure is ongoing to purchase lab equipment. Field performances of coated capsicum seeds will have to be checked.	,	3). Tender procedure is ongoing to purchase lab equipment. Field performances of coated capsicum seeds will have to be checked.			

Project	Location	Total Co	st (Rs.Mn.)	Projec	t period	Funding			Financial '	Fargets and I	Progress (Rs.Mn.)					Physic	cal Targets ar	d Progress					Reasons for not	DPMM
		Original		Fro	m To h/ Year)	Source	Allocation 2018	Financia	al targets an	d progress - 2	2018 (as at 30.06.20	2018)	Cumulative	Overall physical target (Cumulative		hysical target		ess -2018		Cumulative Physical P		achieving financial and	Comment
			revised during	(WIOILI	ii/ Tear)		2018	Expenditur	T	Imprest	Actual E	Bills in	expenditure (as at	expected outputs) of the project (A)	physical progress as at	Ton	gets		Progress (as at 30.06.	2019)	(as at 30.06.2018	3)	physical targets	
			implement ation)					e target	Imprest requested	Received		hand	30.06.2018)		December 2017 as % of (A)					.2018)				
				Original	Revised (if extened)											Descriptive target for 2018	Cumulati Q-1 Q-2	Q-3 Q-	Description 4	as % of (B)	Description	as % of overall target (% of A)		
improvement of Post Harvest Fechnology development orojects on improvement of Supply and Value chain nanagement oractices of Mango, papaya, panana, guava and rice in Sri Lanka	Island	41.495		Jan. 2018 - Dec .2018		GOSL	41.50	13.97	13.972		0.56	0.5	0.56	4).Promotion of environmental friendly pest management practices. 5).Increase availability of quality seeds & planting material 6). Conducting Agriculture promotion program 7) Inter - cropping in coconut lands Establishment of 1).39 mango processing units 2). 50 banana handling units. 3). 40 papaya handling units. 4). 10 guava handling units		4). Promotion of environmental friendly pest management practices. 5). Increase availability of quality seeds & planting material 6). Conducting Agriculture promotion program 7) Inter - cropping in coconut lands Establishment of 1). 39 mango processing units 2). 50 banana handling units. 3). 40 papaya handling units. 4). 10 guava handling units	32 62	88 10	Conducted 17 training programmes for field extension Officers. 5). Provided parent seeds for 41.5 ha in yala season. 6). Conducted 746 Agriculture promotion programmes. 7). Transported 1,500 orange plants and 7,500 orange plants are ready to be transported. 0 39 mango processing units were already established. Activities relevant to other establishments are in progress.		Conducted 17 training programmes for field extension Officers. 5). Provided parent seeds for 41.5 ha in yala season. 6). Conducted 746 Agriculture promotion programmes. 7). Transported 1,500 orange plants and 7,500 orange plants are ready to be transported. 39 mango processing units were already established. Activities relevant to other establishments are in progress.	44	76-100% Delay in rocurement process.	51-75%

	Project	Location	Total Co	st (Rs.Mn.)		t period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	al Ta	rgets ar	nd Progress					Reasons for not	DPMM
			Original	Current (i revised during implemen	(Montl	m To h/ Year)	Source	Allocation 2018	Expenditur		Imprest	Actual Expenditure	06.2018) Bills in hand	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017	Pi Tarş		al target	s and progr	Progress (as at 30.06.	2018)	Cumulative Physical F (as at 30.06.201		achieving financial and physical targets	Commen
				ation)	Original	Revised (if extened)			e target	requested	Received	Expenditure	nand			as % of (A)	Descriptive target for 2018			ve quarterly Q-3 Q-		as % of (B)	Description	as % of overall target (% of A)		
2.6	IPHT research projects on development of nowel technologies to minimize postharvest losses, to improve processing and value addition of agricultural commodities and enhance food safety and food security in the country.	apura	10.38		Jan. 2018 - Dec .2018			10.38	7.83	6.44	0	0.103	0.0	0.103	Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.		Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.	24	59	69 86	Procurement process is in progress. Experiments are being conducted	88	Procurement process is in progress. Experiments are being conducted	51.95	Purchasing of equipment was delayed.	76-100%
	Total		563.388					563.388	184.21	182.822	164.68	6.73	1.16	6.73												
3	Crop Forecasting Programme	Island Wide	1.00		Jan. 2018- Dec 2018		GOSL	1	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	Action plan is not yet approved.	0-25% Startup delay
4	National Agricultural Research Plan with universities (NARP)	Island Wide	10		Jan. 2018- Dec 2018		GOSL	10	5	4	4	2.5	0.6	2.5	Provide assistance to conduct research and development activities in 6 universities -11 sub projects	-	Provide assistance to conduct research and development activities in 6 universities - 11sub projects	8	25	50 10	Research work in 06 universities is ongoing. Procurement process is in progress for purchasing necessary lab equipment.		Research work in 06 universities is ongoing. Procurement process is in progress for purchasing necessary lab equipment.	15		76-100%

	Project	Location	Total Co	st (Rs.Mn.)	Proje	ct period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	al Tar	gets and	Prog	gress					Reasons for not	DPMM
			Original	Current (i revised during		om To th/ Year)	Source	Allocation 2018				2018 (as at 30.		Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at			targets	and p	progres			Cumulative Physical F (as at 30.06.2018		achieving financial and physical targets	Comment
				implement	t				Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	30.06.2018)		December 2017 as % of (A)	Targ	gets				Progress (as at 30.06.2	2018)				
				auon	Origina	Revised (if extened										as /0 of (A)	Descriptive target for 2018		Q-2			Description	as % of (B)	Description	as % of overall target (% of A)		
5	Water, Sanitation and Hygiene Project (WASH)	Batticalo a & Monarag ala District	137		Jan.20 16- Dec.20 17	Jan.20 16- Dec.20 18	GOSL &SDF	26.5	26.5	0	0	0	10.5	99.8	1. Strengthening watershed mgt. & improve land use planning in nine villages. 2. Recording water born diseases. 3. Improving technology adaptation for sanitation and health. 4. conducting awareness programme for children in schools in nine villages in both districts.		1. Strengthening watershed mgt. & improve land use planning in nine villages. 2. Recording water born diseases. 3.Improving technology adaptation for sanitation and health. 4. Conducting awareness programme for children in schools in nine villages in both districts.		5	10	20	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts 40% completed. 40% completed. Guidelines for school students were printed. Awareness programmes *school children commpleted. *village people completed.		* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts 40% completed. 40% completed. Guidelines for school students were printed. Awareness programmes *school children commpleted. *village people completed.		due to not receiving funds from SFD	51-75 Delay in receiving fund from SFD. No cost extension has been granted.

Project	Location	Total Co	st (Rs.Mn.)	Projec	t period	Funding			Financial	Targets and	Progress (Rs.M	In.)				Physic	cal Tai	rgets an	nd Progre	;				Reasons for not	DPMM
		Original	Current (revised during		m To h/ Year)	Source	Allocation 2018				- 2018 (as at 30.	06.2018) Bills in	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at			l target	s and pro	ress -2018 Progress (as at 30.06	(2010)	Cumulative Physical I (as at 30.06.201	8)	achieving financial and physical targets	Comment
			implemer ation)					Expenditur e target	requested		Actual Expenditure	hand	30.06.2018)		December 2017 as % of (A)	Tar					.2018)				
			ation)	Origina	Revised (if extened)										as /e of (A)	Descriptive target for 2018			Q-3		as % of (B)	Description	as % of overall target (% of A)		
6 Agriculture Sector Modernization Project	Northern (Jaffna an &Mullat ive) Eastern (Batticalo) North Central (Anuradh apura Polonnar uwa) Central (Matale) Uva (Monarag ala)	8,557		Oct- 2016 to Dec 2021	>	IDA (World Bank)	720	203	140	140	70	-	125.96	Nowledge building and capability improvements of smallholder farmers. Establishment of farmer producer organizations (19 pilot projects) Establishment of 7 agriculture technology demonstrate parks. conduct two international technology forum/ conferences. Up-grading and rehabilitation of small-scale irrigation infrastructure and existing water tanks and irrigation systems. Improvement of selected production and market access roads and construction of new field access tracks Establish village level		1).Establishment of 19 Farmer Producer Organizations (FPOs) for pilot projects	2	5	9	4 1). Selection of beneficiary completed. 26 FPOs were registered under DOA. Others are in progress, Hiring of legal firm to register under company act was stopped.		1). Selection of beneficiary completed. 26 FPOs were registered under DOA. Others are in progress, Hiring of legal firm to register under company act was stopped.		1). Due to the time consumed in deciding registration process of pilot FPOs, temporary registered with Department of Agriculture (DoA)	

	Project	Location		ost (Rs.Mı		ject perio		-				Progress (Rs.M						al Targe							Reasons for not	DPM
			Original	revise	ed (M	From To onth/ Year	Source r)	Allocation 2018	Financia	ıl targets ar	nd progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	hysical ta	rgets an	d progres	ss -2018		Cumulative Physical I (as at 30.06.201		achieving financial and	Commo
4				durin implem					Expenditur		Imprest	Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017	Targ	gets			Progress (as at 30.06	.2018)			physical targets	
				ation	Orig	inal Revis (if exten			e target	requested	Received	Expenditure	nand			as % of (A)	Descriptive target for 2018			-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
															storage and product handling facilities, including drying platforms and sheds, composting facilities of crop residues, storage facilities and others. • Conduct annual conferences on Sri Lanka's agricultural policy • Analysis of agriculture related policies and provide proposals for new policies and provide proposals for new policies and policy reforms to undertake strategic market analysis for promoting new and high value exports, and analyze the changes needed in the policy, regulatory and institutional framework, or public investments needed to address the binding constraints to the evolution of high impact value chains		2). Assess, Reorganize and Strengthen Existing (25) FOs and establishment of New FPOs 3). Preparation of one Training Need Assessment (TNA) Report and printed 1000 Detail circular for FPOs training				2). Contract awarded for assessment is in progress. Inception report received. Discussion held on Preliminary study. 3). Contract awarded. TNA is in progress. Inception report received. Discussion completed on preliminary study		2). Contract awarded for assessment is in progress. Inception report received. Discussion held on Preliminary study. 3). Contract awarded. TNA is in progress. Inception report received. Discussion completed on preliminary study		2). Delay in procurment activities, 3). Readveritzed for the post of procurement specialist	
																	4).Preparation of one set of Training Circular (TC) & Modules and Training Support Material (TSM) for Farmer Business School (FBS) training				4). Conducted 02 workshops, developed 01 Set of training module, TC and TSM.		4). Conducted 02 workshops, developed 01 Set of training module, TC and TSM.			<u></u>

Project	20		st (Rs.Mn.)	_	om To	Funding Source			Financial				C 1. 4	OII about 1	C 1 - 1		cal Targets and Progres			Complete Di 1 12		sons for not chieving
		Original	Current (revised		th/ Year)		Allocation 2018	1 Financia	u targets ar	a progress -	2018 (as at 30.0	16.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	P	hysical targets and pro	gress -2018		Cumulative Physical P (as at 30.06.2018	(B) fina	ancial and
			during					Expenditur	Imprect	Improct	Actual	Bills in	as at	project (A)	progress as at	Tow	gets	Progress (as at 30.06	2018)		phys	sical targets
			implemen	nt				e target		Received	Expenditure	hand	30.06.2018)		December 2017				.2010)			
			ation)	Origina	al Revised	i									as % of (A)	Descriptive target for 2018	Cumulative quarter	dy Description	as %	Description	as %	
					(if extened	1											Q-1 Q-2 Q-3	2-4	of (B)		of overall target (% of	
																					A)	
																5).Preparation of Roll-		This activity is		This activity is		
																out Plans for FBS Training and FPO		planned to conduct after arriving		planned to conduct after arriving		
																Training and FFO Training		International Service	.	International		
																11aming		Provider (ISP).	1	Service Provider		
																		11011401 (101).		(ISP).		
																6).Selection of 70	$\downarrow \mid \mid \mid \mid$	6). Prepared TOR to)	6). Prepared TOR		
																master Trainers (MTs)		hire a national		to hire a national		
					1											and 210 Farmer Trainers	;	service provider to		service provider to		
																(FTs) for FPO Training		conduct FBS training	3	conduct FBS		
					1											& FBS training		& sent to WB.		training & sent to		
																		Waiting for the concurrence.		WB. Waiting for the concurrence.		
																7). Produce one video	\dashv \mid \mid \mid	7).Completed	-	70.Completed	-	
																clip on Stakeholder Awareness						
																8). Produce one video	1	8).Cancelled		8).Cancelled	-	
																clip on Farmer Awareness						
																9). Conduct Technology	4	9). Preliminary		9). Preliminary		
																forum		discussion was scheduled		discussion was scheduled		
																10).Select consultancy	+ $+$ $+$ $+$	10). TEC and PC	_	10). TEC and PC		Delay in
																firm for Agriculture		appointed by the		appointed by the		otiation
																Technology		Cabinet. Comments		Cabinet. Comments	due	
																Demonstration Park (ATDP)		on RFP was received from WB and sent	1	on RFP was received from WB	selec	ction hod of ISP
																(AIDF)		back to WB for		and sent back to	with	
																		concurrence		WB for concurrence		2
					1											11). Feasibility study	7	11). After coming	1	11). After coming	1	
																after arriving ISP		ISP feasibility study		ISP feasibility study		
																		will be commenced.		will be commenced.		
																10) P	_	10) 10		10) 10		
																12).Design cluster		12). After coming		12). After coming		
																development plan		ISP this activity will be commenced.		ISP this activity will be commenced.		
					1								1					be commenced.	1	be commenced.		

Project	Location	Total Co	ost (Rs.Mn.)	_	-	Funding			Financial	Targets and	Progress (Rs.Mi	ı.)				Physical	Targets and Pi	rogress						DPMM
		Original	Current (m To h/ Year)	Source	Allocation 2018	Financia	l targets ar	d progress -	2018 (as at 30.0		Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Phy	sical targets an	d progress	-2018		Cumulative Physical Pr (as at 30.06.2018)	fin	achieving nancial and ysical targets	Comment
			during implement ation)					Expenditur e target			Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017 as % of (A)	Targe	s		Progress (as at 30.06	.2018)			January	
			ation)	Origina	l Revised (if extened)										as /0 of (A)	Descriptive target for 2018	Cumulative qu Q-1 Q-2 Q		Description	as % of (B)		as % of overall target (% of A)		
																13).Admin, supervision and monitoring of field visit to pilot projects and ATDP activities			13). Supervision of pilot projects are ongoing.		13). Supervision of pilot projects are ongoing.			

Project	Location Total Cost Original	st (Rs.Mn.)	Projec	ct period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	cal Targe	ets and P	rogress					Reasons for not	DPM	
		Original	Current (i revised during		om To h/ Year)	Source	Allocation 2018				2018 (as at 30.0		Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at			argets an	d progress			Cumulative Physical P (as at 30.06.2018	3)	achieving financial and physical targets	Commo
			implemen ation)					Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	30.06.2018)	project (.1)	December 2017 as % of (A)					Progress (as at 30.06.	.2018)				
			auon)	Origina	Revised (if extened										as /0 of (A)	Descriptive target for 2018			uarterly Q-3 Q-4	Description	as % of (B)		as % of overall target (% of A)		
																14).North Central Province (8 pilot projects)				14). Completed 05 stakeholder and farmer awareness. Beneficiary selection completed, 6 FPOs were registered.		14). Completed 05 stakeholder and farmer awareness. Beneficiary selection completed, 6 FPOs were registered.		14).Pilot projects - Delay in procument activities	
																15)Uva Province (2 pilot projects)				15).Farmer selection completed, Supplier was selected to buy pineapple suckers, order was placed to produce seedlings of passion fruit, procurement of irrigation systems for pineapple and passion project was 50% completed.		15).Farmer selection - completed, Supplier was selected to buy pineapple suckers, order was placed to produce seedlings of passion fruit, procurement of irrigation systems for pineapple and passion project was 50% completed.			
																						·			

Project	Location		st (Rs.Mn.)			Funding				-	Progress (Rs.M					Physical Targets and Progress				Reasons for not	
		Original	Current (i		om To h/ Year)	Source	Allocation 2018	Financia	al targets ar	nd progress -	2018 (as at 30.	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Physical targets and prog	ress -2018	Cumulative Physical (as at 30.06.20)		achieving financial and	Com
			during	(1/2022)	, 10,		2018	T 11				I no	as at	project (A)	progress as at		I D (120.07.2010	`	18)	physical targets	:
			implemen	t				Expenditur e target	Imprest requested		Actual Expenditure	Bills in hand	30.06.2018)		December 2017	Targets	Progress (as at 30.06.2018				
			ation)	Origina	Revised				•		•				as % of (A)	Descriptive target for 2018	y Description as		as %		
					(if extened											Q-1 Q-2 Q-3 Q	-4 of	(B)	of overall		
)														target		
																			(% of A)		
																			A)		
																16).Northern Province 3	16). Completed one	16). Completed one			
																pilot projects	stakeholder and 14	stakeholder and 14			
																	village level farmer	village level farmer	r		
																	awareness, conducted 02	awareness, conducted 02			
																	training program on	training program or	n		
																	post harvest and	post harvest and			
																	good agriculture	good agriculture			
																	practices on Mango	practices on Mango	О		
																	cultivation & Ground nut cultivation,	cultivation & Ground nut			
																	Procurement of	cultivation,			
																	equipment is 85%	Procurement of			
																	completed,	equipment is 85%			
																	Procurement of	completed,			
																	Irrigation system	Procurement of			
																	were 60% completed	Irrigation system were 60%			
																		completed			
																		completed			
																17).Central Province (3	17). Completed 3	17). Completed 3			
																pilot projects)	Stakeholder	Stakeholder			
																	awareness and 2	awareness and 2			
]		farmer awareness,	farmer awareness,			
																	beneficiary selection of mango & onion	beneficiary selection of mango			
																	seed were completed	& onion seed were			
																	and vegetable project	completed and			
]		is in progress,	vegetable project is	3		
]		procurement of	in progress,			
]		Planting materials	procurement of			
]		and equipment is in	Planting materials			
]		progress (60%), Prepation of BOQ	and equipment is in progress (60%),	1		
]		for conditional stores	Prepation of BOQ			
]		for Onion seed	for conditional			
]		project is in progress	stores for Onion			1
															I		(25%)	seed project is in			1
					1													progress (25%)			

Project		0	st (Rs.Mn.		om To		Allocation	T** .	14					0 11 1 1 1		Physical Target Physical Physi				2010	G 1.0 71		
		Original	Current revised	(**	om To (th/ Year)		Allocation 2018	Financia	ıl targets ar	d progress -	2018 (as at 30.0	6.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	ysical tar	gets and	progress	s -2018	Cumulative Physical (as at 30.06.20)		financial and
			during					Expenditur	Imprest	Imprest	Actual	Bills in	as at	project (A)	progress as at	Targ	ets			Progress (as at 30.06.2018		,	physical targets
			implementation)					e target	requested		Expenditure	hand	30.06.2018)		December 2017 as % of (A)								
				Origin	al Revise	d										Descriptive target for 2018		lative qua Q-2 Q-3		Description as of		as % of	
					extene	d												- •				overall	L
)																	target (% of	
																						A)	
																10) Factors Danier (2				10) Completed C00/	10) Committed		
																18).Eastern Province (3 pilot project)s				18).Completed 60% of stakeholder &	18).Completed60% of stakeholder		
																prior project/s				farmer awareness,	& farmer		
																				beneficiary selection	awareness,		
																				is completed except	beneficiary		
																				cucumber project,	selection is		
																				Procurement of irrigation systems	completed except cucumber project,		
																				and equipments are	Procurement of		
																				in progress (60%),	irrigation systems		
																				cucumber project	and equipments are	,	
																				beneficiary selection	in progress (60%),		
																				completed,	cucumber project		
																				preparation of bidding document is	beneficiary selection		
																				in progress (60%)	completed,		
																				1 .5 (,	preparation of		
																19).Rehabilitation of 42	4			19). One is in	hidding document in	ic	Cluster
																Irrigation water tanks				bidding process and	bidding process and	d	identification
																and structures				others in estimation	others in estimation		had to be
																				stage	stage		complete
																							before
																							infrastructure identification
																20).Rehabilitation of 36	1 1			20). One is	20). One is		Delay in
																Irrigation supply canals				advertised, 04 in	advertised, 04 in		estimate
																and system				bidding process and	bidding process and	d	preparation
																•				others are in	others are in		through
																				estimation stage	estimation stage		government
																							institutes, suggest to get
																							approval to
																21).Rehabilitation of 32	-			21) Two one	21) Taus and		utilize GOSL
																Agro wells and water				21).Two are advertised, 03 are in	21).Two are advertised, 03 are in	n	funds to pay
																plumbing system				bidding process and	bidding process and		government
																1 0,				others in estimation	others in estimation		officers
																				stage	stage		
																20. 7. 1. 1. 1				20) 7	20) 7	4	
																22).Rehabilitation of 16 market access road				22). Four estimation completed, 2 are in	22). Four estimation		
																market access foad				bidding stage	completed, 2 are in		
																					bidding stage		
																23).Rehabilitation of 5	1			23).Four are	23).Four are		
																farm access road				advertised, 01 is in bidding stage	advertised, 01 is in bidding stage		
						1														bidding stage	oluding stage		
	1					1	1	1	1	I	ĺ	l	l		1		1 1	1	1		I	1	

Project	Location	Total Co	st (Rs.Mn.)	Projec	ct period	Funding			Financial 7	Fargets and	Progress (Rs.M	n.)				Physica	al Targets and	d Progress					Reasons for not	DPMM
		Original	Current (om To h/ Year)	Source	Allocation 2018	Financia	l targets an	d progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at	Ph	ysical targets	and progress	s -2018		Cumulative Physical (as at 30.06.201	18)	achieving financial and physical targets	Commer
			implement ation)					Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	30.06.2018)	project (A)	December 2017 as % of (A)	Targ			Progress (as at 30.0					
				Origina	Revised (if extened)											Descriptive target for 2018	Cumulativ Q-1 Q-2		Description	as % of (B)	Description	as % of overall target (% of A)		
																24).Protection facilities (Fence and building) 4			24).One is in bidding process others are in estimation stage		24).One is in bidding process others are in estimation stage			
																25).Award & facilitate 10 policy Research			25).Ready to call fo 54 detailed Research Proposals, Identified Technical experts fo the RFP evaluation panel, Pending WB concurrence for RFI	h d or	25).Ready to call for 54 detailed Research Proposals Identified Technica experts for the RFP evaluation panel, Pending WB concurrence for RFP	i, i,	Delay in procurement procedures.	
																26).Conduct one Annual Policy Conference (PC)			26). To be held in December 2018		26). To be held in December 2018		Γο have PC with the Agriculture exhibition	
																27).National Agriculture Information System (NIAS)			27). Service Provide is selected. Field implementation is to be started.	,	27). Service Provider is selected Field implementation is to be started.	l.]	Delaying procument activities Readveritzed for the post of procurement specialist	

	Project	Location	Total Cos	st (Rs.Mn.)	Projec	ct period	Funding			Financial '	Targets and	Progress (Rs.Mi	n.)				Physic	cal Tar	rgets and l	Progress					Reasons for not	DPMM
			Original		f Fro	om To h/ Year)	Source	Allocation 2018		ll targets an	-	2018 (as at 30.0	-	Cumulative expenditure (Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at			l targets a				Cumulative Physical P (as at 30.06.2018		achieving financial and physical targets	Comment
				implement ation)	t	d=			Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	30.06.2018)	project (A)	December 2017 as % of (A)	Tarş				Progress (as at 30.06.					
					Origina	Revised (if extened)											Descriptive target for 2018		Q-2			as % of (B)	Description	as % of overall target (% of A)		
																	28.). Conduct one pilot				28Anuradhapura		28Anuradhapura			
																	study for NAIS				District has been identified as the		District has been identified as the			
																					location		location			
	Budget Propo	nsals		<u> </u>		1								<u> </u>		<u> </u>						_				
7	Promotion of	Horana,	25		Jan.		GOSL	25.00	21.1	21.1	1.80	0.08		0.08	1). Establishment and		1). Establishment and	10	30	70 100	1). Mother plant	83	1). Mother plant	25		76-100%
	Research on	Makand			2018-										maintaince of protected		maintaince of protected				selection was started.		selection was			
	developing	ura,			Dec										mother plant orchards.		mother plant orchards.				Land preparation for		started. Land			
	high yielding	Angunak			2018																planting completed.		preparation for			
	Banana & Pineapple	olepelles																					planting completed.			
	Plants at	sa, Middeni																								
	Horana &	ya,													2). Upgrading of		2). Upgrading of				2). Tender procedure		2). Tender			
	Makandura	Ambathe													laboratory facilities,		laboratory facilities,				is ongoing		procedure is			
	Research	nna,													Mother culture initiation		Mother culture initiation						ongoing			
	Centers) -	Kundasa													and production of tissue		and production of tissue									
	Budget	le													culture plants,		culture plants,									
	Proposals																									
															3).Facility development		3).Facility development	1			3) Tender awarded	1	3) Tender awarded			
															for hardening and		for hardening and				for chemical		for chemical			
															hardening of tissue		hardening of tissue				purchasing. 1000		purchasing. 1000			
															culture plants.		culture plants.				tissue culture plants		tissue culture plants			
																					were produced		were produced			
															4). Advisory service		4). Advisory service for	-			4) Requirements will		4) Requirements			
															for improvement of		improvement of tissue				be purchased by		will be purchased			
															tissue culture laboratory		culture laboratory				Seed Planting		by Seed Planting			
																					material		material			
																					Development Center		Development			
																1					(SPMDC) & Two		Center (SPMDC) &			
																1					training programs		Two training			
																					were conducted for		programs were			
																					extension officers.		conducted for extension officers.			
																						<u> </u>	extension officers.			

Project	Location	Total Co	st (Rs.Mn.)	Projec	ct period	Funding			Financial '	Targets and	Progress (Rs.Mi	n.)				Physics	al Targets	and Prog	ress					Reasons for not	DPMM
		Original	Current (i		m To h/ Year)	Source	Allocation 2018	Financia	al targets an	d progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	ysical tar	gets and p	rogres	s -2018		Cumulative Physical P (as at 30.06.2018	3)	achieving financial and physical targets	Comme
			during implemen ation)	t				Expenditur e target		Imprest Received	Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017 as % of (A)	Targ	ets			Progress (as at 30.06.	.2018)			physical targets	
			auon)	Origina	Revised (if extened)										as /o ul (A)	Descriptive target for 2018		ative quar 2-2 Q-3		Description	as % of (B		as % of overall target (% of A)		
8 Introduction Contributory Insurance Scheme for farmers - Budget Proposals		2,200		Jan. 2018- Dec 2018		GOSL	2,200	2,200	583.18	268.90	337.80	552.9		1).Designing the product &Planning the distribution methodology.		1).Designing the product & Planning the distribution methodology.	10 3	60 60		I). Contributory Insurance programme has been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chile, Potato & Soya) has been approved. 2).Collected Rs. 100.82 mn as the premium portion of the farmer from 149,363.65 Ac.in 2017/18 Maha season. 3). Paid the 1st & 2nd installment of reinsurance premium		1). Contributory Insurance programme has been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chile, Potato & Soya) has been approved. 2). Collected Rs. 100.82 mn as the premium portion of the farmer from 149,363.65 Ac.in 2017/18 Maha season. 3). Paid the 1st & 2nd installment		2017/18 Maha Claim calculation process is not yet finished and 2018 Yala cultivation is to be started	76-1009

	Project	Location	Total Cos	t (Rs.Mn.)	Project	period	Funding			Financial '	Targets and	Progress (Rs.M	n.)				Physics	al Tar	gets an	d Progress					Reasons for not	DPMM
			Original	Current (if	Fron		Source	Allocation 2018	Financia			2018 (as at 30.0		Cumulative	Overall physical target (expected outputs) of the	Cumulative physical	Ph	ysical	targets	and progres	s -2018		Cumulative Physical P (as at 30.06.2018		achieving financial and	Comment
				during implement		,		2016	Expenditur	Imprest	Imprest	Actual	Bills in	expenditure (as at 30.06.2018)	project (A)	progress as at December 2017	Targ	gets			Progress (as at 30.06.	2018)	(as at 50.00.2016	•)	physical targets	
				ation)	Original	Davisad			e target	requested		Expenditure	hand	30.00.2018)		as % of (A)	Descriptive target for 2018		mulativ	o anantank	Description	as %	Description	as %		
					Original	(if extened											Descriptive target for 2010			Q-3 Q-4	Description	of (B)	Description	of overall target (% of A)		
															2).Issuance of related circulars and instructions on the operation procedures		2).Issuance of related circulars and instructions on the operation procedures				worth worth of Rs. 337.6 mn. 4). According to the cabinet decision free insurance are being issued to farmers inform yala 2018. (2018/0624/728/021)		of reinsurance premium worth worth of Rs. 337.6 mn. 4). According to the cabinet decision free insurance are being issued to farmers inform yala			
															3).Training and educate officers & farmers		3).Training and educate officers & farmers						2018. (2018/0624/728/02 1)			
															4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium		4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium	-								
															5).Establishment of a call center & Claim payment process.		5). Establishment of a call center & Claim payment process.	_								
9	Restoration ,Rehabilitation & de-silting of 1500 small	Island Wide	1000		Jan. 2018- Dec 2018		GOSL	1000	100	200	-	18	1234.9 (Indicate s 2017 Bills in		1). Tank Deepening / Desilting-82 Projects	10%	1). Tank Deepening / Desilting-82 Projects	10	30	70 100	Completed the small I tank identification and de-silting is ongoing.	33	Completed the small tank identification and de-silting is		Delay in releasing allocations to districts.	26-50%
	tanks												hand)		2). Abandoned tanks Restoration -149 Projects		2). Abandoned tanks Restoration -149 Projects						ongoing.			
															3). Tanks Rehabilitation - 283 Projects 4).Down stream Development - 121 Projects		3).Tanks Rehabilitation - 283 Projects 4).Down stream Development - 121 Projects	1								
	Upgrading of testing facilities at the National Plant Quarantine Station-Budget	aka	25		Jan. 2018- Dec 2018		GOSL	25	4	4	25	0.02	-		1). Provision of uninterrupted power supply through solar power for facilitating exports and imports,		1). Provision of uninterrupted power supply through solar power for facilitating exports and imports,	10	30	70 100	1).Estimated the requirement of solar power. Prepared the bid documents.		1).Estimated the requirement of solar power. Prepared the bid documents.	28		

	Project	Location	Total Cos	t (Rs.Mn.) Projec	ct period	Funding			Financial	Targets and	l Progress (Rs.M	n.)				Physica	al Tar	gets an	l Progress					Reasons for not	DPMM
			Original	Current revised during	(if Fro	om To th/ Year)	Source	Allocation 2018		ıl targets ar	nd progress	- 2018 (as at 30.	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at	Ph	nysical		and progres			Cumulative Physical Pr (as at 30.06.2018)	achieving financial and physical targets	Commen
				impleme					Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	30.06.2018)	project (A)	December 2017	Targ	gets			Progress (as at 30.06.2	2018)				
				ation)	Origina	Revised (if extened										as % of (A)	Descriptive target for 2018	Cur Q-1	Q-2	Q-3 Q-4	Description	as % of (B)		as % of overall target (% of A)		
															2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science & Treatment laboratories and Service facilities at Airport, Permit and Operation divisions		2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science & Treatment laboratories and Service facilities at Airport, Permit and Operation divisions				2). The purchasing of furniture and computers is in progress. Quotations for other items has called and technical evaluation is in progress. The bid document for chemicals and lab equipments was prepared and submitted.		2). The purchasing of furniture and computers is in progress. Quotations for other items has called and technical evaluation is in progress. The bid document for chemicals and lab equipments was prepared and submitted.			
((]	Introduction of eco- certification programme - Budget Proposals	f Katunay aka,Kilin ochchi, Mattala, Gannoru wa	25		Jan. 2018- Dec 2018		GOSL	25	10.3	10.3	2.9	0.06		0.06	1).Conducting field excursions for detection of pest status in selected agricultural areas		1).Conducting field excursions for detection of pest status in selected agricultural areas	15	40	70 100	1). National Pest Surveillance Team has established.	85	1). National Pest Surveillance Team has established.	34		76-100%
															2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.		2). Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.				2),3) Technical committee evaluation is on going to purchase lab equipment.		2),3) Technical committee evaluation is on going to purchase lab equipment.			
															3). Detection and identification of pests associated with target crops		3). Detection and identification of pests associated with target crops									

	Project	Location		st (Rs.Mn.)		t period	Funding			Financial	Targets and	l Progress (Rs.M	n.)				Physical	l Targ	ets and P	rogress					Reasons for not	DPMM
			Original	Current (it revised during		m To h/ Year)	Source	Allocation 2018	Financia Expenditur		Imprest	- 2018 (as at 30.0	06.2018) Bills in	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at	Toward		argets an	d progr	ess -2018 Progress (as at 30.06.2	2019)	Cumulative Physical Pr (as at 30.06.2018		achieving financial and physical targets	Commen
				implement ation)	Original	Revised (if extened)			e target	Imprest requested		Expenditure	hand	30.06.2018)		December 2017 as % of (A)	Descriptive target for 2018	Cum	Q-2 Q	uarterly 0-3 Q-	/ Description	as % of (B)	Description	as % of overall target (% of A)		
															4). Establishing a certification scheme for farms of target crops		4). Establishing a certification scheme for farms of target crops				4).Field trials are at 2nd stage of the confirming packages for recommendation & Technical committee evaluation is on going to purchase requirements of subunit at Mattala		4).Field trials are at 2nd stage of the confirming packages for recommendation & Technical committee evaluation is on going to purchase requirements of subunit at Mattala			
12 De	partment of velopment New	Agricultu Island Wide	80		Jan. 2018 -		GOSL	80	39.79	80.0		22.84	-	22.84	1).Development of chili, maize, Big onion		1).Development of chili, maize, Big onion hybrids	36	55 7	78 10	0 1).Continuing the research activities	82	1).Continuing the research activities		Delay in receiving	76-100%
Or Po Ch Or Ve an va Pr	brids & en llinated ili, Maize, ion, getables I Fruit ieties & oduction of				Dec .2018										hybrids 2). Infrastructure development		2). Infrastructure development				2). Commenced the estimates preparation & calling quotations to purchase irrigation equipment (PVC pipes, Hume pumps & hose).		2). Commenced the estimates preparation & calling quotations to purchase irrigation equipment (PVC pipes, Hume pumps & hose).		imprest & inadequate labour for the construction of treatment plant.	
	A.S.														3).Reach & Development on Vegetables		3).Reach & Development on Vegetables				3). Develop varieties with durable genetic resistance is ongoing.		3). Develop varieties with durable genetic resistance is ongoing.			
															4). Development of high yielding & good quality fruits (Selected Verities)		4). Development of high yielding & good quality fruits (Selected Verities)				4). Screening of genetic materials for major pest and diseases is ongoing.		4). Screening of genetic materials for major pest and diseases is ongoing.			

	Project	Location	Total Co	st (Rs.Mn.		ct period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	al Tar	gets and	d Progress					Reasons for not	DPMM
			Original	Current	(3.5	om To th/ Year)	Source	Allocation 2018	Financia	l targets ar	nd progress -	· 2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Pi	hysical	targets	and progres	ss -2018		Cumulative Physical Pr (as at 30.06.2018		achieving financial and	Commen
				during impleme				2010	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017	Targ	gets			Progress (as at 30.06	5.2018)	(as at 50.00.2016	,	physical targets	
				ation)	Origina	(if extened	1		curge	requestea	Keerea	Experiment	nand			as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)		as % of overall target (% of A)		
13	Establishment of Fruit Villages	Island Wide	15		Jan. 2018 Dec .2019	-	GOSL	15	5	15		7.84	-	7.84	1).Establishment of 15 commercial level fruit villages,		1).Establishment of 15 commercial level fruit villages,	36	61	74 100	Established fruit village in Army school - Trincomali, Durian - in Kandy, Orange, Lime & Tom EJC - Anuradhapura	74	• Established fruit village in Army school - Trincomali, Durian - in Kandy, Orange, Lime & Tom EJC - Anuradhapura	45		51-75% Start up delay
															2). Production & purchasing of quality planting material		2). Production & purchasing of quality planting material				• Produced Sweet orange – 10,000 & Pomegranate - 6000 planting materials		• Produced Sweet orange – 10,000 & Pomegranate - 6000 planting materials			
															3). Infrastructure development of Horana		3). Infrastructure development of Horana				• Maintaining 5 orchards (Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa)		• Maintaining 5 orchards (Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa)			
14	Climate Resilient Green Technological Improvement for Food Crop Production Ensuring Food Security in Sri Lanka	Island Wide	80		Jan. 2018 Dec .2020	-	GOSL	80	36.20	80		0.97	0	0.97	1) To increase the production of rice throughout the year ensuring steady supply despite climatic variability		1). To increase the production of rice throughout the year ensuring steady supply despite climatic variability	20	40	75 100	1).33 trials were established at vegetative & booting stage on climatic suitability & varietal adaptability of rice in different agro ecological zones.	5	1).33 trials were established at vegetative & booting stage on climatic suitability & varietal adaptability of rice in different agro ecological zones.	40		76-100%
															2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability		Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability	t			2) Initiated activities to obtain exotic germplasm of vegetables.	;	2) Initiated activities to obtain exotic germplasm of vegetables.			

Pre	oject	Location	Total Cos	st (Rs.Mn.)		ct period	Funding			Financial 7	Targets and	Progress (Rs.M	n.)				Physica	al Targets	and Progres	S				Reasons for not	
			Original	Current (revised during implemen	(Mont	om To th/ Year)	Source	Allocation 2018	Expenditur	Imprest	Imprest	2018 (as at 30.0 Actual	Bills in	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017	Torre		ets and pro	Progress (as at 30.06	.2018)	Cumulative Physical F (as at 30.06.201		achieving financial and physical targets	Comm
				ation)		Revised (if extened			e target	requested	Received	Expenditure	hand			as % of (A)	Descriptive target for 2018		tive quarter 2 Q-3		as % of (B)	Description	as % of overall target (% of A)		
															3)Study the performance of different fruit crops/ varieties under control environments		3)Study the performance of different fruit crops/ varieties under control environments			3).19 Accessions evaluation is on going on Annona - cultivation. Specifications were prepared, to improve laboratory infrastructure.		3).19 Accessions evaluation is on going on Annona - cultivation. Specifications were prepared to improve laboratory infrastructure.			
															4)To increase the production of fruits throughout the year ensuring steady supply despite climatic variability		4) To increase the production of fruits throughout the year ensuring steady supply despite climatic variability			4) Successfully conducting the trial on green technological soil fertility management package for Pineapple.		4) Successfully conducting the trial on green technological soil fertility management package for Pineapple.	_		
Implem n of Sc Conser Act		Island Wide	5		Jan. 2018 - Dec .2021	-	GOSL	5	0.86	5		1.64	0	1.64	Establishment of soil conservation productivity enhancement sites in conservation areas		Establishment of soil conservation productivity enhancement sites in conservation areas		5 75 1	demonstration sites in sabaragamuwa province (Yatiyantota & Ruwanwella in Kegalle district). Site selection is ongoing in Central & Uva provinces.	,	1). Completed 2 demonstration sites in sabaragamuwa province (Yatiyantota & Ruwanwella in Kegalle district). Site selection is ongoing in Central & Uva provinces.	30	2017 commitment charges was included in the 1Q expentidure and targets	51- Stra de

	Projec	ct I	Location	Total Cos	t (Rs.Mn.)	Projec	t period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	al Targ	gets and	Progress					Reasons for not	DPMM
				Original		f Fro	m To h/ Year)	Source	Allocation	Financia	al targets ar	nd progress -	· 2018 (as at 30.0	06.2018)	Cumulative	Overall physical target (Cumulative	P	nysical	targets a	and progress	-2018		Cumulative Physical Pr		achieving financial and	Comment
					revised during		iii Tear)		2018	Expenditur	Imprest	Imprest	Actual	Bills in	expenditure (as at 30.06.2018)	expected outputs) of the project (A)	physical progress as at December 2017	Tar	gets			Progress (as at 30.06.	.2018)	(as at 30.06.2018))	physical targets	
					implement ation)		l Revised			e target	requested		Expenditure	hand	30.00.2018)		as % of (A)	Descriptive target for 2018				Description	as %	Description	as %		
						Origina	(if extened)											Descriptive target 101 2016	Q-1	Q-2	Q-3 Q-4	Description	of (B)		of overall target (% of A)		
166	5 Improven School of Agricultu	re sa d L W y P n u le C	Angunak olapalles a, Anura lhapura, .abudu va, Wari vapola, arantha a, Palam mai, Bibi e & Gannoru va	77		Jan. 2018 - Dec .2022		GOSL	77	34	77		12.91	-		2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation Infrastructure Development of seven Agriculture Schools & in the Head Office		2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation Infrastructure Development of seven Agriculture Schools & in the Head Office	20	65		2). Completed one training for new Agriculture Instructors in Sabaragamuwa province regarding soil conservation. Other trainings were scheduled for officers in land use & policy making dept. Sites were identified for the establishment of of road side awareness boards. 1). SOA – Angunakolapelessa – Completed roof work. Balance work is ongoing. 2). SOA – Anuradhapura Tender opened for the renovation of office building. 3). SOA – Labuduwa Estimates were prepared for the construction of Girls Hostel . Balnce purchasing is ongoing. 4). SOA – Wariyapola urchased 500L refrigerator, and 10 ceiling fans. 5). SOA – Palamunai Tender opened for	69	2). Completed one training for new Agriculture Instructors in Sabaragamuwa province regarding soil conservation. Other trainings were scheduled for officers in land use & policy making dept. Sites were identified for the establishment of of road side awareness boards. 1). SOA – Angunakolapeless a – Completed roof work. Balance work is ongoing. 2). SOA – Anuradhapura Tender opened for the renovation of office building. 3). SOA – Labuduwa Estimates were prepared for the construction of Girls Hostel . Balnce purchasing is ongoing. 4). SOA – Wariyapola urchased 500L refrigerator, and 10 ceiling fans. 5). SOA – Palamunai Tender opened for	45		51-75% Delay in tender procedur e

Project L	Location	Total Cos	st (Rs.Mn.)		t period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physica	al Targets a	nd Prog	ress					Reasons for not	DPMM
		Original	Current (m To h/ Year)	Source	Allocation 2018	Financia	l targets an	nd progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	ysical targe	ets and p	rogress	: -2018		Cumulative Physical Property (as at 30.06.2018		achieving financial and	Commen
			during				2010	Expenditur	Imprest	Imprest	Actual	Bills in	as at 30.06.2018)	project (A)	progress as at	Targ	ets		1	Progress (as at 30.06.2	2018)	(as at 50.00.2010	,,	physical targets	
			implemen ation)		l Revised (if extened)			e target	requested	Received	Expenditure	hand	30.06.2018)		December 2017 as % of (A)	Descriptive target for 2018		ive quar Q-3		Description	as % of (B)	Description	as % of overall target (% of A)		
School Farms ,G (Land & land uv	Bataata Gannor iwa & Colomb	50		Jan. 2018 - Dec 2018		GOSL	50	33	50		6.03	-	6.03	Infrastructure Development of Agro Park in Bataata , Gannoruwa & Publication Unit in Gannoruwa		Infrastructure Development of Agro Park in Bataata , Gannoruwa & Publication Unit in Gannoruwa	19 56	88		Purchased animal feed, agro chemicals & fertilizer for Agro Park in Bataata and Gannoruwa.		Purchased animal feed, agro chemicals & fertilizer for Agro Park in Bataata and Gannoruwa.	55		76-100%
8 Annual Ga Symposium of Department of Agriculture	Gannoru wa	4		Jan. 2018 Dec 2018		GOSL	4	0.6	4		0.046	0	0.046	Conducting Symposium & publications		Conducting Symposium & publications	- 20	100		Abstracts receiving for the symposium completed. Total of 113 abstracts were accepted for the symposium / Issue 1 of SLJFA journal in Printing		Abstracts receiving for the symposium completed. Total of 113 abstracts were accepted for the symposium / Issue 1 of SLJFA journal in Printing	18		76-100%
	Island Wide	139		Jan. 2018 - Dec .2025		GOSL	139	17.65	139		2.78	-	2.78	1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution 2).Provide assistance to convert 40 farms into GAP farms 3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities.		1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution 2).Provide assistance to convert 40 farms into GAP farms 3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities.	20 40	75		1). Established a pack house at Hambantota - Weerawila. 2). Widening SL GAP standard - Preparation of paddy standard is on going 3). Paper advertisement has been published for the establishment of		1). Established a pack house at Hambantota - Weerawila. 2). Widening SL GAP standard - Preparation of paddy standard is on going 3). Paper advertisement has been published for the establishment of	40		76-100%

	Project	Location	Total Cos	st (Rs.Mn.)	Projec	t period	Funding			Financial	Targets and	Progress (Rs.Mı	n.)				Physical Target	ts and Pr	ogress					Reasons for not	DPMM
			Original	Current (if		m To h/ Year)	Source	Allocation 2018	Financi	al targets an	d progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative	Physical tar	rgets and	progre	ss -2018		Cumulative Physical I (as at 30.06.201)		achieving financial and	Comment
				during implement				2018	Expenditur			Actual Expenditure	Bills in	as at 30.06.2018)	project (A)	physical progress as at December 2017	Targets			Progress (as at 30.06.2	2018)	(as at 50.06.201)	8)	physical targets	
				ation)	Origina	Revised (if extened)			e target	requestea	Received	Expenditure	hand			as % of (A)	Descriptive target for 2018 Cumu Q-1 C	plative qu Q-2 Q-	arterly 3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
															4)Purchasing of LC/MS/MS and accessories,		4)Purchasing of LC/MS/MS and accessories,			4). Pending procurement committee approval for purchasing of LC/MS/MS and accessories.		4). Pending procurement committee approval for purchasing of LC/MS/MS and accessories.			
															5). Workshops for officers,		5). Workshops for officers,			5). Conducted trained programmes (officers -65 & farmers -157)		5). Conducted trained programmes (officers -65 & farmers -157)	_		
															6). Auditing 300 GAP farms		6). Auditing 300 GAP farms			6). Visited 60 GAP farms & 901 pack houses for field supervision. Completed auditing of 132 farms.		6). Visited 60 GAP farms & 901 pack houses for field supervision. Completed auditing of 132 farms.			
	Media Program	Island Wide	41		Jan. 2018 - Dec 2018		GOSL	41	22	41		17.1	0	17.1	1).104 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000		1).104 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000	50 75	5 100	1).Telecasted 58 TV programs (Mihikatha Dinuwo – 20, Govibimata Arunalu – 24, Ketha Batha Kamatha – 6, Other) 2). Broadcasted 603 Radio programmes 3) Printed 50,147 Books and 201,100 Leaflets.	100	1).Telecasted 58 TV programs (Mihikatha Dinuwo – 20, Govibimata Arunalu – 24, Ketha Batha Kamatha – 6, Other) 2). Broadcasted 603 Radio programmes 3) Printed 50,147 Books and 201,100 Leaflets.	1		76-100%
	Agro Technology Park	Gannoru wa, Bataatta	5		Jan. 2018 - Dec 2018		GOSL	5	3.1	5		1.735	0	1.735	Purchasing fertilizer ,chemicals & planting materials for replantation		Purchasing fertilizer ,chemicals & planting materials for replantation	50 75	5 100	Purchased fertilizer & agro chemicals and balance work is ongoing.	90	Purchased fertilizer & agro chemicals and balance work is ongoing.	45		76-100%

	Project	Location	Total Co	st (Rs.Mn.)	Project	t period	Funding			Financial	Targets and	Progress (Rs.Mr	n.)				Physic	al Tar	gets and	Progress					Reasons for not	DPMM
			Original			m To h/ Year)	Source	Allocation	Financia	l targets ar	d progress -	2018 (as at 30.0	06.2018)	Cumulative	Overall physical target (Cumulative	Pi	iysical	targets	and progres	s -2018		Cumulative Physical P		achieving financial and	Comment
				revised during implemen	t	ii/ Teal)		2018	Expenditur		Imprest	Actual	Bills in	expenditure (as at 30.06.2018)	expected outputs) of the project (A)	physical progress as at December 2017	Targ	gets			Progress (as at 30.06	5.2018)	(as at 30.06.2018	8)	physical targets	
				ation)	Original	Revised (if extened)			e target	requested	Received	Expenditure	hand			as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
22	National Seed Production & Purchasing Program	Island Wide	300		Jan. 2018 - Dec 2018		GOSL	300	114	300		146.54		146.54	Purchasing of 1).contract grown registered and certified OFC seeds (491.7 MT)		Purchasing of 1).contract grown registered and certified OFC seeds (491.7 MT)	10	40	75 100	1). Purchased 336.1 MT of OFC seeds		1). Purchased 336.1 MT of OFC seeds	55		76-100%
															2). paddy seeds (60,000 bu.),		2). paddy seeds (60,000 bu.),				2). Purchased 35,721 bu of Paddy seeds	Ī	2). Purchased 35,721 bu of Paddy seeds			
															3). vegetable seeds (20 MT)	-	3). vegetable seeds (20 MT)				3). Purchased 392.7 kg of Vegetable seeds		3). Purchased 392.7 kg of Vegetable seeds	-		
23	Accelerated Seed Farm Development Program	Island Wide	150		Jan. 2018 - Dec 2018		GOSL	150	59	150		14.80	0	14.80	1). Improvement of lift & main Irrigation systems-5		1). Improvement of lift & main Irrigation systems-5	25	50	75 100	1). Tender awarded for the construction of Ambepussa & Kundasala water tanks. Tender evaluation is ongoing for the establishment of 8 hs sprinkler irrigation system at Bataatha.		1). Tender awarded for the construction of Ambepussa & Kundasala water tanks. Tender evaluation is ongoing for the establishment of 8 ha sprinkler irrigation system at Bataatha.	45		76-100%
															2). Automated seed processing system		2). Automated seed processing system	_			2). Tender evaluation is ongoing.	n	2). Tender evaluation is ongoing.	-		
															3) Purchasing of 10 4W tractors & 1 Seed processing machine		3) Purchasing of 10 4W tractors & 1 Seed processing machine				3). Secretary approval has taken and waiting for the treasury approval.		3). Secretary approval has taken and waiting for the treasury approval.			
															4) Construction of 3 new stores		4) Construction of 3 new stores				4).Tender called for the construction of new sales centre at Ambepussa Farm.		4).Tender called for the construction of new sales centre at Ambepussa Farm.	-		

	Project	Location	Total Cos	t (Rs.Mn.)	Projec	period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	al Tai	gets an	d Progress					Reasons for not	DPMM
			Original	Current (it		n To ı/ Year)	Source	Allocation 2018	Financia	l targets ar	nd progress -	· 2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Pl	nysica	targets	and progres	s -2018		Cumulative Physical P (as at 30.06.2018		achieving financial and	Comment
				during				2010	Expenditur	Imprest	Imprest	Actual	Bills in	as at	project (A)	progress as at	Tarş	ets			Progress (as at 30.06.	.2018)	(as at 30.00.2016	•,	physical targets	
				implement ation)					e target	requested		Expenditure	hand	30.06.2018)		December 2017 as % of (A)										
					Original	Revised (if extened)											Descriptive target for 2018	Q-1	Q-2	Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
24	Promotion of Local Seed Potato Production	Nuwarae liya	70		Jan. 2018 - Dec 2018		GOSL	70	20.00	70		5.80	-	5.80	1).Establishment of water supply system		1).Establishment of water supply system	16	48	81 100	1). Construction of the water supply is ongoing (Water Board)	73	1). Construction of the water supply is ongoing (Water Board)	35		51-75% Delay in tendering procedur e
															2).Development of storage facility in tunnel area (20* 35 feet store)		2).Development of storage facility in tunnel area (20* 35 feet store)				2). Opened the Tender		2). Opened the Tender			
															3). Infra Structure Development of SeethaElya farm		3). Infra Structure Development of SeethaElya farm				3). Purchased lab chemicals, lab coats & cabinets.		3). Purchased lab chemicals, lab coats & cabinets.			
															Machinery for all potato farms		Machinery for all potato farms				4).Tender has called.		4).Tender has called.			
25	Quality assurance of Seeds & Planting Materials through the implementatio n of Seed Act	Island Wide	17		Jan. 2018 - Dec 2018		GOSL	17	10	17		7.58	-	7.58	Create awareness of seed act.		Create awareness of seed act.	20	50	75 100	Registered 736 seed handlers. Renewed 271 seed handler registrations. Inspected 227 Seed handlers premises.	100	1). Registered 736 seed handlers. Renewed 271 seed handler registrations. Inspected 227 Seed handlers premises.	50		76-100% Start up delay
															2).Training Programs- 65 nos		2).Training Programs- 65 nos				2) Conducted trainings (14 programs to Seed Handlers, 13 programs for Seed production farmers)		2) Conducted trainings (14 programs to Seed Handlers, 13 programs for Seed production farmers)			
															3).Strengthen quality control system of SCS		3).Strengthen quality control system of SCS				Purchased 12 Desktop computers for regional offices.		Purchased 12 Desktop computers for regional offices.			
26	Minimize Potential Adverse Effects of Agro - Chemicals on Human	Island Wide	5		Jan. 2018 - Dec 2018		GOSL	5	3.01	5		2.87	-	2.87	1).Training of Agriculture Sales & Technical Assistants (ASTA) & farmers for pesticides		1).Training of Agriculture Sales & Technical Assistants (ASTA) & farmers for pesticides	30	69	86 100	Tender evaluation is ongoing for the sample analysis for pesticide residues.	65	1). Tender evaluation is ongoing for the sample analysis for pesticide residues.	45		51-75% Initial delays

	Project	Location	Total Cos	st (Rs.Mn.)	Project	period	Funding			Financial	Targets and	Progress (Rs.Mi	n.)				Physic	al Taı	rgets ar	nd Progre	ess					Reasons for not	DPMM
			Original	Current (i	f Fron (Month		Source	Allocation 2018	Financia	l targets an	d progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Pi	iysica	l target	ts and pro	ogress -2	2018		Cumulative Physical P (as at 30.06.2018		achieving financial and physical targets	Comment
				during implemen ation)	t				Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017 as % of (A)	Targ	gets				Progress (as at 30.06.2	2018)			physical targets	
				auon)	Original	Revised (if extened)										as 70 of (A)	Descriptive target for 2018			Q-3		Description	as % of (B)	Description	as % of overall target (% of A)		
	Heann and Environment														2). Activities related to the accreditations, & service agreements		2). Activities related to the accreditations, & service agreements				ac	Completed exceditations & ervice agreements.		2).Completed accreditations & service agreements.			
27	Repair the Present Plant Genetic Bank at Gannoruwa	Island Wide	60		Jan. 2018 - Dec .2032		GOSL	60	13.85	60		0	0	0	Repair of the 16 cold rooms of the Gene bank Purchase Machineries and Equipment		Repair of the 16 cold rooms of the Gene bank Purchase Machineries and Equipment	28	44	68	Ev Co S _I Ro ad pu	ompleted Tender valuating ommittee and pecification eports. Paper ivertisement ublished on 018/07/02	68	Completed Tender Evaluating Committee and Specification Reports. Paper adverticement published on 2018/07/02	30		51-75% Start up delay
28	Upgrading the Facilities at Airport Quarantine Entry point to confirm International standards	the airport premises	53		Jan. 2018 - Dec .2018		GOSL	53	9	-	-		-	-	Construction of 2 storied building Electricity, water supply & air conditioning Development of access roads, drains & hard landscaping Purchasing furniture Purchasing lab equipments		Construction of 2 storied building Electricity, water supply & air conditioning Development of access roads, drains & hard landscaping Purchasing furniture Purchasing lab equipments	29	63	93	se ap pr	lanning initial onstructions, land elected and opointed the rocurement ommittee by CPPC	-	Planning initial constructions, land selected and appointed the procurement committee by SCPPC	-	There is a delay in land acquisition.	0-25%
29	Implementatio n of National Agricultural Research Plan (NARP) (DOA)	wide	50	Jan 2018 Dec. 2018			GOSL	50	20	50		15.42		15.42	Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers		Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers	25	50	75	ar	ata collecting, data nalyzing and ontinuation research ork are going on.	90	Data collecting, data analyzing and continuation research work are going on.	45		76-100%

	Project	Location	Total Cos	st (Rs.Mn.)	Projec	t period	Funding			Financial	Targets and	Progress (Rs.M	n.)				Physic	cal Tar	gets an	d Progress					Reasons for not	DPMM
			Original		f Fro	m To h/ Year)	Source	Allocation 2018	Financia			2018 (as at 30.0		Cumulative	Overall physical target (Cumulative				and progre	ss -2018		Cumulative Physical P (as at 30.06.2018		achieving financial and	Comment
				revised during implement	t	., 1011)		2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	expected outputs) of the project (A)	physical progress as at December 2017	Tarş	gets			Progress (as at 30.06.	2018)	(as at 30.06.2018	s)	physical targets	
				ation)	Origina	Revised (if extened)			e target	requesteu	Received	Expenditure	nanu			as % of (A)	Descriptive target for 2018	Cu Q-1	mulativ Q-2	Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
30	Small Scale Agricultural Research Project	Island-wide	70	Jan 2018 Dec. 2018			GOSL	70	29.07	70		20.7		20.7	Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices		Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices	25	50	75 100	Data collection, data analyzing, conducting training programs, printing books, establishing rice processing units, seed production & procure materials & equipments is ongoing	80	Data collection, data analyzing, conducting training programs, printing books, establishing rice processing units, seed production & procure materials & equipments is ongoing	40		76-100%
31	Post - Harvest Management and Value Addition of Fruits in Sri Lanka	Kandy, Mathale, Gampah a, Mullatiu, Nuwarae liya, Anuradh apura	5.14				GOSL	5.14	4.98	5.143		3.50		3.50	Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers		Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers	35	100		Constructed 5 processing centers, designed packing material and planned training programmes.		Constructed 5 processing centers, designed packing material and planned training programmes.	90		76-100%
	Department o	of Agraria	n Develop	ment																						
32		Island Wide	50	-	-	-	GOSL	50	4.0	0	0	0	3.8 (Indicate s 2017 Bills in hand)		2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall data 3) Conduct Ground Water Study 4).Flood Alert system for Minor Tank	10%	Inmprove Irrigation Water quality 2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall data 3) Conduct Ground Water Study 4).Flood Alert system for Minor Tank		25	40 100	Completed project identification. All programme activities are at ongoing stage.	40	Completed project identification. All programme activities are at ongoing stage.	10	Delay in receiving imprest	26-50%
33	Development of Minor Irrigation Systems and Abandoned Paddy Lands	Island Wide	1500	-	-	-	GOSL	1500	150	150	50	26	516 (Indicate s 2017 Bills in hand)	26%	1). Anicut - 329 projects 2). Cannel - 548 projects		1). Anicut - 329 projects 2). Cannel - 548 projects		25	40 100	Completed project identification. All programme activities are at ongoing stage.	40	Completed project identification. All programme activities are at ongoing stage.	10	imprest	26-50% Rs. 516 mn worth of bills of 2017 is in hand.

Project	Location	Total Co	st (Rs.Mn.)	Projec	t period	Funding			Financial	Targets and	Progress (Rs.Mn	ı.)				Physica	ıl Targets an	d Progress					Reasons for not	DPMM
		Original		Fro	m To h/ Year)	Source	Allocation	Financia			2018 (as at 30.0		Cumulative	Overall physical target (Cumulative		ysical target				Cumulative Physical I		achieving financial and	Comment
			revised during implement	(World	ii Tear)		2018	Expenditur		Imprest	Actual	Bills in	expenditure (as at 30.06.2018)	expected outputs) of the project (A)	physical progress as at December 2017	Targ	ets		Progress (as at 30.06	5.2018)	(as at 30.06.201	8)	physical targets	
			ation)	Origina	Revised (if extened)			e target	requested	Received	Expenditure	hand			as % of (A)	Descriptive target for 2018	Cumulativ Q-1 Q-2	Q-3 Q	y Description	as % of (B)	Description	as % of overall target (% of A)		
														3).Agri-Road - 35 projects 4). Tank - 141 projects		3).Agri-Road - 35 projects 4). Tank - 141 projects								
4 Development of Village Tank Cascade System (Ellangawa)	ala and				-	GOSL:	300	7		-	0.39	-	0.39	1). Establish PMU & Provide basic facilities including survey equipment. 2). Outsource Major Surveying, Investigation and Preparation of engineering estimates		1). Establish PMU & Provide basic facilities including survey equipment. 2). Outsource Major Surveying, Investigation and Preparation of engineering estimates	- 20	50 10	Completed preparation of estimates for 12 village irrigation schemes in Vavuniya District & One tank in Monaragala District was completed. Meeting has been held with Sri lanka Army on executing the head works of irrigation schemes in Vavuniya District		PMU is not yet established. Completed preparation of estimates for 12 village irrigation schemes in Vavuniya District & One tank in Monaragala District was completed. Meeting has been held with Sri lanka Army on executing the head works of irrigation schemes in Vavuniya District		Approval for establishing PMU was not received	26-50% Start up delay
5 Sri Lanka	Island	35		Jan.		GOSL	35	13.655	4.37	4.37	4.37		4.37	3). Prepare watershed Management Plans 1). Agricultural		Prepare watershed Management Plans. 1). Agricultural Research	5 40	75 10	To be commenced in 3rd & and 4th Quarters of 2018.	78	To be commenced in 3rd & and 4th Quarters of 2018.	32		51-75%
Council for Agricultural Research Policy (SLCAP)	Wide			2018 - Dec .2018		3302	33			1.37	7.37			Research Policy Formulation		Policy Formulation			Research Action Plan Progress from the NARS institutes was completed. Analysis of the research action plans is in progress.		Research Action Plan Progress from the NARS institutes was completed. Analysis of the research action plans is in progress.			

Project	Location	Total Co	st (Rs.Mn.)	Project	period	Funding			Financial 7	Fargets and	Progress (Rs.M	n.)				Physical Tar	gets and Pro	ogress			Reasons for not	DPMM
		Original	Current (if revised		n To / Year)	Source	Allocation 2018	Financia	l targets and	d progress -	2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Physica	l targets and	l progress -2018		ative Physical Progres as at 30.06.2018)	financial and	Comment
			during implement					Expenditur e target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017	Targets		Progress (as at 30.0	6.2018)		physical targets	
			ation)	Original	Revised (if extened)										as % of (A)	Descriptive target for 2018 Ct Q-1	mulative qu Q-2 Q-		as % of (B)	as % of over: targ (% 6 A)	all et	
														Agricultural Research Management 3).Motivation of the		Agricultural Research Management 3).Motivation of the		2). INFORM data base collection fror 29 NARS institution is ongoing. Committee meeting: were held for the National Committee on NRMSACC, CIA BT and Floriculture	base c from 2 institut ongoin meetin s Comm NRMS BT and	FORM data ollection 9 NARS ions is g. Committee gs were held National ittees on ACC, CIA, d Floriculture.		
														Scientists and Human Resource Development		Scientists and Human Resource Development		training programmes.	trainin; prograi	g		
Management of Natural Resources for "Thirasara" settlement development Including continuation work	Island	65.26		Jan 2018 to Dec 2018		GOSL	65.26	65.26			34.688	0.28	34.688	1). Protecting 50 environmentally sensitive water resources 2). Conservation of 30 units 3) Soil conservation in 850 hec. 4) Make awareness of 1000 farmers		1). Protecting 50 environmentally sensitive water resources 2). Conservation of 30 units 3) Soil conservation in 850 hec. 4) Make awareness of 1000 farmers	50 100	1). 20 watersheds have been identified to protect. 2). 8 water resource conservation activities have completed 3). 14 conservation units we re completed 4). Completed the conservation activities in 796.7hec. of lands have been complete the conservation activities	have be to prote 2). 8 w resource conservactiviti comple 3). 14 cunits w comple 4). Con conservactiviti di 796.7h have be	rater ces vation es have eted conservation we re eted mpleted the vation es in ec. of lands eeen eted the vation		76-100%

Project	Location		t (Rs.Mn.)		t period	Funding					Progress (Rs.M					Physica		-	-						Reasons for not	
		Original	Current (if revised		m To h/ Year)	Source	Allocation 2018	Financi	al targets an	d progress -	- 2018 (as at 30.	.06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Ph	ysical	targets	and pro	ogress -	2018		Cumulative Physical 1 (as at 30.06.201		achieving financial and	Comme
			during implement	:				Expenditur e target	Imprest requested		Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017	Targ	gets				Progress (as at 30.06.2	2018)			physical targets	
			ation)	Original	Revised (if extened)			e tanget	requesteu	Received	Experience	nana.			as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
Commercial Agriculture capital and entrepreneurs hip Development	Nuwara and Nuwara Eliya Districts	5		Jan 2018 to Dec 2018		GOSL	5.0	5.0			0.093	0.026	0.093	Upgrading the Kothmale and Pallekele farms to commercial level		Upgrading the Kothmale and Pallekele farms to commercial level	25	50	75		Procurement process s in progress.	12	Procurement process is in progress.		6	0-25%
Increasing institutional performance/ service productivity		7.41		Jan 2018 to Dec 2018		GOSL	7.41	7.41			0.683	0.175	0.683	* Human Resources Development (Training) 75 Officers *Physical Resources Development * Social Marketing		* Human Resources Development (Training) - 75 Officers *Physical Resources Development * Social Marketing	25	50	75	t F f c	75 officers have been trained Procurement process is in progress for purchasing the office equipment 4 Media campaign programmes have conducted	70	75 officers have been trained Procurement process is in progress for purchasing the office equipment 4 Media campaign programmes have conducted	35		51-75%
7 Establishment of a new store & Office Building	Southern Region	100	60	Jan 2018 - Dec. 2018	-	GOSL	60	42	42	-	125.0	-	125.0	02 Nos. New Paddy Stores	125.0	02 Nos. New Paddy Stores	20	70	90	I	Preparation of Estimates are in Progress.	-	Preparation of Estimate are in Progress.	-	Of Rs. 130.8 Mn. unsettled bills in 2017, paid Rs. 125 Mn. in 2018.	0-25% Reaso beyon contro
Renovation of old stores to minimize the losses	Anuradh apura Polonnar uwa Southen, North Western, Northern , , Eastern Ampara	87	121	Jan 2018 - Dec. 2018	-	"	121	85	85	-		-		Renovation/Construction of 42 Nos. Paddy Stores, 18 Nos. Thresing floor for Paddy Store, 02 Regional Officers, & 03 circuit bungalow & other Buildings.		Renovation/Construction of . Paddy Stores, Thresing floor for Paddy Store, Regional Officers, & circuit bungalow & other Buildings.	20	70	90	I	Preparation of Estimate is in orogress.	-	Preparation of Estimate is in progress.	-		
Improving the facilities by providing Furniture & Office Equipments	"	12	6	Jan 2018 - Dec. 2018	-	"	6.0	6.0	6.0	-		-	-	Providing Furniture & Office Equipment		Providimg Furniture & Office Equipment	50	50	-	s	Purchasing will be started. In 3rd Quarter	-	Purchasing will be started. In 3rd Quarter	-		

Project	Location	Total Co	st (Rs.Mn.)	Projec	ct period	Funding			Financial	Targets and	Progress (Rs.Mi	n.)				Physical	Targets a	nd Progr	ess			F	Reasons for not
		Original	Current (if revised during		om To h/ Year)	Source	Allocation 2018	Financia	l targets ar	d progress ·	- 2018 (as at 30.0	06.2018)	Cumulative expenditure (Overall physical target (expected outputs) of the	Cumulative physical	Phys	sical targe	ts and pr	ogress -2018		Cumulative Physical P (as at 30.06.2018	3)	achieving financial and physical targets
			implement ation)	t				Expenditur e target		Imprest Received	Actual Expenditure	Bills in hand	as at 30.06.2018)	project (A)	progress as at December 2017 as % of (A)	Target			Progress (as at 30.	06.2018)		P	onjoieur turgeto
			ation)	Origina	Revised (if extened)										as /e of (A)	Descriptive target for 2018	Cumulat Q-1 Q-2	ive quart	Perly Description Q-4	as % of (B	3)	as % of overall target (% of A)	
Purchase of Ory Machine or Kachchgalara Paddy Store	Southern Region	-	12	Jan 2018 - Dec. 2018	-	"	56	56.0	56.0	-		-		Providimg Equipment		Providing Equipment	20 50	100	- Preliminary activit	ies -	Preliminary activities are ongoing	-	
Computer Networking & Interior work of the rented Office Building	Head Office	4	4	п	-	"	4	4	4	-		-		Networking & Interior work		Networking & Interior work	50 100) -	- 90% completed.	90	0 90% completed.	90	
Survey & Stock Verification & Capacity Building	Anuradh apura, Polonnar uwa, Southern , North Western, Northern & Eastern Regions	4	4	11	-	н	4	4	4	-	-	-		Verifing Fixed Assets, Inventory & Maintaining profer Stock Control System		Verifing Fixed Assets, Inventory & Maintaining profer Stock Control System		50	Preliminary activit are ongoing	ies	will be stared in 3rd quarter	0	

Ministry of Buddha Sasana

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018

#	Project	Location	Total	l Cost Mn.)	Project From To	t period (Month/ ear)	Funding Source	8		Financial Targ		ss (Rs.Mn.)						Physic	cal Targ	gets and	Progre	ess				Reasons for not achieving financial and
			Origina 1	Curren t (if revise				Allocation 2018			gets and progr at 30.06.2018)	ess- 2018		Cumulati ve expenditu	Overall physical target (expected outputs)	Cumulative physical progress as at December 2017 as % of		Phys	sical tar	gets an	d progi	ress -2018		Cumulative Physical Progr at 30.06.2018)	,	physical targets
				d during					Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu	Bills in hand	re (as at 30.06.2018	of the project (A)	(A)	Т	argets				Progress (as at 30.06.20	18)	Description	as % of overall	
				imple mental ion)		Revised (if extende d)						re)			Descriptive target for 2018	Cur		e quarte ts (%) B)	erly	Description	as % of (B)		target (% of A)	
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
Inte Buc Cer Kel (Sta	ldyalankara ernational ddhist ntre - laniya age V)	Kelaniya	1,350		2005 - 2017	Jan 2005 June - 2018	GOSL	121	75	75		75	27	1,245	Construction completed the Vidyalankara International Buddhist Conference Hall	Construction work of the project is 96% completed. Including roof entrance area, air condition ,Passenger elevator ,fireworks ,electrical works ,IT works ,specialized service)	Complete 4% of the whole project (finishes works, Tiling, painting and decorating, electrical works, IT works, specialized service)	2	4	-	-	Complete 2% of the whole project (finishes works, Tiling, painting and decorating, electrical works, IT works, specialized service)	100	100% Completed100% Completed	100	Target achived . Additional funds recived by treasury Rs 96 mn on 2018.01.29
plac wor dan to e	novation ces of rship naged due earthquake Nepal	Nepal	345	450	2016 - 2019	-	GOSL	50	50	35	19	19	-	201	Reconstruction of Buddhist temple and Hindu Kovil in Nepal	57 % of the whole project	complete 43% of the project	10	20	35	43	Finishing sangawasa block 1,sangawasa block 2,Electrical supply and water and sanitory facilities .commenced the construction of stupa, earth works in excavation, foundation bricks works sal wood works, plaster painting.	100	Finishing sangawasa block 1,sangawasa block 2,Electrical supply and water and sanitory facilities .commenced the construction of stupa, earth works in excavation, foundation bricks works sal wood works, plaster painting.	77	Cabinet approval has received for the additional cost of the remaining works as at 2018.03.08
Ma Cul Her	Daladha Iligawa Itural ritage eject	Kandy	135	-	2016-2019	-	INDIA GOSL	94 (India 89 Rs.mn/ LKR 5 Rs.mn)	4	4	-	-	-	-	Establish the traditional cultural heritage and art centre at Kandy	Complete 12% precent of the whole project	Complete 38% precent of the whole project	5	15	35	38	Selected a suitable contractor, signed the agreement and awarded the contract, class room block, malty purpose Hall, supply of furniture, sound proofing and acoustic panel, intercom system, Air conditioning, other equipment	100	Implemented the procurement activities, select a suitable contractor, signed the agreement and awarded the contract, site cleaning ,Bulk excavation,Excavation of foundation pits,	27	Contract has been awarded.

#	Project	Location		ıl Cost .Mn.)	From To	et period o (Month/ ear)	Funding Source			Financial Targe	ets and Progre	ess (Rs.Mn.)						Physical Targets	and Prog	ress				Reasons for not achieving financial and
			Origina 1	Currer t (if revise				Allocation 2018			gets and prog at 30.06.2018)			Cumulat ve expendit	target (u expected outputs)	progress as at December 2017 as % of		Physical target	s and pro			Cumulative Physical Prog at 30.06.2018)		physical targets
				d during	0				Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu	Bills in hand	re (as at 30.06.201		(A)	,	argets		Progress (as at 30.06.20	·	Description	as % of overall	
				imple menta ion)		(if extende d)						re)			Descriptive target for 2018	Cumulative q targets (' (B)		Description	as % of (B)		target (% of A)	
	(1)	(2)	((3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17) (18) (19)	(20)	(21)	(22)	(23)	(24)
	4 Sacred Area Development	All Island	100	0 100	0 Jan.201 8- Dec. 2018		GOSL	100	100	100	64	100	-	100	Annual Programme	-	Construction and renovation of 25 scared places	4 24	64 10	o planned to Renovation and upgarding the 12 projects under the programme of scared places. Development Project identificatin ,selection ,estimation ,approval releasing the allocation implement the projects, observe the physical progress		compleated 03 project priortised under the national vesak festival programme,09 projects are on going	24	
5	Rehabilitation of under Development Buddhist Temples	All Island	185	-	Jan.201 8- Dec. 2018	-	GOSL	185	125	125	115	115	-	115	Annual Programme	-	Renovation and upgrading of 550 Buddhist Temples	92	95 100	D Renovation and upgrading of 550 Buddhist Temples(identification of the development proposal, analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress		570 No of development requirement identified under the this programme .Allocation released for the 266 no of temples work in progrss in the DS level.	92	

# Project	Location		l Cost Mn.)	From To	period (Month/ ear)	Funding Source			Financial Targe	ets and Progre	ss (Rs.Mn.)						Physic	cal Targ	ets and	l Progr	ess				Reasons for not achieving financial and
		Origina 1	Curren t (if revise				Allocation 2018	i		gets and progr at 30.06.2018)			Cumulati ve expenditu	Overall physical target (expected outputs)	progress as at December		Phy	sical tar	gets an	d prog	ress -2018		Cumulative Physical Progr at 30.06.2018)	ess (as	physical targets
			d during					Expendit ure target	Imprest requested	Imprest Received	Expenditu	Bills in hand	re (as at 30.06.2018	of the project (A)	(A)	Т	argets				Progress (as at 30.06.20		Description	as % of overall	
			imple mentat ion)	Original	Revised (if extende d)						re)			Descriptive target for 2018	Cui	mulative target (I	ts (%)	erly	Description	as % of (B)		target (% of A)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
6 Improvement of Rual Buddhist Temples Under Punnyagrama		50	-	Jan.201 8- Dec. 2018		GOSL	50	28	21	1	1	1	1	Annual Programme		Complete 42 villages ongoing projects of 2017, 50 villages of New programme, 5 New villages special programme 2018, in Kurunegala for National Vesak festival Programme	40				creation of 32 punyagrama villages	88	spritual and economic development programmes on going in 39 villages identified under 2017 programme and spiritual and economic development programme implement in 32 villages and physical development programme implement in 40 villages under 2018 programme.	70	
7 Promotion of Languages Maintenance Religious Harmony	All Island	5		Jan.201 8- Dec. 2018		GOSL	5	5	4	3	3		3	Annual Programme		Conducted 04 languages Programmes and 02 Religious harmony programmes	10	50	90	100	03 languages programmes are implementing under the university and Bhikku university . And 02 religious harmany programed	100	03 languages programmes are implementing under the university and Bhikku university . 02 religious harmany programed at kaluthara and Gampha district	50	

#	Project	Location	Total (Rs.I	Mn.) From T	et period o (Month/ ear)	Funding Source		1	Financial Targe	ets and Progres	ss (Rs.Mn.)						Physica	ıl Targe	ets and Progr	ess				Reasons for not achieving financial and
			Origina 1	Curren t (if revise			Allocation 2018			gets and progre at 30.06.2018)	ess- 2018		Cumulati ve expenditu	Overall physical target (expected outputs)	Cumulative physical progress as at December 2017 as % of		Physi	cal targ	ets and prog	ress -2018		Cumulative Physical Progre at 30.06.2018)	ess (as	physical targets
				d during				Expendit ure target	Imprest requested	Imprest Received	Expenditu	Bills in hand	re (as at 30.06.2018	of the project (A)	(A)	T	argets			Progress (as at 30.06.20	018)	Description	as % of overall	
				imple mentat ion)	Revised (if extende d)						re)			Descriptive target for 2018	Cum	ulative targets (B		Description	as % of (B)		target (% of A)	
	(1)	(2)	(3		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)
8	Development of under developed Dhamma Schools	All Island	175	- Jan.20. 8- Dec 2018		GOSL	175	75	72	72	72	-	72	Annual Programme	-	Upgrading and development of 825 dhamma school	13	41	83 100	Upgrading and development of 685 dhamma school (identification of the development proposal , analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress		Upgrading and development of 685 dhamma school (identification of the development proposal , analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress	41	2017 outstanding amount is included expenditure as at 30.06.2018
	9 Computerizing the Buddhist Encyclopedia	-	5	- Jan.20 8- Dec 2018		GOSL	5	1	1	-	-	-	-	Computerizing the Buddhist Encyclopedia	-	Complete 80% of the whole project. (Preparation of specification of the soft ware, implementing procurement procedure to select the supplier, create a data and other related information)	20	50	80 100	preperation of specification of the soft ware,implementing procuremet procedure to select the supplier, create a data and other related information		preperation of specification of the soft ware, implementing procuremet procedure to select the supplier, create a data and other related information		Software specification has been finalized
10	Restoration and renovation of purana rajamaha vihara of archeological value	All Island	175	- Jan.20 8- Dec 2018		GOSL	175	61	37	27	27	-	27	Restoration and renovation of 75 Purana Vihara (Buget proposal -2018)		Restoration and renovation of 75 Purana Vihara		46	92 100	Restoration and renovation of 75 Purana Vihara (identification of the development proposal, analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress		37 development projects approved and allocation also released for the construction of Divisional Level	46	

#	Project	Location	Total (Rs.M		Project From To Yea	(Month/	Funding Source			Financial Targ	ets and Progre	ss (Rs.Mn.)						Physic	al Targ	gets and	l Progr	ess				Reasons for not achieving financial and
			Origina 1	Curren t (if revise				Allocation 2018			gets and progr at 30.06.2018)			Cumulati ve expenditu	Overall physical target (expected outputs)	progress as at December		Phys	sical tar	gets an	ıd prog	ress -2018		Cumulative Physical Progr at 30.06.2018)	ress (as	physical targets
				d during					Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu	Bills in hand	re (as at 30.06.2018	of the project (A)	(A)	Т	argets				Progress (as at 30.06.2	018)	Description	as % of overall	
				imple mentat ion)	Original	Revised (if extende d)						re)			Descriptive target for 2018	Cur	targe	re quart ts (%) B)	erly	Description	as % of (B)		target (% of A)	
	(1)	(2)	(3))	(4	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
	Facilitation of Dhamma Schools	All Island	25		Jan.20 18- Dec. 2018		GOSL	25	25	25	25	24.4	0.6	24.4	Annual Programme	-	Facilitation of 200 Dhamma School	20	45	65	100	45% imprest allocated to Divitional Secretariate.	100	45% imprest allocated to Divitional Secretariate.	45	
	Facilitation of Sasanaraksh aka Mandala	All Island	3		Jan.20 18- Dec. 2018		GOSL	3	3	3	3	3	0	3	Annual Programme	-	Facilitation of 50 Sasanarakshaka Mandala	50	65	85	100	Allocated imprest to Devitional Secretariate. 65% of the programme have being completed	100	Allocated imprest to Devitional Secretariate. 65% of the programme have being completed	65	
	Facilitation	Mulatiyan a			Jan.20			3	3	3	3	1.1	1.9	1.1			Train 50 Buddhist nuns					Conducting Short Term training Programmes.		Conducting Short Term training Programme .		
13	of Silmatha Arama	Kelaniya	8		18- Dec. 2018		GOSL	5	5	5	5	0	5	0	Annual Programme	-	Complete the whole project and assembling the lift	22	43	68	100	43% of the Programme have been completed. Assembling the lift		43% of the Programme have been completed. Assembling the lift	43	
	Dhamma School Teacher's Training	All Island	4.5		Jan.20 18- Dec. 2018		GOSL	4.5	4.5	4.5	4.5	3.1	1.4	3.1	Annual Programme	-	To train 7000 Damma School teachers	40	65	85	100	Damma School teachers 4467	100	Damma School teachers 4467	65	
	Daham Sarasaviya Programme	All Island	7		Jan.20 18- Dec. 2018		GOSL	7	7	7	7	2.8	4.2	2.8	Annual Programme	-	To provide Opportunity for 2500 Damma School teachers	35	60	80	100	Conducting Daham Sarasaviya Programme 60 % completed	100	Conducting Daham Sarasaviya Programme 60% completed	60	

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018 Ministry of City Planning and Water Supply

										Financial Targ	ets and Progress (Rs.Mn.)			Ministry of City Plannir	ig and water	- 11 7	ical Targets and Pro	gress							
			Total Cost (I	Rs.Mn.)		riod From To			Fin.		d progress- 2018 ()					targets and progres								
S/N	Project	Location			(NIOII	itiy rear)	Funding							Cumulative		Cumulative physical	Targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at	30.06.2018)	Reasons for not achieveing financial and	DPMM Comments
	4		Original	Current (if revised during implement action)	Original	Revised (if extened)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	progress as at Dec 2017 as % of (A)	Descriptive target for 2018	Cumulative qu Q-1 Q-2	(B)	ets (%) Q-4	Description	as % of (B)	Description	as % of overal target (% of A)	physical targets	
1) y Zore Urban Water ad Sanitation Project	(2) Chilaw, Puttalam, Vavuniya, Mannar	13000.00	(3 17196.3) (4) June 2009 - June 2014	June 2014- Dec. 2018	(5) ADB(L&G)/ GOSL(L&G)	(6) 664.42	(7) 514.71	(8) 80.49	(9) 80.49	(10) 347.56	(11)		(13) The main components of the project are design and construction of surface water impounding reservoir in Varunings unaface water impounding reservoir in Varunings unaface water development for Chilas & Chil	(14) 93.84%	(15) I. In the Chilaw surface water project project Concrete rectification were all Dadaru oya. Timber gate fixing at Dadaru oya. Timber gate fixing at Dadaru oya. Timber gate fixing at Dadaru oya and Satellar oya gate Satellar gate fixing at Dadaru oya and Satellar gate fixing at Dadaru oya	(16) (17) 2.45% 3.99%	(18) 4.91%	(19) 6.16%	[20] 1. Collaw, Puttalam, vavuniya Treatmert Jiant has commissioned, small restification works in progress 2-Marakalampala inwer distribution system has commissioned, (\$2,000 inn), there is the commissioned (\$2,000 inn), the commissioned (\$2,000 inn), the commission of the commi	79.20%	(22) Completed contracts are as follows: Vavuriya RSC Building Edukshifation of Sisting Septage Trothment Edukshifation of Sisting Septage Trothment Edukshifation Signaturi Sisting Septage Trothment Distribution System in Mannar & Vavuriya Park Anna Reservoir (Dan) Spillway/ Radial Gates) Mannar Structure (Coround reservoirs) Mannar Structure (Coround reservoirs) Mannar Structure (Coround reservoirs) Mannar Structure (Coround Transces, Crane Trans. Single Caba, Mini Tracks, Trans. Single Caba, Mini Tracks, Transcession Caba, Single Caba, Mini Tracks, Nordy, Mannar (Alvos) Parklist Toolles Stage 1 & 2-Vavuriny a Nový, Mannar (Alvos) Pipe laying Chilalwa (BMA, 688) and Putalam Sectage Parklist (Chilary, Datalam)	(23) 97%	(24) If pipe issue in Vavaniya pipeline contract by Engineering project India - Onle of 24.5 Km Pi Engineering project India - Onle of 24.5 Km Pi Engineering project India Onle of 24.5 Km Pi Engineering India Onle of 24.5 Km Pi Engin	Delaying in pipe laying issue in Vavuniya,due to poor performance of the contractor. The contractor has agreed to complete all the works before end of June, 2018 but still did not aclived the agreed target.
2	reater Dambulla Water upply Scheme - Stage I	Dambulla Galewela Palagala Palugaswewa Kekirawa	9593.00		March, 2012- September 2014	Extended to 31st March 2018	EXIM Bank (L) People's Bank (L) GOSL	762.54	762.56			563.33		9967.5	Completion of Intale (ISMLD), Water Treatment Plant (ISMLD), O'R Reservoirs / O'Ellerated Tamks for Storage 9500 Cam, 27 Km Transmission Main, 220 Km Distribution System, to other buildings	91.4	Test on Completion of Intale and Water Treatment Plant along with all the reservoirs, Balance of 09% of the Completion of the Completion of the Completion of the Distributing water to 8 Distribution zones, Completion of 64 Quarters, Completion of Maintenance office at Galewela	8.6 0	0	0	5. Additional contract packages Intake, WTP, Inamaluwa Secondary pump house, Transmission system and all Distribution systems (Dambula, Transmission system and all Distribution systems (Dambula, Kandalama, Kithilhitiyawa, Inamaluwa, Sigiriya, Galeevela and Habarana) are completed and under the operation of NWSDB O&M.	100	Vehicles Procurement (Vacuum Tankers, Urtha, WTP, Imanaliuw Secondary pump house, Transmission system and all Distribution systems (Dambella, Kithilaliywas, Lamanlawa, Sigiriya, Galowela and Habarana) are completed and under the operation of NWSDB O&M.	97.6	Inadequate resources deployed by the contractor for balance works.	Major constructions were already completed and draft final bill has submitted by the contractor.
3	olombo Water Supply ervice Improvement roject 01	Colombo City	14560.00		June 2013 to June 2017	June 2017 - June 2019	ADB / GOSL	1623.73	1300.00	222.92	222.92	1007.16		8454.7	Complete laying in Sc DMAs A reduce the NSIV Nelson 18% and establish the mechanism for DNW management 19% and establish the mechanism for DNW management coordination of Elie bause AT Office and NSW baulding at Maligalands. Supply is installation of 15 VB meters & DMA meters, Supply of leak detection equipment	37.41%	Complete Busings of ED MAA & reduce the NRW below 188, Completed the Bone as A Office constraint work, Completed the RNW building construction work.	5.16% 10.36%	16.08%	22.00%	Completed- 2 DMAs, NRW management completed in 2 DMA and NRW management is ongoing in 3 DMAs. Elie house AE Office - Completed the 27% work, NRW building at Maligakanda- Completed 33% of work	67.66%	Completed. 8 DIAMA & NIWE management completed in a DIAMA. Elia Pouse A MOM. Elia Pouse A NIW. Elia Completed the 94% work, NIW building at Maligalania Completed 55% of work, Installed 19 SIV meters	44.42%	Route changes due to the high way project in the Colombo city area.	So Inn, not of 145 Inn pipes were laid as at the end of March. According to P1 office, due to Indiagnostic delay in mad approval to from CMC, Underground utilities, and pending of COSI payment contractor's works are in slow progress.
4	olombo Water Supply ervice Improvement roject 02	Colombo City	13923.00		June 2014 June 2019		ADB / GOSL	860.50	860.00	27.33	47.27	726.30		3792.6	0 39 DMAs and establish the mechanism for NRW management. construction of office buildings for Area Engineer- Pamankada, booster pump stations in Colombo city and Central Training Centre, Supply booster pump	5.61%	Compete the laying of 5 DMAs, Complete the Booster pump stations construction, Construction of Training Centre -completed the 60% of construction works	2.50% 5.20%		12.00%	Booster pump stations- completed 17% of work Construction of Training Centre - completed the 5% of construction	118.85%	laying started in 6 DMAs, Booster pump stations-completed 86% of work Construction of Training Centre -completed the 18% of construction works	11.79%	Delay of getting the CMC approval for package 04 Pamankade land issue	64km out of 145km pipes were laid. According to PD office, due to traffic problem, delay in road approval to from CMC, Underground utilities, and pending of GOSI payment contractor's works are in slow progress.
5	mbatale Water Supply septem Improvement & nergy Swing Projects in water reduction and reduction and order to the constraint of the constraint of the constraint of the constraint of the project of the constraint of the constraint of the constraint of the J (T.B. 0.5) (T.B. 0.5) (T.B. 0.6) (T.B. 0.	Ambatale, Colombo	13000.00		1 Sep 2014 - Dec 2019	Not revised	AFD (9100)Mn// GeSL (3900 Mn)	211633	1149.70			776.94	425.82		6) In Rehabilitation of Pump at WTP & Intake. 2) Establishing of SCAIA System. 3) Construction of Back Wash recovery System. 4) Supply & Laing 120 mm DI pipes from System. 4) Supply & Laing 120 mm DI pipes from Conditatives to Kill, Statistics of Construction of Council Water Reservoir. 7) Construction of Boot Pump Station Monagammila. 8) Construction of Six Quarters to IDH 1 loopinal		Linder (FL OII Central, Mobilization, Under-ground utility investigations and put Pape Face (2). Condented on \$58. Quarters in DIF Hoppida, Oxdering Condented on \$19. Quarter in Different Condented on \$19. Quarter in Different Condented Oxdering Condented Condented Oxdering Condented Condented	2.31% 6.26%	13.39%		Lindow (F.O. Ol Contract, Contractor was not mobilized, Under (F.O. Ol Contract, Layer) (F.O. Ol Contract, Layer) (F.O. Ol Contract, Layer) (Lindow) (F.O. Ol Contract) (1.286m)) (Lindow) (Lindow) (Lindow) (Lindow) (D.C. Contract was not awareded), Under (C.D. (D.C. Contract was not awareded), (D.C. Contract was not awareded) (D.C. Contract was not awareded) (D.	39.27%	Linder ICI 00 Contract Contractor was not mobilized. Linder (E) 04 Contract, Under ground untilty Investigations is completed for contracting of materials and pre-shipment impection (01 No.) have been completed. So, of Medicard (1979; as Fittings) is has been delivered in the site. Conducting of medicine of materials and pre-shipment in the site of the conducting of Progremmes for Pottle is in progress. Trace marking and Initial preparations for reduction of Service untilities in in progress. Trace marking and Initial preparations for reduction of Service untilities in in progress. Trace marking and Initial preparations for reduction of Service untilities in in progress. Trace marking and Initial preparations for including the contractive unities in progress. Trace marking and Initial preparations for including the Conference unities in progress. Trace marking and Initial preparations for Initial Conference (1286m. Completed)/ Unider ICIDG. Contract was not awareded/ Unider ICIDG. Contract was not awareded. PML in Contract Management, Constitution Services and Contractive Management, Constitution Services (1286m.). Completed (1286m.) C	10.16%	laden as 19.03.2018, but still Contractor is not mobilized properly the funds for Advance payment which was included in to the finance payment which was included in to the financial advance by the contractor the part of the state of the state of the state of the contractor's payer depretation to the contractor's payer depretation to obtain necessary approvals from PMLC Contractor's to be consumed to obtain necessary approvals from PMLC Contractor's between seventy affected for the progress of the property. Accordingly, the opening of LC for balance of supply of materials have not been seventy affected for the progress of the property of the payer of the property of the property of the property of the payer. Accordingly, the opening of LC for balance of supply of materials have not been contractor's critical interior payment can not be made from May 2018. Hence, Contractor has down down the progress. (ERIST, The Contractor has down down the propers. (ERIST, The Contractor has down down the propers.) (2018) the contractor has down the propers. (ERIST, The Contractor has down the propers.) (2018) the contractor has down the propers. (ERIST, The Contractor has down the propers.) (2018) the property of the property	
6	olonna & Balangoda Jater Supply Project	Kolomra & Balangoda	4,658.00	4988.00) Mar.2012 May. 2014	May.2014 Sep. 2015	Belgium & GOSL (L)	45.72	45.72	80.00		38.71	10.00	4737.1	India de Wallaws rever. Eure water main - 700m (Olbum D)), Water trommer plant - 700m/4, Up. Trouled water transmission main - 8km. Ground reservoir al playurfili Mawratha - 150m/3, CR et Bankiyawstan - 750m/3, Distribution System 12km. Operator's Quarters - 5; Intide et Izaprouvan virus, Haw water main - 140m. Water tronsitued a relative play of the water main - 140m. Water tronsitued a relative play of the relative play of	96.00%	Belgium Forien Funded Project & Distribution pipe Jaying of 20km is to be completed under COSL funds.	2 4	4	4	Belgium Forien Funded Project & Distribution pipe laying of 30km is to be completed under GOSI. funds.	75	Bedgians Founded Project is completed & Boken of Distribution pipe laying done of 20km under COSI. funds. Find connections and road reinstatement are remained to complete	99.00	Dalay of RDA approval adversive weather condition. Delay of contractor payments	Project is in nearly completion stage
7	Anuradhapura North Water Supply Project Phase 1	Medawachchiya, Rambewa & part of Mihinthale DS divisions	JPY 5166 & LKR 2789 = LKR 10,247.00		Mar. 2013 - Feb. 2018	Mar. 2013 - Apr. 2020	JICA (F)/ GOSL(L)	806.0	644.40	508.17	508.17	535.61	-	1420.7	7 Completion of intake(99,400m3 /day), treatment plant (9,400m3 /day), fired ground sump, 64 deveated tasks, 250 Km of 1107% transmissor de distributions lines and 240 Km of 13°C. distribution lines and 240 Km of 13°C.	1223.00%	15.15 Construction of treatment plant, 02 ground sumps, Of delvared trabs, intuite & 6.575 of HDPE transmission and distribution lines and 1005 of PVC distribution lines	15.00 30.00	50.00	65.00	3% Construction of treatment plant, 02 ground sumps, 02 elevated tanks, intake & 21.8% of HDPE transmission and distribution lines and 100% of PVC distribution lines	6.03	Started Construction of treatment plant, 02 ground sumps, 02 deviated tanks, intake & 2.2.5 of HDVE transmission and distribution lines and 78% of PVC distribution lines and 78% of PVC distribution lines.	14.04	Delay in awarding Lot A & Lot B Contract packages	Construction words of Lot A & Lot B are in initial stage and 80 % of pipe supply has been completed in LOT. R. to 10 of 225 transmission line: 21m has been completed on 100 to 250 transmission line: 21m has been completed control to 100 to

									Financial Ta	rgets and Progres	is (Rs.Mn.)					Physical	l Targets and	d Progress						
		Total Cost ((Rs.Mn.)		eriod From To nth/ Year)			Fir	nancial targets a	nd progress- 201	8 (as at 30.06.201	8)				Physical tar	rgets and pro	ogress -2018			Cumulative Physical Progress (as at	30.06.2018)		
S/N Project	Location					Funding Source							Cumulative	Overall physical target (expected outputs) of the project	Cumulative physical	Targets			Progress (as at 30.06.2018)				Reasons for not achieveing financial and physical targets	DPMM Comments
		Original	Current revised d	iring Onininal	Revised (if	Jource	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (a at 31.03.2018)		progress as at Dec 2017 as % of (A)	Descriptive target for 2018	Cumulativ	ve quarterly targets (% (B)	Description	as % of (B)) Description	as % of overa		
			action)	exteneuj													Q-2 Q-3 (-4			(% of A)		
(1) 8 Rehabilitation of Labugama & Kalatuwawa Water Treatment Plant Project	(2) Labugama & Kalatuwawa	7,302		(3) (4) - Oct 2013 - Oct 2016	Oct 2013 - Fel 2017	(5) Hungary & GOSL (L)	(6) 5.09	(7) 9 5.09	(8)	(9)	3.34	(11)	5942.	2) [13) 31 To improve the existing plant capacity from 45,000 to 60,000 cu.m per day for Labugama WTP. To improve the existing plant capacity from 60,000 to 90,000 cu.m per day for Kalatuwawa WTP.	100	(15) Completion	(16) ((17) (18) (1	(20) Completed (12 month technical assistance is on-going)	100	(22) Completed (12 month technical assistance is on-going)	100	-	Project is physically completed
9 Monaragala-Buttala Integrated Water Suppl Project	Part of Monaragala, Buttala & ly Madulla DS divisions	5506.00	5	515.00 Dec 2014 - June 2017	Dec 2014 - Dec 2018	Belgium Government Loan/ GOSL(L)	167.84	4 100.00	0		55.90	32.04		08 Completion of 3 intakes (6,600m3 /day, 3,500m3 /day & 4,000m3 /day). Tretment plant (6,000m3 /day) 5 ground sumps, 01 clevated tank, 30 km of transmission line and 138 km of distribution lines), Quarteres and Office buildings. Distribution of safe drinking water for 60000 associals in the project two.	94.00%	Construction of Sumedhawewa Intake, sump, quarters & pump intallation, Balance pipe laying, reinstalement works	3% 6	6% 6% 6	% 5 % of 01 (ground sump and 0 intake), 80 % of 01 quarters	1 50%	Completion of 2 intakes (6,600m3 / day, 3,500m3 / day), Tretment plant (6,000m3 / day) 4 ground sumps, 01 elevated tank, 30 km of transmission line and 138 km of distribution lines), Quarteres and Office buildings.	97%	Tendering delays due to lack of funds, payment delays on early during early 2018	Project is in nearly completion stage
10 Greater Rathnapura Water Supply Project(Distribution)	Rathnapura	4204.63		July 2013- July 2015	July 2013- Dec 2016	GOSL	18.22	2 18.22	2		16.22		3618.	neonle in the project area 67 Project Completed and handed over to O & M. Laying of Distribution System is going on under savings	96	Completing Distribution system	1	2 3	Pipe laying in ongoing	100	Description pipe laying	98	Restrictions imposed by RDA	Project is in nearly completion stage
11 Eastern Province Water Supply Development Project	Uhana, Damana, Hingurana, Sammanthurai, Irakkama, Deegswapiya, Kaduwil, Mahaoya, Pottuvil, Dehiattakkandiya	6526.00		July-2010- July 2015	July 2010-July 2016	JICA	71.78	8 71.78	3		73.26	36.45	6540.	No Treatment plant at Mahaoya - 6500m3, augmentation of tractment plant at Dehiatskandiya from 1500m3 of 2500m3, deferibulen lime. 2000m, transmission mains of lim, for deferibulen lime. 2000m, transmission mains of lim, for the plant plant plant plant plant plant plant plant plant Saddaftinas (10m3, 110ma, 2000m3, Damana-100m3, Saddaftinas (10m3, 10m1, 2500m), Damana-100m3, Hingarman-1000m3, Plantini 2500m3, Arapola 1500m3, Panama 1000m3	100	Commissioned & handed over			Commissioned & handed over	100	Commissioned & handed over	100	Project is Completed and handed over to O & M. Final payment need to be paid.	Project is physically completed
12 Augmentation of Mahiyangna Water Supply project	Mahiyanganaya	2743.56		May 2013 to March 2016		Government of Sri Lanka & Unicredit Bank, Austria	220.74	4 220.74	1		82.31		2212.	79 Laying of distribution pipes, construction of two nos. of ground reservoirs, supply and installation of two pumping units,	99.00%	Laying of balance distribution system, construction of two nos. of ground reservoirs, supply and installation of two pumping units	0% 1	1% 0.01 0	OI Laying of distribution pipe lin 59km completed out of 60km 90% of the ground reservoir construction completed. Pum installation conoleted	s 80	All the components under the foreign funds have completed. Works under COSI, funds are ongoing	99.8	Delayed COSL budget allocation delayed the work	Project is in nearly completion stage
13 Badulla Haliela Ella Intergrated Water Supp Project	Badulla, Haliella, Demodara, ly Ella	11880.00		1st Mar. 20: - 30th November 2017	3	Exim Bank, HNB, GOSL	959.73	3 959.7((64.4	64.43	64.40		9679.	54 One year maintenace period commenced from 01.12.2017 for the main contractors scope and situation in pie laying and permenent road reinstatement (under GOSI. Budget) are to be completed by the end of 2018	97.00%	Distribution pipe laying and permenent road reinstatement (under COSI. Budget)	1% 2	2% 2% 3	5. Distribution pipe laying and permeent road eristatateme (under GOSI. Budget)	75.0%	Dan and reatment plant completed. Transmission jug-laying engaging and Distribution Pipe laying started.	98.5%	Delay in COSI. Inalget allocation delayed the distribution pile Juring and permenent road reinstitution of the programment road reinstatement works	Project is in nearly completion stage
14 Jaffna Kilmochchi Wa Supply & Sanitation Project	er Jaima	12625.49	36	116.49 February 2011 to February 2017	Feb2017+Dec 2020	ADBAFD & GOSL	1771.74	4 1650.00	386.0	0 55.50	915.48	22.86	5807.	15 1.The main component of the project are Design, Build and Operate a Sea Water Reverse Comosis, 25-spays and 21-spay of Trested Water Transmission Main Assertion of The Composition of Trested Water Transmission Main 3. Construction of Elevaded water towers -Package 01, 02 & 03, 4. Distribution Network 01 & 02, Supplying and Laying of Jalfran City Area Distribution Network (01 & 02, Supplying and Laying of Jalfran City Area Distribution Network (01 & 03, Supplying and Laying of Jalfran City Area Distribution Network (01 & 03, Supplying and Network 03, Supplying and Laying of Jalfran City Area Distribution Network (01 & 03, Supplying and Laying of Supplying and Supplying and Supplying and Supplying Supplying and Supplying Supp	2491.00%	1.In Design, Build and Operate a Sea Water Reverse Omnosis: contract awarding to be completed Supply and Laying of Transet Water Transmission Main Supply and Laying of Transet Water Transmission Main(Part 2): 6.5 to be completed 4.Construction of Elevated water towers -Package 01: 17% to be completed 5. Construction of Elevated water towers -Package 01: 17% to be completed 5. Construction of Elevated water towers Package 01: 17% to be completed 6. Construction of Elevated water towers Package 01: 17% Construction of Elevated water towers Package 01: 17% Construction of Elevated water towers Package 01: 17% Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated Construction of Elevated Construction of Elevated Tower Package 01: 17% Construction of Elevated	7.71% 14.	20.21% 27.	Ny. Lin Doign, Build and Openia San Wider Reverse Chamois: 18 San Wider Reverse Chamois: 18 San Wider Reverse Chamois: 18 San Wider Transmission Main (Par.) 2. Supply and Laying of Treated Water Transmission Main (Par.) 3. Supply and Laying of Treated Water Transmission Main (Par.) 4. Supply and Laying of Treated Water Transmission Main (Par.) 4. Construction of Elevade value tween Package 01: 145 completed 5. Construction of Elevade value tween Package (01: 186 completed Construction of Elevade value property of the Construction of Elevade property of the Construction of Elevade property of the Construction of Elevade San Deliverse Construction San Deliverse Construction San Deliverse Construction of Elevade San Deliverse Construction San	1	Completed contracts are as follows: 1. Suff and Office items for PAICIU Longhulmal Surveying. 2. Longhulmal Surveying. 4. Building for regional office and staff facilities 5. Boundary fence for Treatment Plant Site of Polad Geologies of the Polad Consideration of the Polad Consideration of the Polad Consideration of the Polad Consideration Network 01: Substantially completed. 5. Supply and Laying of Treated Water Transmission Main (Part 1): 60.08% completed. 5. Supply and Laying of Treated Water Completed. 5. Supply and Laying of Treated Water Completed. 4. Construction of Elevated water towers — Package 01: 5% completed. 5. Construction of Elevated water towers — Package 01: 5% completed. 5. Construction of Elevated water towers — Package 01: 5% completed.	32.92%	Due to not to the day in progress 2. Lecter dail, unshift workers 3. GOM: freed not paid of the GOM of the day and the GOM of the day and the GOM of the G	Overall physical progress of the original scope is 32%. Out of 186hin Hiltim of transmission line is completed to out of 60° Inn. of Kinn of distribution line is completed in the contract of the contract for other towers are not yet awarded. Balance 5 towers are evaluation stage. Bid evaluation process of desalination Plant is in progress.
15 Greater Colombo Water Rehabilitation Project	Greater Colombo & Kotikawatta - Mulleriyawa Area	4785.00		June 2007 - May 2014	June 2007 - April .2017	JICA/GOSL(L)	252.27	7 252.25	7	12.18	1.86	0.00	5151.	60 Two reservoirs at Maligakanda-22,000 m3 & Elie House - 48,000m3, elevated water tyower at Gothatuwa 1,500m3, transmission main-4.5km, office building at Maligakanda, improvement of distribution network - 43 km	100	Construction of Valve house. Connection to the valve house to the existing distribution system.			Construction of Valve house completed.	100	Commissioned & handed over	100	GOSL expenditure has been Increased against the allocation, but board funds has spent.	Project is physically completed

								Financial Tar	gets and Progress	(Rs.Mn.)					Ph	hysical Ta	argets and Progre	ess							
		Total Cost (Rs.	Mn.)	Project period From T (Month/ Year)	Го		Fir	nancial targets ar	d progress- 2018	(as at 30.06.201	8)				Physic	ical targets	s and progress -2	2018				Cumulative Physical Progress (as at 3	0.06.2018)		
5/N Project	Location				Funding Source							Cumulative Overall physical tyrest (e	expected outputs) of the project	Cumulativ physical	e Targets				Progress	(as at 30.06.2018)			,	Reasons for not achieveing financial and physical targets	DPMM Comments
		Original	Current (if evised during implement action)	Original Revised extenses	(if	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 31.03.2018)	(A)	progress a at Dec 201 as % of (A	Descriptive target for 2018		umulative quart)	De	escription	as % of (B)	Description	as % of overall target (% of A)	pnysical targets	
			action)													Q-	1 Q-2	Q-3 (Q-4				(% ULA)		
16 Kalu Ganga Water Supply Project [Phase 1 Stg 2] and Non-revenue Water Reduction Project in Greater Colombo Area	(2) Kandana (Horana), Panadura East, Kesbewa East, West , Colombo CBI Area (Pettah, Hultsdorf, Kotahena, Maradana and Slave Island)	13362.40	(5) (4) uly.2008- Nov.2015	(5) JICA/GOSL(L:	99.6	99.03	(6)	30.23	19.78	0.68	m3, Jamburaliya 1000 m3, Bandaragama -1000 m3, di buildings for Regional Sup	plant 60,000 m3/d, transmission vater towers at Kesbewa -1500 Kumbuka 1000 m3, Welmilla stribution 582 km, 04 office oport Center Moratuwa, Area Quarters at O.I.C. Kumbuka	(14)	(13)	(1e	(17)	(18)	(20)		100	29	100	[24] Project is Completed & final payment paid.	Project is physically completed
Towns North of Colombo WSP Stage II	Ekala , Ja-Ela, Kandana, Ganemulla, Ragama, Welisara , Wattala Mahara , Kadawatha and Biyagama / Delgoda	6490.00	2	Nov. 2007 - Feb 2015	JICA/GOSL(L) a	58			0.47	0.00	improvement of infrastruct	oply distribution and network/ ture faculties/ Replace PVC eplace defective valves with new fice	100	Project Completed , Only Capitalisation of Two Contract remaining.	cts			Scope and Ac handed over	s Under the original dditional Works to O&M Section. lity Periods also	100		100	Project is Completed	Project is physically completed
18 Ruhunupura Water Supply Project	Hambantota	13131.32	1	Sep. 2011- Sep. 2013 Sep. 2014 Dec. 2014	- Korea/GOSL(L)	1393.4	1393.45	5		1.93	1376.11	03 nos, of sumps at Batami	wa, Batampola 2000m3/d each, pola-1000m3/d, /d, Sooriyawawa- 1000m3/d,	2 100							100		100	Project is Completed. GOSL expenditure has been increased against the allocation, but board funds has spent.	Project is physically completed
Integrated Water Supply scheme for the Un-served Area of Ampara District- phase III project	Un-served areas of Ampara Unistrict & part of Baticoloa and Monaragala District	20825.00	7 1	Nov 2010 to Dec 2010- Dec 2015 April 2018	Australia / 8 GOSL (L)	275.1	7 275.17	7 200.00		15.86	0.15	laying of DI pumping Maii installation of M&E equipr	ment, Supply of PE pipes & ion of Sumps/ Pump houses/	99.48	Completion of Constructions of 6 no. of WaterTower and Anicillity buildings	d 0.2	25 0.27	0.52	96.5% of Core WaterTowers buildings are	and Anicillary		Construction of Treatment plant, pumping Mains, Supply and installation of M&E equipment. Supply of PE pipes & titing/DMsm.). Construction of Sumps/wmp houses/96.5% Water Tower and inicillary buildings are completed.	99.66		Project is in nearly completion stage
20 Gampaha, Attanagalla és Minuwangsda Intergated Water supply Scheme	Gampaha, Attanagalla, Minuwangoda DS arress & part of Maharz, Mirigama DS arress	33060.00		100/2/2017- 19/2/2020	CDB / BOC GOSL	7237.1	1 1959.34			229.92	17.08	McM, Intake at Karassaya Trontineer Plant at Karassa Wanter werin and studge of D., 4PC pipe & fitting office, Off- offices and the office office, Off- offices and New Yorkshop, System, January Carassassa, System, System, January Carassassa, System, January Carassassa, Attanagalla Transmission Attanagalla Transmission Attanagalla Transmission & Transmission & Fabritabution Postrabution System, Transmission & Distribution Transmission & Distribution (2000 and Sacassic) High!	evel Ground Reservoir	19.3	Strangoda Reservoir al Karassagola 109% Procurement 31% Construction of Dam Intale at Karassagola 100% Design 23% Construction (Uvil Warls) 21% Construction (Uvil Warls) 1100 Teachers (Tartassagola) 11% Construction (Uvil Warls) 11% Construction (Uvil Warls) 11% Construction (Uvil Warls) 11% Construction (Tartassagola) 11% Construc		7 18	25.1	31% Construction Intake at Karr Design 20% Construction 20% Construction Waste water - Treamment facilities and 100% Design 31% Construction Waste water - 100% Design 31% Construction 100% Supply of 100% Supply fitting of Valves an Buildings for Olc offices as a 100% Design Oualers & Oll	100% Procurement tition of Dam senagala 100% tition (Civil Warks) ant at Karasnagala 1% (Civil Warks) and sludge lity tition (Civil Warks) uPVC Pipes & tocssories 80% Supply d Accssories Regional office, nd NWSDB of Manager office, of Manager office, of Manager office,		Isonagoda Reservoir al Karassagola 5% Detail revestigation 5% Detail revestigation 5% Invariant for Bid Evaluation of tida Bid Invaluation of Bid & Bid Evaluation of tida et al Karassagola 19 reparation of Georghual design retreated Plant at Karassagola 5% Design Review 19% Sieperparation works 19% Sieperparation of Horizontal Review 19% Sieperparation of Horizontal 19% Sieperp	23.18	Detail design and drawings submission for design review shall be espedited Otherwise it will affect the construction of water treatment plant.	Dolaying in construction of Runagoda reservoir due land acquisition issue in Attanagalla and Ruvanwalla area further 8G contracts for pipe supplying and laying are in awarding stage.
Kundasale Haragama Water Supply Project (KHWSP)	Kandy	30222.90		2014 - 2019 2014 - 202	Exim Bank of India.	17.0	17.08	8 0.00	0.00	8.72	0.00	25.88 Intake & WTP Improvemen Transmissions - 77 km, Dis PH - 10 nos	nt by 50,000 m3/day. stributions - 280 km, SR - 21 nos,	٠	Land acquiring and procurement works	-	-		- Land aquiring works are in	g & procurement progress	0	lids were opened on 2nd, Oct 2017 and vealuation is in progress. Land aquiring & rocurrement works are in progress	-	Bids were opened on 2nd, Oct 2017 and evaluation is in progress. Land auguing & procurement works are in progress. GOSL allocation on treevieved Expenditure is more than allocation, but it is within the budgetary bulk allocation of 15 bn.	Project is still in procurement stage.
2 Anamaduwa Integrated Water Supply Project	Kotawehara, Aramaduwa, Naw agaitegama, part of Cadigmuwa, Putudama, Munda Cadigmuwa, Putudama, Munda Mahakumbu kadawala devisions	8625.00	1	reh. 2017 - reh. 2020	Spain Government (L) & HNB (L)	657.1	71 356.82	2		265.00		1918.31 Intake (12500m3 / day), tree elevated towers, l'arasmissi km distribution line	atment plant (11000m3 / day),04 ion line (nearly 60 km) and 328	17%	***************************************	25	5 38	45	are finished. Designing o are completes Designing o Kotawchara, Anamaduwa Designing o Mahakumkic progress. Site clearing Nawagattega Construction and Anamadum	f tower for Nawagattegama and are completed. f adawala tower is in	1	Designing of transmission lines are ninshed. •Designing of biberbalien lines are completed. Other biberbalien lines are completed. Otherwise having and the Automation are completed. Designing of Mahskumkladaveal tower is progress. Site clearing for Nawagattegama started Construction of Metatwelman towers are in All the "i road" crossings are over.	22%	Delay in finalizing the treatment process by the contractor	Construction works were already started.
3 Deduru oya WSP	Kurunegala District	10227.00	2	22/12/2016 21/03/2019	Korea exim hank & GOSL(L)	8043	804.34	5	-	2037.26	-	4029.35 Intake and Pumping statio Transmission main (46Km; Construction of 3 now Walt Network (266km), Service b) WTP (15000m ³ day), er Storage Towers, Distribution	5.00%	Completion of Construction of Intake,water towers(3 Nos), Operational buildings and 75% of WTP. Completion of supply and larging of Raw water main and Clear water mains 80% completion of distribution Network.	ion	7% 23.44%	39.23% 66.	Construction 28.4% Const and Service b Laying of Dis	of WTP - 13.6% of Water Tower - truction of Office uildings - 11.0% stribution Network- g of Raw water and	97.97%	Construction of Intake- 61.2% Construction of WIP - 18.6% Construction of Water Tower - 33.40% Construction of Water Tower - 33.40% Construction of Office and Service buildings 31.0% Laying of Sistribution Network- 38.02% Laying of Ann water and Clear water transmission main - 29.20%	27.26%	Delays in water treatment plant designs. Delays procurement of pipe specials to complete pipe laying.	Project is in progress

									Financial Tare	ets and Progress (Rs.Mn.)					Phys	ical Targets and	Progress							
			Total Cost (I	(Rs.Mn.)	Project period From	n To		Fir	nancial targets an	d progress- 2018 (as at 30.0	6.2018)					targets and pros								
en.	Project	Location			(Month/ Year)	Funding						Cumula	lai	Cumulativ	e Targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at	30.06.2018)	Reasons for not achieveing financial and	DPMM Comments
Sylv	rioject	Location		Current (if		Source	Allocation 2018	Expenditure	Imprest	Imprest Actua Received Expendi	Bills in ha		Overall physical target (expected outputs) of the project (A)	progress as at Dec 2017	7	Cumulative	quarterly ta	rgets (%)				as % of overall	physical targets	Dr.wisi Comments
			Original	revised during implement action)	Original Revis			target	requested	Received Expendi	ture			as % of (A)	Descriptive target for 2018	Q-1 Q	<u> </u>	Q-4	Description	as % of (B)	Description	target (% of A)		
	1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10) (1	1)	(12) (13)	(14)	(15)	(16) (1			(20)		(22)	(23)	(24)	
24	Kelani right bank water supply project stage 2	Biyagama	32700.00		Jan 2017-Jan 2020	GOSL, HNB, Credit Agricole	3758.00	3758.00	0.00	0.00 33	17.43 0	00 1	13697.78 Construction of 180000 m3/day water treatment plant and Transmission line improvements.	13.00%	Construction of 180000 m3/day water treatment plant and laying of transmission pipe lines	12% 24	% 36%	48%	Design works are in progress as nearing completion	nd 96%	Design works are in progress, Rock excavation 78%, concreting 3600m3 at	36	 Foreign component of IPC-6 has not included in the Vote Ledger. 	Project is in progress
						Corporate and Investment Bank in France													Rock excavation, blinding concrete, base, wall concreting. WTP in progress. Pipe laying along Church Hill, Kadawatha-Ekala, Pattivila-Makola lines are in progress. Study on Wee Oya reservoir in progress. Pipe supplying, equipment supplying are in progress.	at	WIT sie. Total 43km Pipes laid. Church Hill line: 13%, Kadawatha-Ekala: 23%, kelaniya line 13%. Study on Wee Oya reservoir in progress. Study on Wee Oya reservoir in progress. Stupplying of Pipes and fittings, equipment are in progress. HDPE pipe supplying completed.		2) Some payments of local component (VAT & NBT) not paid. 3) Payment certificate No. 7 has been already submitted to NWSDB.	
25 6	Freater Matale Water upply Project	7 DSD (Matale,Ukuwala,Rathoda,Am pangana korala,Rajemmana,Yatavaththa, Palathpathwala) in Matale District	CACIB France LKR 20,129 HNB LKR 3,810 Treasury LKR 2,427 GOSL LKR5,087 Total LKR 31,453		Apr-2017 Apr-2020	CACIB France GOSL HNB	1179.30	6856.00		11	60.00 142.	300	879.92. Comstriction of 5 intakes including 3 pump house total capacity of 105 CM per day. Contraction of 5 water treatment plant total capacity of 75 CM per day. I. 2 ground reservoirs and 348 km Distribution and 65km Transmission	6.00%	Gubmission of Detail Design, Procurement of Pipe Bath 101 and Bath 02, construction sile mobilization, Pipe Laying, Procurement of Mos dedect Equipment Batch 101 and Bath 02 is modification, site clearing. Excavation and Foundation Work	4 1	22	32	Detail design completed and first batch of pipe orderd and inspection completed. 1st batch Pipe and M&E item will be deliver on August. Four plant site, intake sites and all the reservoir sites ware cleared. An Matale WIP site excavation started		Seil investigation and Survey Work Completed, Design work Completed and first batch of pipe orded and inspection completed. Ist batch Pipe and Mefi item will be deliver on August. Four plant site, intake sites and all the reservoir sites ware cleared. And Matale WTP site excavation started	14%	Pipe delivery and laying delayed due to Pipe Approval delay. Crill worked delayed due to sub contractor approval delay.	Delivery and Jaying of pipes are in delayed due to delay in approval.
26 1	olgahawela, Pothuhera Alawwa IWSP	Polgaławela (District - Kurunegala, Province - North Western)	Loan - 15 660.00 GOSL - 4 547.80 Total - 20 207.80		March 2017 March 2020	1. Exim Bank, India 2. BOC 3. GOSL	2725.63	1624.00		1:	53.38		699930 Construction of Intake (\$1,000 no.3 /day), Water Treatment plant (\$2,000 no.1/day, 06 ground reservoirs, 01 devated tank, 42 Km of transmission line and 320 Km of distribution lines) Distribution of safe drinking water for 88,744 families in the project area	14.01%	Preliminaries (BEP & Detail Engineering), -100%, Completion of Rev Water transmission. Weir & Intake70%, WITP -65%, Cear Water Transmission - 58%, Reservoirs & Distribution -48%.	35% 47	% 58%	69%	Preliminaries (BEP & Detail Engineering) -24%, Raw Wate transmission - 10% Weir of Inlake -1%, WIT 2.2%, Clear Water Transmission -23%, Reseivoirs & Distribution - 0.3%	-	Preliminaries (BEP & Detail Engineering) - 70%, Raw Water transmission -44%, Weir-0%, Inalae -1%, Carr Water 2.2%, WIP - 1.2%, Reservoirs & Distribution - 0.3%	23.81%		Project is in slow progress due to poor performance of the contactor
	galawatta Integrated	Kethiwa, Kelemodara, Agalawata, Dodangoda, Neboda & Mathuguma	32278.00		May 2017 - May 2020	Indian Esim Bank & BOC	13719.84	3354.61		2	05.06	1	1996.6. M. Poliminus, Design & Engineering New Intelle at Colombia, California, California	8.5	Bast: Projecering Packapy, Land scaptistics, Doubled Schegg, PCRIV Webs, Sewergian and Seal Three Signature Webs, Sewergian and Seal Three Signature Webs, Road Authorities, Approvals (BDA, PRDA & PS), Supply of OIP Pipes for both Transmission mains & Distribution System	3 1	20	30	Bade Engineering Package 85% Compiled Lord acquisition is bading (Cord Works) is bading (Cord Works) is bading in Progress, Boad Approvals (ED) SPEDA & PS) are Drogress, 30 of DI Pipes for both Transmiss mains & Distribution System have been supplied.	%	Redic Engineering Package SS (Completed Land Acquisions is in progress, Detailed Design (Crist Worls) in Progress. Surveying and Seal Investigation Worls in Progress surveying and Seal Investigation Worls in Progress (Almost Complete), Road Approvals (RIA), PRIDA & FS) are in Progress, 30% of DJ Flyes for both Transmission mains & Distribution System have been supplied.	16.05	Prevailing land issues and pipe laying route approval from noad Authorities. Programme has been revised	Land acquiring is in progress
28 1	atana Water Supply roject	Katana Prasdeshiya Saba Area	11794.86		Apr 2018 Apr 2020	CDB (China)/BOC (SL)	1660.75	988.00			62.62		1822 de Construction of 03 Towers, 12km Transmission mains and 240km leght of Distribution Network, M & E Works, Pump house and related buildings	0.00%	40% Completion of Constructions of 60 no. of WaterTowers and and 40% of laying Distribution Network and Transmission Main	0% 10	% 15%	15%	13% Completion of Constructio of 03 noof WaterTowers and and 11% of laying Distributio Network and Transmission Ma	1	13% Completion of Constructions of (I) no of Water Towers and and 11% of laying Detribution Network and Transmission Main	10.3%	Andiambalans (South) tower land acquisition delay, Central tower foundation will bearing recommendation pending. Heavy rain	Land acquisition is in delay for Andiambalama (South) tower.
29	Thambuttegama Water Supply Project	Thambuttegama	26653.90		Nov. 2014 - Jul.201 Nov. 2017 Jun.202	8 - CDB/ 21 BOC/GOSL	3460.00	3956.53	-	_ 3:	56.50	-	396.5.3 Completien of intake(2,200m) /July, tremiment plant (18,00m) /July, 150m) ground sump. 150m fatter developed in 18,00m /July, 150m] ground sump. 150m fatter developed water transmission line and 135 Km of distribution line)	-	Initial designing for Transmission and Distribution Pipe- lines		-	-	-	0%	-	-	Six month design period	Project is in instillad slage. There is an issue for water source (Rajangane reservoir) with Dept. of Irrigation
30 1	fatara Stage iv Water upply Project	Matara (District - Matara, Province - Southern)	22, 208.35		October 2017 - October 2020	NDB/ GOSL	1011.08	756.00			84.89 0	000	33028 Comstruction of Water inside, Construction of Water terratment plant capacity of capetly 30,000 m/d pay including 6,000 m/d capacity (cap water recoverior; chemical bases, week shop, sic (io) requires, laboratory, stores and Construction of a high Jiff pump station closer to the clear water transfer in terratment plant site. Construction of Cround storage tarks	0.60%	Preliminary and Detail Design.10%, Salinity Barrie20%, Intake 19%, Raw water transmission St., Care water storage structures. 5%, Other buildings 5%.	5% 10	% 18%	28%	Priliminary Design 10% completed within 2nd quater. Salinity Barrier 2% completed	74.0%	Polliminary Design 90% completed. Salinity Barrier 2% completed	8.0%	Change in the design scope and land aquesition delay issues	Land acquisition is in delay for Treatment Plant.

								Financial Targ	gets and Progress	(Rs.Mn.)					Phys	sical Targets	ts and Progress							
		Total Cost (Rs.Mn.)	Project peri	iod From To h/ Year)			Fir	nancial targets an	d progress- 2018	(as at 30.06.2018	3)				Physical	l targets and	d progress -201	18			G 16 W 11D 4 40	20.00.000		
S/N Project	Location		(,,	Funding							Cumulative		Cumulativ physical	e Targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 3	50.06.2018)	Reasons for not achieveing financial and	DPMM Comments
		Current (if			Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual	Bills in hand	expediture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	progress as at Dec 201	7	Cumu	ılative quarterl (B)	ly targets (%	i)			as % of overall	physical targets	
		Original revised durin implement action)	Original	Revised (if extened)			target	requesteu	Keteiveu	Expenditure				as % of (A	Descriptive target for 2018	0.1	Q-2	0-3	Description	as % of (B)	Description	target (% of A)		
(1)	(2)	actions	(3) (4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			(18)			(22)	(23)	(24)	
31 Greater Kandy Water Supply Project, Phase I Stage II	Pahala Kondadeniya, Katugastota.	7146.00	April 2010 April 2010	April 2007 - June 2016	IICA/GOSL(L)	3.21	3.2			0.91		6826.74	Treatment Janta et Katagastota-40,000m/3-4, Ground reservoirs-Nagowad-600m3, Ganagod-200m3, Mall-phillat.100m3, ethera 800m3, Mosdefpathras 100m3, Mediawals 500m3, Hanthara Place 200cm3, transmission lines 25km, distribution 76km	100.00%						100		100	Project was completed by 2016. Land Acquisition & compensation	Project is physically completed
32 Kilinochchi Water Supply Rehabilitation	Kilinochchi District	1933.54	Aug. 2013 - Oct 2016	Aug. 2013- August 2017	IICA/GOSL (G)	91.54	91.54	4		61.32	138.00		Rehabilitation of Treatment Plant at Kilinochchi 3,800 m ² /d, transmission lines 8.2km, distribution line 86.5km, 02 towers at Kilinochchi 1000m ² /d & Paranthan 450 m3/d	100						100	100	100	LKR. 137Mln payment outstanding for 03 different contracts.	Project is physically completed
33 Water Supply & Sanitation Improvement Project	Kilinochchi, Mullativu, Badulla, Monaragala, Ratnapura, Kegalle, NuwaraEliya	WB-USD Mn 165 GOSL- USD Mn 5 Community- USD Mn 13 27450	12/2015 to 12/2020		World Bank +Government of Sri Lanka	4150.00	1875.01	3477.12	3472.12	1573.30	211.43	5236.03	The three seasons and the seasons of	35.20%	Award 06 urban WSP	1.8	4.8	9.8 1	4.8 *Urban - 0 Awarded, 01 just ge the approval to award, 02 pending approvals *Narial Completed, 23-under construction, 47-procurement stage *Rehabilitation - 0 complete, 3 under construction, 107- procurement stage *Estate WSF-2 under	85.42	- Urban - 40 Awarded, 01 just got the approval to award, 02 pending approvals - Rural-2 completed, 52-under construction, 27 perocurement stage - Rehabilitation - 3 complete, 52-under construction, 17-procurement stage - Fistate WSP-9 under construction, 17-procurement stage - Rural sanitation - 6,573 completed, 1,913-ongoing	39.3%	Slow work progress of contractors	Current statues of the urban scheme Syamahandruwa, 50% Completed (low progress of contractor) Parnhabinan - 10% Completed (low progress of contractor) Scangingrows was well a missal days which produces to the signal of the state of the signal of the sign
34 Greater Colombo Wastewater Management Project	Dehiwala/ Mt. Lavinia Kolonnawa	1393.00	Apr 2010- Aug 2016	Aug 2016- July 2018	ADB GOSL	289.80	144.9	12.18	8	144.50		1292.66	Rehabilitation & Augmentation of existing sewerage pump houses in Dehiwala/Mt.Lavinia and Kolonnawa areas have been completed. Some defects to be rectified.	99%	Final bill is to be finalized as at end of July 2018.	0.20	0.30	0.60 1	Construction Surrocurement Construction of sewerage puri houses are completed.	p 166.67	Festate sanitation - 2 293 completed 291. Project is almost completed	99.5	GOSL expenditure has been Increased against the allocation, but board funds has spent.	difficulty due to World Bank environmental and social Project is physically completed
35 Kandy City Wastewater Management Project	Kandy	22588.00	July 2010 - Dec 2018		IICA & GOSL	968.00	484.00	2054.00		1404.41	98.00	6861.11		43.90%	***************************************	7	15	23 3	22 Package 1 Construction edimentation tank Oxida disches staff quarters. M Pump Station, Prelimi sludge treatment build Administration build Operation building, laying fi Man, Stadage Drying beds. Package 2 - Sewer pipe lay works and MIS 13-1 & 0 construction. Package 3 - Design works onesing Creatments works. Laying of 16-Zina length Laying of 16-Zina length	ng, rce ing -02	Package 1 - Contract activities commenced on them March 2015. Sedimentation task of the Contract of the Contr	519%	Construction delay due to poor resources mobilization Delay due to insufficient construction personne Design changes due to SCDP Construction difficulties in the terrain Construction delay due to bad weather	Packags1- TP and Main pump house (JMC) are 88% completed (JPE), Package2- out of 9 pump house, US-completed (JPE), Package2- out of 9 pump house, US-completed (JPE), Package3- out of 9 pump house, US-completed (JPE), Package4- Consultancy work is on going.
36 Kataragama Sacred City Sewerage Infrastructure Development Project	Nc:14, Dammarakitia Rd, New town , Kataragama	2040	sept2014- sept2018		Foreign & GOSL	140.00	15.00			13.98		1886.09	Icollection network+ Maniole construction Construction of Studge Draing Bod/ Laying of Slan rider main, Irodallation of shadge pumps, 300 new service connections	99.80%	Laying of Shar rider main, Installation of sludge pumps, 300 new service connections- in progress	0.05	0.10	0.20	collection network* Manhole construction - 2% 2.Turn key re-construction of existing Sewerage Treatment Plant to peak capacity of app-3000 m3/ day. & TP Operation building Laboratory and Quarters -15%	50	1.Laying of 16 7km length collection networks Manhole construction 100% 2.Turn key re-construction of existing Sewerage Treatment Plant to peak capacity of app-3000 mS/ day. * Properation building Laboratory and Quarters -100% 3.Construction of 07 nos pump house with installation of Pumps-100%	99.85	Costruction works are carried out by international contractors with accepted construction programme agreed with the contract award. Therefore, payments have to be done as per the work done irrespective of the allocation. It is not paid accordingly dilay claims have to be paid for the contractors—Physical work under foreign funded were completed end of Jun 2018 and constructions as going under GOSI.	Physical work under foreign fund were completed end of Jun 2018 and constructions are going under GOSL.
37 Global Partnership On Output Based Aid(GPOBA) Project	Dehiwala,Ratmalana,Moratuw a,Kolonnawa,Jaeala DS Areas	1876.00	13.06.2012 - 31.12.2015		World Bank, GoSL, NWSDB, Beneficiary	434.15	217.00	7 115.10	65.00	68.84	50.90	1326.64	Providing Sewerage connections, Sanitation facilities to 8800 families	91.60%		2.40	4.40 7	7.40 8	40 477 Sewerage connections/sanitation faciliti provided	43.18	inetallation of Pumps-100% 6151 sewerage connections/sanitation facilities provided	93.50%	On-Site sanitation improvement project did no achieve target progress due to lack of manpowe and resources at site Difficulty of finding manpower to work with five sewer. Difficulty of implementing new concepts (On-Site sanitation improvements)	In On-Site samitation improvement component has not be achieve the target by the contractor. Project is in slow progress due to lack of manpower.
38 Sanitation and Hygiene initiative for Towns (SHIT) Project in South West of Sri Lanka	Negambo, Kelaniya & Peliyagoda, Galle & Unawatunna	18739-80	June 2016 - June 2022	-	AFD (L), AFD (G) GOSL	1240.20	620.11	67.79		58.34	9.00	86.50	***************************************	0.00%		t 1.20	2.60 2	3.80 5	OD Design and supervise consultancy Waiting for no objection fit APD for 8 Final Deaft Cont document? Management consultancy Consultant mobilized 14.11.2017. Experts mobilized support PMU in DSC cont document.	ort on	Dasign and supervision consultancy Contract awards, Waiting for AFD No- objection for contract agreement. Management support consultancy Consultant mobilized on 14.11.2017. Experts mobilized Support PMU in preparation of EAC contract agreement. Pelicy and Institutional Enhancement Consultancy AFD No-objection received for contract responsitions.	0.20	ATEC ATD did not agree with the CPCM decision for financial Irealuation MSC Delay in awarding PIEC and DSC contracts, could result requirement for rescheduling of this contract Land Acquisition Report on section of inquiry on Calle TP land is predding since 27(03/2017 until a board decision is submitted.	Land Acquisition process is in delay.
39 Creater Kurunegala Water Supply and Sewerage project	Kurunegala	13245.00	26th February, 2014 to 25th of February, 2017	26th February, 2017 to 30th September, 2018	China EXIM Bank (L) GOSI. (G)	992.00	496.00			1873.53	38.70	11646.27		98.02%		# 1.60	1.80	1.98	Completed 100% of Civil word and Installing Mechanical and Eletical Equipments for the W Treatment Plant Intake and pu house, Webera Reservior and Elevated tower for year 2018 a completed 100% of pipe layin and pressure testing of water distribution network, Row wat main and Yard piping word a Transmission main, Complete Comp	ter mp dd r dd	Water Section (Overall 100% work completed) Raw Water Main Di JOdida Raw water main pipeline 8,400 to I Laying & Pressure Fending completed Water Pensure Fending completed Water to the Stal works have been completed. Water Treatment Plantal Lailae Well & Pump House Overall 100% or the total works have been completed. Water Treatment Plantal Completed and 100% completed on Elevated Cornelled and 100% completed and Transmission main completed. Sewerage Section (Porcell 199.68% work completed) Sewerage Treatment Plant (Overall 199.68% work) Collection Network Pipe Jaying in sewer Collection Network Pipe Jaying in sewer Installation of Mathodos & IC Chambers in Installation of Mathodos & IC Chambers in Installation of Mathodos & IC Chambers in	99.88%	GOSL funds not received alequately O&M to WSS in KMC limit & outside Staff Requirement of O&M of Sewerage Scheme	Propert is physically completed
40 Expansion of Pipe Borne Sewer coverage to Moratuwa and Ekala Areas	Moratuwa/Ratmalana	16073.00	Jan 2017-Dec 2022		AFD& GOSL	50.00	25.00	-		16.94		40.60	In Micrature Area 1. AFD Approval 2. To complete the design weeks for Moratuwa 3. Requestive Approval 4. Land Acquisition 4. Land Acquisition 4. To complete balance infilling surveying works	1.20%	In Mentiture, Arms I. AFD Approval 2. To complete the design works for Moratuwa 3. Equipment Approval 4. Land Acquisition 4. Land Acquisition 4. To complete surveying works in moratuva 4. To complete surveying works in balance infilling roads	2.00	3.00	3.50 3.	So 1. AFD Approval is in progress 2. Requisite Approvals is in progress. 3.1 and Acwuisition is in progress. 4. Surveying works in moratur is completed. 5. surveying works in balance infilling roads for Moratuwa under tender evaluation stage. 6.	9.33 a	ILABID Approval is in progress. 2. Draft design works complete. 2. Draft design works complete. 2. Land Accusitation progress. 2. Land Accusitation is in progress. 2. Land Accusitation is in progress. 5. Sarreying, works in meature as it sometimes as four- four-progress, and the same progress. 6. Sarreying works in balance infilling roads for Moratuwa under tender evaluation stage.	1.48%	Delay in Land acquisuition process due to public and Land owners protest. Bad climate affected the survey work, and data collection	Teby in Land explosition process due to protest of public and Land evenes.

									Financial Tar	gets and Progress	(Rs.Mn.)					Phys	ical Targets and l	Progress							
		Total Cost	(Rs.Mn.)	Project per	iod From To h/ Year)			Fir	ancial targets ar	d progress- 2018	(as at 30.06.201	8)				Physical	targets and prog	ress -2018							
i/N Project	Location			(intoin	.y real)	Funding							Cumulative		Cumulativ	Targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at	30.06.2018)	Reasons for not achieveing financial and	DPMM Comments
110,000	Location		Current (if			Source	Allocation 2018	Expenditure	Imprest	Imprest Received	Actual Expenditure	Bills in hand	expediture (at 31.03.2018	as Overall physical target (expected outputs) of the project	progress as at Dec 201		Cumulative	quarterly ta	argets (%)				as % of overall	physical targets	DI WIN COMMENS
		Original	revised during implement	Original	Revised (if extened)			target	requested	Received	Expenditure				as % of (A	Descriptive target for 2018	Q-1 Q-	(-)	Q-4	Description	as % of (B)	Description	target (% of A)		
(1)			action)	0 40					403		40	440		(2)	44.0	an a				1200		(22)		0.0	
(1) Wastewater Disposal	Ratmalana/Moratuwa and Ja-	12135.0	0 17471.0	0 2007-2013	2007-2016	GOSL.	7.00	(7)	(8)	(9) 9.11	(10) 15.08	(11)	16162	(13) 2.50	(14) 100.00%	(15)	(16) (17	7) (18)	(19)	(20)	100	(22)	(23) 100	Project has been completed on 2016.02.29	Project is physically completed
Systems for Ratmalana/Moratuwa and Ja-Ela/Ekala Areas	Ela/ Ekala																								
Verification survey for pre-stressed concrete transk for water supply and sewerage treatment system. (Construction of PC Tank)	Beruwala	160.9	1	Sept 2015 December 2016	Sept 2015 January2018	JICA/GOSL (G)	31.74	31.74	33.74		10.24	6.42	64	59 Construct the 2000 m3 Pc tank Complete the Yard Piping, Pump House Renovation, Construction of Boundary wall Supply valves, install MOV, Flow Meter & Hoist, Relocate Pumps	90.00%	To regain the took of distriction that the class de distriction Laying of inlet. Suction, Washout & gravity line Pump Suction, Washout & gravity line Pump House Renovation, Construction of Boundary wall Installation of heist & Relocate pumps	5 10			completed the leak repaired Completed the pipe laying, Renovation of pump house & Boundary wall Supplied all the valves, Completed the MOV & How meter installation Pump house and boundary walls are completed.	100	disinfection completed Installation of hoist & Relocate pumps in progress	100	Projectis almost completed.	Project is physically completed
kandy north Pathadumbara Integrated WSP	Kandy	43933.0	0	2014-2017	2014-2021	Exim bank of China Concessionary Loan	24.22	4.30	0.00	0.00	7.04	0.00	7	104 Intake 7 WIP Improvement by 50,000 m3/day. Transmissione-86 km. Distributions-567 km. SR-28 nos, PH-18 nos	0	-	0 0	0	0	Land acuring, administrative services & procurment works are in progress	0	Loan agreement finalised, but cabinet approval to be obtained for deviations as per the observations of Attoney General . Land acquring and procurement activities are in progress	0	Loan agreement finalized, but cabinet approval to be obtained for deviations as per the observations of Attoney General. Land acquiring and procurement activities are in progress. GOSL allocation not received.	Land acquisitioing and procurement process are in progress
Chronic Kidney Disease Prevention Programme (CKDu)	North Central, North Western, Central, Nothern, Eastern, Uva, Sabaragamuwa, Southern	800.0)	01/2018 - 12/2018		GOSL	800.00		346.13	286.01	286.01	60.12	286	5.01	0.00%	Pipe Line extension - 143km / RO Plants -44/ School RO Plants - 100/ Rain Water Harvsting Tanks - 60	10 30) 60	100	Pipe laying work in progress/ 15no RO Plants installed/For RWH program PE tank delivered/ 289 sample checked	100	Pipe laying work in progress/ 15no RO Plants installed/For RWH program PE tank delivered/ 289 sample checked	30	yearly programme	Target achieved
Improvement of Rural Water Supply & Sanitation	All Island	200.0	0	01/2018 - 12/2018		GOSL	200.00		50.53	33.10	33.10	17.44	33	3.10	0.00%	Improving rural water supply schemes -25 Schems	10 20	50	100	Pipe supplying awarded/ pipe laying in progress	100	Pipe supplying awarded/ pipe laying in progress	20	yearly programme	Target achieved
South Asian Conference on Sanitation	All Island	20.0		01/2018 - 12/2018		GOSL	20.00		7.60	7.62	7.62	0.00	7	2.62	100	2 PP model toilets and 300 house hold toilets and Preparation of county paper, exhibition attending SACOSAN VIII conference in Pakistan on 2018 February	30 50	70	100	prepared of country paper, participated for exhibition of SACOSAN VII conference in Pakistan /2 PP model toilets and300 house hold toilets construction ongoing, first installment released	100	prepared of country paper, participated for exhibition of SACOSAN VII conference in Pakistan /2 PP model toilets and 300 house hold toilets construction ongoing, first installment released	50	yearly programme	Target achieved
Catchment Protection & Prevention of Pollution Programme	Uva, Central & Sabaragamuwa Provinces	5.0	D	01/2018 - 12/2018		GOSIL	5.00		2.33	1.13	1.13	1.20	1	.13	98	Catchment Protection Programme Udawalawa & Balangxda Water Supply Scheme	10 36	65	100	Gampolawaththa water supply scheme completed/ Construction of Chain Link Fence along Right Bank Channel of Udawalawa Reservoir & Supply and Installation of Display Boards 10 nrs - ongoing of Udawalawa scheme.	100	Foundation work in progress	30	yearly programme	Target achieved
Implementation of Rain Water Harvesting Programme	North Central, Uva, North Western	5.0		01/2018 - 12/2018		GOSIL	5.00		0.57	0.15	0.15	0.42	o	2.15	100	Construction of 26 Rain Water Haversting Tanks for Households in Kabithigollawa/Construction of Rain Water Harvesting Tanks for selected schools in Menaragala, Hambanthota & Kurunegala Districts/Building a Rain Water Harvesting model in MCP&WS and Awareness programme	10 30	65	100	5m3 PE Tank supply contract - evaluation stage • Civil Work contract - awarding stage • PV Supply contract tender calling stage	100	5m3 PE Tank supply contract - evaluation stage • Civil Work contract - awarding stage • PVC Supply contract tender calling stage	30	yearly programme	Target achieved
49 China Sri Lanka Research Grant Project (CSLGRP)	Katugastota, Kandy	2830.0		November 2016 - December 2019	-	China & GOSL	225.00	22.06	75.00	75.00	22.06	0.00	22	2.66 Construction of China Sri Lanka (CSL) Joint Research Centre/ Monitoring Laboratory, Ground water treatment pilot project, Rain water harvesting project	10.00%	Estabilising Monitoring Laboratory, To install Ground water treatment pilot project & Rain Water Harvesting Project	3 8	13	20	Construction design is in Progress. To Install Ground water treatment pilot project & Rain Water Harvesting Project	100%	Construction design is in Progress. Installed Ground water treatment pilot project & Rain Water Harvesting Project	18%	Expenditure reported Only for GOSL Rs 75 mn Foreign 1950- Local 850	Procurnment process is in progress to construct Research Center. As per the signed MoU, construction works should be commenced of the Joint Research Centre before 30th September 2018.
Uitility Shifting	inter Provencial	400.0		01.03.2017 - 31.12.2018		GOSL	400.00	246.38	83.44	65.11	65.11	18.32	65	.11 Pipe Shifting and related works		Pipe Shifting and related works					0		0.0%	This Rs 400MN has been alocatied meny smalle utilities shifting activities in 11 RSCs there for difficult to give physical target for these items	Project is in progress
Warer Supply Facilities for resetteled villages in Kegalle District	Kegalla District	455.0		01.03.2017 - 31.12.2018		GOSL	197.00		37.08	25.15	25.18	11.93	25	1.15 Providing water supply facilities for recettled families in different restellment villages in Kegalle district. It is expected to provide water supply facilities for 700 restrict families by constructing 11 rural water supply schemes in Aranayaka, Variporthea, Mawaenela, Bulathkohupitya, Galligamuwa & Kegalle ISDs	24.66%	Expected to complete the construction of 11 rural water supply schemes for nestflement villages (Wasanhagama, Parawotta, Cangellewatt, Karandawatta, Kalagalawatta, Kalagalawatta, Kalagalawatta, Kalagalawatta, Bambaragama, Kelaniwatta, Parambewatta, Habalakawa, Wengodawatta and Ruwandeniya) at the end of 31.12.2018.	10 30	50	75.34	Water supply facilities for resettlement villages in Kegalle District - Arranayaka 15% completed, Yatiyanthota - 8% completed, Mawanella 11% completed, Bulathkohupitiya 20% completed, Galigamuwa 17% completed, Kegalle 10% completed	67.80	Construction works of Panawatta and Ganceldawatta water supply schemes were completed. The completed construction activities percentages are Arnanyala 621, Yatiyarthota - 68%, Mawanella 21%, Bulathkohupitiya 66%, Galigamuwa 58.5%, Kegalle 48%	45		Target achieved
Improvement of Bandarawela water Supply Scheme	Bandarawela	110.0	0 225.0	0 01/2018- 06/2019		GOSL	310.00	110.00	25.00	25.00	25.00	0.00	25	100 BDA Payments, Transfering, connection charges in NWSDB for ferre connections given to Unan opa affected families, Laying of 160mm HDFF. Transmission line from Vishelas to Buddlan sord, Laying of 160mm HDFF, DB. Whisha cla Fain, Laying of 160mm HDFF, DB. HDFF, DB. Transmission line to Kingingam. Construction of Generate houses - 2 Nos., SCADA system for Makalella and Kith EBLs. Datastray equipment for Makalella, Distribution Improvement in Bandarawels Municipal Connection Connection of a meter post in existing distribution system.	10.00%	RDA Psyments, Transfering connection charges is WNNSDB for free connections given to Union oya affected families, Laying of 160mm HDFF Transmission line from Virshaka to Boladius road, Laying of 160mm HDFF/TO Virshaka to Boladius road, Laying of 160mm HDFF/TO HDFF/TO Transmission line to Kingjang. Construction of Generator houses - 2 Nos., SCADA system for Makalella and Kiths Hills, Laboratory equipment for Makalella Distribution Improvement in Bandaraweia Municipal Connect Area metalonic convention and real-size distributions of the Connect Area metalonic convention materials, Construction of moder post in easting distribution system	30% 509	% 70%	90%	Supply & installation of centrifugal pumps for Djughthalwa wse/Supply 415 connections for affected families of Uma Oya multi development project.	100	Transferring connections completed for Bs 400Mm and five theidenfor Bs 48Mm awarded and Jaying of 16mm uPVC pipes from Kithal ell: Tank is completed. Supply de installation of centrifugal youngs for their conference of their control of their control for a first death and in the control for a first death an	60%		Target achieved

									Financial T-	argets and Progress	s (Rs Mn.)					Physic	cal Targets ar	nd Progress						
		Total Cost (F	Rs Mn.)		riod From To			Fin		and progress- 2018	,	3)				, , ,		rogress -2018					-	
S/N Project	Location		,	(Mont	th/ Year)	Funding							Commitation		Cumulative physical	Targets			Progress (as at 30.06.2018)		Cumulative Physical Progress (as at	30.06.2018)	Reasons for not achieveing financial and	DPMM Comments
syst Project	Location	Original	Current (if revised during implement action)	Original	Revised (if extened)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	progress as at Dec 2017 as % of (A)	Descriptive target for 2018	Q-1	ve quarterly targets (%) (B) Q-2 Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	physical targets	DI MAI Comments
33 Augmentation of Trincomalee	(2) Trincomalee	600.00	(3)	(4) 11/2017- 12/2018	01/2017-2019	(5) GOSL	(6) 200.00	(7)	61.	(9) 46 37.29	(10) 37.29	(11) 24.17	(12)	(13) Construction of Sludge drying bed in Kantale WIT), Supply of Variable Frequency Drive (VIT) and span parts for a Variable Frequency Drive (VIT) and span parts for a Variable Frequency Drive (VIT) and span parts for the VIT). Arrangement of adversaries with the VIT of the VIT of the VIT of	(14)	(15) Construction of Studge drying bed in Kantale WITP, Supply of Variable Frequency Deve (VITD) and spane parts Supply of Variable Frequency Deve (VITD) and spane parts Malwavel Istade as (SCET). A rangement of alternative pump operation with generator in Kantale WIT including fising AC in Panel Goorn, Protection arrangement for Palsabor & Filter area, Construction of Eighputal feoring for the Control of the Control of the Control of the Control parts of the Control of the Control of the Control parts of the Control of the Control parts of the Control of the Control of the Control parts of the Control of the Control parts of the Control of the Control parts of the Control parts of the Control of the Control parts	(16)	(17) (18) (19) 60% 80% 100%	(20) Construction of Shadge drying bed in Kantale WIT-Journalism bed in Kantale WIT-Journalism bed in Kantale WIT-Journalism bed in Kantale WIT-Journalism bed in Construction in program (Surply) of Variable Frequency Drive (WIT) and sparse parts for Kantale WIT-completed/ Supply and Kantale WIT-completed/ pipe Issign works in Multiumage, Wilabalam, Kantaley WIT-completed/ Rehabilitation of Lambor construction works were completed/ Rehabilitation & Improvement of 4th nulle post Imp	100%	(22) Progress in 2017 Supply of eleves for pinch valve at Kanahe WTP completed. *Progress in 2018 As described in column 20	(23) 67	[24] PAC approval for the projet obtained on March 2017 Undercen delay occurred in tendering process Recalling tenders due to non responsive biddes	Target achieved
54 Second Phase of the Fig. Laying, Project from Andarapayaya Underground Tank to Gonnoruwa in Hambantota District	Hambantota	20.00	j	Feb 2017 - Jun 2018		GOSL	20.00	10.00	0.	91 0,91	0.91	0.00	0.9	3.55 Km Supply & Delivery of DI pipes fitting, 3.55 km Laying of DI pipes fittings, Installation of level mouitoring system	40	Supply & delivery of DI pipes fittings for Budagirya WSS-100N: Completion Auging of DI pipes fittings for Bandagirya WSS-100%. Completion	20	60	Supply & delivery of DI pipes fittings for Badagiriya WSs - 78°. Ccemptetion, 1200m Laying of DI pipes fittings for Bandagiriya WSS completed Supply & installation of a water level monitoring & control system @ Hambanthota & mwhalanthota WSS - completed	100	Supply & delivery of DI pipes fittings for a Badagiriya WS-75% Completion, 1286m Laying of DI pipes fittings for Randagiriya WS-WS-completed Supply & installation with the WS-completed Supply & inst	100	Final payment to be paid	Target achieved
Giy Development Program	Ampara, trincomalee, Batticalos, Mamara, Kandy, Nuwara Blaya, Putlafam, Gampalsa & Kurunegjal, Mawarbagama, Kurunegjal, Mawarbagama, Maraman, Marampe, Dankotuwa, Uva Paranagama, Kelaniya, Sri Palabuddala, Medawula, Galagedara, Katuna, Minuwangoda, Divulanguma, Katunayake, Seeduwa	3500.00	2	01/01/2018 - 31/12/2018		Government Consolidated Fund	3500.00) 1331.40		1331.40	1331.40	50.34	1331.4	I to be constructed Park Beach Park & children park 16 in Koods & Dringey 22, Buildings & Marte 22 and filling no. of projects K water supply projects I7 offsets 7 for the projects of the part of th	100	Remaining Phases Project 54 Master plane 3 Identifying new projects 135 Payments of bilds in hand	30	40 70 100	Remaining Phases Project 54 Master plane 3 Identyfied new projects 135 Payments of bills in hand	100	Remaining Phases Project 54 Master plane 3 Identifyide new projects 135 Payments of bills in hand	40		Target achieved
56 Matan Short Term Improvement	Matera	477.00	516.14	Det-2016 - Dec 2019		GOSL	200.00	40.00	50.	50.98	50.98	0.00	50.94	Mains Sout Term Improvement Jasppy, Installation of MdE Equipment and Accessories for Kaddwas Intalse Augmentation Suppy, Installation, Teding & Commissioning of Surge Vessel & Accessories for Kaddwas Intalse Vessel & Accessories for Kaddwas Intalse Vessel & Accessories for Kaddwas Intalse Suppy), Installation, Commissioning of the Generator asks for Radieon Town, Miriosa, Adaressa was improvement Suppy) & Isyling of Zim distribution main to Thalalla tower to Beltathbil sunction 6. Upgrading of Hallah WTP upot 12,000m3/day capacity 7. Songs 1: Upgrading of 3,000m3/day capacity old TP upot 8. Supp 2: Upgrading of 5,000m3/day capacity UNIHA plant upto 6,000m3/day	21	Matina Bont Term Improcessorial Lisapphy, Installation, of Mdd Englupment and Accessories for Kadduwa Intake Augmentation a 100 % completion 3. Supply, Installation, Commissioning of the Generator sets for fadeal rown, Mirition, Alaxressa was 100 % completion 5. Supply, Installation, Commissioning of the Generator sets for fadeal rown, Mirition, Alaxressa was 100 % completion 5. Supply kellowing of Sum distribution main to Thaballa tumprocessorial 2009 & Completion 6. Upgrading of Hallala WIT pubs 12,000m3/day capacity -1078. Completion 7. Discompletion 8. Supply Completion 9. S	31	41 51 61	Supply, Installation, of Meli- lapinpment and Accessories for Kaddows Intale Augmentation- completed Supply, Installation, Commissioning of the Generalor sels for Isadeen Town, Mirrias, Adarrense was '1076 completed	73	Supply, Installation, of Mdc Equipment and Accessories for Kaddowa Instala. Augmentation - 100% completed Supply, Installation, Testing & Commissioning of Surge Vessel & Accessories for Kaddowa Instala - 100% completed supply of Surge Vessel & Accessories for Kaddowa Instala - 100% completed Commissioning of the Corrector sets for Isadem Town, Mirissa, Akuressa wss -100% completed	51	Installation of MdG equipment work has to carry out without handrance to Operation & Maintenance activities	Target achieved
DEPT. of NCWS- Rehabilitation & impronement of Rural water projects & Strenth of Community Based Organizations	All District	200.00	2	2018/01/01 - 2018/12/31		GOSL	200.00	0 64.80			8.26		8.21	Completed all construction / Purchasing & Implemented all programmes	100.00%	Adenting Priorities "Preparing Estenates. "Procurent Activities" Augmentations of Advance Prepared Advance Programs of Proceedings of Advancer Programs (Proceedings of Proceedings of Pro	25%	50%	*Identified Priorities *Prepared the Estimates *Precument Activities *Agreement signed *Advance Payment done *Construction Started *Paid the bills		Identified Priorities "Prepared the Intimates" (Procument Activities " Agreement signed "Advance Pryment done "Purchased Sympphyd Installed pumps pipes & etc "Construction Started "Construction Completed "Paid the bills "Conducted Training Programmes	30%		Target achieved
8 Thissamaharama Water Supply Scheme		50.00				GOSL	50.00	o o	3.0	01 3.01	3.01	0.00	3.0			construction of office building & chemical house - on going	20%	30 65% 100	construction of office building & chemical house - on going	100		30%		Tanget achieved
9 Establishment of regions secretariat for the sauth asian conference on sanitation GOSL /UNICEF	al Colombo City	13.00	2	01/01/2018 - 31/12/2018		GOSL/UNCEF /OTHER	13.00	0.00	1.	54 1.54	1.54	0.00	1.5	Regional Collaboration of SACOSAN VI1/Maintain SDG 6 Target	N/A	Regional Collaboration of SACOSAN V11/Maintain SDG 6 Target	10	30 70 100	2 school awareness programs held in Matale & Kegalle Districts on MHM/ construction ongoing, first installment released for HH toilets	100		30%	Planed to held - SACOSAN V11/Maintain SDG 6 Target	Target achieved
60 Acquiring Lands	All Island	200.00	3	01/01/2018 - 31/12/2018		GOSL	200.00	200.00	8.0	8.00	24.82		24.83	2 Aquiring lands		Aquiring lands				0		0%	It is difficult to give physical target due to depend on the land aquiring of divisional secretariats	Targets not yet set by the Ministry

										Financial Ta	gets and Progr	ess (Rs.Mn.)							Physical Targe	ts and Progress							
			Total Cost	(Rs.Mn.)	roject period Fro (Month/ Year				Fir	nancial targets a	nd progress- 20	18 (as at 30.06.20	118)						Physical targets ar	nd progress -2018							
S/N	Project	Location			(Monthly Team		Funding							Cumulative	Ower II arkee	sical target (expected outputs) of the project	Cumulative physical	Ta	rgets			Progress (as at 30.06.2018)		Cumulative Physical Progress (as at	30.06.2018)	Reasons for not achieveing financial and	DPMM Comments
			Original	Current (if revised during implement action)	Original Revi		Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (a at 31.03.2018)	is Overan phys	(A)	progress as at Dec 2017 as % of (A)	Descriptive target for 2018	Cum	ulative quarterly (B)	targets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
0	0	(2)		(3) (4)		(5)	,	(6)	(7)	(8	(9) (1	D) (11	(12	0 (13)		(14)	(15)	(16)	(17) (18	0 (19)	(20)		(22)	(23)	(24)	
T	otal			(5) (5)				63,112.78	40,885.75	8,082.8	6,518.8	3 27,699.2	5 2,799.58	262,487.3	8		(3.5)		(4.5)	()	, (1.7	()		()	(=)		

				Project p	eriod From To				Financial Targe										Physic	cal Targets and Progress					
		Tota	l Cost (Rs.Mn.)		nth/Year)				Financial targ (as	ets and progres at 30.06.2018)	s- 2018		Overall	physical	Cumulative physical progres	s		Physical ta	rgets and pros	gress -2018		Cumulative Physical Progress (as at 30.06.2018)			
io Project	Location					Funding Source	Allocation 2018						Cumulative tar expenditure (expected	rget outputs) of	as at December 2017		Targets			Progress (as at 30.06.2018)				Reasons for not achieving financial and physical targets	DPMM Observation
		Original	Revised (During the implementation	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	as at 30.06.2018) the pr		as % of (A)	Descriptive target for 2018	Cumulative o	uarterly targe	ets (%) (B)	Description	as % of (B	Description	as % of overall target (% of A)		
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12) (1	13)	(14)	(15)	Q-1 Q-2 (16) (17			(20)	(21)	(22)	(% of A) (23)	(24)	
DHQC Project - 1st Stage	1.7	43,17	6	Jan 2011 to Dec 2019		GOSL	4,000.00	2,318.60	437.92	270.00	956.54	167.92	19,963.54 Complete bi		47	Completion of 12% of construction work	3 6		12	Construction of blocks 67.8 communication & security buildings are in progress	33	Completed: Super Structure (Block), 2,4 & sump & pump House) Concrete façade in 1,2,3,4 blocks-, Internal finishes and mechanical works in Bloc 67,8,1,2,3,4 & communication building are in progress	49	Poor performance of contractor	Target acheivement is beld than expected. It is needed take necessary actions to monitor the performance of the contractor.
Interest Payment - University Hospital of KDU	Werahera	26,21	2	Jan 2013 - Dec 2018		GOSL	3,000.00	1,764.00	1,764.00	1,764.00	1755.00	-	9,417.00 Pay total lo	oan interest	30	Repayment loan as scheduled		-	100	Repayment has been done as sheduled.	100	Repayment has been done as sheduled.	36	-	
Tri Forces Central Ammunition Armor and Commercial Explosive Armory Complex at Punani	Punani 7	1,300		Jan 2017- Dec 2019	-	GOSL	500.00	300.00	69.00	69.00	270.20	-	570.20 Construction Central Am Armory and Commercial Armory Cos	mmunition id al Explosive	23	Completion of the construction work up to 38%.	5 10	12	15	Completed 17% of construction works.	170	Completed 40% of construction works.	40		
Strategic Defence Communication Network Project (SDCN)	Island Wide	1,19	:	Jan 2015 to Dec 2018		GOSL	658.74	104.00	18.00	17.00	17.35	-	59.68 Establish St. Communical Co	ration or Tri ICDS,MOD, F and	38	Installation of 12 electric generators (balance of 22 electric generators) at new towers locations. Construction of 11 communication towers. Awarding the tender for 37 Microwave radio link.	10 20	40	62	Delivery of 12 generators to the respective sites & responsible service is completed. Tower construction tender is awarded but construction not yet started due to delay in signing contract (Certain clarifications for procedures are in progress at MDD. Tender for 37 Microwave Links is to be recalled.)	0	Construction of len generator huts and installation of ten generators were completed. Ralance twelve (21) generators have been delivered to respective field formation HQ but installation was to be started once the tower sites were ready. Eleven (11) new towers were approved by the tender board. Tender for 37 Microwave Radio Links was recalled as per SCAPC recommendation & Approval.	38	Approval for tender documents of Communication towers (11 Nos) and Microwave Radio Links (27 Nos) from procurement committees were delayed because of postponing the scheduled meeting dates of procurrement committees due to unavoidable circumstances and time taken to correct the suggested amendments by the committees. Clearance from CAA, UDA, CEA & tower site owners of some of the sites are still pending. Balance payment for 12 Generators delayed as tower sites are not ready to construct the huts for Generator installation.	to expedite the works.
System Automation Project	No 10, Cambridge Place	2 265		Jan 2016- Dec 2018	-	GOSI.	154.60	140.00	165.00	154.00	111.87		213.00 I. State of the Centre with Centre	h High y r ure at SIS ers stromated rkflows ined IT m to cater	81	Digitizing paper records IT training for staff members II.TI Milestone based activity completion as per the contract Sarge Pxt Ltd Allestone based activity completion as per the contract agreement	5 13	17	19	Completion of all services - Softlogic (Pvt) Ltd- Completion of delivery of all hardware, software and services in the contract Agreement - Softlogic (Pvt) Ltd- Digitizing paper records IT training for staff members LLTL - Milestone based activity completion as per the contract agreement Completion of all services - Softlogic (Pvt) Ltd Completion of delivery of all hardware, software and services in the contract Agreement - Softlogic (Pvt) Ltd IT training for staff members LLTL - Milestone based activity completion as per the contract Agreement LLTL - Milestone based activity completion as per the contract agreement	77	Completion of all services - Softlogic (Pvt) Ltd - 100 % Completion of delivery of all hardware, software and services in the contract Agreement - Softlogic (Pvt) Ltd-100% Digitizing paper records - 23% If training for staff members- 89% LLTL - Milestone based activity completion as per the contract agreement - 60% Completion of all services - Softlogic (Pvt) Ltd-100% Completion of delivery of all hardware, software and services in the contract Agreement - Softlogic (Pvt) Ltd-100% If training for staff members- 89% LLTL - Milestone based activity completion as per the contract agreement - 60 % Surje Pvt Ltd - Milestone based activity completion as per the contract agreement - 40 % Surje Pvt Ltd - Milestone based activity completion as per the contract agreement - 41.45%	91		Project is on track
Relocation of Army Camps	North and East Provinces	1,738		Jan 2016- Dec 2017	Jan. 2018- Dec.2018	GOSL	400.78	101.70	-	-	224.10	-	1,472.00 Completion Accommoda Office Build	lation and	65	Releasing 314 Acres of lands and complete balance works of constructions.	15 20	30	35	Construction works are in progress.	115	Establishment of new camps to relocate old camps in several stages of construction and completed 88% as overall.	88	-	Target achieved.
Army Hospital Project-Stage 3	Narahenpita	4,004		Jan 2017 - Dec 2022	-	GOSL	293.00	110.00	-	-	119.82	-	119.82 Army Hosp Construction Storied Bldg Storied Bldg	on of 15 lg and 13	-	Completing of piling works	10 13	16	20	Completed 80% of Piling Construction works. Completed 11% of Overall construction works	115	Completed 80% of Piling Construction works. Completed 11% of Overall construction works	15	-	Target achieved.
Relocation of Navy Camp in North and East Province (SLNS Gajaba) Stag	North and East provinces	36)	Jan 2017 - Dec 2018	Jan. 2017- Dec. 2019	GOSL	33.00	18.00	6.00	4.00	18.03	-	117.73 Release Lan Civilians an New Trainii	nds for nd Establish ing Base for	13	Complete Construction Works of Stage I	10	25 3	35 44	4 Construction works are on going	96	Construction works are on going	37		

As directed by the SCPAC SL Navy has temporarily stopped the Construction works, until approval of the Cabinet of Ministers is obtained for revise work scope.

Construction of Quay at Dockyard -Trincomalee - SL Jan 2017 -Dec 2020

				Project ne	riod From To				Financial Targ	ets and Progres	is (Rs.Mn.)								Physi	ical Targets and Progress					
		Total	Cost (Rs.Mn.)		th/ Year)	Funding			Financial targ	gets and progres at 30.06.2018)	ss- 2018			Overall physical	Cumulative physical progress as at December			Physical ta	argets and pro	ogress -2018		Cumulative Physical Progress (as at 30.06.2018)		Reasons for not achieving financial	
S.No Project	Location					Source	Allocation 2018						Cumulative expenditure	target (expected outputs) of	2017		Targets			Progress (as at 30.06.2018)				and physical targets	DPMM Observation
		Original	Revised (During the implementation	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	the project (A)	as % of (A)	Descriptive target for 2018	Cumulative qua	arterly targe	ets (%) (B)	Description	as % of (B)	Description	as % of overall target		
											,			(-)			Q-1 Q-2	Q-3	Q-4		as /0 01 (b)	Description	(% of A)		
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17)			(20)	(21)	(22)	(23)	(24)	
10 Establishment of Aircraft Overhaul Facility Project	SLAF Base Katunayake	5,978		Jan 2015 - Dec 2019	-	GOSI.	1,242.96	1,242-96		-		-	4,500,38	Establishment of Aricraft overhaul facility in SLAF. a). Overhaul of 99 Aricraft of Chinse origin. b). Technical training of SLAF personnel in Aircraft of Chinse origin. c). Capacity building and transfer of technology.	65	Delivery of tools and test equipment for F., K.8, two F-785, Aircraft overhaul of 2. Establishment of workshops and commissioning of testers Overhaul of one F-789 Aircraft and training on overhaul of 56 components, one K.8 Aircraft and training on overhaul of 43 components one F-7CS Aircraft and training on overhaul of 43 components of F-7CS Aircraft and training on overhaul of 22 components of Y-12 Aircraft Training on overhaul of 23 components of Y-12 Aircraft Overhaul supervision of qty 01 each F-7CS, F-78E and K-8 Aircraft	5 10	15	20	Balane works of installing surface treatment plant and commissioning works and training component is on going.	100	Establishment of workshops and commissioning of testers completed. Balance works of installing surface treatment plant and commissioning works and training component is on going.	⊼		
11 India Credit Line Project for SLAF	SLAF	787		Jan 2009 - Dec 2019	-	GO SL/ India	270.00	270.00	-	-		-		-	37	a.) Purchase of spares and accessories for INDRA MK II radar and specialized test equipment for the SLAF b.) Purchase of Communication, accessories, electronic tester and measuring equipment for SLAF.	5 12	22	33		0	(a. & b.) Negotiation committee report was submitted to MOD on 31 Aug 17 and was tabled for SCAPC approval on 27 Cet 17 and awaiting SCAPC minute. Cabinet papers were drafted by MOD and same will be submitted to the IITS signature. A reminder was the submitted to the IITS signature. A reminder was further details in order to proceed with the procurement process and same was submitted to the MOD on 26 Feb 18. MOD requested to submit the application for FRI-38 approvals and same was	37	Approval process is pending.	
12 2 x Three Storey	Sapugaskanda	80		Jan - Dec		GOSL	80.00	16.00	23.00	23.00	23.00)	23.0	0 Construction of Three	-	Construction of Three Storey	25	35	100	Up to 1st floor structure completed.	140	Up to 1st floor structure completed.	35		Target achieved
Student Accommodation Building				2018										Accommodation Building		Accommodation Building									
13 Construction of fou storied library building	Sapugaskanda	88		Jan 2017 - Dec 2018		GOSL	87.78	44.00	47.00	47.00	47.00		47.0	O Completed four storied library building	48	Complete the Building	9 25	40	52	Balance works of structure, plastering of 1 and 2 floor. Electrical wiring is on going.	48	Structure completed. Ground, 1st and 2nd floors plastering completed. Electrical wiring work 90% completed.	60	Contractor Delay.	Behind the schedule.
14 IT Projects	Sapugaskanda	18		Jan - Jun 2018		GOSL	17.60	16.10	8.60	8.60	1.00		1.0	0 Completed of the Project	-	Complete the Project	40 100	-	-	Supply and installation of O/F Cable with necessary GI Poles and UG trenching works. Supply and installation of O/F patch panel with necessary acceeries.	50	Supply and installation of O/F Cable with necessasry GI Poles and UG trenching works. Supply and installation of O/F patch panel with necessasry acceeries.	50	Due to the bad weather condition in May & June of 2018 IT Project became stand still for several weeks the project was behind the scheduled time frame and to be completed before 31st July.	Actions to be taken to
15 Julius Har Cons.	A CT. Account	2011		2015 2010		COLL	4.05							Durkers	2	D	20	10	50	Supply and installation of O/F patch codes DUPLEX.	-	Supply and installation of O/F patch codes DUPLEX.		Control Works	December 1
15 Indian Line Of Cred (222-01-3-2-2509 12)	t St. Army	3,944		2015 - 2019		GOSL	1,755.00	-	-	-			2,168.00	Purchase Communication Equipment	26	Purchase Rs. Mn 1240 (USD Mn 8) Communication Items	30 4	10 !	50 -	Communication items received to SI Army and balance payment to be released.	80	Communication items purchased during the project period (From the total communication requirement of USD 21 Mm., USD 8 Mn Communication items were procured in year 2017)	58	Supplementary allocations have been provided	Progress is at a satisfactory level.

								Financial Tar	gets and Progre	ss (Rs.Mn.)									Physical	Targets and Progress					
		Total Cost (Rs.Mn.)	Project p	period From To onth/ Year)					rgets and progre as at 30.06.2018)				Overall physical	Cumulative physical progress	3		Phy	ysical targ	gets and progre	ess -2018		Cumulative Physical Progress (as at 30.06.2018)		1	
.No Project	Location				Funding Source	Allocation 2018						Cumulative expenditure	target (expected outputs) of	as at December 2017		Targets				Progress (as at 30.06.2018)				Reasons for not achieving financial and physical targets	DPMM Observation
		Original Revised (During th implementation	Original	Revised (i extended			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	the project (A)	as % of (A)	Descriptive target for 2018	Cumulat Q-1	ive quarter	, ,		Description	as % of (B)	Description	as % of overall target (% of A)		
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18)	(19)	(20)	(21)	(22)	(23)	(24)	
16 Pakistan Line Of Credit (222-01-3-3-2509-12)	SL Army	98	2016-2020	-	GOSL /Pakistan	89.17	23.86	0.00	-	0.00	23.86	-	Procuring the Rs. 65.31 Mn worth of 08 Nos of Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.	-	Procure Rs. 65.31 Mn worth of 08 Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.		-		100 -		-		-	Supplementary allocation of Rs39.17 has approved on 22.05.2018	
Purchase of 06 No's PT-06 Aircraft	SLAF	877	2017 - 2018	-	GOSL	578.00	567.87	-	-	-			Purchase 06 PT-06 Aircraft	30	Make balance Payment of 65%	-	100	-	-		-	Advance payment has been released.	30	China National Aero - Technology import & Export Corporation had informed to SLAF that, the contractual goods can be only shipped by special liner vessel with government approval for Military Consignee. The latest vessel to Sri Lanka with aforesaid authorization is expected to start from Shanghai port in the middle of July 2018.	Project is behind the schedule.
18 Purchase of 02 advanced Offshore Patrol Vessels	SL Navy	17,000	2014-2018		GOSL/ India	2,069.00	-					- 16,126.09	Purchase 02 advanced Offshore Patrol Vessels	90	Repayment of balance amount of loan		10		C	Completed	100	Completed	100	-	Target achieved.
19 Three - Storied Central Armory building in Panagoda Army Cantonment	Panagoda	659	2018-2020		GOSL	252.00	85.00	-		-		-	Construction of Three Storied Central Armory building	-	Completion of piling and structural works.	3	15	25	5 40 1	TEC appointed and Forwared CAPC approval	0	TEC appointed and Forwared CAPC approval	0	Project is at initial stage	Slow progres. Actions to be taken to expedite the works.
20 Income Generated Commercial Projects	SLAF	200	Jan - Dec 2018	-	GOSL	200.00	60.00	-	-	107.54	58.91	1 107.54	a. Purchase spares for Heritors Aircraft. b. Repair Helitours Aircraft c. Purchase Helitours administrative related items. d. Conduct Helitours related training programme	-	a. Purchase spares for Heritors Aircraft. b. Repair Helitours Aircraft c. Purchase Helitours administrative related items. d. Conduct Helitours related training programme	10	30	75		Repaired MA-60 Aircraft and other activities re in progress.	100	Repaired MA-60 Aircraft and other activities are in progress.	30	Actual expenditure is higher than the targeted expenditure due to unanticipated repair of MA-60 Aircraft	
21 Income generated commercial Projects for SL Navy	SL Navy	200	Jan - Dec 2018		GOSL	200.00	-	-	-	51.30		- 51.30		-	-	10	40	70	100	-	-		-	-	Progress not reported.
22 Income generated commercial Projects	SL Army	4	Jan - Dec 2018		GOSL	4.00	-			-			Purchased 4 WD 4 wheel tractors and 2 WD 2 Wheel	-	Purchase 4 WD 4 wheel tractors and 2 WD 2 Wheel	-	-	100	-	-	-	-	-		No targets set for the qua
23 Two - Storied Accommodation building in Broody House Army Camp Premises	Broody House Army Camp Premises	96	Jan - Dec 2018		GOSL	95.50	22.00	0.00	-	11.49	-	11.49	Construction of Two - Storied Accommodation building	-	Construction of Two - Storied Accommodation building	2	23	54		Procurement process- Completed 50% (Completed 25% of construction works	108	Completed 25% of Overall construction works	25	-	Progress is at a satisfacto level.
24 Infrastructure Development - SL Navy	Navy camps in all island	80	Jan - Dec 2018		GOSL	80.00	60.00	-		58.06	-	95.33	Rehabilitation and construction of infrastructure facilities.	-	Rehabilitation and construction of 16 infrastructure facilities.	8	40	70	100 T	Three projects completed & others are in orogress	93	Three projects completed & others are in progress	37	-	Expenditure exceeds allocation.
25 Two Storied Building for Disabled War Heroes	g Ragama	81	2017-2019	-	GOSL	42.05	12.00	0.00	-	25.02	-		Construction of proposed two storied 123'x88'-08" size Prosthetics and Orthotics factory building at "Ranaviru Sevana", Army Rehabilitation	40	Undertake balance works of construction.	10	30	-	*	Procurement process - completed 100% 'Completed 90% of construction works	167	Completed 90% of Overall construction works	90		
26 New Building for Army Women's Crops	Borella	40	Jan - Dec 2018	-	GOSL	40.00	18.00	0.00	-	6.12	-	6.12	Construction of a building.	-	Construction of the building.	20	45	70		Procurement process - completed 50% Completed 29% of construction works	65	Completed 29% of Overall construction works	29	-	Slow progres.
27 Main Sewerage System in Pangaea Army Camp	Pangoda	36	Jan - Dec 2018	-	GOSL	36.00	15.00	0.00	-	20.25	-	20.25	Rehabilitation of main sewerage system	-	Rehabilitation of main sewerage system	14	42	70		Procurement process - completed 100% Completed 58% of construction works	138	Completed 58% of Overall construction works	58	-	

Development Strategies and International Trade Physical and Financial Progress of Development Projects and Programmes as at 30th June2018 Physical Targets and Progress Total Cost (Rs.Mn.) Financial Targets and Progress (Rs.Mn.) Financial targets and progress- 2018 (as at 31.06.2018) Project period Physical targets and progress -2018 From To Cumulative Physical Progress (a (Month/ Year) at 30.06.2018) Reasons for Targets Progress (as at 30.06.2018) Current (if lative Cumulative verall physical target achieveing Funding Project Location revised expedi physical Cumulative quarterly Allocation 2018 (expected outputs) o finacial an Origina during ture (progress as a targets (%) the project physical Expenditu Imprest Actual Bills in as at December 2017 as % of requeste e target Received Expenditure hand 30.06.2 as % of (A) ion) overal Origin d (if Descriptive target for 018) Description Description of (B) target Q-1 Q-2 Q-3 Q-4 exten (% of d) (11) (24) (1) (2) (5) (6) (7) (8) (9) (10) (12) (13) (14) (15) (16) (17) (18) (19) (20)(21) (22) (23)2,900.0 1,900.0 421.0 100% (Total project Establishment of 5,700.0 GOSL, Rojana 100.0 In 2018, project targeted to 15% of Supply Electricity, 25% of Land Acquisition, 15% of Land acquisition for phase I Kaluthara 80.0 16 Action Plant 2017 Millaniva District 2020 Industrial duration is three years achive 35% of overall Road Developments,25% of Water Supply. (244 acres) is in progress. has been Industrial Zone Millaniya Park Public and project started in 2017. Accordingly, 15% physical target) Complete Electricity Supply Initiated to construct an evised Company Land acquisition for phase completed by 2017.Completion of 1, Supply and lay 225mn Initial power line (Temporary PVC line temporary wate from Kalutara to site Infrastructure facilities supply to start the initial constructions. Complete initial Electricity Supply for the Industrial Zone Preliminary work in progres (Land Acquisition, o supply water of 500m3/ from Kalutara to Water Supply, Electricity Supply, Road Millaniya. Complete the Land acquisition & Work on access roads development has started and Developments, Etc.) 35% will complete by in Progress. And road Compensate to 2018 and 50% will construction of 4 lane expansion up to 4 lanes has complete by 2019) access road & Palpola een initiated. 2 Policy Initiatives Sri Lanka GOSL 5.05 0.11 0.11 Align Export Efforts Formulate policies 50 75 100 * Finalized The NES for 6 Focus Sectors & 04 Trade * Finalized The NES for 6 Dec onducive exports supportive function Focus Sectors & 04 Trade * Obtained the approval of cabinet for the National Export 2018 apportive function Strategy(NES). Obtained the approval of * Analyzed Export Performance, Jan-Dec 2017 & January cabinet for the National May 2018 and disseminated among the staff and relevant Export Strategy(NES). stakeholders. Analyzed Export Performance, Jan-Dec 2017 * Established 16 Advisory Committees. & January - May 2018 and disseminated among the staff and relevant stakeholders. Established 16 Advisory Committees. 3 Development GOSL 16.5 4.27 4.03 4.03 Creation of new Establish 200 exporters 20 *03 Workshops were held in Kurunegala, Colombo & Jaffna on *Programme lounched in 2020 Programme in the segment of exporters during the year 2018 how to prepare business plan. Iaffna *380 SMEs were provided rural sector to *Facilitated 08 SMEs to participate in Jaffna International Trade Fair 2018 held from 26-28 January in Jaffna. assist with assistance to become sub * 385 entrepreneurs participated for workshops on Promoting contractors to direct exporters entrepreneurs "2000 Exporter Regional SMEs to adopt Quality Assurance and Food Safety Rs. 180.4 Mn orders Development Systems held in Colombo, Matara, Kandy & Kurunegala. ındertaken Programme' *A business clinic was conducted in association with Sampath 30 Companies were introduced to HNB to obtain Bank on 23/03/2018 at Wayamba Engineering Department with 35 SMEs assistance under HNB-EDB * Conducted 10 Workshops/Awareness Seminars for SME financial assistance scheme. 11 model project report & 2 Exporters. * Conducted 02 awareness programmes on "2000 Exporter easibility repors completed. Development Programme" at Matara & Kurunegal with more Same as stated in Progress (as than 350 participants. * Facilitated 10 entrepreneurs to participate in Exposure Visit at 30.06.2018) to THAIFEX- World of Food Asia -2018 - Bangkok. * 05 Companies were assisted to participate GULFOOD Trade Exhibition 15 20 * Provided training on design development programme for 5 4 Develop Women 1.00 2017 GOSL 0.104 10 Prepared a database of Islandwide 1.0 0.6 0.104 Provide oppertunities Assist wmnen 2020 days for 6 women entrepreneurs engaged in footwear Women Entrepreneurs with Entrepreneurs for women entreprenures to enter to t into Export entrepreneures to enter Int'l market manufacturing. 857 profiles. the international marke Export Marketplace programm was held on 8th March coinciding with World Women's Day with the participation of Same as stated in Progress (as 19 women entrepreneurs and 12 service providing organization at 30.06.2018) The best 03 women entrepreneurs were selected by 05 member panel of judges and were awarded financial assistance to develop their production. * Facilitated 02 Women entrepreneurs to participate in

Exposure Visit to THAIFEX- World of Food Asia -2018 -

Bangkok

			Total Co	ost (Rs.Mn.)				Fin	ancial Tars	gets and Progre	ess (Rs.Mn.)								Phys	cal Targets and Progress			
				()	Project perio From To (Month/ Yea			1	Financial t	targets and pro as at 31.06.201	gress- 2018								Physic	al targets and progress -2018	Cumulative Physical Progr	ress (as	
				Current (if	(Monthy Yea	Funding							Cumu lative	Overall physical target	Cumulative	Ta	rgets			Progress (as at 30.06.2018)	at 30.06.2018)		Reasons fo
	Project	Location	Original	revised during implementat ion)	Origin d (ii al exter d)	Source se	Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Received	Actual Expenditure	Bills in hand	expedi ture (as at 30.06.2 018)	(expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018		targets (B	(%)	Description	s % of Description (B)	as % o overal target (% of A)	finacial an physical targets
F	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	21) (22)	(23)	(24)
	5 Create Market Access Globally for Sri Lankan products & services	Sri Lanka, Myanmar, Tanzania, Colombia, Dubai, France, Belgium, Germany, Canada	84.12		Jan- Dec 2018	GOSL	84.12	47.54		V)	27.88		27.88	Enhance the International market share	-	24 Programmes	25				90 Same as stated in Progress (a at 30.06.2018)		(w)
	6 Linking exporters with the Global Value Chains and Global Production Networking	EU	12.06		Jan- Dec 2018	GOSL	12.06	6 8.31			2.53		6	Enhance the product quality, capabilities of exporters & upgrade production facilities	-	10 Programmes	25	50	75 10	BY Organized participation at: GULFOOD 2018 in the GULF Region with the participation of 21 food & beverage exporting companies. US\$ 3.804 Mn worth confirmed orders and US\$ 8.686 Mn worth orders have received for 15 companies. Tuna Conference in Bangkok, Thailand. Seafood Expo Globalin Belgium with 09 companies. Orders executed worth of US\$ 3Mn. confirmed orders US\$ 0.75. Market development programme for organic food products in collaboration with GIZ and IFOAM in Germany with the participation of 60 organic sector companies. Confirmed orders US\$ 0.308 Mn, Orders Under Negotiation US\$ 0.341 Mn and executed orders US\$ 0.067Mn. Investor Prospectus and feasibility report for boat & ship building completed and sent for printing. In the product development programme which commenced on 8th February to 6th March 2018 by obtaining the services of Prof. Partick Kelly, Product	60 Same as stated in Progress (a st 31.03.2018)	as 30	

			Total C	ost (Rs.Mn.)				Ti.	aanaial Tar	gets and Progr	occ (Do Mar)								Ph	nysical	Targets and Progress				
			Total C	ost (Ks.Ivin.)	Project peri From To			PI	Financial	targets and Progre targets and pro (as at 31.06.201	gress- 2018										targets and progress -2018		Cumulative Physical Progress	e (2e	
				Current (if	(Month/Ye	Funding							Cumu	Overall physical target	Cumulative	Ta	ırgets				Progress (as at 30.06.2018)		at 30.06.2018)	s (as	Reasons fo
	Project	Location	Original	revised during implementation)	Origin d (al exte	Source ise if ne	Allocation 2018	Expenditur e target	Imprest requeste d	Imprest Received	Actual Expenditure	Bills in hand	exped ture (as at 30.06.2 018)	(expected outputs) of the project	physical progress as at December 2017 as % of (A)	Descriptive target for 2018			ts (%) B)		Description	as % of (B)		as % or overall target (% of A)	finacial an physical targets
	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
	Market Access through FTAs and Economic Co- operation Agreements	Dubai, Nordic Region, China, India, Pakistan, Hong Kong			Jan- Dec 2018	GOSL	36				8.24			Enhance the market access through Co- opatrate agreements	-	10 Programmes	-	20			*Assited 4 companies toparticipate at Market diversification programme for Spices & concentrates in Japanese market. * assited 01 company to participate at the Hong Kong Gift & Premium Fair.		Same as stated in Progress (as at 31.03.2018)		
8	Market Access focusing Asia	Sri Lanaka, Japan, India, China, Malaysia, Thailand,	25.2		Jan- Dec 2018	GOSL	25.21	13.01			14.6		14.6	Enhance the market access to Asia	-	12 Programmes	-	20	60		Organized participation at: Japan IT Week with 10 companies. –Technical Exposure programme and study programme with 10 participants parallel to Chinaplas 2018 Organized Inward buying mission from south Korea. 10 Sri Lankan companies participate for the B2B meetings with 5 Korean Companies	95	Same as stated in Progress (as at 30.06.2018)	19	
9	Programme to Maximize benefits through EU GSP+ Concessions		19.43	3	Jan- Dec 2018	GOSL	19.43	9.93			4.4		4.4	Increase exports to EU market	-	04 Proggrammes	-	20	60		Organized Outward Missions to Belgium, the Netherlands, Luxemburg, Germany, Sweden for 19 companies. Preliminary arrangements are being carried out regarding the rest of programmes.	95	Same as stated in Progress (as at 31.03.2018)	19	
10	Branding Sri Lanka and Positioning Sri Lankan products globally	Sri Lanka, Malaysia, Singapore, India, Kenya,	38.95	5	Jan- Dec 2018	GOSL	38.95	18.9			5.85		5.85	Branding Sri Lanka and Positioning Sri Lankan products	-	18 Programmes	15	30	60		* Published the AV on Electronics and Electrical sector in EDB Web Portal and YouTube. Sent the AV to foreign missions in Korea, Thailand, India, Japan, Bangladesh and Vietnam and relevant associations. * Awareness workshop for the Cinnamon exporters held with 98 participants on 3rd April,2018 * Preliminary arrangements are being carried out regarding the rest of programmes.	67	Same as stated in Progress (as at 31.03.2018)	20	
11	Presidential Export Awards	Sri Lanka	5.0)	Jan- Dec 2018	GOSL	5.0) 1			0		(Recognize & reward exporters' performance	-	Completion of prog.	30	60	100		* Arrangement being made to hold the event 18, 09,2018	92	Same as stated in Progress (as at 30.06.2018)	55	

																			DL.	T. T				
			Total Co	ost (Rs.Mn.)	_			Fir		gets and Progr			1			T			Physic	al Targets and Progress		T		
					Project period From To (Month/ Year)				Financial (targets and pro as at 31.06.201	gress- 2018 8)					Ta	nrgets		Physic	l targets and progress -2018 Progress (as at 30.06.2018)		Cumulative Physical Progres at 30.06.2018)	s (as	Reasons for
	Project	Location	Original	Current (if revised during implementa ion)	t Revise Origin d (if al extene	Funding Source	Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Received	Actual Expenditure	Bills in hand	Cumu lative expedi ture (as at 30.06.2 018)	Overall physical target (expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018		targets (B		Description	as % of (B)	Description	as % of overall target (% of A)	not achieveing finacial and physical targets
	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)
& T	le Facilitation rade rmation	Sri Lanka	12.2		Jan- Dec 2018	GOSL(12.2	7.63			4.58			Facilitate resolving exporters problems& make the export process efficient and convenient for all stakeholders in the export trade	-	19 Programmes	25	50	75 100	*Hold the 13th & 14th Exporters Forum. * Completed 02 Courses on Import Export Procedures with 77 participants. * Completed 01 Course on Operational Aspects of International Trade (OATI) with 35 participants. * 02 issues of Business Lanka magazine published and circulated among 124 global destination. * Published 03 issues Expo News e-version bulletin via email to exporters. * 15 SME Success Stories published in News papers. * Organized a two day workshop on jewellery design development for 16 participants of Neelawala and Liyanwala Craft villages in the Central Province. * Organized One day workshop - market opportunities and Export procedures of Light Engineering products *Information Booths organized at: 1)JITTF 2018 @ Jaffina - 26th to 28th January - 300 visitors. 2)Footwear & Leather Fair 2018 @ Colombo - 02nd to 04 February - 250 visitors. 3)Sri Lanka Printi 2018 @ Colombo - 16th to 18th March-100 visitors. 4) 2000 Exporters Development Programme in Matara - 50 5) Mini Exhibition for "Sri Lanka Investment and Business Conclave 2018" in 19th to 21st June 2018 - Colombo	90	Same as stated in Progress (as at 30.06.2018)	45	(44)
	ommerce & ital Marketing		10.53		Jan- Dec 2018	GOSL	10.53	5.54			3.5		3.9	Increase online visibility & global presence of Sri Lankan products & services, Support business community by timely information & maintain the Ti infrastructure to assist to achieve the national export targets	-	Backend support for other activities, E- Market Place		50	75 100	* Updated/Upgraded, maintained & daily monitored the IT infrastructure. * * Developed three web based software applications and revamped EDB online action plan. * Designed three database systems. * Maintained the trade database with up to date info. * Compilation & provision of trade info, buyer profiles to the stakeholders.	80	* Updated/Upgraded, maintained & daily monitored the IT infrastructure. * Developed three web based software applications and revamped EDB online action plan. * Designed three database systems. * Maintained the trade database with up to date info. * Compilation & provision of trade info, buyer profiles to the stakeholders.	40	
Nati	lementation of ional Organic sultation Unit OCU]	Sri Lanka	4.0		Jan- Dec 2018	GOSL	4.0	2.0			0.23		0.23	Facilitate the operationalization of NOCU	-	Implementation of National Organic Consultation Unit	25	50	75 100	*Completed writing the Policy Manual for NOCU. *19 procedures completed under the Procedure Manual. *Conducted a Multi-Stakeholder Workshop for Organic Agriculture Products. *First Awareness program on NOCU was conducted at Peradeniya on 17th May with 110 participants.	60	Same as stated in Progress (as at 30.06.2018)	30	
for l	curment Plan Infrastructure relopment	Sri Lanka	8.0		Jan- Dec 2018	GOSL	8.0	4.0			2.53		2.53	3			25	50	75 100		60		30	Prrocument proces is on going

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018

Ministry of Educaton

Ministry	of Educaton																				- ·						
			Total Co	st (Rs.Mn.)						Financ	cial Targets a	nd Progress (F	Rs.Mn.)								Physic	cal Tar	gets and Progress				
	Duning	Y13		Current(If		period From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical		,	Targe	ets		Progress (as at 30.0	6.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
	Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targe	ve quar ets (%) Q-3		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)				(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19) (20)	(21)	(22)	(23)	(24)
of 1,3 which	ove facilities 60 school n were not ded in recent	Island wide	114,192		2016- 2020		GOSL	7,000	4,000			3895.03	2769.04	1125.99		11,110		42		20	32	35	37	75		66	Delay in procurement process.
proje																-	Rehabilitation of 1462 schools (Revised Target : 806)	83	implement 251 rehab.wks upto 85% progress at year end	96	100	100	100 92 completed & in 201 works achieved upto 53% progress in 2nd quarter	8	619 completed	-	
														_			Constructions of 163 Cafetaria (Revised Target : 62)	36	construct 58 cafeteria upto 72% progress at year end	45	54	63	72 4 completed & in 2018 works achieved upto 30% progress in 2nd quarter		7 completed		
														_			construction of 64 Sports Complex (Revised Target : 13)	13	construct 13 sports com. upto 49% progress at year end	22	31	40	49 Achieved upto 25% progress in 2nd quater	r	Achieved upto 25% progress in 2nd quater		
														-			Construction of 303 Junior Secondary Laboratories (Revised Target : 234)	49	construct 208 JS lab upto 85% progress at year end	58	67	76	85 18 completed & in 201 works achieved upto 20% progress in 2nd quarter	8	43 completed		
																	Primary Learning Resource Centres- 512 Revised Target : 393		construct PLSC in 300 sch. upto 100% progress at year end	73	82	91	100 56 completed & in 201 works achieved upto 33% progress in 2nd quarter	8	134 completed		
														_			Technical Buildings-328 Revised Target : 236	54	construct 211 Tech.build upto 90% progress at year end	60	70	80	90 19 completed & in 201 works achieved upto 20% progress in 2nd quarter	8	43 completed	_	
																	Purchasing of Furniture and equipment, Hostel equipment,ICT equipment, Lab Equipment etc.	0	Providing of Furniture and equipment, Hostel equipment,ICT equipment, Lab Equipment etc.for 1000 schools	40	100	100	100 65% of procurement process is completed.		65% of procurement process is completed.		
2 Upgr	ading	Island	68,072		2016-		GoSL	5,000	3,000	1		3103 32	1914.27	1189.05		9,216.05		53		5	15	35	47	46		60	Delay in

			Total Co	st (Rs.Mn.)					Financ	cial Targets ar	nd Progress (R	ts.Mn.)								Physic	cal Targ	ets and Progress				
	n			Current(If	Project period From To (Month/ Year)	Funding					Actual				Cumulati	Overall physical		,	Targe				as at 30.06.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
	Project	Location	Original	revised during implementa tion)	Original Revised (if extended)		Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targe	ve quarte ets (%)		otion as % of (B	Description	as % of overall target (% of A)	financial and physical targets
	facilities of 1000 Secondary School	wide			2020											Rehabilitation of 1590 schools Revised Target : 841	75	implement rehab.works in 334 sch.	85	100	100	100 51 completed works achiev 30% progress quarter	ed upto	557 completed		procurement process.
																Purchasing of Students Chairs Revised Target: 237	55	Purchasing of Student Chairs	60	70	80	91 20% of procu process is con		20% of procurement process is completed		
																Constructions in classrooms and other buildings - 448 Revised Target : 281	0	construct classroom bld. in 216	10	50	90	42 completed works achiev 44% progress quarter	ed upto	42 completed		
																Teacher Quarters- 264 Revised Target : 105	56	construction of ongoing 98 TQs upto 91% average progress		71	81	91 6 completed works achiev 10% progress quarter	ed upto	12 completed		
																Principals Quarters -366 Revised Target : 167	53	construct PQ in 141 sch.upto 93% average progress	63	73	83	93 13 completed works achiev 16% progress quarter	ed upto	37 completed		
																Aesthetic Units - 67 Revised Target : 30	50	construct 25 Aes. units upto 86% average progress		66	76	4 completed works achiev 16% progress quarter	ed upto	9 completed		
3	Upgrading facilities of 3,577	Island wide	65,484		2016- 2020	GoSL	5,000	2,500			1588.88	1108.29	480.59		5,401.59		78		2	3	5	7	100		81	
	primary schools															Completion of rehabilitation works in 3276 schools Revised Target: 2381	91	implement 278 rehab.works & upto 100% average progress	100	100	100	100 84 completed works achiev 28% progress quarter	ed upto	2175 completed		
																New Constructions primary learning resource centres in 460 primary schools Revised Target: 365	81	construct 133 PLRC upto 98% average progress		83	92	98 42 completed works achiev 44% progress quarter	ed upto	77 completed		

		Total Co	ost (Rs.Mn.)						Finan	cial Targets a	and Progress (F	Rs.Mn.)								Physic	al Targe	s and Progress				
			Current(If		period From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Targe	ets		Progress (as at 30.00	5.2018)	Cumulative Physica (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targe	e quarte ts (%)		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
																Purchasing of equipment and furniture for primary schools and PLRCs.	30	Purchasing of equipment and furniture for primary schools and PLRCs.	40	80	100	00 35% of procument process is completed		35% of procument process is completed		
4 Education Sector Development Programme	Island wide	26,000		2013-201 7		ADB	3,946.5	1,800.0			698.03	312.4	385.63			Listed below as DLRs 1. Pass rate for GCE O/L examination increased 2. Pass rate for GCE A/L examination increased 3. Technology Stream introduced and Implemented at GCE A/L		Pass rate for GCE O/L increased to at least 70% (revised) Pass rate for GCE A/L increased to at least 65% • A technology Stream Improvement plan developed approved for implementation by March 2017 (revised target)	1	2	2	Pass rate for GCE O/L increased to 70% in 2016 Pass rate for GCE A/L increased to 66% in 2017 A technology Stream Improvement plan developed approved for implementation by March 2017	80	Pass rate for GCE O/L increased to 70% in 2016 Pass rate for GCE A/L increased to 66% in 2017 • Construction of technology faculties nearing completion and 246 technology faculties have been completed. Construction of the phase II(36) Technology faculties have been commence and 50% civil work completed. 16 Faculties fully completed and handed over to schools. • A technology stream improvement plan, with clear actions to attract more female students has been developed and approved. Plan developed based on an several	98	

		Total C	Cost (Rs.M	In.)					Finan	cial Targets ar	nd Progress (I	Rs.Mn.)							I	Physical	Targets a	nd Progress				
			Curre	To (I	period From Month/ Year)										Cumulati	Overall physical	Cumulativ		Target	ts		Progress (as at 30.06	6.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Origina	revis	ed ng	al Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets	quarterly (%) Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets
																4. Secondary schools upgraded to offer the Art Stream, Commerce Stream and Science Stream	1	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. (revised target)				• 1255 schools have bee commenced classes for GCE (A/L) Science Stream. All the schools have been provided with Science Laboratories under the 1000 schools development program • 13729 Students have been enrolled for GCI (A/L) Science stream i upgraded schools and 52% of students are female	en r s e ı. E	improving effectiveness (quality and relevance) of Technology stream to increase enrolments. Survey on Technology faculty usage andmaintenance is in progress		

Total Cost (Rs.Mn.)		Financial Targets and Progress (Rs.Mn.)		Physical Targets and	d Progress	
Project period From To (Month/ Year) Current(If	Funding	Actual		Targets Cumulativ all physical e physical		easons for not achieving
Project Location Original revised during implementa tion) Revised (if extended)	Source Allocation Expenditure target		Bills in expenditu re (as at 30.06.2018	rget (progress as at Descriptive target for 2018	Description as % Description as % of fin	inancial and nysical targets
				ment in enrollment in the A/L Science Science Stream increased increased to at	• Enrollment for GCE (A/L) Grade 12 Science stream is 22.3 in 2016. In 2017 enrollment rate is 21.21 enrollment for none art subjects to be commenced by march 2018 for all subject stream. For selection of service provider to develop campaign, bidding process to be commenced by February 2018. EOI document has been finalized. • According to Results available in 2017target has not met which is 22.27% (21.19% for female), Disbursement of \$10 million will not be made, and another verification for 2018 disbursement of \$10 million will be kept for the following year's results meeting the final year target. • Enrollment rate for science in 2017 21.21	

		Total C	ost (Rs.Mn.						Financ	cial Targets ar	nd Progress (F	Rs.Mn.)							Ph	nysical Targ	ets and	Progress				
			Current	To (Me	period From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Targets			Progress (as at 30.06.	2018)	Cumulative Physics (as at 30.06.20		Reasons for not
Project	Locatio	n Origina	revised during			Source	Allocation	Expenditure	Imprest requeste	Imprest	Expenditure	Q1	Difference	Bills in	expenditu	target (expected outputs)	progress as at	Descriptive target for 2018		lative quarte argets (%)	erly	Description	as % of (B)	Description	as % of overall	financial and physical targets
			implemention)		Revised (if extended)		2018	target	đ	Received	(as at 30.06.2018)			hand	re (as at 30.06.2018)	of the project (A)	December 2017 as % of (A)	target 101 2010		Q-2 Q-3			or (b)		target (% of A)	pnysicai targets
																6.Student enrollment in GCE A/L Commerce Streams increased		Nationwide public awareness and information campaign and Additional skills development program Influencing public perception of diverse world of job and pathway offers by secondary education linking jobs post-secondary technical and vocational education and universities (revised target) Student enrollment in the Commerce Stream increased to at least 33% of total enrollment for girls in the Commerce Stream increased to at least 29% of total enrollment for girls in GCE 'A' Levels.	-		1	Target not achieved- DLR Target has been cancelled (10US\$MN)		Target not achieved- DLR Target has been cancelled (10US\$MN) • Enrollment target has not been met. • Enrollment for Commerce stream las five years indicate the decline the enrollment for science. Enrollment rate in 2017 is 22.27 • Mass media campaign targeting more effective mechanism to reach out general public, beyond selected school students, teachers and parents, influencing public perception of diverse world of jobs, and the pathways offered by secondary education, linking to jobs, post-secondary technical and vocational education, and universities to be launched. • The campaignwillalso be supported MOE to awareness the new education reform and related actions, such as improving commerce stream curriculum for better relevance and attractive to private sector employers.		

		Total Co	ost (Rs.Mn.)						Financ	rial Targets ar	nd Progress (F	Rs.Mn.)							F	Physica	al Targets a	nd Progress				
			Current(If		eriod From nth/ Year)	Funding									Cumulati	Overall physical	Cumulativ e physical		Target	s		Progress (as at 30.06.	2018)	Cumulative Physica (as at 30.06.201		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)			target	e quarterly s (%) Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
																7. Principals and		(i)Revised	-			• National competency		Target 99%		
																deputy Principals trained		targets (i)At least 100 schools with principals trained until 2016 have				framework for school leadership training and management is developed and approved. • [Awareness program]		achievedby end of March 2018 a. At least 100 schools with principals trained		
																		developed school development plans for 2017 (\$1 million) (ii)The				has been conducted for MoE and Provincial level • TOT program has been conducted for the Uva, Central provinces		until 2016 have developed school development plans for 2017 (\$1 million)- Completed b. The National		
																		National Competency Framework for School Leadership and Management is				and training of 1st principals training program to be commenced by end of January • Training manual for		Competency Framework for School Leadership and Management is adopted by MOE HR unit for principal		
																		adopted by MOE HR unit for principal performance management (\$2 million)				BPP(Basic Principal ship Program) has been commenced • Pretesting of the program has been completed and final		performance management (\$2 million)-Completed c. The CELD principal training programs (including		
																		(iii)The CELD principal				review with all level of resource persons have		assessment and certification system)		

Project Location Project Location Current(If revised during implementa tion) Current(If revised during implementa target (reproject outputs) Current(If revised during implementa target) Current(If revised during implementa target	Progress (as at 30.06.201	s at 30.06.2018)
Project Location Original Theorem (as at 30.06.2018) Project Location Original Theorem (as at 30.06.2	arterly Description a	
(including assessment and certification	of of	of (B) Description as % of overall target (% of A)
system) using new / revised training modules based on NCFSLM completed and implementation using cascaded model started (\$1 million)		training modules based on NCFSLM completed and implementation using cascaded model started (\$1 million)-In Progress a. Under the National Competency Framework for School Leadership & Management (NCFSLM) first batch training to be commenced by 25th July 2018 at Faculty of Education Leadership Development and Management FELDM. List of 50 principals for the Basic Principalship Program (BPP) shortlisted.

		Total C	ost (Rs.Mn.)						Financ	cial Targets a	nd Progress (F	Rs.Mn.)							P	hysical T	Targets a	nd Progress				
			Current(If	To (Mo	eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Targets	•		Progress (as at 30.06.	2018)	Cumulative Physic (as at 30.06.20	al Progre 18)	Reasons for no
Project	Locatio	original	revised during implement tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)		1	targets (%	warterly %) -3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targe
																8. Institutional capacity at central and provincial levels and ESDFP financing strengthened		Performance-based partnership agreements reviewed and updated among MOE and 9 provinces to enable the MOE and provinces to align the provincial and central work plans and budgets for ESDFP (\$2 million) (ii) A new school grant mechanism to support improved school based management is piloted in at least 100 selected schools (\$2 million)				Target fully achieved		Target fully achieved		

			Total Co	st (Rs.Mn.)					Financ	rial Targets ar	nd Progress (R	s.Mn.)							Phys	ical Targets a	nd Progress				
				Current(If	Project period From To (Month/ Year)	Funding					Actual				Cumulati	Overall physical	Cumulativ e physical		Targets		Progress (as at 30.06	5.2018)	Cumulative Physica (as at 30.06.20		Reasons for not
	Project	Location	Original	revised during implementa tion)	Original Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)		targ	ve quarterly tets (%)		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
																9. Improved transparency and efficient procurement outcomes		(i) No more than 30% of audited contracts have significant negative findings (\$2m). ((ii) A user-friendly financial management and procurement manual for improved school based management developed and provincial level ToT completed (\$2m)			Target fully achieved		Target fully achieved		
sc Sy K	ransforming the hool Education rstem as a nowledge Hub roject	Island wide	13,200		June 2012. June 2017	WB	259.0	150.0			96.2	0				Listed below as Outcome indicators,Interme diate outcome indicators,and DLIs. Outcome Indicators The survival rate of students up to grade 11 (age 16 years) in the education system increased *National assessment of learning outcomes conducted according to a regular cycle for key subjects.	95	The survival rate of students up to grade 11 in the education system increased to 89% Completion of Grade 8 NA 2016/17 . Incorporation of findings of Grade 4 NA 2015/16 into development plans at provincial and national levels.	3 5	5 5	The survival rate of students up to grade 1: in the education systen increased to 89% Completed.	n	The survival rate of students up to grade 11 in the education system increased to 89% Completed.	100	

	Total Co	st (Rs.Mn.)						Financ	cial Targets ar	nd Progress (F	Rs.Mn.)							Ph	ysical Target	s and Progress				
		Current(If	To (Mo	eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Targets		Progress (as at 30.00	6.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project Location	Original	revised during implement tion)	a Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	ta	ative quarter regets (%)		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
															Programme for School Improvement Intermediate		All schools in all zones follow the PSI cycle			All schools in all zones follow the PSI cycle		All schools in all zones follow the PSI cycle		
															Outcome Indicators Flagship secondary and primary school learning environment improvement programme.		At least 80% of the target of school learning environment improvement programme achieved (secondary and primary schools).	-		Targets achieved. 80% of secondary and primary school learning environment improvement programme achieved.		Targets achieved. 80% of secondary and primary school learning environment improvement programme achieved.		
															Demand-side measures to promote participation and retention in primary and secondary education.		SMCs initiate action to promote participation and retention in 100% of zones.			SMCs initiated to promote participation and retention in 100% of zones. *SMCs were given freedom for implementing quality development programmes. *Activated school attendance committees * Finalized revision of compulsory education regulations. * Conducted awareness creation programmes to increase participation and retention in selected zones. *Conducted awarenes programme for school communities to increase participation and retention in primary and secondary education.	5.	SMCs initiated to promote participation and retention in 100% of zones. *SMCs were given freedom for implementing quality development programmes. *Activated school attendance committees. * Finalized revision of compulsory education regulations. * Conducted awareness creation programmes to increase participation and retention in selected zones. *Conducted awareness programme for		

Total (Cost (Rs.Mn.)						Financ	cial Targets ar	nd Progress (R	Rs.Mn.)							I	Physical	Targets	and Progress				
	Current(If		eriod From nth/ Year)	Funding									Cumulati	Overall physical	Cumulativ		Target	ts		Progress (as at 30.0	6.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project Location Origina	revised	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets	quarterly (%) Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
														Special education and NFE programmes at the primary and secondary stages.		Upgraded special education and NFE programmes continued with any required fine tuning.				Reviewed and upgraded NFE and special education programmes. *Reduced No. of OOSC by identifying them (at least 2,000 pe year) and schooling. *Established inclusive education policy and provided additional support to children at risk and with SEN. *Implemented programmes to ensure equal educational rights of children with SEN to quality education through formal education.		Reviewed and upgraded NFE and special education programmes. *Reduced No. of OOSC by identifying them (at least 2,000 per year) and schooling. *Established inclusive education policy and provided additional support to children at risk and with SEN. *Implemented programmes to ensure equal educational rights of children with SEN to quality education through formal education.		

		Total 0	Cost (Rs.Mn.)						Financ	cial Targets a	nd Progress (F	ls.Mn.)]	Physica	al Targets	and Progress				
			Current(If	Project p To (Mo	eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Target	ts		Progress (as at 30.06.	2018)	Cumulative Physica (as at 30.06.201		Reasons for not
Project	Locati	Origina	revised l during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	e quarterly (s (%) Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
																School health and nutrition programmes in primary and education schools. Career guidance and counseling (CG&C). Revision and improvement of primary education curriculum. Diversification and rationalization of the mathematics and science curricula for secondary level		The upgraded CG&C programme is introduced in all provinces. The upgraded primary education curricular and take action on the health promoting status of their schools. The upgraded CG&C programme is introduced in all provinces. The upgraded primary education curriculum is extended to grade 2. Grade 3 new curricula, TIMs and learning materials are developed. New mathematics and science curricular introduced in grades 7 and 11.	s			*Conducted school health promotion programmes at school levels. *Implemented school health and nutrition programmes in all schools. *Provided school grants for 104 national schools for provision of sanitary facilities in 2015. Target achieved: 22 career guidance and counseling programmes conducted for zonal level teachers Completed New curricular introduced.		*Conducted school health promotion programmes at school levels. *Implemented school health and nutrition programmes in all schools. *Provided school grants for 104 national schools for provision of sanitary facilities in 2015. Target achieved: 22 career guidance and counseling programmes conducted for zonal level teachers Completed New curricular introduced.		

		Total Co	ost (Rs.Mn.)						Financ	cial Targets ar	nd Progress (R	s.Mn.)							Phys	ical Targets ar	nd Progress				
Project	Location		Current(If revised	Project _j To (M	period From onth/ Year)	Funding			Imprest		Actual				Cumulati ve	Overall physical target (Cumulativ e physical progress		Targets	ve quarterly	Progress (as at 30.0 Description	as %	Cumulative Physic (as at 30.06.20		Reasons for not
		Original		Origina	Revised (if extended)		Allocation 2018	Expenditure target	requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	expected outputs) of the project (A)	as at December 2017 as % of (A)	target for 2018	targ	ets (%) Q-3 Q-4		of (B)	Description	overall target (% of A)	financial and physical targets
																Review of textbooks, agreement on the quality of contents and promotion of social cohesion.		Reviews panels review and pass at 75% of relevant textbooks (languages, history, mathematics and science).			Done		Done		
																Examination information for education development: DoE publishes an item response analysis for the GCE OL and GCE AL in key subjects such as mathematics, science, English and first language (Sinhala and Tamil).		IRA published for mathematics, science, English and first language (Sinhala and Tamil) in the GCE OL examination, and chemistry, physics, mathematics and biology and selected Arts and Commerce subjects in the			Completed		Completed		
																Modernizing and expanding quality assurance (QA).		The upgraded QA programme linked to the PSI introduced in all 9 provinces.			QA programme updated.	_	QA programme updated.		
																Principals leadership and management.		Systematic programme for principals leadership and management development completed in 100% of zones.			Completed		Completed	-	
																DLIs Education Sector Rolling Plan		ESRP for FY 17 update by the MoE and provinces.			Completed		Completed		

			Total Co	st (Rs.Mn.)						Financ	cial Targets ar	nd Progress (F	Rs.Mn.)							P	hysica	l Targets	s and Progress				
				Current(If	Project p To (Mo	period From onth/ Year)	Funding					Astural				Cumulati	Overall physical	Cumulativ e physical		Targets	5		Progress (as at 30.06	5.2018)	Cumulative Physic (as at 30.06.20	al Progre 018)	Reasons for not
Projec	: L	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets	quarterles (%)		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
																	School based Teacher Development Programmes		Schools in 100% of zones complete SBTD programmes.				Completed		Completed		
																	Strengthening Education Zones and Divisions		HRD and provision of equipment and services /managerial and academic support functions completed in 100% of zones and divisions.				Completed		Completed		
																	Development and establishment of content and language integrated learning framework (CLILF) for Bilingual Education.		CLILF used for BE for grade 8.				Completed		Completed		
6 Providing sanitary & w facilities for schools	ater	Island wide	8,000		2016- 2018		GoSL	1,300	700			662.49	425.384	237.106		5,799.11	Sanitary facilities fulfilled in all schools	86 84	Commence in sanitary facilities improvement in			13 1 100 10	4 2687 works completed & achieved up to 40% progress in 2nd quarte		2687 works completed & achieved up to 40%		Delay in procurement process.
																			1082 schools upto 100% average progress at year end						progress in 2nd quarter		
																	Water facilities fulfilled in all schools	55	Commence 398 water facilities improvement upto 100% average progress at year end	69	84	100 10	131 completed & achieved upto 20% progress in 2nd quarte	r	399 completed & achieved upto 20% progress in 2nd quarter		

		Total Co	st (Rs.Mn.)						Financ	cial Targets ar	nd Progress (R	s.Mn.)								Physica	al Targets	and Progress				
			Current(If		eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Targe	ets		Progress (as at 30.06	5.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	e quarter s (%) Q-3 Q		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
7 Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School	Island wide	3,000		2016- 2020		GoSL	1,000	200			75.00	40	35.00			Teacher Quarters in 637 schools Revised Target: 224 TQs	27	Construct 98 Teacher Quarters upto 100% average progress at year end	23	35	40 4	3 12 completed & achieved upto 30% progress in 2nd quarter"	94	135 completed	60	
8 Facilitating teacher training programmes	Island wide	11,393		2016- 2020		GoSL	1,200	400			101.01	38.92	62.09			Improve facilities in Teacher Centres. Training requirements of all teachers fulfilled.	43	Training requirements of all teachers fullfilled.	11	26	30 3	5 conducted dif. local trainings in 37 branches		conducted dif. local trainings in 37 branches	60	Delay in procurement process. Inadiquate staff capacity of NIE to conduct local trainings
9 Providing electricity facilities (through national grid or solar) for the schools	Island wide	2,700		2016- 2019		GoSL	100	100			99	89	10			" Electricity facilities are fulfilled in identified 4944 schools. Revised Target: 2573	78	Commence 1146 improvement or supply electricity facilities upto 100% average progress at year end		16	17 1	9 166 completed & in 2018 works achieved upto 100% progress in 2nd quarter		1536 completed & in 2018 works achieved upto 100% progress in 2nd quarter	92	
10 Rehabilitation of Sports Schools in each District	District wise	700		2013- 2020		GoSL	80	30			13.61	10.023	3.587			Rehabilitation of Sports Schools in each District and provided all necessary furniture and equipment.	77	Rehabilitation of buildings in 10 in 9 Sports schools upto 100% average progress at yr end		100	100 10	9 completed, 2 ongoing upto 2nd quater 10 10% procurement		9 completed, 2 ongoing 10% of procurement	83	Delay in procurement process.
11 Strengthening the	Island	1,074		2014-	2014-2020	GoSL	110	48			11.57	5.734	5.836		203 37	Provincial and	61	Providing necessary sports item t to Sports schools		25		works are completed in this yr 9 11 Completed and 2 is	n	10 % of procurement works are completed in this yr	84	
provincial and Zonal ICT Resource Centres	wide	1,074		2017	2017-2020	GUOL	110	46			11.07	<i> </i>	5,030			Zonal ICT centres are provided with necessary infrastructure facilities.	01	constructions in 19 ICT centres Revised Target: 13 ICT centres	20	20	2) 3	ongoing	, 92	2 is ongoing	<i>0</i> ±	

		Total C	ost (Rs.Mn.)						Financ	cial Targets ar	nd Progress (R	s.Mn.)							I	Physical	Targets	and Progress				
			Current(If		eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Target	s		Progress (as at 30.06	.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets	quarterly (%) Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
12 Physical Education and Sports	Island wide	18,395		2017-2020		GoSL	300	200			8.41	4.709	3.701		102.43	Provide facilities to improve Physical Education	20	Organize all island schools sportmeet * Organize national level relay carnival *Organize national level sports training programme for 588 zonal sports co-ordinator * Developed human & physical resources for school cricket	6	12	22 30	Identified 3000 talented students in many age groups and 588 sports coordinators were trained. 310 training programme were conducted.		Identified 3000 talented students in many age groups and 588 sports coordinatorswere traine. 310 training programme were conducted.	28	
13 Upgrading schools in	Central, Western,	750		2016-2020		GoSL	450	200			104.75	53.54	51.21		162.49		77		2	5	7 9		80		81	A scope change was done in some
Plantation Sector	Uva Southern ,Sabarag amuwa province s															Upgrade 32 schools with necessary infrastructure facilities and equipments	25	Upgrading 24 Estate schools to secondary level- repairs	51	66	76 90	Repairs-9 completed		Repairs-9 completed		components.
																Revised Target: Upgrade 66 schools with necessary infrastructure facilities and equipments	0	Upgrading 42 Estate schools to secondary level- New				Achieved upto 5% progress in 1st quater		Achieved upto 5% progress in 1st quater		
																	75	*Provide furniture and office equipment	<u> </u>			Technical Committee Meetings in Progress		Technical Committee Meetings in Progress		
14 Facilitate Dental Health facilities in schools	Island n wide	365		2016- 2019		GoSL	100	80			73.45	59.576	13.874		116.87	Facilitated Dental Health facilities Improve dental health facilities in 170 schools Construct new dental clinics in 30 schools	-	Commence 34 rehabilitation of dental clinics upto 100% average progress at yr end	4	10	13 15	Repairs- 4 completed New buildings- 4 completed & in 2018 works achieved upto 45% progress in 2nd quarter	50	Repairs- 66 completed New buildings- 7 completed	79	

		Total Co	ost (Rs.Mn.)						Financ	cial Targets a	nd Progress (R	s.Mn.)								Physica	al Targo	ets and Progres	ss				
			Current(If		period From onth/ Year)	Funding					Actual				Cumulati ve		Cumulativ e physical		Targe	ts		Progre	ess (as at 30.06	5.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	e quarte ts (%) Q-3		scription	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
15 National & Provincial Resource centers for Children with Special Educational Needs	Weniwal kola	225		2015- 2018		GoSL	225	100			16.03	0	16.03			National Resource centre for Children with Special Educational Needs	55	Completed the Hostels, Administrative office, Auditorium and other Facilities	2	6	10	* Auditor ICT build Hostal wo progress ! * Started	nd rative Bulding ium, Library lings and orks at 48% level the nent process	g	Completed the Rest Rooms and Administrative Bulding * Auditorium, Library ICT buildings and Hostal works at 48% progress level * Started the procurement process and recruitement process	59	
16 Construction of Multi Ethnic Trilingual School in Polonnaruwa	Polonnar uwa	250		2017- 2018	-	Government of India	230	120			69.00					Completed Multi Ethnic Trilingual School in Polonnaruwa	10	Construction of Multi-Ethnic Tri Lingual School in Polonaruwa	6	30	70	90 Mobilizat constructi floor	ion and ion till first	50	1st floor slab work in progress.	25	Start up delay of land clearance
17 Renovation of 27 schools in the Northern Province	Norther n Province	300		2017- 2018	-	Government of India	170	120			115.80				143.20	Renovated 27 schools	52	Renovation of all 27 School	40	48	48	48 Construct school in			8 schools completed. Final construction work is in progress in 19 schools.	95	
18 Upgrading Saraswathi Central College in Pussellawa - Kandy	Kandy	199		2017- 2019	-	Government of India	69	30			-	0				Completed the initial work of construction and partial construction of School at Saraswathy School	0	Signing of contract and initial work of construction and partial construction of School at Saraswathy School, Pussellawa		20	30	40 Started th Process	e Bidding	0	Started the Bidding Process		Delay in site preperation and Bidding procress.
19 Strengthening of Pirivena education	Island wide	185		Jan. 2018 Dec 2018		GoSL	185	90			22.3	13.407	8.893			Pirivena institutes are provided with necessary infrastructure facilities		Supplying of computers and library books for for Pirivena Complete 24 rehabilitation works Complete 25 new works Complete 60 toilet blocks		100	75	75% of pr completed	d letted 8 are with 70% of ogress		75% of procument completed 5 completed. 10 in progress. 13 Completed 8 are ongoing with 70% of progress 5% in progress	30	

			Total Co	ost (Rs.Mn.)						Financ	cial Targets a	nd Progress (R	s.Mn.)								Physica	al Target	and Progress				
				Current(If		eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Targe	ts		Progress (as at 30.06.	2018)	Cumulative Physica (as at 30.06.20)		Reasons for not
	Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)			target	e quarter s (%) Q-3 Q		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
20	trengthening of andicapped tudents' 'ducation	Island wide	30		Jan. 2018- Dec 2018		GoSL	30	10			0.10	0	0.10			Special Education units are provided with necessary equipment.		Purchasing Furniture and equimets for special education units and buildup "Nanasarana" and other centers	15	35	70 1	0 Provinces started Income Earning Courses and conducted Intreseted Group training in 7 provinces		40% of Procurement works are completed and released impreset to Provincials for other works. Provinces started Income Earning Courses, Intreset Group training in 7 provinces	10	Delay in procurement process and making specification
21	ablets for AL tudents and eachers	Island wi	5000		2017- 2018		GOSL	4000	-			-	0				Provide Tabs to GCE AL students and teachers annually	40	Provide Tabs to 159078 GCE AL students and 36070 teachers	10	20	40 6	D Temporary suspended by Cabinet and nominated Presidents' review committee . This committee submitted new Cabinet note for this. Pending for cabinet decision		Temporary suspended by Cabinet and nominated Presidents' review committee . This committee submitted new Cabinet note for this. Pending for cabinet decision	60	Temporary suspended by Cabinet and nominated Presidents' review committee . This committee submitted new Cabinet note for this. Pending for cabinet decision
	3 years of ducation: ducation deforms	Island wide	3525		Jan. 2017- Dec 2020		GoSL	3525	500			169.8	80.644	89.156			Revised Target: Impement Upper secondary Vocational Education Strteam in 192 schools.	22	Enroll students for new stream. Provide Smart classrooms, necessary equipents for 192 pilot schools. Provide school learning development grant s to schools.		25 :	30 40	Students were enrolled in 42 schools.Classrooms were constructed. Furniture and equipment provided. 134 Smartclassrooms established.Teacher training done for general subjects Genral subjects started.	92	•Renovation of classrooms to establish Smart Classroom in 151 schools under stage 2 has been commenced. Works in pilot schools in North Western Province have been completed. •Rs. 145.2 Mn worth new works are on- going in the schools where new classrooms are necessary.	45	Adding 150 new schools for this project.

		Total Co	ost (Rs.Mn.)					Financ	rial Targets ar	nd Progress (R	ks.Mn.)								Physica	l Targets	and Progress				
			Current(If	eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical			Targe	ts		Progress (as at 30.06	.2018)	Cumulative Physica (as at 30.06.201		Reasons for not achieving
Project	Location	Original	revised during implementa tion)	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets	e quarterly s (%) Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
												0			Restructuring of NIE		Restructuring of NIE	25	40	70 100	• Expert Group (EG) appointed to study and make recommendations for restructuring	70	activities in progress to provide furniture and equipment. One contract awarded. Completed the preparation of Intermediate Modules for 26 applied subjects. Recruitment of new 2100 teachers for applied subjects in progress. Trained 249 existing teachers for applied subjects and planned to train new recruits in July. Trained 1029 teachers for common modules in 151 ,stage 2 schools Held training and awareness programs for Principals, sectional heads and other officers about implementation of applied subjects	28	

			Total Co	st (Rs.Mn.)						Financ	cial Targets ar	nd Progress (F	Rs.Mn.)							1	Physic	al Target	s and Progress				
				Current(If	Project p To (Mo	eriod From onth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Target	ts		Progress (as at 30.06	5.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Proje	ect	Location	Original	revised during			Source	Allocation 2018	Expenditure target	Imprest requeste	Imprest Received	Expenditure (as at	Q1	Difference	Bills in hand	expenditu re (as at	target (expected outputs)	progress as at	Descriptive target for 2018		ulativ target	e quarter s (%)	ly Description	as % of (B)	Description	as % of overall	financial and physical targets
				implement tion)	a Original	Revised (if extended)				d		30.06.2018)				30.06.2018	of the project (A)	December 2017 as % of (A)		Q-1	Q-2	Q-3 Q	-4			target (% of A)	
														0		0	* Physical facility improvement *Digitalization of Examination administration process		* Physical facility improvement *Digitalization of Examination administration process		50	75 1	Nevised proposal for Digitalization of Examination management was submitted to National Planning Dpt. Zonal wise trained supervisor's database and Marking examiners database were made available. Conducted training programs for 35 DOE/NETS Staff officers on setting of question papers. Authority to confirm results via online is shared with all zones on 24th April. Appointed TEC members to purchase 4 ICR machines and coloprinting machine.	; r	Revised proposal for Digitalization of Examination management was submitted to National Planning Dpt. Zonal wise trained supervisor's database and Marking examiners database were made available. Conducted training programs for 35 DOE/NETS Staff officers on setting of question papers. Authority to confirm results via online is shared with all zones on 24th April. Appointed TEC members to purchase 4 ICR machines and color printing machine.	30	
														0			Providing Maths kit and upgrade maths labs		Providing Maths kit and upgrade maths labs	20	50	80 1	00 Necessary instruments needed for Gr.6 and 7 Maths activities were identified at the workshops. A school based grant of Rs.4000 per each school will be sent to 215 schools within this week to purchase these instruments.)	Necessary instruments needed for Gr.6 and 7 Maths activities were identified at the workshops. A school based grant of Rs.40000 per each school will be sent to 215 schools within this week to purchase these instruments.	35	

		Total	Cost (Rs	s.Mn.)					Financ	ial Targets ar	nd Progress (F	Rs.Mn.)							1	Physical	Targets a	nd Progress				
			Cur		riod From nth/ Year)	Funding					Asturi				Cumulati	Overall physical	Cumulativ e physical		Target	rs		Progress (as at 30.06.	2018)	Cumulative Physica (as at 30.06.201		Reasons for a
Project	Locati	on Origin	al du impl	vised uring lementa ion)	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		targets	quarterly (%) Q-3 Q-4	·	as % of (B)	Description	as % of overall target (% of A)	financial a physical tar
													0		0	Change Methodologyof Teaching STEM & Change combination with STEM+A		Change Methodologyof Teaching STEM & Change combination with STEM+A	25	50	65 100	Conducted 3 workshops to prepare the STEM Master plan and submitted interim report to Secretary/MoE. Conducted capacity development programs for Gr 6-11 teachers and officers in collaboration with SLAAS and Min of Science and Tech. Identified the instruments related to Technical, Science & Mathematics subjects to upgrade NIE Science Laboratory. Providing equipment to upgrade Dompe Science Field Center as National STEM Centre in procurement process.		"• Conducted 3 workshops to prepare the STEM Master plan and submitted interim report to Secretary/MoE. • Conducted capacity development programs for Gr 6-11 teachers and officers in collaboration with SLAAS and Min of Science and Tech. • Identified the instruments related to Technical, Science & Mathematics subjects to upgrade NIE Science Laboratory. • Providing equipment to upgrade Dompe Science Field Center as National STEM Centre in procurement process. "	29	

		Total Co	st (Rs.Mn.)						Financ	rial Targets an	d Progress (F	s.Mn.)							I	Physica	al Targe	s and Progress				
			Current(If		eriod From nth/ Year)	Funding					Actual				Cumulati ve	Overall physical	Cumulativ e physical		Target	s		Progress (as at 30.06	2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	Q-3		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
23 Strengthen the smart classroom concept, digitalization and development of ICT Education	slandwid	755		Jan. 2018- Dec 2018		GOSL	755	20			4.1	1.259	2.841		4.101	Setting up of Smart classrooms in government schools	15	Setting up of Smart classrooms in government schools	10	20	30	• started procurement process to buy subject contents for e-thaksalawa. • Setting up Smart Classrooms-Started the Procurement Process for purchasing equipment. A grant of approx.Rs.400,000 will be given to each school for renovation of class rooms • Digital Education-Started the software development and procurement process for giving internet facilities to the schools. • Capacity Development programs in progress		started procurement process to buy subject contents for e- thaksalawa. Setting up Smart Classrooms-Started the Procurement Process for purchasing equipment. A grant of approx.Rs.400,000 will be given to each school for renovation of class rooms Digital Education- Started the software development and procurement process for giving internet facilities to the schools. Capacity Development programs in progress	25	Delay in procurement process
24 Establish dedicated Centre for Training Teachers in the English Language at NCoE - Maharagama	Maharag ama	50		Jan. 2018- Dec 2018		GOSL	50	10			-	0				Establish dedicate Centre for Training Teachers in English Language		Establish dedicate Centre for Training Teachers in English Language	25	50	75 1	OO Site observation done and building plans are being prepared for establishment. Started the discussion with experts for purchasing equipment.		Site observation done and building plans are being prepared for establishment. Started the discussion with experts for purchasing equipment.	20	
25 Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs	Hapitiga ma & Addalac hchenai	25		Jan. 2018- Dec 2018		GOSL	25	5			-	0				Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs		Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs	15	40	80 1	Preparation of specifications for special education equipment for two NCOEs is in progress.		Preparation of specifications for special education equipment for two NCOEs is in progress.	10	

		Total Co	st (Rs.Mn.)						Financ	cial Targets a	nd Progress (R	s.Mn.)								Physic	al Targe	ts and Progress				
			Current(If		eriod From onth/ Year)	Funding					Actual				Cumulati	Overall physical	Cumulativ e physical		Targe	ts		Progress (as a	30.06.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	e quarte ts (%) Q-3		as of (as % of overall target (% of A)	financial and physical targets
26 Rehabilitation of properties damaged by adverse weather	Island wi	900		2017- 2018		GoSl	900	400			325.28	255.945	69.335			Rehabilitation of flood affected schools	10	Completed repairs of damaged schools		50	75	90 Western Provinc Physical Progres Sabaragamuwa Province - 25% P Progress West Province - 15% P Progress	ysical rn	Western Province - 81% Physical Progress Sabaragamuwa Province - 25% Physical Progress Western Province - 15% Physical Progress	38	
27 Upgrading the National Library	Colombo	200		Jan. 2017- Dec 2018		GoSL	200	60			48.69	0	48.69			New building for National Library with improved facilities and improvenmet of exixting buildings	30	New building for National Library with improved facilities and improvement of existing buildings	15	30	50	Rehabilitation 90%, Design & design furniture arrange completed, Mobilization 100 Roof work - 100 Demolishing of v (3rd floor - 45%, 4 floor - 15%, demolishing of fl slab - 30%)	of ment , , , alls h	Rehabilitation works -90%, Design & design of furniture arrangement completed, Mobilization 100%, Roof work - 100%, Demolishing of walls (3rd floor- 45%, 4th floor - 15%, demolishing of floor slab - 30%)	50	Construction of new building postponed to 2018. Treasury was informed.
28 New constructions in Defense Service School	Colombo , Kuruneg ala	648.		Jan. 2017- Dec 2018		GoSL	369	30			10.05	5.995	4.055			Provide accommodation facilities to the 554 students and provision of class room facilities and Increased service quality of the school	30	Hostel Building in Colombo School and other buildings in Kurunegala School		25 83		finishing / Wa finishing / Bath waterproofing, plastering and to 85% Plumbing ,Elec and Specialized services installa 65% Timber Do and Windows - Floor concreting 85% Ceiling wo	room Illing - rical ions - ors 50% -	Plastering / Wall finishing / Bathroom waterproofing, plastering and tilling n -85% Plumbing ,Electrical and Specialized services installations (walls and floor) - 65% Timber Doors and Windo50% Floor concreting - 85% Ceiling works - 50% Aluminium works - 00%		Delayed due to the procurement issues
																*Establishing Solar Powered Electricity System.			20	100	100	00 Fix and commiss of 175 KW Solar Powered Electric System				Delayed due to the procurement issues

		Total Co	ost (Rs.Mn.)					Financ	cial Targets ar	nd Progress (R	s.Mn.)							I	Physica	al Targets a	nd Progress			
			Current(If	Project period From To (Month/ Year)	Funding					Actual				Cumulati	Overall physical	Cumulativ e physical		Target	s		Progress (as at 30.06.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	e quarterly s (%) Q-3 Q-4	of		as % of overall target (% of A)	financial and physical targets
															* Construction of Common Facilities building. *Construction of Retaining wall for			25	50	35 55 100 100		Side preparation and premilinary works have been completed	4	
29 UNESCO Activities	Island w	15		Jan. 2018 - Dec 2018	UNESCO	14.8	14.8			14.3	14.09	0.21		14.3	Playground Conduct UNESCO participatory projects		Children's Arts Competition,3 Partcipataroy projects with universities,Eme rgency assistance, Ennikki Festa art competition	20	90	90 100	Supplying of chemicals and lab equipment for schools affected by 2017 flood, data on employability of graduates, enhance climate change adaptability of mangrove cover, Improved gender equality and reduced sexual & gender based violence within university system	Supplying of chemicals and lab equipment for schools affected by 2017 flood, data on employability of graduates, enhance climate change adaptability of mangrove cover, Improved gender equality and reduced sexual & gender based violence within university system	90	
30 Annual Works Plans - UNFPA		6.4		2018- 2018	UNFPA	6	2			0.57	0			0.57	Reproductive Health awreness programme in all Zones		11 ToT for Prov.officers,43 teacher traing programs,18 NCOE programmes	20	40	60 100	* Conducted training program for 46 NCOEs Lecturers * Conducted training program for 49 ISAs	* Conducted training program for 46 NCOEs Lecturers * Conducted training program for 49 ISAs	23	
31 Annual Works Plans - UNICEF		22		2018- 2020	UNICEF	22	5			0.12	0.104	0.016		0.12	Activities in action plan relevant to EFA,primary,co-curricular,sports,a esthetic and quality assurance		Printing activity based English guide book,inclusive education improvement programmes,mu lti level education promotion programs,studen t paliament,aesthe tic activities,printin g guidebook for school inspection		50	75 100	Preperation of quality framework on preschool educational plan, Strengthening multi-level teaching, Symposium on transversal skills, Soft skills development, national framework for mini games	Preperation of quality framework on preschool educational plan, Strengthening multilevel teaching, Symposium on transversal skills, Soft skills development, national framework for mini games	40	Expendure reported by NIE+MOE is 2.81 millions

		Total Co	ost (Rs.Mn.)						Financ	cial Targets a	nd Progress (R	ks.Mn.)								Physica	al Target	and Progress				
			Current(If		eriod From onth/ Year)	Funding					Astrol				Cumulati	Overall physical	Cumulativ e physical		Targe	ets		Progress (as at 30.06.	2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Original	revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	quarter s (%) Q-3 Q		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
32 General Education Modernization Project (GOSL/WB)	Island wide	760		2018- 2020		WB	9.143	000			0				0			Copleted the planing stage	3	4	4	At the plaining stage	75	At the plaining stage	3	This project at the negociation stage. This allocation was reallocated to the TSEP (Transforming the school Education System as a Knowledge Hub Project) project.
33 Equipment/ Meterial for Quality Learning	Island wide	1500		2018- 2018		GOSL	500	-			-	0				Provision of learning matreials and equipment to schools		Aesthetic items,Mathematical items for Mathematical lerning studios		50	75 10	0 * Procurement of Mathematical Items for Mathematical Learning studio 30% in progress * Procurement of Aesthetic items 30% in progress	90	* Procurement of Mathematical Items for Mathematical Learning studio 30% in progress * Procurement of Aesthetic items 30% in progress	45	
34 Strengthening Education for Children with Disabilities (GOSL/JICA)	Island wide	20		2018- 2018		JICA	20	-			-	0				Training of Special Education Teachers		l	0	0	0		0		0	This project postponed to next year and requsted to transfer the budget allocation
35 Education for Social Cohension (GOSL/GIZ)	Five Province s: CP, EP, NP, Uva, Sabaraga muwa	1		April 2015 to March 2019		GOSL GIZ	1.00	0.50			0.518					B.Selected dissemination strategies for ESC are implemented, esp. for PVE, 2NL and PSC.	58	Facilitate ESC coordination and implementation with PERU. Facilitate zonal level principal meetings. Facilitate ZED meetings at provincial level in collaboration with PERU. Conduct ESC symposium.	111 H	25	35	42 Supported Peace Education and Reconciliation Unit (PERU) on ESC activities. 13 meetings were supported in 05 provinces. Planned for 5 ESC symposiums. Piloting the ToT Manual-II for finalization. s. Impact study is carried out for Civic Education and 2NL. Supported 2 programs in establishment of Language Speaking clubs (LSC) in NCoEs. Given technical		Supported MoE Steering Committee revising the ESC Policy approved by the MoE. Supported the NIE to prepare & introduce DVDs for aesthetic and trained ISAs and teachers. Prepared and introduced a ToT manual on civic education and trained. Developed and introduced content on 2NL for NCOE lecturers. 24 ToT lecturers. 24 ToT lecturers.	75	This project directly handle by the GIZ. According to their records, 2018 year expenditure is Euro 0.433 MN (Rs.Mn 69). And Cummulative expendure is Euro2.51MN (Rs.Mn 401.6) This funds use to pay VAT.

		Total C	ost (Rs.Mn.)						Financ	cial Targets an	d Progress (F	s.Mn.)							1	Physica	al Targets	and Progress				
			Current(I	To (M	oeriod From onth/ Year)	Funding					Asturd				Cumulati	Overall physical	Cumulativ e physical		Target	ts		Progress (as at 30.06	.2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	Origina	revised		Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)			target	e quarterly es (%) Q-3 Q-		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
																C.More qualified lecturers at the NCoEs and teachers are available for the 2NL education.		Finalize various instructional materials. Strengthen school networks and school-based support system. Assess impact of PVE and 2NL interventions.				support for PERU for conducting four 2NL ToT programs in Uva, Sab. EP and NP. Conducted PSC First Aid programs for national level trainers. Training program conducted for qualifying PSC trainers.		for 2NL trainers where 339 senior teachers and 56 trainers participated. Supported capacity development of and counseling teachers on PSC with practical sessions.		
																D.Measures in PVE and 2NL education are part of the school development programmes		Assist in professional development of NCoE lecturers on 2NL. Assist in the prof. devel. of NCoE lecturers & teachers. Advise on development of diploma course for 2NL education. Introduce sports for social cohesion in teacher education.								
36 Establishment of National College of Education for Technology Stream (GOSL/KOICA)		1295		2018-202		KOICA	439.69	75.00			0.00					Establishment of National College of Education for Technology Stream		Conduct TOT programs according to needs. Link student exchange programs with a support for school networks.	10	15	25 40	Land clearing and other initial activities being done. Fencing works is completed, Land survey and contour survey are completed Geological survey is completed, Design works are started		Land clearing and other initial activities being done. Fencing works is completed, Land survey and contour survey are completed Geological survey is completed, Design works are started	12	

		Total Co	ost (Rs.Mn.)					Finan	cial Targets a	nd Progress (F	Rs.Mn.)								Physica	al Targe	s and Progress				
			Current(To (M	period From onth/ Year)	Funding					Actual				Cumulati	Overall physical	Cumulativ e physical		Targe	ets		Progress (as at 30.06.2	2018)	Cumulative Physic (as at 30.06.20		Reasons for not
Project	Location	n Original	revised during implemen tion)		Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requeste d	Imprest Received	Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand	ve expenditu re (as at 30.06.2018	target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		target	e quarter s (%) Q-3		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets
37 Development of Secondary Education	Island wide	1,320		Jan. 2018 Dec 2018		GoSL	1,320	750			695.37	236.29	459.08			Secondary Sections of National schools are provided with necessary infrastructure facilities		* Rehabilitation 16 new works, Rehabilitation 104 continuations * New Buildings 17 new works, New Buildings 136 continuations *26 infrastructure works	25	50	75	100 * Rehabilitation 16 new works 30% progress, Rehabilitation 104 continuation 65% progress, * New Buildings 17 new works 2 completed and 10% progress, New Buildings 136 continuation 75% progress, *26 infrastructure works 30% in progress		* Rehabilitation 16 new works 30% progress, Rehabilitation 104 continuation 65% progress, * New Buildings 17 new works 2 completed and 10% progress, New Buildings 136 continuation 75% progress, *26 infrastructure works 30% in progress	42	
38 Development of Primary Education	Island wide	165		Jan. 2018 Dec 2018		GOSL	165	70			37.24	19.238				Primary Sections of National schools are provided with necessary infrastructure facilities		* Rehabilitation 10 continuations * Infrastucture 2 new works, Infrastucture continuations * New Buildings 3 new works, New Buildings 10 continuations	6	50	80	100 * Rehabilitation 10 continuations 65% in progress * Infrastucture 2 new works, Infrastucture 1 continuations 70% inprogress * New Buildings 3 new works are in estimating level., New Buildings 10 continuations 70% in progress		* Rehabilitation 10 continuations 65% in progress * Infrastucture 2 new works, Infrastucture 1 continuations 70% inprogress * New Buildings 3 new works are in estimating level., New Buildings 10 continuations 70% in progress	48	

Physical and Financial Progress of Development Projects and Programmes as at 31^{st} March, 2018

Ministry of Finance and Mass Media

															Ministry of Finance and	wass wiedia										
					Project peri	iod From To			F	inancial Targ	ets and Progr gets and progr	ress (Rs.Mn.) ress- 2018					Phys	Physical	Targets an ets and pro	d Progres	8					
				Current (if	(Monti	h/ Year)					Ĭ					Cumulative	Targets				Progress (as at 30.06.2018	3)	Cumulative Physical Progress (as at 30.06.	2018)		
	Project	Location	Total Cost (Rs.Mn.)	revised during	Original		Funding	Allocation				Actual		Cumulative expediture	Overall physical target	physical		Cumul	ative quarte	erly targe		Ì		ш.	Reasons for not chieveing financial and	DPMM
			,	implementati on)		Revised (if Extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Evnanditur	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	Comments
	(1)	(2) Island wide	(3) 5,245.00		(4)	(5) ADB &	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) Automated Fiscal Management	(14)	(15)		(17) (1			(21)	(22)	(23)	(24)	
1	Fiscal Management Efficiency Project	Island wide	5,245.00		Jun, 2010 - April, 2014	June,2014 - Oct, 2018	GOSL (L)	1,037.80	245.31	36.50	36.50	65.11		3,422.86	System,(Intergrated Treasury	81	Equipment - 6 procurements, ITMIS - roll-out 50 spending agencies	2	8 1	14 19	procurement	50	Training - 90% completed	85 D	telaying submission of ser information by line	
	(FMEP)														Management Information System,) in place Developed						ITMIS - * pilot operation completed in		Equipment - 100% completed ΠMIS -	m E:	ninistries. extended customizations	
															Capacity of MOF officers and other government institutions. (More						MOF * all Govt. Ministries & depts.		* AS-IS report		equired for the	
															Efficient Expenditure						entered their budget estimates		* To-be report * SRS report		equirements.	
															Management)						in ITMIS		* Infrastructure imlemented *development of 5 modules			
																							* Development of 5 interfaces * configuration of new chart of accounts			
																							* awareness workshops conducted islandwide			
							0.004					105.00														
2	Construction of Three Warehouses	Embilipitiya Medirigiriya	760.85	-	2016 -2017	2017-2018	GOSL	250.00	200.00	195.00	195.00	195.00	0.00	751.69	Completion of three warehouse constructions	100 45	Completion of three warehouse construction		35		Completion of all three warehouse construction	86	Warehouse in Embilipitiya completed. Other two are under construction (83%)	88 D	telayed due to climatic	
3	GIZ SME Development	Killinochchi All Island	(Euro 3 mn.)		2012-2017	2017-2019	GTZ (G)	251.00	75.00	2.30	2.30	2.30	0.00	290.00	Technical Assistance for No. of	43 61		46	57		Demand driven	10	N/A	62% D	easons temand driven.	
			Rs. 468.23mn				ADR &								training programmes conducted								-	with In	mplementing Agency of	
4	Sized Enterprises Line	All Island	15,220.00	26,845.00	2016-2020	2017-2020	GOSL (L)	7,005.00	5,000.00	1.90	1.90	6,569.00	0.00	15,892.00	Enhance access to finance of SMEs improvement.	42	Disbursing US\$70 mn	19	25	35 45	With Additional Financing of US\$ 75 mn	100	With Additional Financing of US\$ 75 mn	p:	argets and % of revious progress revised	Demand driven
	of Credit Project																							d: fi:	ue to the additional nancing of US\$ 75 mn	project. Progressing
																										successfully
5	Social Safety Nets Project (SSNP)	Island wide (National)	10,949.25 (USD 75 mn.)	-	2017-2022	-	IDA (World	1,000.00	100.00	13.35	13.35	12.19	-	449.69	100% in 2021 To provide improved equity, effeciency and	9.6	Coordination of preparation of regulations for WBB, Development of Welfare Benefits	4	6	9 12	SRIS progress review (40%), Coordination of preparation of	67		14.6 SI	RIS delivery is delayed. herefore, some of	Need to expidite SRIS
							Bank) and								transparency of Sri Lankan Safety Nets programmes) 1.		Schemes (WBS) - criteria, Technical Training for DS staff, Field visits, Technical Training of				regulations for WBB (30%), Technical training for relevant				ctivities planned in 2018 rill also have an impact	completion
							GoSL								Percentage of WBS beneficiaries in		relevant officials, Provide sufficient equipment and office furniture for focal point				staff (40%), Technical Training for DS staff (20%), Third party			"	in also have an impact	
															the poorest 50% (2021) - EQUITY, 2. Coverage of the poorest 60%		at DS office, Third party assessment &				assessment & Process					
															(2021) - EQUITY, 3. Average application processing time for		Process Verification for SRIS, Developing Communication Strategy, District Level				Verification for SRIS (Committee appointed),					
															WBS programs (days) 10 - EFFICIENCY, 4. WBS beneficiary		Progress Review Meetings, Populating SRIS with current Beneficiary data (Rs. 5/= per				Developing Communication Strategy (20%), Development					
															list published - end target yes - TRANSPARENCY		application x 650,000), Monitor the Social Safety Information Units at Divisional				of National Social Protection Strategy (10%), Development					
															TRANSFARENCE		Secretariats by field visits DS 50, Technical				of Graduation & Exit Strategy					
																	training for for targetted 10% of DS divisions, Development of National Social Protection				(10%), Developing Business Continuty and Disaster					
																	Strategy, Development of Graduation & Exit Strategy, Developing Business Continuty and Disaster Recovery Plan (BCDRP), Project				Recovery Plan (BCDRP) (50%)					
																	Disaster Recovery Plan (BCDRP), Project report for the period ended 31-12-2018.									
																	1									
6	Construction of new	Rajagiriya	305.56	-	Dec,2014 -	Dec,2016 -	GOSL (L)	24.00	24.00	47.99	47.99	47.99	0.00	413.84	Establishment of the Head Office	99	Construction completed		1		Completion of the building	100	Constructions completed	100 C	onstructions completed	
	building for Head Office of Department of	f			Dec, 2016	Jun, 2018																				
l	Excise																	L				L		<u> </u>		
7	Regional Office Buildings of	Chilaw Ampara	228.00	350.00		Jan. 2018- Dec.2018	GOSL (L)	350.00	0.00		-		-	-	Office Buildings nd OIC quarters completed		Construction office buildings and OIC quatrers	20	30 :	75 100	Constructions in progress	50	Constructions in progress	15 P	lanning was delayed	
	Department of Excise	Kandy Jaffna													-											
		Kegalle Mallakam																								
		Point																								
		PEDRO Mullaitvu																								
8	Compensation for the	Dept.of	5,664.56	-	2013-2017	2017 - 2018	GOSL	358.00	1,438.70	1,081.00	100.00	100.00	981.00	3,972.10	Compensation for the Gov.vested	68	As per the requirements	-	-		As per the requirements		As per the requirements	68 Si	ufficient imprest not	
	Gov.vested Underperforming	Valuation Head Office													Underperforming enterprises and Assets									n/	ceived. No target stablished	
	enterprises and Assets																									
9	EIB SME & Green	Island wide	Approx.Rs.14.68 bn	-	Nov, 2013 -		European	300.00	109.00		0.00	50.00	-	14,843.20	Successfully completed all the	99.3	Full disbursement of funds. 99.3% of funds		0.3	- 0.7		100	99.6% of funds disbursed. Funds allocated to	99.6 O	ne project suspended	
	Energy Global Loan (EUR 90mn)		including exchange gains.(Note at least		Nov.2015	given time to until	Investmen t Bank								approved projects and disbursed the credit line fully		disbursed. Funds allocated to 178 projects 155 disbursed in full 18 patly. 1 unpaid. 14						179 projects. 99.6% of funds disbursed.Remaining allocation of 8 patially	d:	ue to legal action is waiting . Judgment in	
			2XEUR90mn to be spent by			complete	(EIB) (L)										cancelled(note funds from cncelled allocation are being used to found cost over runs and						paid allocation were cancelled. Note		ne appeal court	
			beneficieries as EIB			ts.											expansion of already allocated sub projects.									
			funds can be used to fund only upto 50%																							
			of project cost) and 81.00 (code 17)																							
	1																	<u> </u>				<u> </u>				

								F	inancial Tar	gets and Pro	gress (Rs.Mn	.)					Physical Targe	ts and Pro	ogress						
			Current (if	Project per (Mont	iod From To h/ Year)				Financial tar	gets and pro	gress- 2018	I				Phy Targets	sical targets an	l progress	s - 2018	Progress (as at 30.06.201	m	Cumulative Physical Progress (as at 30.06.	2018)		
Project	Location	Total Cost (Rs.Mn.)	revised during	Original		Funding	Allocation				Actual		Cumulative	Overall physical target	Cumulative physical	Targets	Cumulative of	uarterly	targets	Progress (as at 30.06.201	8)			Reasons for not achieveing financial and	DPMM
Tiojec	Location	Total Cost (RS.MIL.)	implementati on)		Revised (if Extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Expenditur e	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1 Q-2			Description	as % (B)		as % of overall target (% of A)	physical targets	Comments
10 Establishment of Revanue Administrations Management Information System (RAMIS)	Inland Revenue Department	4,464.00	-	July 2014- Sep, 2017	Sep, 2017- Mar,2018	GOSI.	900.00	200.00	300.00	103.00	100.20	2.77	4,649.9	Automated Revenue Administration and Management (Coperative Income Tax, NBT, VAT, and PAYE and Non- Coperative Income Tax are computerised) to ensure the efficient and effective Ravenue Management	99	Completion of varience	1			1.Variation Order for VAT on PS 2.Change Requests for other Taxes	80	Liebculing maintenance. Variation and change Requests 2.75% or maintenance applicable to 2017, variation and 28 change requests	99.8		
11 Financial Sector Modernisation Project	National	USD 75 Mn. (approximately Rs. 11,250 Mn.)				GOSL & WB(L)	105.00					-	-	-		-		-	-	-		-	5	Still at preliminary stage	
12 Stregthening PPP Institutional and Legal Framework	National I	60.00	-			GOSL & ADB	10.00					-	-	-	-	-		-	-		-	-	5	Still at preliminary stage	
13 Public Sector Effeciency Strengthening Prject	y National	USD 70 Mn. (approximately Rs. 10,920 Mn.)				GOSL & WB(L)	50.00					-	-	-	-			-	-	-				Project preparatory activities are on going under the programatic Project Preporitary Advance	
14 Solar Power Generation Project	n National	7,214.40	•			GOSL & ADB	800.00		199.20			-	-	-	-			-	-		•	-		Loan Agreement which is to be signed between GOSL and ADB has been	
Mass Media 15 Construction of studio	SLBC-Jaffna	42.50	-	Jan. 2018 - Dec. 2018		GOSL	42.50	-				-	-	Completion of the Construction of		Completion of the Construction of studio	5	10	100	Documentation	80	Documentation	3		-
complex for SLBC Jaffna Yal FM service				Dec. 2018										studio complex for SLBC Jaffna Ya FM service		complex for SLBC Jaffna Yal FM service									
Upgrading of the SLBC computer network - Phase II	C SLBC Head Office	319.69	-	2017-2020		GOSL	110.00	-	-			-	70	Upgraded computer network of SLBC	18	Supply, delivery, installation, testing and commissioning of Failover Server System with Mass Storage	5	10	30	Documentation	80	Phase I - Installation work of backbone cabling system is in progress Phase II - Documentation	21		
17 Continuation of upgrading project of continuity studios Complex at Head Office Phase III	SLBC Head Office	77.16		Jan. 2016 - Dec. 2018		GOSL	17.16		-	•		-	60	Upgraded Continuity studio complex (C1-C12), Master Control Room and Multi purpose studio with new eqipmnets	40	Completion of Upgrading Multipurpose Studios		5 10	100	Tender document has been submitted to the tender board to obtain approval to call tenders	80	Installation work of studio C7-C12 is completed (Phase I). Installation work of studio C1-C6 is in progress (Phase II)	44		
18 Purchase of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	SLBC Colombo/ Yatiyantota	7.00		Jan. 2018 - Dec. 2018		GOSL	7.00	-	-			-	-	Completion of the installation of 0 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	6	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations		5 10		Tender document has been submitted to the tender board to obtain approval to call tenders	80	Tender document has been submitted to the tender board to obtain approval to call tenders	4		
19 Fulfill AC and Power requirements at Head Office and Regional	SLBC Head Office and Outstation	10.00	-	Jan. 2018 - Dec. 2018		GOSL	10.00	•				-	-	Completion of purchasing AC and Power requirement at Head Office and Outstations.		Completion of purchasing AC and Power requirement at Head Office and Outstations.		5 10	100	Tender document has been submitted to the tender board to obtain approval to call tenders	80	Tender document has been submitted to the tender board to obtain approval to call tenders	4		
20 Refurbishment of Nuwara Eliya "Nivahana", Kotmale Media, Academy and Ambewela Circuit bungalows	SLBC Nuwaraeliya , Ambeywela & Kothmale	6.00	-	Jan. 2018 - Dec. 2018		GOSL	6.00	-	-				-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewale Circuit bungalows	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewale Circuit bungalows	10 2	0 100		Tender document has been submitted to the tender board to obtain approval to call tenders	25	Tender document has been submitted to the tender board to obtain approval to call tenders	ю	Procurement Delay	
21 Purchase of Accounting software	SLBC Head Office	7.00	-	Jan. 2018 - Dec. 2018		GOSL	7.00		-	-		-	-	Completion of purchasing Accounting software	-	Completion of purchasing Accounting software	5	0 100		Tender evaluation is in progress	25	Tender evaluation is in progress	5	Procurement Delay	
22 Purchase of computer with accessories	SLBC Head Office and Outstation	5.34	-	Jan. 2018 - Dec. 2018		GOSL	8.00	-	-			-	-	Completion of purchasing computers with accessories	-	Completion of purchasing computers with accessories		5 10	100	Documentation	80	Documentation	4		
23 Purchase of Spares for Studios/ Transmitting stations/ Outside Broadcasting	SLBC Head Office and Outstation	5.20	-	Jan. 2018 - Dec. 2018		GOSL	9	•	-			-	-	Purchased spare parts for Studios Transmitting stations/ Outside Broadcasting	-	Installation of equipment	5	10	100	Documentation	80		3		
24 Capital Expenditure projects using treasury funds allocated in 2018 to upgrade and enhance the production facilities under projects proposal 1 (2017)	n	160		Jan - June		GOSL	160.00	160.00			0	0		0 100 % completion of Installation o equipment	Ē	Installation of equipment	10 3	0 80	100	Tender evaluation is in progress	100	Tender evaluation is in progress	30		

								F	inancial Targ	gets and Prog	gress (Rs.Mn.	.)			•		Physical T	argets as	nd Progr	ess					
			Current (if	Project per (Moni	riod From To th/ Year)		-		Financial tar	gets and prop	gress- 2018					Phys Targets	sical target	s and pre	gress - 2	Progress (as at 30.06.20	018)	Cumulative Physical Progress (as at 30.0	6.2018)		
Project	Location	Total Cost (Rs.Mn.)	revised during implementati on)	Original	Revised (if Extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018		Q-2	Q-3 Q	ets	as %		as % of overall target (% of A)	Reasons for not achieveing financial and physical targets	DPMM Comments
25 Expansion of Nethra Reconciliation channel using GOSL Funds through MNIR	SLRC	45.00		Jan - Sep 2018		GOSL - MNIR	45.00	45.00			0	0	(100 % completion of Installation of equipment	-	Installation of equipment		10	100	Documentation	0		0	Discussion with TRCSL to obtain frequency.	
26 Introduction of New TV and Radio Channels	SLRC	180.00	-	April 2017- Dec 2018		GOSL - MNIR/ SLRC	180.00	180.00			159.30	0	159.30	100 % completion of Installation of equipment	85	Completion of insallation of equipment		15		Installed equpment	10	0 Installed equpment	100	Completed	
27 Project for Improvement of TV programms of Sri Lank Rupavahini Corporation (449 programms)	SLRC k		116.3 (Due to change of currency rate of Japanese Yen)	2017-2022	-	JICA /GOSL	20.00	20.00	0	0	4.57		Custom clearance 20.059 + Counter part 19.97= 40.029	449 programs Dubbing in to Sinhala & Tamil. Sinhala dubbing programms subtitle in Tamil.	13			25	30	35 135 programmes dubbed into Tamil, 106 programmes dubbed into Sinhala, Telecast 107 Tamil programme & 135 English programmes, 30 Tam programmes subtitled	ed	D 135 programmes dubbed into Tamil, 106 programmes dubbed into Siñala, Teleasted 107 Tamil programmes & 155 English programmes, 30 Tamil programmes subtitled	38		
28 Implementation of KII	I Ministry of Finance and Mass Media (Mass Media (Section)	30,00		Jan 2018 - Dec 2018		COSI	30.00	20.00	•		0.80		0.86	Aware government officers and general public regarding RTI		Istablishment of RTI resource center, Media publicity, Lunching RTI news paper, training government officers, Aware citizens regarding RTI	25	50	75	100 Laurahed RTI news paper magazine "Tawatha" with Lid house in April Sade holder consultation program conducted to institute public or reach campaign and RTI resource center. Discussions initiated to introduce RTI intellectual to the control of	ce at	10 workshops covering executive staff of all provinces and Independent Commissions. 1825 officers were participated, 300 copies of Training Guide, Trainining Module and 5000copies of RI In And Book has been Printed 2 RIT News Letters published. Commeration of World RIT Days - 2017, 97 workshops for information officers has been conducted overwing central, provincial and districtly the Trainers. Net working sessions of Information Officers in Southern, North, Western and Central province are completed, Arranged to launch RIT Incess letter with Lake house in 'Dinamina' Newspaper, Stake holder consultation program conducted to initiate public out reach campaign and RIT resource content. Discussions initiated to introduce RIT into School curricular. Training programs conducted for government officer as requested by them			
29 Presidential Media Award Ceremony 2018	Ministry of 8 Finance and Mass Media (Mass Media (Mass Media Section)	20.00			Jan 2018-Dec 2018	c GOSL	10.00	10.00			0.34		0.34	Conduction of Award Ceremony a the end of the Year 2018		Conduction of Award Ceremony at the end of the Year 2018	20	60	75 16	O Criteria finalized and paper advertisement drafted to call applications	10	Steering Committee appointed. Cabinet approval was granted. Nominated Judge panel. Finalized criteria for selections. Ready to call applications	60	Ceremony will be in December	
100 Construction and Establishment of "Amaradeva Asapuwa"	"Apegama", Battaramulla a"	250.00	-	Jan 2017 - Dec 2019	-	GOSL	225.00	100.00	1.50	1.50	1.47		5.66	Completion of the construction of "Amaradewa Asapuwa"	2	Contruxtion of "Amaradewa Asapuwa"	10	20	60 8	Selected Consultant and a constructor	10	D Selected CECB as consultant and completed bidding process for selecting a constructor	22	Contract will be awarded in July	
31 Improve the service of Vasantham TV Transmission	Independent Television Network LTD - (Wickramasi nghepura)	119.70		Jan 2018 - Dec 2018		GOSL/ ITN	30.00	30.00	30.00	0	0	0	0	Improve the VTV Jaffna transmission by installing High power transmiter, Increase VTV Local Production, Effective, competitive and quality NEWS production to Improve Economic, the national integrity and reconcilation for tamil speaking people by VTV		Install and commission of a high power transmitter for flaw TVV transmission, Iniciate a studio and post production facility for VIV production. Procure new facilities (Lighting, Character Generates and other production accessively and expand the NIIWS Studio Floor area to produce effective, competitive and quality NEWS production.	5	10	75 10	Tender Evaluation	80	Tender Evaluation	8		
32 Ranmihithenna Telecineme Village Infrastucture Development	Ranmihithen na, Thissamahar amaya,Ham bantota	8.00		Jan 2018 - Dec 2018		GOSL	8.00	8.00	1.34		1.34			Kitchen with full facilities, Improved Hostel Service, Improve Office facilities and internal roads.		Kitchen with full facilities, Improved Hostel Service, Improve Office facilities and internal roads.	25	50	100	Improvement of Office faciliti	es 80	Improvement of Office facilities	40		

Ministry of Fisheries, Aquatic Resources & Rural Economy

			Total Co	st (Rs.Mn.)					Fi	nancial Ta	rgets and Prog	gress (Rs.Mı	n.)					Physic	cal Targ	gets and l	Progre	ess					
			Original			riod From To th/ Year)		Allocation 2018	Expenditu		argets and proper at 30.06.201			Cumulative e expenditure (as at 30.06.2018		ve physical progress as at	1	Physica	l target	s and pro	ogress	-2018 Progress (as at 30.06.20.	18)	Cumulative Physical Progre at 30.06.2018)	ss (as	Reasons for	
No Proje /Prograi		Location		Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source		re target	Imprest requeste d	Received	Expenditu e	Bills hand		Overall physical target (expected outputs) of the project (A)	December 2017 as % of (A)	Descriptive target for 2018		targe	e quarter ts (%) B) Q-3		Description	as % of (B)	Description	as % of overall target (% of A)	not achieving financial and physical targets	DPMM comment
1 Fisheries Communi Empower	ity ment	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	102.00	-	17.00	17.00) -	44.37	1). Fish farming (New) Ornamental & Fresh water fish	-	No of beneficiaries / No. of projects implemented	10	45	85	100	Released 1st installment to 38 beneficiaries		Released 1st installment to 38 beneficiaries	23	Rs. 27.37 Mn worth of liabilities of 2017 has been	51-75% Inadequate Technical Officers
(MFARD															2). Fish farming (Continuation) Ornamental , Integrated, Crab and Milk fish						:	Released 2nd installment to 94 beneficiaries		Released 2nd installment to 94 beneficiaries		settled in 2018.	(Tos) to prepare estimates.
															Sea weed & sea bass farming (New) 4). Sea weed & sea bass farming (Continuation)							Beneficiary selection is in progress Released 2nd installment to 62 beneficiaries		Beneficiary selection is in progress Released 2nd installment to 62 beneficiaries			
2 Housing livelihood developm programn Fishery Villages (MFARD	l ent ne for	All Island	200.00	-	Jan. 2018- Dec. 2018	-	GOSL	200.00	101.30	-	34.12	34.12	-	153.48	1).Implementation of Diyawara Piyasa Programme - Housing & other relevant infrastructure development projects for coastal & inland fisheries area (DFAR) & (NAQDA)		No. of projects implemented/ No of beneficiaries	10	45	80		House Repairs - 17 Completed. Released 2nd installment -257 beneficiaries. New House - Released 2nd installment -23 beneficiaries & 1st installment -19 beneficiaries. Sanitary facilities - Provided to 503 beneficiaries.		House Repairs - 17 Completed. Released 2nd installment -257 beneficiaries. New House - Released 2nd installment -23 beneficiaries & 1st installment -19 beneficiaries. Sanitary facilities - Provided to 503 beneficiaries.	25	Rs. 95.47 Mn worth of liabilities & Rs. 22.13 Mn worth of continuation payment of 2017 has been settled in 2018.	51-75% Inadequate Technical Officers (Tos) to prepare estimates.
															2).Fresh water fish farming in home gardens & Improvement of fish farming systems						1	2nd installment was released to 88 beneficiaries.		2nd installment was released to 88 beneficiaries.			

			Total Co	ost (Rs.Mn.)					F	inancial Ta	argets and Prog	gress (Rs.Mn.))				Phys	sical Targe	ets and Prog	ress				
	Project		Original	Current (if		eriod From To hth/ Year)	Funding	Allocation 2018		(:	argets and pro as at 30.06.201 Imprest Received		•	Cumulativ e expenditur e (as at 30.06.2018	Overall physical	Cumulati ve physical progress as at December 2017	Physic Targets		and progres	s -2018 Progress (as at 30.06.2018	Cumulative Physical Prog at 30.06.2018)	ress (as	Reasons for not achieving	DPMM
No	/Programme	Location		revised during implementat ion)	Original	Revised (if extended)	Source			Imprest requeste d		e	Bills in hand		target (expected outputs) of the project (A)	as % of (A)	Descriptive target for 2018	targets	quarterly s (%) Q-3 Q-4		% f f f f f f f f f f f f f f f f f f f	as % of overall target (% of A)	financial and physical targets	comment
															3). implementation of Sudara thotupola concept with landing sites improvement					Construction of container based & other facilities are in progress.	Construction of container based & other facilities are in progress.			
3	Aquatic environmental conservation associated with lagoons, inland reservoirs and, aquaculture development (MFARD)		1,000	-	Jan. 2018- Dec. 2018	-	GOSL	1,000	389.80	-	-	80	-	80			Bathometric Survey report for selected lagoons	50	85 100	Selected the 18 Lagoons. Preliminary plan was forwarded by the Ceylon Fishery Harbours Corporation. TEC is evaluating the bids.	O Selected the 18 Lagoons. Preliminary plan was forwarded by the Ceylon Fishery Harbours Corporation. TEC is evaluating the bids.	25	Delay in procurement.	26-50%
															2). Enhancement of production capacity		Increase fish production / No. of jobs been created			Completed 363, 390 Stoking of Fingerlings	Completed 363, 390 Stoking of Fingerlings			
															3). Project for financial empowerment of ornamental fish cultivators		No. of jobs were implemented			Contractor has commenced the works on 28.6.2018 & Original Date of Completion is 8.9.2018	Work is in progress.			
															4). Construction of breeding centre for Vekkaya (Milk Fish)	I	Availability of Milk Fish Breeding centre			Construction has commenced and 10% work completed. Balance construction is in progress.	Construction has commenced and 10% work completed. Balance construction is in progress.	5		

				Total Co	ost (Rs.Mn.)				Fir	nancial Ta	rgets and Prog	gress (Rs.Mı	n.)					Physical	l Target	s and Pro	gress					
		Project		Original	Current (if		eriod From To nth/ Year)	Funding	Expenditu re target		argets and pro as at 30.06.201 Imprest Received			Cumulative e expenditure (as at 30.06.2018	Overall physical	Cumulati ve physical progress as at December 2017		Physical t	targets a	and progre	ss -2018 Progress (as at 30.06.2	018)	Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for not achieving	DPMM
N	,	Programme	Location		revised during implementat ion)	Original	Revised (if extended)	Source		Imprest requeste d		е	Bills in hand	1	target (expected outputs) of the project (A)	as % of (A)	Descriptive target for 2018	1	targets		Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	comment
Ī															5). Livelihood Development		No. of projects were implemented				Applications called for selection of 170 beneficiaries for Aqua culture farming Procurement activities are in progress.	;.	Applications called for selection of beneficiaries.			
															6). Resettlement & provision of infrastructure, based on the requirements for villages surrounding lagoons.		No. of projects implemented/ No of beneficiaries				Selected 06 roads for improvement. Beneficiaries were selected to provide sanitary facilities 170 (new) & 57 (repairs). 1 2.91 Mn allocation has released to the GA Division		Selected 06 roads improvement . Beneficiaries were selected to provide sanitary facilities 170 (new) & 57 (repairs). 1 2.91 Mn allocation has released to the GA Division			
															7).Purchase of 05 Machines to remove invasive weeds grown in Lagoons and reservoirs.		Availability of machines	-			Procurement is ongoing.		Procurement is ongoing.			
															8). Aqua culture farming under a partnership between State and Private in selected lagoons		No. of projects were implemented				68 tanks were selected. Districtwise six awareness programmes were conducted.		68 tanks were selected. Districtwise six awareness programmes were conducted.			
															10). Setting up of a wire mesh fence to prevent removal of fish and fingerling spilling over of large reservoirs.		No of tanks with a wire mesh				Selected 100 tanks. Specifications were prepared. Total net requirement estimation is in progress.		Selected 100 tanks. Specifications were prepared. Total net requirement estimation is in progress.			

Г				Total Co	est (Rs.Mn.)					F	inancial Ta	rgets and Pro	gress (Rs.Mn	ı .)				Phy	ysical	Targe	ets and l	Progress					
				Original			eriod From To nth/ Year)		Allocation 2018			argets and pro as at 30.06.201			Cumulative e expenditure (as at 30.06.2018		Cumulati ve physical progress as at	Phys	ical ta	rgets :	and pro	gress -2018	Cur	umulative Physical Progres at 30.06.2018)	ss (as		
1	No	Project	Location		Current (if revised			Funding		Expenditu re target		Imprest Received	Actual Expenditur)	Overall physical target (expected	December 2017	. Targets				Progress (as at 30.06.2018))			Reasons for not achieving financial and	DPMM
		/Programme			during implementat			Source			Imprest			Bills in		outputs) of the project	as % of (A)			lative argets	quarter	0	s % of B)		as % of overall	physical targets	comment
					ion)	Original	Revised (if extended)				requeste d			hand		(A)		Descriptive target for 2018	-1 (Q-2	Q-3	Q-4	в)		target (% of A)		
	In N To	sistance for troducing ew echnology MFARD)	All Island	12.50		Jan. 2018- Dec. 2018	-	GOSL	12.50	7.40	-	7.11	7.11	-	7.11	1). Livelihood development of ornamental fish farmers in Polonnaruwa and Kurunegala districts through breeding high value ornamental fish species	-	No. of projects were implemented	0	55	85	Completed the livelihood development activities	live	ompleted the relihood development tivities	45		76-100%
																2). Conduct community based Aquaculture Research & Development						Completed the researches.		ompleted the searches.			
																3). Livelihood development of ornamental fish farmers in Colombo,Kalutara & Gampaha(Continuation						Completed the activities.		ompleted the tivities.			
																4 Training on Smoke fish production (Continuation)	-					Cheque send to the NARA		neque send to the ARA			
	Ro Ro ar	Coastal esources ehabilitation nd	Puttalam, Batticaloa, Mannar, Puttalam	80.00	-	Jan. 2018- Dec. 2018	-	GOSL	80.00	15.00	-	8.09	8.09	-	8.09	Establishment of Milk fish & sea cucumber hatchery.	-	Availability of a milk fish & sea cucumber hatcheries	0	40	85	Construction work is in progress.		onstruction work is in ogress.	25	Start up delays	51-75%

			Total C	lost (Rs.Mn.)					Fi	nancial Ta	rgets and Pro	gress (Rs.Mr	n.)					Physica	al Targ	ets and Pr	ogress				
			Original		Project pe (Mon	eriod From To hth/ Year)		Allocation 2018	Expenditu	Financial t	argets and pro as at 30.06.201	Actual		Cumulative expenditue e (as at 30.06.201)	r	Cumulati ve physical progress as at December	I		targets	and prog	ess -2018 Progress (as at 30.06.201	Cumulative Physical Proat 30.06.2018		Reasons for	
No	Project /Programme	Location		Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source		re target	Imprest requeste d	Received	Expenditur e	Bills in hand		target (expected outputs) of the project (A)	2017 as % of (A)	Descriptive target for 2018	Cun	target	e quarterly s (%) 3) Q-3 Q		s % of (B) Description	as % of overall target (% of A	financial and physical targets	DPMM comment
Pr	anagement rogram- FARD														Continuation and improvement works of Fresh water prawn hatchery Pambala/Puttalam and prawn demonstration centres at Agunawewa and Kahadamodara in Hambantota		Availability of a fresh water prawn hatchery				Construction work is in progress.	Construction work is progress.	in		
															Establishment of nuaplii production and distribution centre, Puttalam.		Availability of a nuaplii production and distribution centre				Completed the land acquisition. Balance work is in progress.	Completed the land acquisition. Balance work is in progress.			
of In Vi W Ga	stablishment Integrated land Fishery illage - " 'ewak Sahitha amak rogramme -	-	250.00	-	Jan. 2018- Dec. 2018	-	GOSL	250.00	90.75	-	2.10	2.10	-	130.00	Conducting participatory village inquiries in selected reservoirs		Preparation of reports, project proposals & priority lists. No. of infrastructure	15	50	80 10	Programmes have been completed in 62 villages (Inland fishery villages - 47, Marine fishery villages - 15). Construction of	Programmes have be completed in 62 villages Construction of Roa		Rs. 128 Mn worth of bills in hand of 2017 has been settled in 2018.	25-50% Delay in identification of projects due to change in priorities.
M	FARD														development projects		facilities project were implemented				Roads -12 Sanitary facilities -02 Culverts -05 Fences -02 community halls -03 Lake rehabilitation- 04 has been completed and the balance work is ongoing.	-12 Sanitary facilities -02 Culverts -05 Fences -02 community halls -03 Lake rehabilitation -0 has been completed and the balance work ongoing.)4		
															Housing & livelihood development for freshwater fishermen		No. of projects were implemented				Identification of projects and beneficiaries are in progress.	Identification of projects and beneficiaries are in progress.			

			Total Co	ost (Rs.Mn.)					F	inancial Ta	argets and Prog	gress (Rs.Mn	ı.)					Physic	al Targ	ets and	rogress					
			Original			eriod From To nth/ Year)		Allocation 2018	Expenditu		argets and pro as at 30.06.201			Cumulative e expenditure (as at 30.06.2018	r 3 Overall physical	Cumulati ve physical progress as at		Physical	targets	and pr	gress -2018 Progress (as at 30.06.2	018)	Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for	
1	No Project /Programme	Location		Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source		re target	Imprest requeste d	Received	Expenditur e	Bills in hand	,	target (expected outputs) of the project (A)	December 2017 as % of (A)	Descriptive target for 2018	Cur	nulative targets (P Q-2	s (%)	ly Description	as % of (B)	Description	as % of overall target (% of A)	not achieving financial and physical targets	DPMM comment
	7 National Food Production Programme- NAQDA	Udawalawe, Kalawewa, Dambulla, Inginiyagala, Sewanapitiy	149	380	Jan Dec 2018	-	GOSL	149	71	184.0	170	54	4.5	54	Continuation / improvement works atAQDCs	-	Completion of improvement works	25	50	75	35% work completed	. 70	35% work completed.	35		T -55 A-45 51-75% Start up
	(Rs. 780 Mn)	Udawalawe	250		Jan. 2016 - Dec 2017	Jan. 2016 - Jun 2018	GOSL	60	40	,		43.36	-	43.30	Continuation works of New AQDC at Udawalawe (Stage I)	80	Completion of construction	10	20	-	- 100% work completed.	100	100% work completed.	100		delays
		Ampara	10		Jan Dec 2018	-	GOSL	10	5			0.31	=	0.3:	Establishment of Ekgal oya mini hatchery	-	Completion of construction	20	50	90	Land acquisition & soil test was completed. Site demarcation is in progress.	12	Land acquisition & soil test was completed. Site demarcation is in progress.	6		
		Dambulla	80		Jan Dec 2017	Jan 2017 - Dec 2018	GOSL	30	13			3.42	-	3.42	Continuation works of Fish Genetic Development Unit at Dambulla AQDC	57	Completion of construction	10	50	90	30% work completed	60	30% work completed	30		
		Udawalawe, Kalawewa, Dambulla, Inginiyagala, Sewanapitiy a, Iranamadu,	11		Jan Dec 2018	-	GOSL	11	7	-		5.7	_	5.0	Preliminary works & Consultancy services for design and supervision works of above	-	Completion of services	25	50	75	Supervision work is in progress.	50	Supervision work is in progress.	25		
		Trincomalee	200	-	Jan. 2016 - Dec 2017	Jan. 2016 - Jun 2018	GOSL	70	60	-		25.51	-	25.5	Continuation works of Freshwater Prawn Hatchery.	90	Completion of construction	5	10	=	- 100% work completed	100	100% work completed	100		
		Carolina, Wigton, Zenon, Strathdon, Mist hill, Dunsinan, Kalabokka & Nayapana	50		Jan Dec 2017	Jan-2017 - Jun 2018	GOSL	20	15			5.00	-	5.00	Continuation of Food Fish Farming in Estates	70	Completion of pond construction and commenced food fish farming	15	30	=	- 95% work completed	83	95% work completed	95		

			Total C	lost (Rs.Mn.)					Fi	nancial Ta	argets and Pro	gress (Rs.Mı	1.)					Physic	al Tar	gets and	Progress					
No	Project	Location	Original	Current (if	(Mor	eriod From To nth/ Year)	Funding	Allocation 2018	Expenditu re target		as at 30.06.201 Imprest Received			Cumulative e expenditure (as at 30.06.2018	Overall physical target (expected	Cumulati ve physical progress as at December 2017	. Tar		target	s and p	rogress -2018 Progress (as at 30.06.20	18)	Cumulative Physical Progr at 30.06.2018)	ess (as	Reasons for not achieving financial and	DPMM
	/Programme			during implementa ion)	t Original	Revised (if extended)	Source			Imprest requeste d			Bills in hand		outputs) of the project (A)	as % of (A)	Descriptive target for 2018		targe	re quart ts (%) B) Q-3		as % of (B)		as % of overall target (% of A)	physical targets	comment
		Badulla, Kandy, N'Eliya	1	1	Jan Dec 2018	-	GOSL	11	6			1.2	2	1.2	Fish Culture in Estate Reservoirs &	-	Commenced fish culture in estate reservoirs	5	25	80	100 Estate reservoirs were identified & awareness programmes completed. 22,500 No. of fingerlings were stocked in Badulla & N'Eliya. 10 estates were selected in Kandy for stocking.	48	Estate reservoirs were identified & awareness programmes completed. 22,500 No. of fingerlings were stocked in Badulla & N'Eliya. 10 estates were selected in Kandy for stocking.	12		
		Jaffna		3	Jan-Mar 2018	-	GOSL	3	3			0.5	5	0.5	Pilot project on Culture based fisheries in Flood Plains		Commenced culture based fisheries	100			3 flood plains were identified. & awareness programmes carried out. 0.15 Mn fingerlings were stocked.	12	² 3 flood plains were identified. & awareness programmes carried out. 0.15 Mn fingerlings were stocked.	12		
				1	Feb - Sep 2018	-	GOSL	1	-				-	-	Pond Fish Culture in Air Force Camp Premises	=	Commenced pond fish culture	10	20	50	Site inspection is in progress.	25	Site inspection is in progress.	5		
		Kaluaggala	1:	5	Jan Dec 2018	-	GOSL	15	1				-		Pond Fish Culture Project at Kaluaggala	-	Commenced pond fish culture	5	30	70	selected. Land acquisition is in progress. Due to Land acquisition delays, It was decided to hold the project.		Farmers were selected. Land acquisition is in progress. Due to Land acquisition delays, It was decided to hold the project.	5	Delays in land acquisition	
	Enhancing Fish Breeding Capacity (NAQDA)	Muruthawel a, Mannar, Trincomalee	435.00		Jan Dec 2018	-	GOSL	200.00	86.00	63.0	51.0	51.00		51.00	Continuation works of Muruthawela - stage II Construction of Muruthawela - stage III	-	Annual Production of 10 Mn fish seed	25	50	75	100 100% work completed Tender awarded and mobilized to the site.	70	Tender awarded and mobilized to the site.	35	Daly in consultancy service selection	51-75% Delay in approval

			Total (Cost (R	Rs.Mn.)					Fi	nancial Ta	rgets and Prog	gress (Rs.Mn	ı.)					Physic	al Tar	gets and	Progress					
			Origina		urrent (if		riod From To th/ Year)		Allocation 2018	Expenditu	Financial ta	argets and pro as at 30.06.201	gress- 2018 8) Actual Expenditur		Cumulative e expenditure (as at - 30.06.2018	overall physical	Cumulati ve physical progress as at December	F		target	s and pr	ogress -2018 Progress (as at 30.06.201	18)	Cumulative Physical Progr at 30.06.2018)	ress (as	Reasons for	
No	Project /Programme	Location		r	revised during olementat ion)	Original	Revised (if extended)	Funding Source		re target	Imprest requeste d	Received	e	Bills in hand		target (expected outputs) of the project (A)	2017 as % of (A)	Descriptive target for 2018	Cun	targe	e quarte ts (%) B) Q-3		as % of (B)	Description	as % of overall target (% of A)	financial and	DPMM comment
																Continuation works of Sea cucumber Hatchery, Mannar - Stage I and stage II	-	Annual Production of 1 Mn Sea cucumber juveniles				15% work completed		15% work completed			
																Establishment of Inginimitiya/ Janaranjana and Moragahakanda AQDC - stage I	-	Increse prodution of fish seed				Land acquisition is in progress. Designing is ongoing		Land acquisition is in progress. Designing is ongoing	_		
9	Expansion of operations of NAQDA	Sevanapitiya	65.00	0	-	Jan Dec 2018	-	GOSL	70.00	38.00	22.00	14.70	30.00	36	30.00	Continuation of establishment of ornamental fish breeding Centre at Sevanapitiya		Completion of construction	25	50	75	100 35% work completed.	70	35% work completed.	35	Delay in consultancy service selection	26-50% Delay in approval
																Establishment of Office Complex for Southern Province		Completion of land acquiring and design	10	50	80	Land acquisition is in progress.	20	Land acquisition is in progress.	10		
10	Establishment of Aquaculture Industrial Parks- NAQDA(Rs. 760 Mn)	Rakawa	25	50	-	Jan 2017 Dec 2018	-	GOSL	130	60.00	38.0	32.00	0.21	-	23.52	² Establishment of Rakawa Crab City, Hambantota - Stage I	5	Construct 16 Ponds & infrastructure facilities	20	50	75	100 Stage I - Construction is in progress. Stage II - contractor mobilized.	42	Stage I - Construction is in progress. Stage II - contractor mobilized.	21	Construction of Stage I delayed due to conflict in Rakawa villages	26-50% Delay in approval
		Galmulla	25	50	-	Jan 2017 Dec 2018	-	GOSL	5	1.00			0.48	=	3.44	Establishment of Galmulla Crab City, Hambantota - Stage I	3	Establish infrastructure facilities	5	20	60	100 Contractor selected for stage I.	25	Contractor selected for stage I.	5		
		Marnkern	25	50	-	Jan 2017 Dec 2018	÷	GOSL	5	1.00			-	-	5.63	Establishment of Marnkerni Crab City, Batticaloa - Stage I	-	Establish infrastructure facilities	5	25	50	100 Contractor selected for stage I constructions. Clearance from Department of Forest yet to be obtained.	20	Contractor selected for stage I constructions. Clearance from Department of Forest yet to be obtained.	5	Delay in receiving clearance from Department of Forest .	

			Total Co	ost (Rs.Mn.)					Fi	inancial Ta	argets and Pro	gress (Rs.Mn	.)					Physica	ıl Targ	ets and	l Progr	ress					
			Original	Current (if		riod From To th/ Year)		Allocation 2018			targets and pro as at 30.06.20 Imprest Received			Cumulative e expenditure e (as at 30.06.2018		Cumulati ve physical progress as at December		hysical	targets	and p	rogress	s -2018 Progress (as at 30.06.20	018)	Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for	DD144
No	Project /Programme	Location		revised during implementat ion)	Original	Revised (if extended)	Funding Source		re target	Imprest requeste d	Received	e	Bills in hand		target (expected outputs) of the project (A)	2017 as % of (A)	Descriptive target for 2018	Cum	target Q-2	s (%)		Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	DPMM comment
		Mannar	8	-	Apr Dec 2018	-	GOSL	8	1.00			1.3	-	22	² Establishment of Aquaculture Industrial Park, Mannar	-	Increase aquaculture production and exports, Create direct and indirect	5	10	40	100	Preliminary work is in progress	50	Preliminary work is in progress	5		
		Pitipana	2	-	Apr Dec 2018	-	GOSL	2	0.50			-	-		Establishment of shrimp Quarantine facility for Peneaus vannamei, Mannar		employment opportunities	5	25	75		Discussions are going on with Western Provincial Fisheries Ministry.		Discussions are going on with Western Provincial Fisheries Ministry.	5		
11	Establishment of Milk Fish and Marine Ornamental Fish Hatcheries-	Bangadeniya	250.00	-	Jan Dec 2018	-	GOSL	25.00	25.00	27	30	0.30	-	0.30	Establishment of Milk Fish Hatchery		Increase Milk Fish production	5	100			20% work completed & construction is in progress.	20	20% work completed & construction is in progress.	20	Delay in procurement process	25-50% Targets not realistic.
	NAQDA	Bangadeniya	250.00	-	Jan Dec 2018	-	GOSL	75.00	40.00			29.00	-	29.00	DESTABLISHMENT OF Marine Ornamental Fish Breeding Centre		Increase Marine Ornamental Fish production	10	40	75	100	25% work completed & construction is in progress.	63	25% work completed & construction is in progress.	25		
12	Stocking of Fish Fingerlings Free of Charge (NAQDA)	All districts except Jaffna	30.00	-	Jan Dec 2018		GOSL	30.00	10.00	10.00		2.33		2.33	Stocking of 10 Mn fingerlings & 40 Mn Fry	-	Stocking of 10 Mn fingerlings & 40 Mn Fry	23	60	80	100	6.5 Mn fingerlings & 14.6 Mn fry were stocked.	87	6.5 Mn fingerlings & 14.6 Mn fry were stocked.	52		76-100%
13	Research and Development of Marine and Inland Fisheries Sector (NARA)	All Island	263		Jan Dec 2018		GOSL	263	175	150	129	129		129	Assessment and monitoring of marine finfish fishery resources & mapping of ocean circulation and assessment of ocean dynamics (Research Vessel)		Complete research works	15	35	65	100	All activities are in progress.	80	All activities are in progress.	28		76-100%

			Total Co	ost (Rs.Mn.)					F	inancial Ta	argets and Pro	gress (Rs.M	n.)					Physica	al Targ	ets and	Progress					
			Original	G		eriod From To hth/ Year)		Allocation 2018	Expenditu	(argets and pro as at 30.06.201	Actual		Cumulative e expenditure (as at 30.06.2018	Overall physical	Cumulati ve physical progress as at December	Pl		targets	and pr	ogress -2018 Progress (as at 30.06.2	018)	Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for	
No	Project /Programme	Location		Current (if revised			Funding Source		re target		Received	Expenditu e	ır		target (expected	2017 as % of	Targ								financial and	DPMM comment
				during implementat ion)						Imprest			Bills in		outputs) of the project	(A)		Cun	target	e quarte s (%)	rly Description	as % of (B)		as % of overall target	physical targets	
				ion	Original	Revised (if extended)				requeste d			hand		(A)		Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	(3)	Description	(% of A)		
14	Modern Technology for Small and Medium Fishing Industry (Well Managed Fishery Sector - DFAR)	All Island	818		Jan Dec 2018		GOSL	818	125.00			45.0		45.0	Introduction of Modern Technology for Small and Medium Fishing Industry Software Development Construction of 20 Multiday Boats (Over		Complete Project activities	10	35	60	project activities is in progress project activities is in project activities is in progress		project activities is in progress project activities is in project activities is in progress	15	Delay in procurement process	26-50%
15	Development and F Construction of Kalametiya		of Fishery 1025.1	Harbours, And	horages & Lar July 2014- Feb.2017	nding sites Project Jun-18		298	238	591	216.19	68.13	-	970.9	55 Feet) under the 50% Subsidy New Harbour facility	89	Constrution of Breakwater (335 m),	6	11	-	- Constrution of Breakwater,	64	Breakwater - 98%, Groyne 100%	96		51-75% TEC has changed
	Fishery Harbour																Groyne (55 m) & Quay Wall (80m x 8 m) Auction Hall Net Mending Hall (2				Groyne) & Quay Wall Auction Hall Net Mending Hall		Quay Wall - 96% completed. Auction Hall -75% Net Mending Hall -		and difficulties in finding rock arms	due to
																	Nos.) Shop Buildings				Shop Buildings		95% Shop Buildings -96%			imposed.
																	Canteen Building				Canteen Building		Canteen Building- 96%			
																	Staff Quarters Toilet Block& Water Tank				Staff Quarters Toilet Block& Water Tank		Staff Quarters -0%, Toilet Block - 96%, Water Tank - 78%			

			Total Co	ost (Rs.Mn.)					Fi	nancial Targets and	l Progress (Rs.M	[n.)					Physica	al Targ	gets and Pro	gress					
N.	Project		Original	Current (if	(Mor	eriod From To nth/ Year)	Funding	Allocation 2018		Financial targets ar (as at 30.0 Impr Recei	est Actual	_	Cumulative e expenditure (as at 30.06.2018	Overall physical target (expected	Cumulati ve physical progress as at December 2017		Physical rgets	targets	s and progre	Progress (as at 30.06.2	018)	Cumulative Physical Progr at 30.06.2018)	ress (as	Reasons for not achieving	DPMM
No	/Programme	Location		revised during implementat ion)	t Original	Revised (if extended)	Source			Imprest requeste d	e	Bills in	1	target (expected outputs) of the project (A)	as % of (A)	Descriptive target for 2018		target	e quarterly ts (%) B) Q-3 Q-4	Description	as % of (B)		as % of overall target (% of A)	financial and physical targets	comment
	Access Road Dikkowita	Wattala	416	-	Aug.2016- June.2017	Jun-18	GOSL	50	50		20.87	-	326.8	Approach Road for Dikowita Fishery Harbour	98	Approach Road for Dikowita Fishery Harbour	2			- Completion of approach Road for Dikowita Fishery Harbour	100	Completed the construction -100%	100		76-100% Project has completed but there is a safety issue and field visit report on this has submitted to the Ministry.
	Construction of Pereliya Anchorage	Peraliya	281.51	-	Oct.2016- Oct.2017	Jun-18	3 GOSL	84	84		82.98	-	304.30	New Anchorage	85	Completion of breakwater (310 m) 50 m Length Groyne	15	-	-	- Completion of breakwater 50 m Length Groyne.		Completed the construction of breakwater-100% Completed the construction of Groyne 100%	100		76-100% EOT is being processing, due to additional work
	Design & Build New Jetty at Galle Fishery Harbour	Galle	97.56	-	Nov.2016- July 2017	Jun-18	3	42	10		2.65	-	37.55	New Jetty facility	32	Construction of Service Jetty (10m x 60m)	-	=		Construction of Service Jetty is ongoing.	-	Construction of Service Jetty is ongoing - 37%	37	Slow progress of the contractor due to cash floor problem	0-25% EOT is in progress up to October 2017.
	Negambo	Negombo			Aug.2017- May 2018	-		225	65		9.8	-	185.23 (Pk I&II)	Dredging & cleaning lagoon -Package II	55	Lagoon Deepened. (3.4 Hectares of Lagoon Deepened)	25	45		Lagoon Deepened.	33	70% of the lagoon deepened has completed .	85		0-25% Delay in receiving approval.
19	Lagoon Development Project (Stage I - (Package I - VI), Stage II)		1000 (Stage I & Stage II)	-							-	-		Dredging & cleaning lagoon - Package III		Lagoon Deepened.	5	35	65 100	Lagoon Deepened.	14	Contract has been awarded. 5% of the lagoon deepened has completed.		Delay in receiving CCD approval.	

			Total Co	ost (Rs.Mn.)					F	inancial Ta	argets and Prog	gress (Rs.Mn.	.)					Physic	al Targ	ets and	d Prog	ress					
			Original			eriod From To nth/ Year)		Allocation 2018	Expenditu		argets and pro as at 30.06.201			Cumulativ e expenditur e (as at 30.06.2018		Cumulati ve physical progress as at	P	Physical	targets	s and p	rogres	ss -2018 Progress (as at 30.06.201:	8)	Cumulative Physical Progres at 30.06.2018)	ss (as	Reasons for	
No	Project	Location		Current (if revised			Funding		re target		Received	Expenditur)	Overall physical target (expected	December 2017	Tar	gets				110g1ess (as at 50.00.201)	0,			not achieving financial and	DPMM
140	/Programme	Location		during implementat ion)			Source			Imprest requeste		e	Bills in		outputs) of the project	as % of (A)			nulativo target	s (%)			as % of (B)		as % of overall target	physical targets	comment
					Original	Revised (if extended)				d			hand		(A)		Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4			Description	(% of A)		
												-	-		Dredging & cleaning lagoon - Package IV		Lagoon Deepened.	5	35	67	97	Lagoon Deepened.		Preliminary work is ongoing.	3	Seeking CCD Approval	
20	Upgrading of Kirinda Fishery Harbour	Kirinda	16	-	Jan. 2017- Dec.2017	Jan2018		10	10			6.46	-	17.99	New Quay wall facility	65	Construction of new quary wall.	35	1	-	-	Completed the construction work.		Completed the construction work.	100		76-100%
21	Upgarding Kudawella Fishery Harbour	Kudawella	142	-	Oct.2016- May.2017	Feb. 2018		20	20			8.58	-	120.98	New Jetty facility		Construction of new Service Jetty (100 m x 10 m)	88	-	=	=	Completed the construction work.		Completed the construction work.	100		76-100%
		1	New	Projects	1	T																					
22	Upgrading of Suduwella Fishery Harbour		415	i		-		80	-			-	-	-	Extension of breakwater & Groyne.	-	Extension of breakwater & Groyne.	2	5	14	35	Preperation of Bidding Document is in Progress		Preperation of Bidding Document is in Progress	3	Cabinet approval is pending	51-75% Delay in approvals.
23	Upgrading of Dodandoowa Fishery Habour	Dodandoow a	550	-	-	-		100	-			-	-	-	Safe Navigation for fishing vesels	-	Break Water and Groyn	2	4	14	35	Detail Design is in progress		Detail Design is in progress	1	Cabinet approval is pending	0-25% Delay in approvals.
24	Development of Hambanthota Fishery Harbour	Hambanthot a	434	-	-	-		70	-			-	-	-	Safe Navigation for fishing vesels	-	Break Water Extention and Groyn	2	4	14	35	Bidding Document is completed		Bidding Document is completed	3	Cabinet approval is pending	51-75% Delay in approvals.
25	Redevelopment of safe navigation at Chilaw Lagoon		1172	-	-	-		270	-			-	-	-	Safe Navigation for fishing vesels	-	Break Water and Groyn	2	5	13	25	EIA is in progress, CAPC was appointed.		EIA is in progress, CAPC was appointed.		CCD has not given approval due to high sensitive area	51-75% Delay in approvals.
26	Construction of Balapitiya Anchorage	Balapitiya	355	-	-	-	_	80	-			=	-	-	New Anchorage	-	Break Water and Groyn	1	4	19	40	Detail Design is in progress		Detail Design is in progress	3	Cabinet approval is pending	51-75% Delay in approvals.
27	Construction of Dehiwala	Dehiwala			=	-	1		=			-	-	=	New Anchorage	l l	Break Water and Groyn	1	4	19	40	Detail Design is in progress		Detail Design is in progress		Cabinet approval is	0-25% Delay in

			Total Co	ost (Rs.Mn.)					Fi	inancial Ta	argets and Prog	gress (Rs.Mn	ı.)				I	Physica	l Targe	ts and I	rogress					
			Original			riod From To th/ Year)		Allocation 2018	Expenditu	Financial t	argets and pro as at 30.06.201	ogress- 2018 (8)		Cumulativ e expenditur e (as at 30.06.2018	Overall physical	Cumulati ve physical progress as at		nysical t	argets:	and pro	gress -2018 Progress (as at 30.06.20	18)	Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for	
No	Project /Programme	Location		Current (if revised			Funding Source		re target		Received	Expenditur e	r	,	Overall physical target (expected	December 2017 as % of	Targo								not achieving financial and	DPMM comment
				during implementat ion)	Original	Revised (if extended)				Imprest requeste d			Bills in hand		outputs) of the project (A)	(A)	Descriptive target for 2018		targets			as % of (B)	Description	as % of overall target (% of A)	physical targets	
	Anchorage		260	-				70																	Cabinet approval is pending	approvals.
	Construction of Rekawa Anchorage	Rekawa	350	-	_	-	=	80	-	-		-	-	-	New Anchorage	-	Break Water and Groyn	1	4	17	Detail Design is in progress		Detail Design is in progress	1	Cabinet approval is pending	0-25% Delay in approvals.
	Construction of Mawella Anchorage	Mawella	350	-	-	-		80	-			-	=	-	New Anchorage	-	Break Water and Groyn	1	4	17	Detail Design is in progress		Detail Design is in progress	1	Cabinet approval is pending	0-25% Delay in approvals.
	Construction of Welipatanvila Anchorage	Welipatanvil a	80	-	-	-		30	-			-	-	-	Upgrading Fishery Habour	-	Break Water and Groyn	3	17	38	Detail Design is in progress		Detail Design is in progress	1	Cabinet approval is pending	0-25% Delay in approvals.
	Preliminery Investigation, Feasibility study & detailed design for	-			-	-		78	19			16.66	-	16.66		-	Selection of Consultancy survicers for other project	8	47	92	Selection of Consultancy survicers for other project is ongoing		Selection of Consultancy survicers for other project is ongoing.	6		
	development of fishery harbours and anchorges & Administration Charges		-	-																						
	Construction of Chilaw Green Fishery harbour	Chilaw	101.7	-	Jan. 2017-Oct. 2017	Dec.2017	-	30	13	92	62.67	-	-	58.11	Upgrading the Habour premises	83	Construction of Auction and security Buildings.	17	-	-	- Construction of Auction an security Buildings.		Auction -90% security Buildings- 100%	98	LD imposed for the delay completion	0-25% Inadequat e allocation
																	Proposed Infrastructure Facilities Improvement (Package 2)	4	25	60	Internal Rord, Parking, Etc.		Procument Process is in progress	4		for package 2

				Total Co	ost (Rs.Mn.)					Fi	inancial Ta	rgets and Prog	gress (Rs.Mn	ı.)					Physical	Targets	and Pro	gress					
				Original			riod From To th/ Year)		Allocation 2018			argets and pro as at 30.06.201			Cumulative e expenditure (as at 30.06.2018		Cumulat ve physical progress as at	F	Physical t	argets an	d progr	ess -2018 Progress (as at 30.06.201		Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for	
N	No	Project	Location		Current (if revised			Funding		re target		Received	Expenditur)	Overall physical target (expected	Decembe 2017	Tar	gets			110g1035 (as at 50.00.201	.0)			not achieving financial and	DPMM
		/Programme			during implementat ion)			Source			Imprest			Bills in		outputs) of the project	as % of (A)		1	lative qu argets (%	%)		as % of (B)		as % of overall target	physical targets	comment
					IOII)	Original	Revised (if extended)				requeste d			hand		(A)		Descriptive target for 2018	Q-1	Q-2 Q	-3 Q-4		(D)	Description	(% of A)		
3	of Gr	Construction Mirissa een Fishery rbour	Mirissa			Jan.2017-July 2017	Jun-18		43	23			1.8	-	174.03		85	Quay Wall Expansion and Net mending building	15	-		Completed Quay Wall Expansion and Net mending building - 100%		Completed Quay Wall Expansion and Net mending building - 100%	100		26-50% Poor perfromanc e of the contractor
						Oct.2016-May 2017	Jun-18	3								Upgrading the Habour		Service Jetty (82 m x10 m)	15			Service Jetty - 90%	33	Service Jetty -90%		LD imposed for the delay in completion	
				350	-			-								Upgrading the Habour premises		Stage II	4	25 7	5 100	Drainage systerm, etc	8	Procument Process is	2		Costruction
																								in progress			work has not yet started due to inadequate allocation
	Ka Bo	onstruction of arainagar oat Yard - ckage I, II, &	Karainagar			Oct.2016- Aug.2017	Dec. 2018	-	60	30			60.87	0	269.19	Construction of new boat yard.	78	Construction of Slipway NewQuay wall Work Shop	22	-		Construction of Work Shop-98% Accommodation Building-95%		Construction of Work Shop-98% Accommodation Building-97%	97		76-100% Target to be revised.
	III			283.39	-	Oct.2016- Aug.2017	June . 2018											Accommodation Building Storage Building Washing & Changing Area Generator Room Water Tank				Construction of Slipway -100% NewQuay wall-100% Dreadging - 100%		Construction of Slipway -100% NewQuay wall-100% Dreadging - 100%	100		
						Oct.2016- Dec.2016	Dec. 2018															Construction of Security Building- 96% Landscaping - 77% Work rest area - 83%, Drainage work - 91%		Construction of Security Building-96% Landscaping - 80% Work rest area - 85%, Drainage work - 93%	98		
				60	-	-	-	-					-	-	-	Upgrading the harbour	-	Construction of drainage system etc	2	20 6	55 100	Construction of drainage system etc		Procument Process is in progress	2		Delay in procument Process

			Total Co	ost (Rs.Mn.)					Fi	inancial Ta	rgets and Pro	gress (Rs.Mn	.)					Physic	al Tarş	gets and	Progress					
M	Project	Vacation	Original	Current (if		eriod From To nth/ Year)	Funding	Allocation 2018	Expenditu re target	(a	Imprest Received			Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected	Cumulati ve physical progress as at December 2017	Tar		l target	s and pr	ogress -2018 Progress (as at 30.06.20	018)	Cumulative Physical Progr at 30.06.2018)	ess (as	Reasons for not achieving	DPMM
No	/Programme	Location		revised during implementat ion)	Original	Revised (if extended)	Source			Imprest requeste d		e	Bills in hand		outputs) of the project (A)	as % of (A)	Descriptive target for 2018		targe	e quarte ts (%) B) Q-3		as % of (B)		as % of overall target (% of A)	financial and physical targets	comment
	Develoment of Miliddy Fishery Habour		392	-	-	-	GOSL	150	-	-		3.16	-	3.16	Break water Rehabilitation , Dredging , Fuel Office , etc.	-	Break water Rehabilitation , Dredging , Fuel Office , etc.	3	17	35	55 Break water Rehabilitation , Dredging , Fuel Office , etc.	29	Contract was awarded	5	Delay in receiving clearance of the Coast Consevation Departement	26-50% Delay in approvals.
	Develop the Gandara Fishery Habour and Developing		-	-	-	-	-	-	-	-	-	-	-	=	Development of Gandara Fishery Habours		Shore Facilities & Off shore facilities	-	-	-	- CANC & PC Appointed	=	CANC & PC Appointed	-	Delay in receiving clearance of the Coast	51-75% Project is at preliminar
	a new fishery habour in Wellamankara	Wellamanka ra	2355	-	-	-	GOSL	200	-	-	÷	=	-	=	Break water Construction , Dredging, Off Shore facilities		Break water Construction , Dredging, Off Shore facilities	2	7	10	20 Contract was awarded	71	Contract was awarded	5	Consevation Departement	y stage.
36	Northern Province Sustainable FisheryDevelop ment Programme (ADB)	Northern	232		May 2017	_	ADB/ GOSL	537	60	31.1	31.1	7.54	45.61	58.50	Conduct detailed design Fishery Harbours and anchorages in Northern Province	55	Conduct detailed design Fishery Harbours and anchorages	25	45		Detailed design is ongoing.	92	Detailed design is ongoing.	88		76-100%
	Construction of Fishery Habour in Northen Province		24035		May 2023			337							Construction of Fishery Habour	-	Pocurement process *Bidding document **	-	1	4	9 Preperation of Bidding Document is in Progress	100	Preperation of Bidding Document is in Progress	1		-
	Assistance for Fishery Sector Development - Hambanthota	Hambantho ta	310		Sep 2016 - Sep 2018		India/ GOSL	310	310			181.3		181.3	Import 60,000 Grub Hoes (To fishermen & farmers)		Import 60,000 Grub Hoes (To fishermen & farmers)	40	100	-	- Imported 60,000 units of Grub Hoes	100	0 Imported 60,000 units of Grub Hoes	100	76-100	76-100
															Import 7,000 bicycles (For fishermen to market their produce)		Import 7,000 bicycles (For fishermen to market their produce)	50	100	-	- Imported 7,000 bicycles	100	Imported 7,000 bicycles	100		

				Total Co	ost (Rs.Mn.)					Fi	inancial Ta	rgets and Prog	ress (Rs.Mn.)				1	Physical	ıl Targ	gets an	l Progress					
				Original			riod From To th/ Year)		Allocation 2018			argets and pro as at 30.06.201	8)		Cumulativ e expenditur e (as at 30.06.2018		Cumulati ve physical progress as at	Pi	hysical t	targets	s and p	rogress -2018	10)	Cumulative Physical Progre at 30.06.2018)	ess (as	Reasons for	
N	o	Project Programme	Location		Current (if revised			Funding Source		Expenditu re target		Imprest Received	Actual Expenditur e)	Overall physical target (expected	December 2017	Targ				Progress (as at 30.06.201	18)			not achieving financial and	DPMM comment
	,,	i ogi amme			during implementat ion)	Original	Revised (if extended)	Source			Imprest requeste d			Bills in hand		outputs) of the project (A)		Descriptive target for 2018		target	ts (%)		as % of (B)		as % of overall target (% of A)	physical targets	comment
																Import 1,000 Sewing machines		Import 1,000 Sewing machines	60	100	-	- Imported 1,000 sewing machines		Imported 1,000 sewing machines	100		
	Boa Fish	oply of ats to nermen of llathivu	Mullaithivu	132		Mar 2016 - Mar 2019		India/ GOSL	132				59.57	2.49	59.57	01.Import 150 Brand New Yamaha Outboard Motors (Engines)		Providing 150 Boat Engines (Motors)	100			Imported 150 Outwatd Motors and delievered to Divisional Secretariat - Maritimepattu		Imported 150 Outwatd Motors and delievered to Divisional Secretariat - Maritimepattu	100		76-100
																02. Provide 150 Mechanised OFRP191/2 feet Fiberglass Boat to Divisional Secretariat - Maritimepattu manufactured by Cey-Nor Foundation Ltd		Provding 150 Fiber Glass Fishing Boats to Mullativu District	35	70	100	Produced 100 Fishing Boats and delievered to Divisional Secretariat - Maritimepattu		Produced 100 Fishing Boats and delievered to Divisional Secretariat - Maritimepattu	67		

Ministry of Rural Economy

			Total Co	st (Rs.Mn.)					Financ	ial Targets	and Prog	ress (Rs.Mr	n.)					Physic	cal Targ	gets and F	Progress					
					Project p From To Year	(Month/			Financi		and progre 0.06.2018)	ess - 2018 (a	as at			Cumu	Ph	ysical t	argets a	and progr	ress -2018		Cumulative Physical Progr	ress		
	D			Current (if			Funding							Cumulati		physic	Targets				Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not achieveing	DPMM
	Project	Location	Original	revised during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	e expediture (as at 30.06.2013	e Overall physical target (expected outputs) of the project (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018 Q-1		tive qua	B)	- Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
_	(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(- /	(17)	, ,		(20)	(21)	(22)	(23)	(24)	76 1000/
	Establishment of Dairy processing Plant at Badalgama	Badalgama (Western Province)	9,600	10,508.5	Jan 2016- Dec 2020		GOSL & Denmark	2,375	1,200		363.43	953.73		9491.78	Establishement of Dairy processing center	40	40% construction work of dairy processing center	20	30	40	20% of the construction work has been completed	100	60% of the construction work has been completed	60		76-100%
2	Development of Mini Dairy Cooperative Societies	Batticaloa, Polonnaruwa, Attanagalla Kaduwela Wariyapola Wennappuwa	3600	-	Jan. 2018- Dec. 2020		GOSL & France	1,028	-			0.01		0.01	Improvement of Six Mini Dairy Cooperative Societies	-	Selection of Dairy Cooperative Societies Development of Dairy Cooperative Societies	5	10	20	Finalized the contract agreement. Cabinet memorandom has been prepared in order to sign the relevent supply contract agreement	100	Finalized the contract agreement. Cabinet memorandom has been prepared.	5		76-100%
3	Design, Build, Establish and Operate of Cold- Chain Facilities (Construction of two Cold Stores)	Dambulla & Kappetipola	800		2016-2017	2017- 2019	GOSL/ Private Investor		infrastui		pment	and livel		develop	ment programme.	te lan	d facilities. No Financial co					ount	of Rs.385mn has been tra		ed to rural	0-25%
4		Selected Districts	400	409.46	Jan. 2018 Dec. 2018	-	GOSL	409.46	6.00		270.0	270.0		270.0	Completion of Rural Infrastructure Facilities and Livelihood Development programmes	-	Completion of Rural Infrastructure Facilities and Livelihood Development programmes	40	80	100	A sum of Rs.100mn has been released to the Baticaloa district secretary for the approved projects.	63	A sum of Rs.100mn has been released to the Baticaloa district.	25		51-75% Startup delay.

			Total Co	ost (Rs.Mn.)					Finan	cial Targets and	l Progr	ress (Rs.Mn.	.)					Pl	nysical '	Target	s and Pi	rogress					
					Project p From To Year	(Month/			Financ	ial targets and 30.06.		ss - 2018 (a	s at			Cumu	1	Physi	cal targ	gets and	d progre	ess -2018		Cumulative Physical Progre	ess		
				Current (if			Funding							Cumulativ		physic al	Target	ets				Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not achieveing	DPMM
	Project	Location	Original	revised during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest Imprequested Rec		Actual Expenditu re	Bills in hand	expediture (as at 30.06.2018	Overall physical target (expected outputs) of the projection (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018 Q	ta	rgets (e quarte %) (B) Q-3)	Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
S	Storage facilities of Paddy	Now implementing under the M/ Agriculture																									
F	National Food Production Programme	All Island	100	107.8	Jan. 2018 Dec. 2018	-	GOSL	107.8	30.00	7	.67	7.67	15.75	23.42	Strengthening of Smal scale dairy farms (834 farms)	1 -	Strengthening of Small scale dairy farms	10	30	60		Approved 461 project proposals	83	Approved 461 project proposals	25		76-100%
															Strengthening of Small scale Goat farms (350 farms)		Strengthening of Small scale Goat farms					Approved 303 project proposals		Approved 303 project proposals			
															Establishment of smal scale Poultry Farms (7,500 farms)	Ī	Establishment of small scale Poultry Farms					Approved 3,800 project proposals		Approved 3,800 project proposals			
N I E	Renovation and Modernization of Dedicated Economic Centres (DECs)	All Island	20	28.17	Jan. 2018 Dec. 2018	_	GOSL	28.17	5.00	6	.98	6.98		6.98	Establishment of necessary infrastructur facilties in the selected DECs		Establishment of necessary infrastructure facilties in the selected DECs	110	50	80		Completed roof construction activities of the Meegoda DEC & estimates have been prepared for office building of the Ampara DEC.		Completed roof construction activities of the Meegoda DEC & estimates have been prepared for office building of the Ampara DEC.	40		76-100%
7	Development of Traditional Handicraft	All Island	25.0	-	Jan. 2018 Dec. 2018	-	GOSL	25.0	2.00		1.50	1.50		1.50	Empowerment of Beneficiaries	-	Empowerment of Seneficiaries	5	20	90		129 Beneficiaries were empowered.	100	129 Beneficiaries were empowered.	20		76-100%

			Total Co	ost (Rs.Mn.)					Finan	icial Targe	ts and Prog	gress (Rs.M	n.)					Phy	sical T	argets a	and Progress					
					Project p From To (Year	(Month/			Financ		and progr 30.06.2018)	ess - 2018 (as at			Cumu lative physic		Physica	al targe	ets and p	progress -2018		Cumulative Physical Progr (as at 30.06.2018)	ress		
	Project	Location	Original	Current (if revised during implement ation)	Original	Revise d (if extene d)	Funding Source	Allocation 2018	Expendit ure target		Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expediture (as at 30.06.2018	Overall physical target (expected outputs) of the project	al progress as at Dece mber 2017 as % of (A)	Descriptive target for 2018	tar	gets (%	quarterl 6) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Comments
	villages														Conducting training programmes		Conducting training programmes				Conducted 9 training programmes.		Conducted 9 training programmes.			
9	Kithul Development project	All Island	15.0	16.35	Jan. 2018 Dec. 2018		GOSL	16.35	2.00	-	1.35	1.35		1.35	Empowerment of beneficiaries		Empowerment of beneficiaries	5 2	20	90	Beneficiaries were empowered	50	Beneficiaries were empowered	10		25-50% Startup delay.
															Conducting training programmes		Conducting training programmes				Conducted 23 training programmes		Conducted 23 training programmes			
10	Development of pottery Villages	All Island	5.0	-	Jan. 2018 Dec. 2018	-	GOSL	5.0	1.00		0.9	0.85		0.85	Empowerment of beneficiaries	-	Empowerment of beneficiaries	8	18	88	3 beneficiaries were empowered	83	3 beneficiaries were empowered	15		76-100%
															Conducting training programmes		Conducting training programmes	-			conducted 15 Training Programmes		conducted 15 Training Programmes	=		
11	Liquid Milk Consumption Promotion Project	All Island	40	46.31	Jan. 2018 Dec. 2018	-	GOSL	46.3	10.00		6.48	6.48	6.73	13.21	Promotion of liquid milk consumtion through development of selected milk production clusters	- f	Promotion of liquid milk consumtion production clusters	20	50	90	100 564 project proposals have been approved	60	564 project proposals have been approved		Delay in receiving of fund	51-75%
															Issuing of dairy cattle to the women headed famillies to alleviate poverty (170 beneficiaries)		Issuing of dairy cattle to the women headed famillies				Approved 107 project proposals.		Approved 107 project proposals.	-		
															Encourage production of quality milk and improvment of milk hygenic conditions at dairy farm (330 farms)		Encourage production of quality milk and improvment of milk hygenic conditions at dairy farm				173 proposals have been approved		173 proposals have been approved	-		

			Total C	lost (Rs.Mn.)					Finan	cial Targets and	l Progres	ss (Rs.Mn.	.)					Pl	hysical	Targets	and P	rogress					
					Project From To Yea	(Month/			Financ	ial targets and p		- 2018 (as	s at			Cumu		Physi	ical tar	gets and	l progr	ess -2018		Cumulative Physical Progress			
	Destant	T		Current (if	f		Funding						c	Cumulativ e		physic al	Tarş	gets				Progress (as at 30.06.2018)		(as at 30.06.2018)	Reason not achie	veing	PMM
	Project	Location	Original	revised l during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest Imprequested Reco	prest	xpenditu	Bills	expediture (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018 –	ta	argets (e quarter (%) (B)		Description as % of (B)		Description tr	finacial physi target for of erall larget (% of A)	al Com	mments
I I	Medium Term .ivestock Development Programme	Northern Province	45.0	50.94	Jan.2018 Dec. 2018		GOSL	50.94	14.00	6.	.91	6.91			Construction of GVS Quarters at Mannar (Madu), Mullaitivu (Pudukuduirrippu & Thunnukkai)	-	Construction of GVS Quarters at Mannar (Madu), Mullaitivu (Pudukuduirrippu & Thunnukkai)	5	30	55	100	Contruction works are in progress 67		Contruction works are n progress	20	51-759 Delay i Procur	
															Construction of GVS office in Mannar		Construction of GVS office in Mannar					The plan and the estimate have been forwarded to the Ministry for approval	e: fo	The plan and the estimate have been forwarded to the Ministry for approval			
															Construction of GVS Quarters in Errataiperiyakulam, Vavuniya South	_	Construction of GVS Quarters in Errataiperiyakulam, Vavuniya South					Action Plans for these projeccts have been approved by the Ministry	p a	Action Plans for these projeccts have been approved by the Ministry			
A	Establishment of Animal Breeder Farms	All Island	37	7 40.06	Jan. 2018 Dec. 2018		GOSL	40.06	11.00	3.	.06	3.06	9.12	12.18	105 breeder farms	-	Establishment of 105 breeder farms	15	40	70		Approved 92 project proposals		Approved 92 project proposals	40	76-100	0%
															Importation Sheep	_	Importation Sheep					Initial activities have been started by the NLDB	b	nitial activities have been started by the NLDB			
															50 pasture and fodder plots		Establishment of 50 Pasture plots					Approved 62 project proposals		Approved 62 project proposals			

			Total C	Cost (Rs.Mn.)					Finar	ncial Targets	and Progr	ress (Rs.M	n.)						Physica	al Targ	gets and	Progress					
					Project From To Yes	(Month/			Finan	cial targets a	nd progre .06.2018)	ess - 2018 (as at			Cumu		Phy	ysical ta	argets a	and prog	ress -2018		Cumulative Physical Progre	ess		
	n			Current (if			Funding							Cumulativ e		physic	Ta	argets				Progress (as at 30.06.2018))	(as at 30.06.2018)	n	Reasons for not achieveing	DPMM
	Project	Location	Origina	revised l during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	expediture (as at 30.06.2018	Overall physical target (expected outputs) of the projec (A)	progr ess as at Dece mber 2017 as % of (A)			umulati targets	s (%) (- Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
S S	evelopment of mall & Medium cale Poultry arming Systems	All Island	15.0	15.8	Jan. 2018 Dec. 2013		GOSL	15.8	2.00		0.79	0.79	4.96	5.75	Establishment of small and medium scale Poultry farms and Encouragement of enterpreneurship development programme	-	Establishment of small and medium scale Poultry farms	5	30	55	100	1,075 poultry farms have been approved & 19 prposals have been approved	100	1,075 poultry farms have been approved & 19 prposals have been approved	30		76-100%
	wine Industry Development	All Island	10.6	0 10.7	Jan. 2018 Dec. 2019		GOSL	10.7	4.00		0.65	0.65	4.65	5.3	Nucleus Herd & breeding facilities Eco Friendly swine farms (70 farms) Eco Friendly model		Establishing Nucleus Herd & strengthening of breeding facilities Establishment of Eco Friendly swine farms (70 farms)	5	30	55	100	Funds have been released for the importation activities 54 project proposals have been approved Project proposals		Funds have been released for the importation activities 54 project proposals have been approved Project proposals	30		76-100%
															swine farms		Eco Friendly model swine farms					received in this regard are being appraised		received in this regard are being appraised			
	ivestock reeding Project	Islandwide	175		Jan. 2018 Dec. 2018		GOSL	175	116.40	119.12	36.33	36.33	=	36.33	Production of 325,000 Deep Frozen (DF) Semen (doses)		Production of 325,000 DF Semen (doses)	25				Produced 147,606 DF Semen (doses)		Produced 147,606 DF Semen (doses)	45		76-100%
															Performing of 285,126 Artificial Inseminations (AI) for cattle and buffalo		Performing of 285,126 AI	25	5 50	7	75 10	Performed 92,549 AI	64	Performed 92,549 AI	32		

			Total (Cost (Rs.Mn.)					Financ	cial Targets and l	Progress	s (Rs.Mn.)]	Physical	Targets	and Pr	rogress					
					Project From To Yes	(Month/			Financ	ial targets and pr 30.06.20		- 2018 (as a	at			Cumu lative physic			sical tar	gets and	l progre	ess -2018		Cumulative Physical Progre (as at 30.06.2018)	ess	Descone for	
				Current (if	f		Funding						Cu	umulativ		al	Ta	rgets				Progress (as at 30.06.2018)		(,	r	Reasons for not achieveing	DPMM
	Project	Location	Origina	revised during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest Imprequested Recei	est	xpenditu	Bills	e expediture (as at 0.06.2018	Overall physical target (expected outputs) of the project (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targets	e quarte (%) (B)		Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
															Performing of 127,670 Pregnancy Diagnosis (PD) inseminated cows		Performing of 127,670 PD inseminated cows	25	50	75	100	45,681 PD performed	72	45,681 PD performed	36		
															Reporing of 101,034 Calvings.		Reporing of 101,034 Calvings.	25	50	75	100	39,158 Calvings reported	78	39,158 Calvings reported	39		
															Training 150 AI technicians.		Training 150 AI technicians.	13	53	75	100	57 AI technicians trained		57 AI technicians trained	38		
															Strengthening 9 pasture nursaries		Strengthening 9 pasture nursaries	11	44	77		01 Pasture nursaries strengthened		01 Pasture nursaries strengthened	11		
															Issuing of 175 Jamnapari goats.		Issuing of 175 Jamnapari goats.	25	55	75		67 Jamnapari goats		67 Jamnapari goats issued	38		
1	Improvement of Service Delivery System of Field Veterinary	Islandwide	200		Jan. 2018 - Dec. 2018		GOSL	200	145.50	26	5.46	26.46	-	26.46	Constructions of 07 VS Offices (Continuations)		Constructions of 07 VS Offices	10	40	70	100	Completed 38% of 07 VS Offices construction.	53	Completed 38% of 07 VS Offices construction.	21		51-75% Procurement Delay
	Offices														Constructions 04 New VS Offices.		Constructions 04 New VS Offices.	10	40	70		Completed 4% of construction work		Completed 4% of construction work			
1	Increase the Availability of Heifer Calves	Islandwide	60		Jan. 2018 - Dec. 2018		GOSL	60	30.48	10	0.58	10.58	-	10.58	Registration of 21,250 Heifer calves.		Registration of 21,250 Heifer calves.	25	50	75		Enrolled 6,380 Heifer calves	80	Enrolled 6,380 Heifer calves	73		76-100%
															Monitor growth rate of 600 Heifer Calves		Monitor growth rate of 600 Heifer Calves	33	66	100		Continuously monitor the growth rate of 516 Heifer Calves		Continuously monitor the growth rate of 516 Heifer Calves			
1	Control of Contagious Diseases	Islandwide	40		Jan. 2018 Dec. 2018		GOSL	40	17.73	10	0.21	10.21	-		Immunization of 720,000 Animals against Foot and Mouth Disease (FMD)		Immunization of 720,000 Animals	13	27	80		577,847 animals were immunized	100	577,847 animals were immunized	80		76-100%
															Immunization of 170,000 Animals against Black Quarter (BQ)		Immunization of 170,000 Animals	15	30	88	100	65,011 animals were immunized.	100	65,011 animals were immunized.	38		

			Total (Cost (Rs.Mn	.)				Finan	cial Target	s and Prog	ress (Rs.M	In.)						Physical	l Target:	and Progress				
					From To	t period (Month/ ear)	,		Financ		and progre 0.06.2018)		as at	Cumulativ		Cumu lative physic	Tai	Phy	ysical taı	rgets and	progress -2018 Progress (as at 30.06.2018)		Cumulative Physical Progres (as at 30.06.2018)	Reasons for	
	Project	Location	Origina	Current (revised during implementation)		Revise d (if extene d)		Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	e expediture (as at 30.06.2018	Overall physical target (expected outputs) of the projec (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018	Cı	targets	ve quarte (%) (B) Q-3	ly Description	as % of (B)	Description	not achieveing finacial and physical targets verall arget % of A)	DPMM Comments
															Immunization of 200,000 Animals against hemorraghic septicemia (HS)		Immunization of 200,000 Animals	15	45	90	48,995 animals were immunized	53	48,995 animals were immunized	24	
															15,000 Animals screened for Mastitis		15,000 Animals screened for Mastitis	13	3 23	80	6,730 animals were screened	53	6,730 animals were screened	24	
20	Expansion of Animal Health Surveillance	Islandwide	40		Jan. 2018 Dec. 2018		GOSL	40	25.80		14.61	14.61	-	14.61	Construction of Kundasale Veterinary Investigation Centre(VIC)		Construction of Kundasale VIC	50	100	-	- 55% of construction work completed.	53	55% of construction work completed.	55 procuement Delay	51-75% Targets should be revised.
															Construction of accessary facilities for VICs		Construction of accessary facilities for VICs	16	43	73	20% of construction completed.	53	20% of construction completed.	20	
															Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment		Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment	10	24	48	100 70% of work completed	100	70% of work completed	70	
															Establishment of new version of database for disease information management		Establishment of new version of database for disease information management	10	100	-	5% of establishment was completed.	53	5% of establishment was completed.	5	
21	Export Facilitation of Chicken Meat and Eggs through	Islandwide	12	2	Jan. 2018 Dec.2018		GOSL	12	6.70		3.15	3.15	-	3.15	Monitoring of 120 Breeder farm (visits)		Monitoring of 120 Breeder farm (visits)	25	5 50	75	100 55 fild visit were completed	80	55 fild visit were completed	40	76-100%
	Poultry Health Management														Testing of 36,000 Whole flock (birds)		Testing of 36,000 Whole flock (birds)				14,536 testing was completed.	80	14,536 testing was completed.	40	

			Total C	lost (Rs.Mn.)					Finan	ncial Targe	s and Prog	ress (Rs.M	(n.)					Physical Targets	and Progress						
					Project From To Yea	(Month/			Financ		and progre 0.06.2018)		as at	-		Cumu lative physic		Physical targets and	progress -2018			Cumulative Physical Progre (as at 30.06.2018)	ess	Reasons for	
	Project	Location	Origina	Current (if revised during implement ation)	Original	Revise d (if extene d)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills i in hand	Cumulative e expediture (as at 30.06.2018	Overall physical target (expected outputs) of the projec (A)	al progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018	Cumulative quarte targets (%) (B) Q-1 Q-2 Q-3	rly	s (as at 30.06.2018)	as % of (B)	Description	as % of overall target (% of A)	not achieveing finacial and physical targets	DPMM Comments
															Monitoring of 172 Hatchery visited.		Monitoring of 172 Hatchery visited.		59 fild visi completed	t were		59 fild visit were completed	34		
															Testing of 12,900 hatchery samples.		Testing of 12,900 hatchery samples.		5,273 testi completed.	-		5,273 testing was completed.	41		
															Distribution of 6,600,000 ND Vaccine (doses)		Distribution of 6,600,000 ND Vaccine (doses)		Distributed Vaccine (d			Distributed 2,689,400 Vaccine (doses)	41		
															Vaccination of 5,280,000 Field level (birds)		Vaccination of 5,280,000 Field level (birds)		Vaccinatio			Completed 1,263,508 Field level Vaccination	24		
															Collection of 6,000 Serum samples		Collection of 6,000 Serum samples		Collected Serum sam			Collected 1800 of Serum samples	30		
															Collection of 15,000 Cloaccal swabs and droppings.		Collection of 15,000 Cloaccal swabs and droppings.		Collected 3 cloaccal sw droppings	*		Collected 3,806 cloaccal swabs and droppings	25		
22	Livestock Research	Gannoruwa, Peradeniya.	35		Jan. 2018- Dec.2018		GOSL	35	18	-	6.20	6.20	-	6.2	Conducting 20 research		Conducting 20 research	25 50 75	100 completed research.	35% of		completed 35% of research.	35		51-75% Strat up delay
23	Production of Vaccine against Foot and Mouth Disease locally(FMD)	Polgolla, Kandy	25		Jan. 2018- Dec.2018		GOSL	25	9		0.89	0.89	-	0.89	Production of 250,000 FMD Vaccine doses.		Production of 250,000 FMD Vaccine doses.	25 40 70	100 69,060 FM doses prode			69,060 FMD Vaccine doses produced		delay	51-75% Target not achieved.
24	a Dairy	Gannoruwa, Kandy	5		jan. 2018- Dec.2018		GOSL	5	3.58	_	1.82	1.82	-	1.82	Building of room for generator.		Building of room for generator.		100 Completed generator re	oom		Completed 20% of generator room	20		76-100%
	Technology Laboratory at the														Supply of equipment		Supply of equipment		100 Supplied 40 equipment			Supplied 40% of equipment	40]
	VRI														Supply chemicals and other consumables		Supply chemicals and other consumables	10 25 75	100 Supplied 40 chimicals a consumerb	and other		Supplied 40% of chimicals and other consumerble	40		

			Tot	al Cos	st (Rs.Mn.)					Finan	ncial Targe	ets and Progr	ress (Rs.M	(n.)						Physical	l Target	ts and	Progress					
						Project From To Yea	(Month/			Financ		s and progre 30.06.2018)	ess - 2018 (as at			Cumu		Phy	sical tai	rgets an	d prog	ress -2018		Cumulative Physical Progre	ess		
					Current (if			Funding							Cumulativ		physic al	Та	rgets				Progress (as at 30.06.2018)		(as at 30.06.2018)	n	Reasons for ot achieveing	DPMM
	Project	Location	Oriş	ginal	revised during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest d Received	Actual Expenditu re	Bills in hand	30.06.2018	Overall physical target (expected outputs) of the projec (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targets	ve quarte (%) (B)	Description	s % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
																Supply of office		Supply of office	20	40	60	100	Activite is not yet		Activite is not yet	-		
																equipment		equipment					started		started			
																Sample analysis. (On		Sample analysis.	25	50	75	100	*		223 Sample was	100		
25	C	Gannoruwa,		15		Jan. 2018-		GOSL	15	6		0.63	0.03		0.63	request)		(On request)	25	50	75	100	analysed 15,552 udder infusions		analysed 15,552 udder infusions	31		51-75%
2.3	Comprehensive mastitis control programme for increased milk production and productivity improvement in milking herds	Gannoruwa, Kandy		13		Dec.2018		GOSE	13			0.03	0.03	-	0.0.	Production of 50,000 Udder infusions.		Production of 50,000 Udder infusions.	23	30	,	100	were produced		15,352 udder infusions were produced		rocurmen delay	Target not achieved.
26	Animal Identification and Traceability	Islandwide		16		Jan. 2018- Dec.2018		GOSL	16.00	1.45	=	0.07	0.07	-	0.07	Distributing of 200,000 ear tags		Distributing of 200,000 ear tags	20	40	70	100	Facilitated to implement ear tagging of 59,450 animals		Facilitated to implement ear tagging of 59,450 animals	31		76-100%
	System															Facilitation to implement ear tagging programme (No. of animals) - 190,000		Facilitation to implement ear tagging programme (No. of animals) - 190,000										
27	Expansion and Modernization of Animal qurantine Units			10		Jan. 2018- Dec.2018		GOSL	10	5.35	_	4.49	4.49	-	4.49	Improvement of infrastructure facilities at Colombo Animal qurantine station. (AQS)		Improvement of infrastructure facilities at Colombo AQS		45	80	100	Activity is not yet started		Activity is not yet started		-	0-25% Slow progress
																Improvement of infrastructure facilities at Katunayake AQS		Improvement of infrastructure faciltites at Katunayake AQS					Completed 10% of improvements.		Completed 10% of improvements.			

				Total	Cost (Rs.Mn	.)				Finan	cial Targets and F	rogress (Rs	s.Mn.)						Physical	l Targets a	nd Progress					
						From To	t period o (Month/ ear)			Financ	ial targets and pr 30.06.20		18 (as at			Cumu		Phy	ysical tai	gets and p	orogress -2018		Cumulative Physical Progr	ess		
					Current	if		Funding						Cumulati	v	physic al	Ta	argets			Progress (as at 30.06.2018))	(as at 30.06.2018)	no	Reasons for ot achieveing	DPMM
		Project	Location	Origin	revised		Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest Impr requested Receiv		ditu in	30.06.201	e Overall physical target (e expected outputs) of the project (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018		targets	e quarterl (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
2	m fa La A	stablish feed ailling training acility at Sri anka School of nimal (usbandry	Karandagolla, Seeppukulama	10)	Jan. 2018 Dec.2018		GOSL	10	-					Establishment of feed mill at School of Animal Husbandry, Seeppukulama.		Establishment of feed mill	-	-	-	- Activity is not yet started due to project termination	-	Activity is not yet started due to project termination	ter Al Rs 10 tra th	roject rminated. Ilocation of s. Mn. 0.00 was anferred to e project	0-25%
															Establishment of feed mill at School of Animal Husbandry, Karadagoda, Kundasale	;	Establishment of feed mill	-	-	-		-		ng of pr of Hi	Strengtheni g capacity coduction Animal usbandry iploma blders")	
	. Qua	ality control Qua In)	arantene activ	vities(Overall I	Project P	rogress	76-100%	- TEC	I																
29		ivestock romotion	Islandwide	7.5	0	Jan. 2018 Dec.2018		GOSL	7.50	5.16	1	18 1	.18 -	1.18	Production and telecasting of 93 Mass Media Programs.		Production and telecasting of 93 Mass Media Programs.	25	50	75	52 Mass Media Programs produced and telecast	100	52 Mass Media Programs produced and telecast	56		76-100%
															Conducting 05 Exhibitions Information		Conducting 05 Exhibitions Information				Conducted 03 Exhibitions Information		Conducted 03 Exhibitions Information	53		
															dissemination through Hotline - 1,400		dissemination				dissemination through Hotline - 741		dissemination through Hotline - 741			
															Supply of animals to Technology Park		Supply of animals				Supplied 10% of animals	20	Supplied 10% of animals	10		
29	D	ocio-economic evelopment rogramme	Islandwide	2.5	0	Jan. 201 Dec.201		GOSL	2.50	1.11		.06 1	.06 -	1.06	Conduct surveys and studies		Conduct surveys and studies	25	50	75	52% was completed	100	52% was completed	55		76-100%
															Publication of livestock information and statistics		Publication of livestock information and statistics				57% was completed		57% was completed			

			Total Co	ost (Rs.Mn.)				Finan	ncial Target	ts and Prog	ress (Rs.M	[n.)					Phy	sical Tarş	gets and	Progress					
					Project p From To (Year	(Month/		Financ	cial targets	and progre 30.06.2018)	ess - 2018 (as at			Cumu lative physic		Physica	l targets :	and prog	gress -2018		Cumulative Physical Progre (as at 30.06.2018)	ess	Reasons for	
	Project	Location	Original	Current (if revised during implement ation)	Original	Revise d (if extene d)	Allocation 2018	Expendit ure target		Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expediture (as at 30.06.2013	Overall physical target (expected outputs) of the project	al progress as at Dece mber 2017 as % of (A)	Descriptive target for 2018	tarş	ative qua ets (%) (B)	Progress (as at 30.06.2018) Description	as % of (B)		as % of overall target (% of A)	not achieveing finacial and physical targets	DPMM Comments
29.3	Quality Assurance Programme	Islandwide	2.50		Jan. 2018- Dec.2018	GOSL	2.50	1.15		0.87	0.87	7 -	0.87	Ensure availability of quality animal feeds in local market - 1,850	1	Ensure availability of quality animal feeds	25 5	0 75	100	1904 Tons was made available	100	1904 Tons was made available	100		76-100%
														Regulation of Veterinary products - 220		Regulation of Veterinary products				106 Regulation issued		106 Regulation issued	48		
														Poultry regulatory activities - 89		Poultry regulatory activities - 89				76 activities were conducted	100	conducted	85		
														Issue 5,600 Import pre clearances Quarantine clearance o		Issue 5,600 Import pre - clearances				Issuied 2802 Import pre - clearances	100	Issuied 2802 Import pre - clearances	50		
														4,000 imports (Animals, Animal products, By products, Animal feed)		clearance of 4,000 imports				clearance of 2334 imports		clearance of 2334 imports			
														Quarantine surveillance of 120 Day old chicks and ornamental fish		Quarantine surveillance of 120 Day old chicks and ornamental fish				Quarantine surveillance is ongoing	100	Quarantine surveillance is ongoing	52		
			0.50			96.33								Issuance of 7,830 Export certifications		Issuance of 7,830 Export certifications			70	Issuied 3677 Export certifications	94	Issuied 3677 Export certifications	47		
29.4	Books and Periodicals	Getambe, Peradeniya.	0.50		Jan. 2018- Dec.2018	GOSL	0.50	0.20		0.15	0.15	-	0.15	Furchase of Local and foreign Library Books and Journals - 100%	-	Purchase of Local and foreign Library Books and Journals	20	40	70 10	⁰ Purchased 40% of Local and foreign Library Books and Journals	100	Purchased 40% of Local and foreign Library Books and Journals	40		76-100%

			Total C	Cost (Rs.Mn.)					Finan	ncial Targe	ts and Prog	ress (Rs.M	(n.)					Ph	ysical Ta	rgets an	d Progress					
					Project From To Yea	(Month/			Financ		and progre 30.06.2018)	ess - 2018 (as at	Cumulativ		Cumu lative physic	Ta	Physic	al target	s and pr	ogress -2018 Progress (as at 30.06.2018)		Cumulative Physical Progre (as at 30.06.2018)	ess	Reasons for not achieveing	
	Project	Location	Origina	Current (if revised al during implement ation)	Original	Revise d (if extene d)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	e expediture (as at 30.06.2018	Overall physical target (expected outputs) of the projec (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018		Q-2 Q) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	DPMM Comments
30	Quality assurance of animal-origin food and animal	Gannoruwa, Peradeniya.	7	70	Jan. 2018- Dec.2018		GOSL	70	-		-	-	-		Construction of two laboratory rooms		Construction of two laboratory rooms	5	25	90	Completed 2% of construction	8	Completed 2% of construction	2	procurement delay	51-75%
	feed for food safety and export facilitation														Supply of Laboratory Equipment		Supply of Laboratory Equipment	-	20	40	Supplied 15% Equipment	75	Supplied 15% Equipment	15		
															Supply required chemicals, standards and other requirement		Supply required chemicals, standards and other requirement	-	20	60	Supplied 15% of required chemicals, standards and other requirement	75	Supplied 15% of required chemicals, standards and other requirement	15		
															Supply of Office equipment		Supply of Office equipment	-	20	40	Supplied 15% of Office equipment	75	Supplied 15% of Office equipment	15		
															Glassware and other consumables		Glassware and other consumables	-	20	60	Supplied 15% of Glassware and other consumables	75	Supplied 15% of Glassware and other consumables	15		
31	Production of compatible and high quality animal vaccine	Polgolla, Kandy	9	14	Jan. 2018- Dec.2018		GOSL	94	-	-	0.02	0.02	-	0.02	Refurbishment of building and improving facilities	5	Refurbishment of building and improving facilities	5	25 9	00 10	30% of work completed	100	30% of work completed	30		76-100%
	locally for substitution of vaccines														Renovation of poultry vaccine Laboratory		poultry vaccine Laboratory	-			30% renovation was completed		30% renovation was completed			
	imported														Constructing the new biological pits/septic tanks (02)		new biological pits/septic tanks (02)	-			Completed 30% of construction.		Completed 30% of construction.			
															Expansion of access roads (250 meters)		Expansion of access roads (250 meters)				Completed 30% of Expansion of access roads (250 meters)		Completed 30% of Expansion of access roads (250 meters)			
															Supply of freeze drier and 10 minor equipment		Supply of freeze drier and 10 minor equipment	-	20 6	50 10	Supplied 16% equipment.	80	Supplied 16% equipment.	16		

		Total C	ost (Rs.Mn.)					Finan	cial Target	ts and Prog	gress (Rs.M	In.)						Physica	l Target	ts and P	rogress					
				Project p From To Year	(Month/			Financ		and progre 30.06.2018)		as at			Cumu lative		Phy	ysical ta	rgets an	d progr	ess -2018		Cumulative Physical Progr	ess		
			Current (if		-,	Funding							Cumulativ	,	physic al	Ta	rgets				Progress (as at 30.06.2018))	(as at 30.06.2018)		Reasons for not achieveing	DPMM
Project	Location	Origina	revised during implement ation)	Original	Revise d (if extene d)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	e expediture (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018		umulativ targets	(%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	Comments
														Supply culture media and chemicals and consumables and stationaries (50 types)		Supply culture media and chemicals and consumables and stationaries					Supplied 16% of equipment		Supplied 16% of equipment			
														Expansion of Animal House and poultry cages (100 units)		Expansion of Animal House and poultry cages	5	5 25	90	100	Not yet started	(Not yet started	=		
Island wide Rabies Control and Elimination Programme	Islandwide	100		Jan. 2018- Dec.2018		GOSL	100	53		0.71	0.71	-	0.71	Supply of rabies vaccines (1,000,000 doses)		Supply of rabies vaccines		50		100	696,600 No. of Rabies vaccines supplied (doses)	100	696,600 No. of Rabies vaccines supplied (doses)	70	Procurement Delay	51-75%
rogramme														Dog population management and associated supplies (equipment - 25 types, drugs - 10 types)		Dog population management and associated supplies	20	50	80	100	Supplied 38% of equipment.	76	Supplied 38% of equipment.	38		
														Establish rabies diagnosis facilities (2 lab. units)		Establish rabies diagnosis facilities (2 lab. units)	-	30	80	100	Established 5% of facilities.	17	Established 5% of	5		
														Support research, training and international workshops (5 programs, 2 workshops, 1,300 awareness programs)		Support research, training and international workshops	-	40	80	100	Completed 5% of Support research, training and workshops	13	Completed 5% of Support research, training and workshops	5		
														Facilitation of vaccination teams (108)		Facilitation of vaccination teams (108)	30	40	70	100	Completed 30% of Facilitation of vaccination teams	67	Completed 30% of Facilitation of vaccination teams	30		
Minimization of risk of disease to humans and livestock through wildlife disease	Islandwide	50		Jan. 2018- Dec.2018		GOSL	50	41.65		0.14	0.14	-	0.14	Establishment of Coordinating Unit for continuous implementation of SLWHC activities		Establishment of Coordinating Unit	100) -	-	-	13% of establishment of Coordinating Unit was completed	13	13% of establishment of Coordinating Unit was completed	13	Procureme nt Delay	26-50% Targets to be revised.

		Total	Cost (Rs.Mn.))				Finan	cial Targe	s and Prog	ress (Rs.M	(n.)					Ph	ysical Ta	rgets and	Progress					
				Project From To Yea	(Month/			Financ		and progre 0.06.2018)	ess - 2018 (as at	Cumulativ		Cumu lative physic	Та	Physic	al target	s and prog	Progress (as at 30.06.2018))	Cumulative Physical Progr (as at 30.06.2018)	ress	Reasons for not achieveing	
Project	Location	Origin	Current (i revised during implement ation)		Revise d (if extene d)	Funding Source	Allocation 2018	Expendit ure target		Imprest Received	Actual Expenditu re	Bills i in hand	e expediture (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	progr ess as at Dece mber 2017 as % of (A)	Descriptive target for 2018	Cum ta	ulative quergets (%)		Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	DPMI Commo
surveillance														Refurbishment and improvement of existing laboratory rooms (FVMAS & VRI)		Refurbishment and improvement of existing laboratory rooms	30	100 -		18% of refurbishment and improvement was completed		18% of refurbishment and improvement was completed	18		
														Strengthening and networking of District VICC laboratories		Strengthening and networking of District VICC laboratories	30	70	100 -	11% completed.	16	11% completed.	11		
														Establishment of national database on wildlife disease occurrence		Establishment of national database on wildlife disease occurrence	30	100 -	-	Not yet started		Not yet started	-		
														Capacity development of staff and other stakeholders on wildlife disease surveillance and investigation		Capacity development	25	50	75 100	⁰ 25% of capacity development was completed.	50	25% of capacity development was completed.	25		
														Implementation of wildlife disease diagnosis and surveillance and research		Implementation of wildlife disease diagnosis and surveillance and research	25	50	75 100	Completed 2% of wildlife disease diagnosis and surveillance and research	4	Completed 2% of wildlife disease diagnosis and surveillance and research	2		
Upgrading poultry and fish disease diagnosis and surveillance facilities at		26		Jan. 2018- Dec.2018	-	GOSL	26	18.15		0.13	0.13	-	0.13	Refurbishment/ renovation of available laboratories		Refurbishment/ renovation of available laboratories	20	80	100 -	Completed 20% of Refurbishment/ renovation	25	Completed 20% of Refurbishment/ renovation	20	Procureme nt Delay	26-5 Targe achie
Veterinary Investigation Centers														Supply of major laboratory equipment		Supply of major laboratory equipment	-	50	100 -	Supplied 20% of major laboratory equipment	40	Supplied 20% of major laboratory equipment	20		
														Supply of Laboratory furniture		Supply of Laboratory furniture	100 -	=	=	Supplied 20% of Laboratory furniture	20	Supplied 20% of Laboratory furniture	20		

			Total (Cost (Rs.Mn.)					Finan	ncial Target	ts and Pro	gress (Rs.M	n.)					P	hysical	Target	s and Progress					
					Project From To Yea	(Month/			Financ		and progr 30.06.2018	ress - 2018 (as at			Cumu		Physi	ical tar	gets an	1 progress -2018		Cumulative Physical Progr	ess		
				Current (i	f		Funding							Cumulati	y.	physic al	Tar	rgets			Progress (as at 30.06.2018	3)	(as at 30.06.2018)		Reasons for not achieveing	DPMM
	Project	Location	Origina	revised during implemen ation)	t Original	Revise d (if extene	Source	Allocation 2018	Expendit ure target		Imprest Received		Bills in hand	30.06.2018	Overall physical target (expected outputs) of the project (A)	progr ess as at Dece mber 2017	Descriptive target for 2018		argets (e quarte (%) (B	Description	as %	Description	as % of overall target	finacial and physical targets	Comments
						d)										as % of (A)						(B)		(% of A)		
															Supply of chemicals and consumables		Supply of chemicals and consumables	10	60	80	Supplied 15% of chemicals and consumables	25	Supplied 15% of chemicals and consumables	15		
															Establishment of 03 Waste disposal facilities		Establishment of 03 Waste disposal facilities	70	100 -		- 10% completed	10	0 10% completed	10		
															Organize Services and calibration of equipment		Organize Services and calibration of equipment	-	60	80	Organized 10% of Services and calibration of equipment	17	Organized 10% of Services and calibration of equipment	10		
35	Strengthening capacity of production of	Karandagolla, Seeppukulama	14		Jan. 2018- Dec.2018		GOSL	14	2.20		0.05	0.05	-	0.05	Increasing pasture land and irrigation system		Increasing pasture land and irrigation system	20	60	100	Increased 5% of pasture land and irrigation system	8	Increased 5% of pasture land and irrigation system	5	Procureme nt Delay	26-50% Target not achieved.
	Animal Husbandry Diploma holders														Establishment of semi intensive cattle shed		Establishment of semi intensive cattle shed	20	40	60	Established 5% of cattle shed	13	Established 5% of cattle shed	5		
															Establishment of inland fishery unit		Establishment of inland fishery unit	-	20	40	Established 5% of inland fishery unit	25	Established 5% of inland fishery unit	5		
															Establishment of integrated farm unit		Establishment of integrated farm unit	20	40	60		18	8 Established 7% of integrated farm unit	7		
															Improve student welfare facilities		Improve student welfare facilities	10	30	70	Improved 10% of facilities	33	3 Improved 10% of facilities	10	-	
															Renovation and expansion of training centre		Renovation and expansion of training centre	20	40	100		(Not yet started	-		

Progress Report as at end of second quarter 2018

Health, Nutrition and Indigenous Medicine

			T:4:1.C	ost (Rs.Mn.)					To:			(D. M.		i, Nutifition	and Indigenous Medicin	<u>e</u>			Phys	ical Ta	argets a	and Progress				
			1 otai Co	ost (Rs.Mn.)		eriod From To nth/ Year)				Financial tar		ogress- 2018					1	Physica	ıl targe	ets and	progr	ess -2018		Cumulative Physical Progres	s	
										(da	s at 31.12.20.	10)		1		Cumulati ve		Targ	ets			Progress (as at 30.00	5.2018)	(as at 30.06.2018)		
5	Project	Location	Original	Current (i revised during implement tion)		Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017	Descriptive targe		tar	gets (%	arterl	Description	as % of (B		as % of overall target	Reasons for not achieveing finacial and physical targets
																as % of (A)					.3 Q.				(% of A)	
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				8) (19		(21)	` '	(23)	(24)
	Second Health Sector Development Programme	All Island			2013 - 2018		World Bank (L)	2,869.00	750.00	-	-	613.42	91.35		DLI1 - Hospitals with Emergency Treatment Units — Hospital managed by Line Ministry - 100% DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - 100% DLI 5 - Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 100 % DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - 100% DLI 7 - Fully functioning Quality Management Units (QMU) Line ministry - 95% DLI 9 - The 6 monthly cash forecast (for non-salary recurring and capital expenditures) released 90% or above	87	DLI 1 - 100 % DLI 3 - 100% DLI 5 - 100 % DLI 6 - 100% DLI 7 - 100% DLI 7 - 100%	2	4	16	0 1:	8 Achievement of DLIs or track. Only the cumulative progress can be measured.		Treatment Units — Hospital managed by Line Ministry — 46.4% DL1 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - 83% DL1 5 - Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 95 % DL1 6 - MOH areas with at least two Healthy Lifestyle Centers - 94.2% DL1 7 - Fully functioning Quality Management Units (QMU) Line ministry - 100% DL1 9 - The 6 monthly cash forecast (for non-salary recurring and capital expenditures) released 75.8 % or above		The Ministry is reporting only the activities implemented under the Central Government. SHDP is monitored 20 indicators, of which 09 are linked to disbursement of funds.
	Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)	Jaffna , Polonnaruwa Kalmunai Kaluthara		9,525.00	0 2014-2018		GoSL							1,745.26	To establish A & E Units in selected hospitals according to the A & E Policy.	100	Building construction of DGH-Kalutara at BH-Kalmunai North has been completed. Second stage of the construction of DGI Plonnaruwa and TH Jaffna is to be commenced.	nd n :				Construction and finishing work completed.		Finishing works completed.	100	Stage II of the of the construction of buildings at TH-Jaffna and DGH-Polonnaruwa to be commenced.

			Total Co	ost (Rs.Mn.)					Fin	nancial Targe	ets and Prog	ress (Rs.Mr	n.))	Physica	l Targ	ets and	d Progress				
						eriod From To nth/ Year)]	Financial tar (as	gets and pro at 31.12.201		3			Cumulati	Phy	sical t	argets	and pr	ogress	s -2018		Cumulative Physical Progress	s	
S. N	Project	Location	Original	Current (i revised during implemen tion)		Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017	Descriptive target	Cur	nulativ targe	e quar ts (%) B)		Progress (as at 30.06 Description	as % of (B)	(as at 30.06.2018) Description	as % of overall target	Reasons for not achieveing finacial and physical targets
																as % of (A)		Q-1	Q-2	Q-3	Q-4				(% of A)	
		TH Anuradhapura ,TH Kanady, PGH-Badulla, DGH-Chilaw, DGH-Matara, DGH- Kegalle, BH Mulleriyawa, DGH Trincomalee, BH- Gampola			January 2015 - Dec 2018	Jan 2015 Dec 2020		500.00	500.00	500.00	660.58	660.58	163.42	660.58	To establish A & E Units in selected hospitals according to the A & E Policy.	12	Continuation of construction of buildings in TH Anuradhapura TH Kanady, BH Mulleriyawa, DGH Trincomalee, DGH Gampola	4	8	14		TH- Kandy (12%), DGH- Trincomalee (9%), and DGH - Chilaw (7%) - construction in progress. TH/ Anuradhapura, DGH / Kegalle, DBH / Mullariyawa, BH- Gampola - contracts awarded, DGH- (Matara) Kamburugamuwa - site not confirmed. DGH- Ampara at TEC level. PGH-Badulla - land cleared and bidding documents prepared.	100	TH- Kandy (12%), DGH- Trincomalee (9%), and DGH - Chilaw (7%) - construction in progress. Th/ Anuradhapura, DGH / Kegalle, DBH / Mullariyawa, BH- Gampola - contracts awarded, DGH- (Matara) Kamburugamuwa - site not confirmed. DGH- Ampara at TEC level. PGH-Badulla - land cleared and bidding documents prepared.	20	
Ac Op & 1 Un	nsruction of cident Ward erating Theater ntensive Care it at BH npola	Kandy District		30	9 2015-2019)	GOSL	100.00	25.00	-	-	-	-	24.00	To construct Accident Ward, Operating Theater and Intensive Care Unit -Gampola	5	Site preparation and laying foundation stone.	0.5	1	2	5	Site preparation is in progress	100	Site preparatin in progress	6	Procurement delays.
Pro Mi Co Ka (C	nstruction of oposed Illenium Ward mplex at TH lubowila - ompletion of ance woks)	(Colombo South)		988.7	5 2016 - 2019		GOSL	250.00	100.00	100.00	100.00	82.82	17.27	803.69	Completion of balance works (9 Storied Building -Squre feet 133972)	30	50% completion of renovation works.	10	25	37	50	Completion of tile replacing, wiring and renovation of theatrres of 09 floors.	90	Contract awarded and tiling completed. Tiling, wiring and renovation of theaters in progress. Two lifts to be installed.	53	
Ca Ca Lal Co Co Te	nstruction of diology Unit, heter Lab, soratory mplex and Ward mplex at ching Hospital ticaloa	Batticalo District		427.0	2014 - 2019		GOSL	100.00	100.00	100.00	50.00	47.59	-		Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex	20	Complete the building structure	15	30	50	60	Structural works in progress	100	Structural works in progress	50	
Co	w Medical Ward inplex at DGH law	Puttlam District		311.0	2013 - 2019		GOSL	100.00	50.00	50.00	-	-	-		Five storied building with 04 ward complex , Parking facilities and Stores (Squre feet 50,000)	5	Completion of site clearing and construction of building struction	10	15	20	25	Site preparation in progress.	30	Site preparation in progress.	9	

			Total Co	st (Rs.Mn.)					Fir	nancial Targ	ets and Prog	ress (Rs.Mı	n.)					Physical	Targets ar	d Progress				
						eriod From To nth/ Year)				Financial tar	gets and pro		3				Physi	ical targets a	nd progres	s -2018		Cumulative Physical Progres	ss	
																Cumulati ve		rgets		Progress (as at 30.06	5.2018)	(as at 30.06.2018)		
S. N	Project	Location	Original	Current (if revised during implementa tion)		Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cumulative targets (B	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
Po Di	velopment of onnaruwa trict General spital	Polonnaruwa District	507	1,063.30	2015-2019		GOSL	100.00	100.00	100.00	100.00	98.32	-	1,161.62	Completion of construction of Consultant Quarters at DGH - Polonnaruwa, OPD building at DH-Bakamuana and building at DH-Medirigiriya.	90	Completing the construction works & handing over to the hospital	3 5	10 10	Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Construction of OPD building at DH - Bakamuna is in progress.	100	Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Construction of OPD building at DH Bakamuna completed.	95	Delay in settlement of bills.
TI	velopments at - Karapitiya spital	Galle District		1,024.00	2016-2019		GOSL	200.00	100.00	100.00	100.00	90.06	78.04	125.76	Improved Karapitiya Hospital		Contract awarded in 2017. To clear the site for construction. To demolish Doctors Quarters buildings.	5 12	18 25	Site clearing in progress.	40	Site clearing in progress.	10	Delay in demolishing existing buildings.
Di Ka Sp M	velopment of strict Hospital lutara as a ecialized sternal and ildren's Hospital	Kalutara District		4,500.00	2016-2019		Netherland (L) / GOSL	1,000.00	250.00			231.61	-	930.61	Establishment of Specialized Maternal and Children's Hospital in Kalutara district	1	Finalized the Drawings. Site preparation and start the construction.	1 2	3 4	Piling works completed and construction works in progress.	100	Piling works completed and construction works in progress.	3	
M (1) bu re: 3,4 Rs 5,5	nstruction of nistry Building -stroried Iding) (TEC was ised - Rs. 96,553,840 to 79,290,346.52 as ped was inged)	Colombo District		5,979.00	2016- 2018	Aug. 2016 - Feb. 2020	GOSL	800.00	500.00	500.00	375.00	374.28	637.49	1,274.65	Office building for M/ Health, Nutrition and Indigenous Medicine	15	Complete the construction of 2-basements of the 16-storied building and continue the structure	5 10	15 20	Piling and construction of two basements for vehicle parking completed. Construction of structure commenced.		Piling and construction of two basements for vehicle parking completed. Construction of structure to be commenced.	23	delay in settlement of bills.
Na	ilepsy Unit at tional Hospital lombo	Colombo District	4,598.00	4,800.00	2008 - 2013	2008 - 2018	Saudi Funds (L) / GOSL	320.00	80.00	80.00	7.33	7.33	-	4,690.19	hospital unit for epilepsy care service		Procurement of equipment for new epilepsy unit.	0.5 1		Procurement of equipment in progress. Some procurements completed.	100	Procurement of equipment in progress. Some procurements completed.	100	Construction of the unit completed in 2017.
Pa Se Es W Sy ne co pr in	engthening ient Care vices by ablishing Clinical iste Manegement stems in the dy hospitals nes under the wincial councils bri Lanka (GSOL- stralia)	All Island		2,600.00	2016-2018		Australia (L)/ GOSL	225.00	225.00	444.14	-	444.14	-	2,256.14	Safe practise of Healthcare west management in hospitals	80	Importation & installtion of clicical waste management eqipment.	8 17	20 20	Five incinerators and 20 Metamizers imported and installed.	100	Five incinerators and 20 Metamizers imported and installed.	97	Expenditure exceeded the allocation has been released through FR66.

		Total Co	ost (Rs.Mn.)					Fi	nancial Targ	ets and Prog	gress (Rs.Mı	n.)					P	hysical	l Targ	ets and	d Progress				
					eriod From T nth/ Year)	D			Financial tar (as	rgets and pr s at 31.12.20		8			Cumulati	Phy	sical ta	rgets a	and pr	ogress	s -2018		Cumulative Physical Progres (as at 30.06.2018)	ss	
Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (i		Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018		target:	s (%) B)		Progress (as at 30.06 Description	as % of (B	Description	as % of overall target (% of	Reasons for not achieveing finacial and physical target
Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL -Germany)	Galle District		4,480.00	2013 - 201	8 Oct. 2015 - Dec. 2018	KFW German (L) / GOSL	700.00	150	100.00	34.95	34.95	-	2,664.03	600 beded maternity hospital building	55	Completion of building structurre (six- storied five building blocks)		Q-2 20			Completed 62% of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonary work 85%, wall plastering 75%, electrical lighting & power wiring 75%.	40	Completed 62% of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonary work 85%, wall plastering 75%, electrical lighting & power wiring 75%.	63	
Construction of National Stroke Centre at Base Hospital Mulleriyawa	Colombo District		543.00	2014-2017	2017-2019	GOSL	200.00	150.00	150.00	150.00	148.41	31.57	190.23	4-storied Stroke Centre with modern facilities	0	Awarding contract and start the construction	2	5	10	15	Contract awarded and construction started. Foundation completed. Structural works started.	80	Contract awarded and construction started. Foundation completed. Structural works started.	4	procurement delays. Scope an TEC revised and approvals to obtained.
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka With High Energy Radiation	Colombo, Kandy, Galle Distrcts		2,150.00	2014 - 2020		GoSL	1,000.00	500.00	500.00	100.00	74.99	21.50		Provision of High quality radiotherapy with high energy radiation for the tratment of cancer patient	58	Completion of Bunker construction at 10 hospitals and purchasing of equipment	5	10	15	20	A Triple energy Linac supplied to Apeksha Hospital Hamaragama and functioning smoothly. Three duel energy linacs supplied to Tellippalai, Batticaloa & Karapitiya. Construction of bunkers are being done by the CECB. Contracts awarded to fix AC systems for Batticaloa, Tellippalai, Karapitiya & Apeksha hospital		A Triple energy Linac supplied to Apeksha Hospital Hamaragama and functioning smoothly. Three duel energy linacs supplied to Tellippalai, Batticaloa & Karapitiya. Construction of bunkers are being done by the CECB. Contracts awarded to fix AC systems for Batticaloa, Tellippalai, Karapitiya & Apeksha hospital	68	Delays in bill settlement.
Rehabilitation and Expansion of Production Capacity at State Pharmaceuticals Manufacturing Corporation (SPMC) JICA (Yen 1239.88M) / For 2017 JICA (12) LKR 1092.45 Mn and GoSL (17) LKR 175 Mn			2,007.00	March 2012- June 2019	_	JICA (L)/ GOSL	1,000.00	***************************************	1,000.00	200.00	154.02	-		Expanded SPMC with facilities (Equipment /Pharmacuetical Manufacturing Machines, New construction of 3-storied material storage building and Refurbishment of SPMC - F Zone & AB Zone)	60	Completion of new construction and refurbishment and procurement of equipment / machinery	7	15	22		New construction for material storage building 68% works completed, Renovations of building 80% completed. And equipment - 06 shipments received.		New construction for material storage building 68% works completed, Renovations of building 80% completed. And equipment - 06 shipments received.	75	Actual expenditure is Rs. 289. mn and not reported to the vot
Extension of OPD, Laboratory and Radiology Unit at BH Angoda (IDH)	Colombo District		830.00	2015 - 2018	_	GOSL	200.00	100.00	100.00	-	-	-	73.11	Laboratory and Radiology Unit	0	To award contract to start the construction	2	6	10	15	At procurement stage.	0	At procurement stage.	0	Procurement delays.

			Total Co	st (Rs.Mn.)					Fin	ancial Targe	ets and Prog	ress (Rs.Mı	n.)]	Physica	ıl Targ	ets and	l Progress				
						eriod From To nth/ Year)			1		gets and pro at 31.12.201		8			G1-4	Phy	ysical t	argets	and pr	ogress	-2018		Cumulative Physical Progres	ss	
				Current (if												Cumulati	Т	argets				Progress (as at 30.06.	.2018)	(as at 30.06.2018)		
S. N	Project	Location	Original	revised during implement tion)	a Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018		targe	e quarts (%) B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
Cance Tellip		Thellipalei, Kandy and Karapitiya		3,000.00	2016 - 2017	2016 - 2019 Budget proposal	GOSL	300.00	300.00	500.00	100.00	78.59	-	854.01	Developed cancer units in 3 hospitals	50	Complete the finishing of the building at BH- Tellippalai, Jaffna and complete the super structural works of 08- storied building at TH- Kandy.	6	10	14		Construction of 3-storied building at BH- Tellippalai, Jaffna - Finishing works started & in progress. Construction of 6 floors of 8-storied superstructure completed at TH-Kandy. Scope of project has been changed and revised plan forwarded for necessary approvals.	117	Construction of 3-storied building at BH-Tellippalai, Jaffna - Finishing works started & in progress. Construction of 6 floors of 8-storied superstructure completed at TH-Kandy. Scope of project has been changed and revised plan forwarded for necessary approvals.		Delay in settlement of bills. Startup delay in construction of Cancer Unit TH Karapitiya.The unit is partially funded by a donor - Colour of Courage.
Hosp Ambi	gency Pre ital Care ulance ational cost)	All Island		675.00	2016 - 2017- Budget proposal	2016-2018	GOSL	675.00	500.00	200	200	161.95	-		88 nos. of Ambulances are in operation in Western and Southern Provinces. (Target has been set for operational activities)	-	To settle expenditures of Operational activities of the 88 ambulances.	25	50	75		88 ambulannces are in operation. Bills for operational costs are to be settled by the Ministry. Settled several bills. Bills to be settled.		88 ambulannees are in operation. Bills for operational costs are to be settled by the Ministry. Settled several bills.	50	Administrative and financial issues cleared and started to settle bills.
Denta	lopment of al Institite mbo (Stage II)	Colombo		1,050.00	2017- 2019		GOSL	200.00	10.00	10.00	-	-	0.60	0.47	Constrcted a new building for expansion of dental services.	0	Award the Contract	0	2	4	10	Preparation of estimates.	0	Preparation of estimates.	0	Procurement delays.
New Comp mode	Theater blex with rn facilities at Hospital,	Horana.		1,000.00	2017- 2019		GOSL	390.00	200.00	200.00	181.14	181.14	40.00		Upgraded facilities for Base Hospital, Horana.	2	To complete site clearing and start laying the foundation	0	2	5	10	Contract awarded in 2017 and site clearing in progress.	50	Contract awarded in 2017 and site clearing in progress.	3	Procurement delays.
three Build X-ray Accid Emer	struction of Storied ing consist of y unit, OPD, lent & gency Unit and I Bank at BH - ura	Pimbura		293.70	2017- 2019		GOSL	200.00	50.00	50.00	4.24	4.24	-	8.32	To construct a new 3 storied building with X-ray unit, OPD, Accident & Emergency Unit and Blood Bank.	10	Construction of 3- storied building	10	20	30	40	Structure up to 2 floors completed. Remaining works in progress.	100	Structure up to 2 floors completed. Remaining works in progress.	30	Procurement delays and delay in settlement of bills.
Mater Newl Care	rnal and oorn Health Strengthening ct.(GOSL -	Matara		1,275.00	2017- 2019		Korea (G)	219.19	60.00	60.00	4.25	4.25	-		Upgraded Maternal and Newborn health facilities at Korea Sri Lanka Friendship Hospital	7	Finalizing drawings and plan for refurbishment of existing 3-storied building and new construction of 3- storied building	0	2	5		Detail designs finalized. New generator room constructed. New Generator imported. Procurement process for renovation and new construction was started.	0	Detail designs finalized. New generator room constructed. New Generator imported. Procurement process for renovation and new construction was started.		Delay in finalizing the detail designs.Bid evaluation completed and ready to be award the contract.

			Total Cost	t (Rs.Mn.)					Fir	nancial Targ	ets and Prog	ress (Rs.Mı	n.)					F	Physica	l Targ	ets and	l Progress				
						eriod From To nth/ Year)				Financial tar (as	rgets and pros at 31.12.20		3			Cumulati	Phys	sical ta	argets	and pr	rogress	-2018		Cumulative Physical Progres (as at 30.06.2018)	is	
S. Project	Locati		Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Decembe r 2017 as % of	Descriptive target for 2018	Cun	target	ts (%)		Progress (as at 30.06 Description	as % of (B)	(as at 30.06.2018) Description	as % of overall target (% of	Reasons for not achieveing finacial and physical targets
																(A)		Q-1	Q-2	Q-3	Q-4				(% of A)	
24 Construction of a surgical unit and Procurement of Medical equipm at Teaching Hos in Batticaloa (GC - India)	ent pital Batticalo	a		275.00	2017- 2019		India () / GOSL	55.00	15.00	-	-	-	-	-	Upgraded facilities at Teaching Hospital in Batticaloa	1	To award the contract for construction of building and to start procurement process for purchasing of equipment	2	5	10	20	BOQ prepared and handed over to the Indian High Commission for further action. Bid opened. Evaluation to be started.	20	BOQ prepared and handed over to the Indian High Commission for further action. Bid opened. Evaluation to be started.	2	Project is implemented by Indian High Commission.
25 Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM		i		3,282.00	2016 - 2018		GFATM (G) / GoSL	1,175.30	500.00	500.00	220.13	220.13	-		Controlling and preventive of TB, AIDS and Maleria diseases in all Island 2. Health system strengthening in the conflict affected Northen province. This includes the infrastructure development and the human resource improvement	81	Activities for control of HIV, TB, Malaria and Health System Strenthening	6	10	14	19	Due to large no. of sub activities implemented under 4 components, overall progress as a % not given. HSS component has been completed in 2017.	80	Due to large no. of sub activities implemented under 4 components, overall progress as a % not given. HSS component has been completed in 2017.	89	Progress report as prepared by the project Office financial progress is reported in USD under 4 components: HIV - 0.958 Mn - 51%, TB - 1.178 Mn - 36%, Malaria - 1.362 Mn - 53%, HSS - 2.62 Mn - 89%
26 Construction of 2 Bedded Ward Complex at Vau Hospital	Distri			110.00	Jan. /2017- Dec. 2018		India (G) / GOSL	110.00	30.00	-	-	-	-		Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	0	Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	50	100	100	100	Provided medical equipment and furniture to the newly constructed 200 bedded ward complex	100	Provided medical equipment and furniture to the newly constructed 200 bedded ward complex	100	Procurement completed by Indian High Commission and provided medical equipment and furniture to the DGH - Vavuniya.
27 Construction of Staff Quarters fo Medical Officers ,Nurses & Other identified hospita	s in	and	0	200.00	Jan. /2017- Dec. 2018		GOSL	100.00	50.00	50.00	33.10	33.10	4.04	135.98	Staff Quarters for Medical Officers ,Nurses & Others	20	To complete the construction of building structures	20	35	45		TH-Karapitiya - completed, TH-Jaffna - finishing works started, TH-Anuradhapura - plastering in progress.	145	TH-Karapitiya - completed, TH- Jaffna - finishing works started, TH- Anuradhapura -plastering in progress.	70	Delay in settlement of bills.
28 Development of Estate Sector Hospitals	All Isla	and		200.00	2016-2017	2016 - 2018	GOSL	100.00	50.00	50.00	45.00	43.19	-	321.18	Renovation of Estate Hospitals	90	Complete the renovation works	2	4	10	10	Completed the renovation woks.	100	Completed the renovation woks.	94	
29 Establishment of Specialized Pediatric Care Complexes in Karapitiya, Amp and Jaffna hospit	Ampara a Jafna ara			4,676.00	2017-2021		GOSL	500.00	500.00	500.00	400.00	356.74	96.16	427.68	Established specialized Pediatric care Complexes	2	To continue construction of buildings at DGH- Ampara and TH- Karapitiya and to award the contract for construction of Paediatrict Hospital for Northern Province	2	5	7	10	DGH- Ampara -site preparation for construction of buildings, and TH- Karapitiya - foundation works started and in progress.	65	DGH- Ampara -site preparation for construction of buildings, and TH- Karapitiya - foundation works started and in progress.	6	
30 Establish Base Hospital in Ninta	Ampara			878.00	2017- 2021		GOSL	200.00	200.00	200.00	120.00	120.00	133.00	320.00	Establishe Base Hospitals in Nintavur	-	To commence the construction	2	4	8	12	Piling started and in progress.	100	Piling started and in progress.	4	Procurement delays.

		Total Co	ost (Rs.Mn.)					Fir	nancial Targ	ets and Prog	ress (Rs.Mı	n.)					Phy	sical Ta	argets	and Progress				
				Project po (Mor	eriod From To nth/ Year)					rgets and pros at 31.12.20		3 			Cumulati		ysical targ	ets and	progr	Progress (as at 30.06.2	0010)	Cumulative Physical Progres (as at 30.06.2018)	ss	
S. Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cumula	rgets (9		y Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
31 Establish Oral health Center in Karapitiya Teachii Hospital	Karapitiya		1,076.00	2017-2021		GOSL	100.00	200.00	200.00	100.00	161.25	-	161.25	Establish Oral health Center in Karapitiya Teaching Hospital	0	Award contracts and start construction of buildings	2 3	3 5	5 1	5 Site preparation completed. Foundation works to be commenced.	50	Site preparation completed. Foundation works to be commenced.	2	Procurement delay. Expenditure exceeded the allocation has been released through FR66.
32 Restoration of hospitals damaged by floods and landslides	Ratnapura and Galle		650.00	2017 - 2018		GOSL	350.00	100.00	100.00	50.00	44.98	=		Restoration of infrastructure facilities at Ayagama, Rassagala and Healthcare institutions damaged by the floods in 2017.	2	Awarding contracts and start the construction	5 2	5 6	0 10	OContracts awarded. Piling works started and in progress.	100	Contracts awarded. Piling works started and in progress.	27	Delay in procurement procedure.
33 Construction of Heart Centre at Lady Ridgeway Hospital	Colombo 08	2439.78		2018 - 2020		GOSL	300.00	75.00		-	-	-	-	Construction of 10-storied building	0	Complete the foundation and continue the construction of building structure.	1 5	5 1	0 2	5 Contract awarded to the Sri Lanka Navy. Sub contract for piling works awarded to the Nawaloka Contractor. Advance payment to the Sri Lanka Navy has made through the NHDF.	100	Contract awarded to the Sri Lanka Navy. Sub contract for piling works awarded to the Nawaloka Contractor. Advance payment to the Sri Lanka Navy has made through the NHDF.	5	Delayed in selection of sub contractor. 2. Payment made through NHDF using donated fund. Aproximatly reported expenditure is Rs. 30Mn.
34 Construction of Cardio-Thoracic Complex at Lady Ridgeway Hospita Stage II	Colombo 08	229.00		2018 - 2020		GOSL	100.00	25.00	-	-	-	-	-	Construction of 4-storied building	0	Awarding contract and start the construction	0	2	5	10 Contract to be awarded to the Sri Lanka Navy.	0	Contract to be awarded to the Sri Lanka Navy.	0	Since the construction of Little Heart Centre is going on, another contractor is not possible to get the access to the construction site of this project. Therefore, this project also have to be awarded to the Sri Lanka Navy.
35 Construction of Or Health Complex including at Denta Specialties in PGF Ratnapura		340.00		2018 - 2020		GOSL	150.00	50.00	50.00	41.58	41.58	-	41.58	Construction of building to establish Oral Health Complex	0	Estimation, procurement activities and awarding the contract.	1	3	4	6 Estimates prepared. Soil testing in progress.	50	Estimates prepared. Soil testing in progress.	2	Procurement delays
36 Upgrading of Drug Stores at Hospitals Medical Supplies Devision		3,988.60		2018 - 2020		GOSL	145.00	145.00	145.00	5.99	5.99	-	5.99	Improvement of infrastructure facilities at selected hospital .	0	Procurement activities and awarding contracts.	2	6	8	12 First phase completed.	100	First phase completed.	6	Procurement delays

		Total Co	est (Rs.Mn.)					Fir	nancial Targe	ets and Prog	ress (Rs.M	n.)					Pi	nysical	Target	ts and	Progress				
					eriod From To nth/ Year)				Financial tar (as	rgets and prosat 31.12.20		3			Cumulati			rgets a	nd pro	gress			Cumulative Physical Progres (as at 30.06.2018)	s	
S. Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Decembe r 2017 as % of	Descriptive target		ulative targets (B	(%)	erly	Progress (as at 30.06 Description	as % of (B)	(as at 30.00.2016) Description	as % of overall target	Reasons for not achieveing finacial and physical targets
															(A)		Q-1	Q-2	Q-3	Q-4				(% of A)	
37 Establishment of high specialized centres in Colombo, Kandy & Anuradhapura to manage Obsteteric complications and medical disease complicating pregnancies	Colombo, Kandy, Anuradhapura	1,844.78		2018 - 2020		GOSL	200.00	200.00	200.00	200.00	189.53	-		Construction of buildings at De Soyza Maternity Hospital, (DMH)Colombo and TH - Kandy.	0	To estimate, prepare drawings for construction of a building at DMH, Colombo and demolish existing building for site clearing. Continue the construction of building at TH-Kandy.	6	12	25		Estimation in progress at DMH. Construction works at TH-Kandy in progress.	58	Estimation in progress at De zoysa maternity hospital (DMH) Construction works at TH-Kandy in progress.	7	
38 Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - MSD	All Island	955.00		2018 - 2020		GOSL	195.00	50.00	1	-	-	-		Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals	0	To provide necessary infrastructure facilities and staff training.	5	15	25		Provision of necessary infrastructure facilities and staff training initiated and in progress.	100	Provision of necessary infrastructure facilities and staff training initiated and in progress.	15	
39 Construction of Ward Complex to Oncology Unit - Stage II PGH Ratnapura	Ratnapura	530.00		2018 - 2020		GOSL	150.00	50.00	-	-	-	=	-	Construction of the proposed building	0	Estimation, procurement activities and awarding the contract.	2	4	8	10	Preparing estimate.	50	Preparing estimate.	2	
40 Construction of a new building for the Special Child Development Centre for Colombo District		119.00		2018 - 2019		GOSL	119.00	30.00	ı	-	-	-		Construction of a building to establish special child development in Colombo District.	0	Procurement process and award the contract	2	6	12	20	Preparing estimates	25	Preparing estimates		Delay in procurement process due to change of project location.
41 Construction of a building for STD/AIDS Programme	Colombo	126.00		2018 - 2019		GoSL	25.00	10.00	-	-	-	-	-	Construction of the proposed building	0	Lay down the foundation and to continue the construction.	0	10	15	25	At procurement stage.	10	At procurement stage.	1	Procurement delay
42 Ambulance Car Project	All Island	1,837.00		2018 - 2019		Austria / GoSL	1,837.00	320.00	150.00	-	-	-	=	Supply 100 nos. of special ambulances.	0	To sign agreements and initiate the process.	2	8	20		Commercial contract and Loan Agreement signed. 20 ambulances to be received in July, 2018.	100	Commercial contract and Loan Agreement signed. 20 ambulances to be received in July, 2018.		25 % shipment will arrived in July and other 25% will arrive in December 2018.
43 A Neonatal and Obstetrics Reference Centre for De Zoysa Maternity Hospital	Colombo	830.00		2018 - 2019		France / HNB	830.00	500.00	-	-	-	-	-	Construction of a modern neotal centre	0	To sign the loan agreement and initiate the project activities.	2	15	25		Commercial contract signed signed on 09.11.2017. Loan Agreement to be signed.	10	Commercial contract signed on 09.11.2017. Loan Agreement to be signed.	2	Delay in signing agreement

			Total Co	st (Rs.Mn.)					Fir	nancial Targ	ets and Prog	ress (Rs.Mı	n.)					Physical Ta	rgets an	d Progress				
						eriod From To ath/ Year)				Financial tar	rgets and pro at 31.12.201		3			a 1.0	Phys	ical targets and	progres	s -2018		Cumulative Physical Progres	ss	
				C												Cumulati ve	Ta	rgets		Progress (as at 30.06	.2018)	(as at 30.06.2018)		
S. N	Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cumulative quarters (* (* B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
	Health Assistance Project - ADB (USD 50 Mn. Concessional Loan - USD 37.5 Mn and Grant - USD 12.5 Mn)	North Central, Central, Sabaragamuw a and Uva Provinces	10,500.00		2018 - 2023		ADB / GoSL	60.00	20.00		-	-	-	-	Strenthening of primaray health care in North Central, Central, Sabaragamuwa & Uva Provinces, Strenthening of Health & Disease Surveillance Capacity and Policy Development & Project Management Support	0	To complete initial project management activities	2 5		Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff in progress. Preliminery activities started.	100	Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff in progress. Preliminery activities started.	5	
	Landscape Development of the Kandy Teaching Hospital	Kandy	5,625.00		2018 - 2020		Austria / GoSL	320.00	80.00	-	-	-	-	-	To prepare the land of the hospital to prevent damages by landslides.	0	To start preliminery act	2 4	6 10	Evaluation process on going.	50	Evaluation process on going.	2	
	Upgrading of Operation Theaters and ICU Equipment	All Island	1,700.00		2018 - 2020		Austria	320.00	80.00	-	-	-	-	-	Infrastructuredevelopment of operation theatres and provision of ICU equipment to the selected hospitals	0	To sign the agreement and commence works.	2 5 8	10		0	Agreement has not yet been signed.	0	
	Construction of Nursing Faculty / Hostal	Sri Jayawardanap ura / Mullariyawa	7,171.80		2017 - 2020		GoSL	500.00	300.00	300.00	90.00	90.00	749.88	90.00	Construction of building complex for the Faculty of Nursing at Sri Jayawardanapura. Hostel building complex is constructed at Mullariyawa.	1	To clear the project site and commence the construction	3 6	10 14	Site preparation for construction of faculty building at Sri Jayawardanapura is in progress.	50	Site preparation for construction of faculty building at Sri Jayawardanapura is in progress.	4	Faculty buildings are contructued by SEC at Sri Jayawardanapura. Advance sum of Rs. 1400 Mn to be paid and no cash. Contract for construction of hostels at Mullariyawa awarded to CECB but no allocation to start the construction. Slow progress due to financial issue.
	Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	All Island		6,500.00	2016 - 2019		GOSL	1,150.00	500.00	500.00	445.42	445.42	1.10	1,177.69	Established 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	70	Complete construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. Award contract for construction of Dialysis Units at TH Batticaloa. TH Baddulla & DGH- Hambantota.	7 17 2	25	PGH- Badulla - At TEC level, TH-Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH-Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	50	Completed construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. PGH- Badulla - At TEC level, TH- Jaffina - Tender to be awarded, DGH - Hambantota, Trincomalee & TH- Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	78	
	Improvement of Ayurvedic Drugs Corporation	Colombo		180.00	2012-2019		GOSL	100.00	25.00		-	-	-	40.00	Infrastructure Development & Strengthening, Introduction of new Technology (Procurement of new Machinery and Equipment) ,Upgrading Quality Control Facilities,	50	Procurement process and award the contract to construct a building	2 5 1	20	progress. Preparing estimates for building improvements.	0	Preparing estimates for building improvements.	50	Procurement delay

			Total Co	ost (Rs.Mn.)					Fii	nancial Targ	ets and Prog	gress (Rs.Mı	1.)					P	Physica	ıl Targ	gets and	d Progress				
						eriod From To nth/ Year)				Financial tar (as	rgets and pros at 31.12.202		3			Completi	Phys	sical ta	argets	and pi	rogress	s -2018		Cumulative Physical Progres	s	
																Cumulati ve	Та	argets				Progress (as at 30.06	.2018)	(as at 30.06.2018)		
S. N	Project	Location	Original	Current (if revised during implementa tion)	a Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018		target ()	ts (%) B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
	struction of avur Ayurvedic oital	Ampara	192		2018-2019		GOSL	60	15.00	-	-	-	-	-	Strengthening and Improving of Ayurveda research education	0	Award contracts and start construction of buildings	5	10	40	50	Obtaining approval for revised project report in progressa	30	Approval for revised project report in progress.	3	
War Disti Hosp	d Complex for ict Ayurveda	Manchanthud uwa	185	641.20	2016-2019		GOSL	53.00	53.00	-	-	-	-	40.00	Constructed word Complex at District Ayurveda Hospital Manchanthuduwa	0	Prepare estimate, obtain approvals and award contract	2	5	10	20	Revised TOR sent to CECB for designing	25	Revised TOR sent to CECB for designing	1	TOR revised.
	comalee veda Hospital	Trincomalee		710.00	2016-2020		GOSL	50.14		-	-	-	=	61.83	Hospital for indigenous medical treatments at the level of international standards	3	Award the contract and start the construction	0	0	20	50	TOR prepared and sent to CECB for designing.	0	TOR prepared and sent to CECB for designing.	3	Land issues.
Ayu Hosp Gard	struction of rvedic Research bital & Herbal len at agama	Wedagama	187.00	1,600.00	2017-2019		GOSL	100.00	30.00	-	-	-	-		Construced Ayurvedic research Hospital & Herble Garden at Wedagama	5	Award the contract and start the construction	5	18	30	45	TEC evaluation completed and handed over to CAPE.	0	TEC evaluation completed and handed over to CAPE.	5	More time taken to design and preparation of TOR.
54 Pron Cons Trad Indig	notion and servation of itional genous medical m (Research elopment)	Nawinna	40	40.00	Jan2018- dec.2018		GOSL	40.00	20.00	20.00	1.00	0.84	17.04		Provision of machines /equipment ,development of Osu Uyan, conducting research activities, and renovation works	0	Planned activities are on going	25	50	75	100	Planned activities are on going	80	Construction activities completed.Purchasing of equipment is on going	40	Bills to be settled.
Mar	olish Bone row Transplant at TH-Kandy	Kandy Distric		856.90	2017 - 2019		GOSL	350.00	200.00	200.00	-	-	=	171.38	Construction of 6-storied building	12	Demolish existing buildings. Excavation and start construction of super-structure	5	10	18	25	Foundation completed and first floor construction in progress.	60	Foundation completed and first floor construction in progress.	18	Scope has been changed and approval to be obtained from the NPD
	rading Nurses ning Schools	Galle ,Anuradhapur a ,Kaluthara , Kandy		2,933.34	2017 -2019		GOSL	200.00	200.00	200.00	201.52	201.52	=		Construction of buildings at NTS - Galle, Anuradhapura, Kandy and Kalutara.	5	Completion of foundation and continue the construction.	5	15	25	40	Contracts awarded. Piling works started and in progress.		Contracts awarded. Piling works started and in progress.		Additional fund amount Rs. has been allocated from the Education Training and Research (ET& R) - M/Health
Proj	ects under the	China Grant																								
Amb Cent Nati	re (OPD) of onal Hospital of anka (GSOL-	Colombo District		14,600.00	2017-2019		Chaina (G)								Modern fully fledged ambulatory care centre (OPD) to the NHSL for the benefits of all citizens	1.5	Completed piling and started costruction of building structure	2	4	10		Construction started. Piling completed. Excavations are going on.	100	Construction started. Piling completed. Excavations are going on. 34 shipments received. Total value is USD 3,730,383.07. These shipments included construction materials, tools & machines.	4	After starting constructions, the target has been revised.
Mate Chile at Co Teac	struction of a ernal and dcare Hospital olombo North hing Hospital uma (GOSL - a)	Ragama		5,000.00	2017- 2019		China () / GOSL							-	Constructed Maternal and Childcare Hospital	-	Sign the Agreement and start the construction	0	2	5	10	No response from China.	. 0	No response from China.	0	Only conceptual proposal.

		Total Co	ost (Rs.Mn.)					Fi	nancial Targ	ets and Prog	gress (Rs.Mı	1.)					Ph	ysical Tarş	gets and	l Progress				
					eriod From To nth/ Year)				Financial tar	rgets and pros s at 31.12.20		3			G1-4°	Phy	ysical tar	gets and p	rogress	-2018		Cumulative Physical Progres	ss	
															Cumulati ve	Т	Targets			Progress (as at 30.06	.2018)	(as at 30.06.2018)		
S. Project	Location	Original	Current (if revised during implementa tion)	a Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	t	argets (%) (B)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
59 Establishment of	Colombo		5,200.00			China ()							-	Modern Pharmaceutical	-	Sign the Agreement		2 10		No response from China.	0	No response from China.	0	Only conceptual proposal.
Modern Pharmaceutical Laboratory Instit (GOSL - China)	ate			2019		/ GOSL	350.00	150.00	-	-	140.88	-		Laboratory Institute		and start the construction								
60 Provision of one MRI Scanner for Colombo North Teaching Hospit (GOSL - China)			300.00	2017- 2019		China (G) / GOSL								To provide MRI Scanner	20	Completion of provision of MRI Scanner with infrastructure facilities.	40	80 80	80	MRI machine was received and installed. Testing is going on.	94	Shielding house, water chilling unit, Air Contioning Unit and MRI received and installed. Testing is going on.	95	Since the machine is a grant, expenditure of the foreign funds not reported. For VAT Rs. 34.7 Mn has been paid but not taken in to account.
61 Constructon of a New Laboratory a Hospital for Kidney Disease (GOSL - China)		1	5,825.00	2016-2019		China (G) / GOSL								Constructed a New Laboratory and a Hospital for Kidney Disease	2	To complete site preparation and start construction of foundation	3	5 7	10	Agreement signed. Site preparation completed and contruction works started in July.	50	Agreement signed. Site preparation completed and contruction works to be started in July.	5	Delay in finalizing detail design and the construction will be started by Chinees Government.
62 Digital Health Strenthening of National Prevent Healthcare		375.00		Jan. 2018- Dec. 2018		GOSL	375.00	100.00	100.00	100.00	77.18	-		Digital Health Strenthening of health care institutions		I. Initiative programme for the MoH 2. GIS mapping data - on road network in provinces. 3. Provided necessary facilities for hospitals	10	35 60		Funds allocated for GIS data-on road network by OD Unit (Rs. 60 Mn), Mental Hospital (Rs. 2 Mn), TH-Kandy (Rs. 10 Mn), & Digital Health - BH Elpitiya (Rs. 0.1 Mn) and Initiative Programme for MoH completed. 2250 Tabs purchased for Death Data codding. Allocations given to NHSL. TH-Batticaloa, PGH-Kurunegala, DGH-Kegalle, & Chilaw for net working and digital health of other 60 hospitals.	100	Funds allocated for GIS data-on road network by OD Unit (Rs. 60 Mn), Mental Hospital (Rs.2 Mn), TH-Kandy (Rs. 10 Mn), & Digital Health BH Elpitiya (Rs. 0.1 Mn) and Initiative Programme for MoH completed. 2250 Tabs purchased for Death Data codding. Allocations given to NHSL, TH-Batticaloa, PGH-Kurunegala, DGH-Kegalle, & Chilaw for net working and digital health of other 60 hospitals.		
63 Implementation electronic medic- records in Sri lan Government Hospitals	1	400.00		Jan. 2018- Dec. 2018		GOSL	400.00	100.00	100.00	4.49	4.49	0.10	4.49	To implemen e-medical record system in government hospitals by providing necessary infrastructure facilities	S	Providing necessary infrastructure facilities for selected hospitals	10	30 65		18 activities related to information recording system are in progress.	100	18 activities related to information recording system are in progress.	30	
64 Emergency Obstetrics and Newborn care, Nutrition Early Child Care and Development	Colombo (FHB)	50.00		Jan. 2018- Dec. 2018		UNICEF	50.00	10.00	-	-	-	-	-	Development of Emergency Obstetrics, Newborn care, and Nutrition Early Child Care		To complete the identified activities.	5	28 65		Discussion are going on with UNICEF to finalize the activity plan.		Discussion are going on with UNICEF to finalize the activity plan.	2	

		Total Co	st (Rs.Mn.)					Fi	inancial Targ	ets and Prog	gress (Rs.Mı	n.)					Physic	cal Targets an	d Progress				
					eriod From To nth/ Year)				Financial ta	rgets and pr		8				Phy	sical target	s and progres	s -2018		Cumulative Physical Progres	SS	
			C												Cumulati ve	Т	argets		Progress (as at 30.06	5.2018)	(as at 30.06.2018)		
S. Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	targ	ive quarterly ets (%) (B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
65 National Dengue Control Programm	All Island	370.00	700.00	Jan. 2018- Dec. 2018		GOSL	700.00	400.00	400.00	100.00	20.77	12.79	20.77	Control and prevention of dengue illness	-	Conduct Surveillance programmes and monitoring activities	8 25		Dengue preventive and control activities are in progress.	100	Dengue preventive and control activities are in progress.	25	Advance issue to the RDHs office and Expenditure reports to the ministry, after conducting the programmes. Therefore, ther is a expenditure reporting process is delayed.
66 Rabies Control Programme	All Island		200.00	Jan. 2018- Dec. 2018		GOSL	200.00	50.00	-	-	-	-	-	Implementation of rabies control activities	0	Implementation of rabies control activities at district level is inprogress.	25 50	75 100	Implementation of rabies control activities at district level is inprogress.	20	Implementation of rabies control activities at district level is in progress.	10	Delay in reporting expenditue from District offices.
67 Kidney Deseases Programme	All Island		650.00	Jan. 2018- Dec. 2018		GOSL	650.00	300	300.00	130.89	130.89	34.11	130.89	Control and prevention of Kidny diseases	0	Construction of Renal Units in Karapitiya, Badulla, Jaffna, Hambantota, Trincoma lee, Batticaloa, Kandy	7 35	75 100	Construction of Renal Units and provision of equipment	100	Construction of Renal Units and provision of equipment	35	
68 Health Sector Training	All Island	474.00		Jan. 2018- Dec. 2018		GOSL	474.00	150.00	150.00	133.98	133.98	11.86	133.98	Training of all health staff	0	Conduct training programmes / capacity development programmes at Central and institutional levels	25 50	75 100	Conduct training programmes / capacity development programmes at Central and institutional levels in progress	100	Conduct training programmes / capacity development programmes at Central and institutional levels in progress	50	
69 School Health Programme	All Island	20.00		Jan. 2018- Dec. 2018		GOSL	20.00	5.00	5.00	2.12	2.12	2.59	2.12	Advocacy meetings (2), Advisory Committee meetings Capacity building programs (48), printing of IEC materials for school health program, Supervision & reviews, procurement of height measuring tapes & weighing scales		Advocacy meetings (2), Advisory Committee meetings, Capacity building programs (48), printing of IEC materials for school health program, Supervision & reviews, procurement of height measuring tapes & weighing scales	5 15	60 100	Advocacy meeting - one conducted, Capacity building programs - 3- day life skills program in progress, printing of IEC materials for school health program- 45% completed		Advocacy meeting - one conducted, Capacity building programs - 3-day life skills program in progress, printing of IEC materials for school health program- 45% completed	30	
70 Disaster Preparedness & Response Programme	All Island	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	5.00	5.00	4.87	4.87	-	4.87	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	0	To implement planned activities - Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	25 50	75 100	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	115	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	58	

		Total Co	est (Rs.Mn.)					Fi	nancial Targ	ets and Prog	gress (Rs.M	n.)						Physica	al Targets an	d Progress				
					eriod From To ath/ Year)				Financial ta	rgets and pros at 31.12.20		8			Cumulati		ysical Farget		and progres	s -2018 Progress (as at 30.06	5 2018)	Cumulative Physical Progress (as at 30.06.2018)	s	
S. Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cu	imulativ targe (te quarterly ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
71 Oral Health Promotion & Fluorosis Prevention	All Island	15.00		Jan. 2018- Dec. 2018		GOSL	15.00	2.00	2.00	1.00	0.98	0.10	0.98	Provision of oral health promotion materials conducting oral health promotional activities, Finalization of National Oral Health Policy, Provision of essenctial dental equipment to the health care institutions.		Provision of oral health promotion materials , conducting oral health promotional activities, Finalization of National Oral Health Policy, Provision of essenctial dental equipment to the health care institutions.	15	30	75 100		50		15	Procurement delay.
72 Programme for Strengthening Primary Level Health Care	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	25.00	25.00	9.32	9.32	-	9.32	Improvement of infrastructure facilities of selected primary healthcare institutions isladwide	0	To give allocations to implement the planned activities.	5	15	50 100	Proposals received from island-wide institutions and finalized Rs. 135.4 Mn worth proposals to implement.	80	Proposals received from island-wide institutions and finalized Rs. 135.4 Mn worth proposals to implement.		Allocations given to provinces to implement the approved activities. Delay in reporting expenditure.
73 Prevention of Non Communicable Diseases+Control of Non communicable Diseases	f	450.00		Jan. 2018- Dec. 2018		GOSL	450.00	100.00	100.00	79.50	79.50	-	79.50	Conduct STEPS Survey and Thalassemia Screening Program	0	Conducting STEPS Survey , Carrying out Thalassemia Screening activities	5	15	60 100	Cabinet approval received for carrying out survey, MOU signed. awaiting for ethical clearence. Necessary equipment for testing received. Thalassemia screening is in progress.		Cabinet approval received for carrying out survey, MOU signed. awaiting for ethical clearence. Necessary equipment for testing received .Thalassemia screening is in progress	18	
74 National STD/AIDS Control Programme	S All Island	25.00		Jan. 2018- Dec. 2018		GOSL	25.00	5.00	5.00	4.49	4.49	=	4.49			STD control activies	10	20	70 100	STD control activities on going	n 100	STD control activities on going	20	
75 Control of Stroke/ Cardiovascular Disease	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	50.00	50.00	34.00	34.00	5.30	34.00	Infrastructure development of Tertiary Care Institutions - TH Anuradhapura, BH-Kalmunai South, BH-Kuliyapitiya, BHCE-Mullaiyawa, DGH- Matara, DGH-Vavuniya PGH Badulla, DGH-Moneragala, THCN- Ragama, BH- Kanthale, TH-Mahamodara, RDHS- Badulla & Mannar.	<u>-</u>		7	15	80 100	Allocations given to relevant hospitals and infrastructure development activities are in progress.	125	Allocations given to relevant hospitals for infrastructure development activities. Minor civil works and procurement of medical equipment are in progress.	18	

		Total Co	st (Rs.Mn.)					Fir	nancial Targ	gets and Prog	gress (Rs.M	n.)					Ph	ysical	Targe	ts and	Progress				
					eriod From To ath/ Year)					rgets and pr		8			Cumulati	Physic	cal tar	rgets a	nd pro	ogress			Cumulative Physical Progres (as at 30.06,2018)	ss	
S. Project	Location	Original	Current (if revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cumu	(B			Progress (as at 30.06 Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
76 Control of Cancer Disease	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	100.00	100.00	50.00	47.04	24.82	47.04	Infrastructure development and improvement of Tertiary Care Services - TH-Peradeniya, TH-Mahamodara, BH-Awissawella, Maskeliya, DGH Hambantota, Nawalapitiya, Hambantota, Th-Anuradhapura, BH-Deniyaya, PGH-Kurunegala, Badulla, TH Kandy, BH- Elpitiya, Balapitiya and RDHS-Vavuniya	-		5	20	75	:	Allocations given to relevant hospitals and infrastructure development activities are in progress.	150	Allocations given to relevant hospitals for infrastructure development activities. Minor civil works and procurement of medical equipment are in progress.	30	
77 Thriposa Programme	All Island	100.00		Jan. 2018- Dec. 2018		GOSL	100.00	15.00	15.00	7.57	7.57	-	7.57	To provide machines and related equipment for factory (Balance work 2017)	0	To complete the balance procurement of machines and equipment	10	30	50		Provision of machines and equipment in progress	100	Provision of machines and equipment in progress	30	Delay in procurement and settlement of bills.
78 National Programme for Improvement of the Nutritional Status of Vulnerable Population	All Island	50.00		Jan. 2018- Dec. 2018		GOSL	50.00	15.00	15.00	13.95	13.95	-	13.95	Implement activities for improvement of nutritional status of vulnerbale population.	-		10	20	70		Implementation of awareness programs	130	Implementation of activities in progress.	25	
79 Research Activities	All Island	26.00		Jan. 2018- Dec. 2018		GOSL	26.00	10.00	10.00	6.08	6.08	2.36	6.08	Carry out research acivities and provide funds for researches.	0	Carry out research acivities and provide funds for researches.	5	15	80		Made payments for researchs done.	130	Made payments for researchs done.	20	
80 Development of Homeopathic System	Colombo District	30.00		Jan. 2018- Dec. 2018		GOSL	30.00	5.00	5.00	-	-	-	-	Improvement of quarters facilities and renovation of buildings & procurement of equipment	0	preparation of estimates and start the activities	5	10	40		Preparing estimates and processing basic works in progress.	20	Preparing estimates and processing basic works in progress.	2	Basic works are done.
81 Project to provide Community Health Facilities through Indigeneous Medicine	Anuradhapura District	48.00		Jan. 2018- Dec. 2018		GOSL	48.00	-	<u>-</u>	-	-	-	-		-		0	0	0	0		0			There is no ongoing Community Health Project. Now mainly preventive services are provided through Community Medical Officers as routine services
82 New Village Level Osu Govi Programme for Youth	Kurunegala, Anuradhapura , Ratnapura and Galle Districts			Jan. 2018- Dec. 2018		GOSL	3.00	2.00	2.00	2.00	2.07	-	2.07	Continuation of establishment of Osu Govi Programmes in Kurunegala, Anuradhapura and Galle districts.	0	Continuation of establishment of Osu Govi Programmes in Kurunegala, Anuradhapura and Galle districts.	15	45	70		Field establishment in 07 Osu Govi Farms and development activities in Polpitigama & Kahatagasdigiliya Osu Govi Farms	100	07 Osu Govi Farms has been established in 06 Divisional Secretariates in 07 Grama Seva Divisions located in Kurunegala, Anuradhapura and Galle districts.		Delays in funds disbursement to Divisional Secretariates. And delays in registration in Osu Govi Associations

		Total	Cost (F	Rs.Mn.)					Fir	nancial Targ	ets and Prog	ress (Rs.Mı	n.)					Ph	ysical '	Fargets	and Progress				
			Τ			riod From To th/ Year)					rgets and pro		8				Physi	cal tar	gets ar	nd prog	ess -2018	Т	Cumulative Physical Progres	ss	
																Cumulati ve	Tar	gets			Progress (as at 3	.06.2018)	(as at 30.06.2018)		
S. Project	Locatio	Origin.	al im	urrent (if revised during uplementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest Requested	Imprest Received	Actual Expenditu re	Bills in Hand	Cumulative expediture as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decembe r 2017 as % of	Descriptive target for 2018		argets (B)		y Description	as %		as % of overall target	Reasons for not achieveing finacial and physical targets
																(A)		Q-1	Q-2	Q-3	-4			(% of A)	
83 Establishment of Poshana Mandira	All Islan	7.	00		Jan. 2018- Dec. 2018		GOSL	7.00	2.00	2.00	1.55	1.55	-	1.55	Construction of buildings and provision of equipment to the selected Sanrakshana Saba (12 nos.)	0	To prepare estimates and start the activities	2	12	40 1	00 Preparation of lands constructions. Poojapitiya construct up to roof level completed.		Preparation of lands for constructions. Poojapitiya construction up to roof level completed. Allocations (Total Rs. 3.6 Mn) released to 09 Divisional Secretariates for constructions.	14	
84 Maternal and child nutrition programs		2.	00		Jan. 2018- Dec. 2018		GOSL	2.00	2.00	2.00	1.01	1.01	-	1.01	Implementation of nutritional programmes for mothers, school children and other target public group	0	NCD and nutrition programme for public, knowledge updating programme for community medical officers, national exhibition and printing informative materiels.	6	50	75 1	00 Conducting 12 awareness programm different target group		12 awareness programmes were conducted for different target groups	50	
85 Youth, Elderly, Disable and displaced person	All Islan	1 25:	000		Jan. 2018- Dec. 2018		GOSL	25.00	20.00	20.00	20.00	18.95	-		To establish new unit for disable patients and delivery services at TH-Karapitiya. To conduct prosthetic and Orthotics workshops	0	Completion of establishment new unit for disable patients and delivery services at TH-Karapitiya. Conduct prosthetic and Orthotics workshops for relevant officers	20	38	70	00 Maintenance of deliv services at TH- Karapitiya, Rehabilitation Hospi Ragama, TH- Kalubowila& LRH - Colombo		Maintenance of delivery services at TH-Karapitiya, Rehabilitation Hospital - Ragama, TH- Kalubowila& LRH - Colombo	46	
86 Strengthen the No Communicable Diseases Surveillance	n All Island	340.	00		Jan. 2018- Dec. 2018		GOSL	340.00	40.00	40.00	0.32	0.32	-	0.32	To establish Web-Based HLC Information System	0	To establish Web- Based HLC Information System	25	50	75	00 Establishment of Wo Based HLC Informa System in progress		Establishment of Web-Based HLC Information System in progress	50	
87 National Programme for Duberculosis Control and Chest Diseases	Colombo	10.	00		Jan. 2018- Dec. 2018		GOSL	10.00	2.00	2.00	2.00	1.71	0.20		To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	0	To conduct training programmes staff of the NPTCCD and provision of office equipment & furniture	5	10	60 1	OTraining programs started and on goin Procurement of of equipment and furniture in progre	g. ice	Training programmes started and on going. Procurement of office equipment and furniture in progress.	8	

Ministry of Highways and Road Development

															Road Develo	pment										1	
			Total Cost		Project peri	lod From To				Financial (targets and pro	Financ gress- 2018	ial Targets and F	Progress (Rs.Mn.	Overall	Cumulative				Targets and Progr				Cumulativ	ve Physical		
	Project	Location		Current (if revised	(Month	v Year)	Funding	Allocation			as at 30.06.20	10)		Cumulative	physical target (physical progress as a			Targets			Progress (as	at 30.06.2018	Progress (as	at 30.06.2018)	Reasons for not achieveing finacial	DPMM Comment
	· roject	Locution	Original	during implementati			Source	2018	Expenditure target (2nd	Imprest	Imprest	Actual	Bills in hand	expediture (as at 30.06.2018	expected	December		Cu		erly targets (%)	(B)				as % of	and physical targets	S IIIII GOIIIIICII
				on)	Original	extened)			Qurter only)	requested	Received	Expenditure			outputs) of the project (A)	2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% of A)		
vays Sec	tor																								,,		
ssways Centr	al Expressway																							+			
							EXIM			1.093	1.088.20	1081.40			Acquired land lots total of	35.18 Land	Aquired balance land lots total of	10.68	32.03	100	100	778 total lots paid in year	58	1963 total lots paid in year	53.64	lack of Funds on time	
Centr	-1						Bank/GOSL			1,000	1,000.20	1001.40			4215	Acquisition	2732	10.00	02.00	100	100	2018		2018	55.04	ack of Fallas of time	I and acquisition is
Expre		Kadawatha to Meerigama	173,235		2016-2020	-			3,771				985.14	5,069.80	Completed							Construction of Pilot Road,	1	Construction of Pilot road,		Delay in signing loan	behind schedule against the target.
Projec	t Section - 1						local bank Loan			0	915	915			expressway - length 36.59	1	25% of overall project	6	12	18	25	bored pile, embankment	33	bored pile, embankment	4.91	agreement with EXIM	against the target.
															km							and borehole investigations	1	and borehole investigations			
															4,463 lots of	60	land Acquision	20	40	40	40	511 private land lots	63	Progress of	85		Land acquisition is behind schedule
							GOSL		10,090	5,524	5,524.00	5,522.90	4488.3	6,674.89	Land	00	40%	20	40			acquisition	<u> </u>	land Acquision	00		against the target.
Centr	ssway	Meerigama to Kurunegala	169,249		Jan 2016 - Aug 2019	-		18,784	13,000	3,42	0,02	.,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	39.29 km long new	7.5	Construction of	13	25	37	45	6.28 km long new	78	construction of	27		No firm funding arrangements are committed for the
Projec	t-Section -II				110,2010										expressway		Highway					expressway		Highways			committed for the project for year 201
							Local bank loans					3,376.60		31,812.60)								1				
																								+			Land acqusistion is
Centr		Pothuhera to	150,000		Apr. 2017 -	_	GOSL		1,504.92	0	0	615.89	700	1,671.58	Construction of 34.12 km long	Land	30% Completion of land acquisition	10	25	30	30	Progress of land	26	Progress of	76.53%	Delays due to public	behind schedule. Funding source has
Projec	t-Section -III	Galagedara	130,000		Apr. 2020	-	GOGL		1,304.52			013.00	700	1,071.00	4 lane Expressway	70%	process	10	23	30	30	acquisition only.	1	land Acquision	70.3376	Protests	been finalized (negotiations are stil
																	Land Acquision						—	+			progress
Centr Expre	ssway	Kurunegala to Dambulla	176,255	0	2016-2020	-	Exim Bank China		480	60	55	50.72	9	186.4	58.7 km long new	45	(section 38(a) Section 5 and	12.26	21.06	30.36	39.88	Land Acquisition is	90	Land Acquision	64		Land acqusistion is progress.
	t Section- IV	rn Expressway P	Project												expressway		Section 7)					in progress	—				, .5
		III Expressway r	Toject																								Project is on schedu Land Acquisition ha
Exten	sion of	Matara -			Jan. 2016 -		Exim Bank								30 km long		Strctures, Embank ment, Roadway					Strctures,Emb ankment,Road	I	Strctures,Emb ankment,Road			been completed in t
Expre	ssway et Section-1	Beliatte (30km)	113,590		Jul. 2019	-	China - & GOSL (L)	17,628	3,700	2,423	2,423.00	15,133.42	4,439.47	73,635.01	new expressway	52	Excavations is in	12.43	21.23	33.51	42.62	way Excavations is	104	way Excavations is	73.9		section and 100% la handed over to
Projec	t Section-1																progress					in progress	I	in progress			contractor.
																						Strctures,Emb		Strctures,Emb			24.715 km road sec
Exten South	ern	Beliatte to	55,200		Oct. 2016 -		Exim Bank China - &	4,537	3,100	00	88.4	4,167.99	716.01	23,864.02	26 km long	29	Strctures,Embank ment,Roadway	8.01	17.69	30.11	40.5	ankment,Road	80	ankment,Road	42.85		land acquisition has been completed and
Expre Projec	ssway et Section-2	Wetiya (26km)	33,200		Oct. 2019	-	GOSL (L)	4,037	3,100	00	00.4	4,107.88	710.01	23,004.02	expressway	25	Excavations is in progress	0.01	17.05	30.11	40.5	Excavations is	1	Excavations is	42.03		handed over to the contractor.
																						in progress		in progress			contractor.
Exten	nion of																Completion of Expressway					Strctures,Emb	1	Strctures,Emb			Revised the complet
South	ern	Wetiya to Andarawewa	31,574		Jan. 2016 -		Exim Bank China - &	3,100	3,050.00	12.5	12.5	2089.03	859.32	18,070.63	15 km long new	46	section 03 from Wetiya to	9.81	26.12	45.08	50.63	ankment, Roadway	97	ankment,Road way	71.41		date from January
Expre sectio	n 3	(15km)			Jan. 2018		GOSL (L)								expressway		Andarawewa and rehabilitation of 2					Excavations is in progress	I	Excavations is in progress			2018 to November 2018.
																	local roads							,			
	sion of																						1			Transport permits issued on daily basis by	y
South Expre	sswav	Mattala to Hambantota			.lan 2016 -		Exim Bank								25 km long		Strctures,Embank ment Roadway					Strctures,Emb ankment,Road	I	Strctures,Emb ankment,Road		GSMB . Therefore unable to transport	Project is behind schedule and Savin
Matta		via Andarawewa	52,156		Jan. 2019	-	China - & GOSL	5,428	3,020	13.8	13.8	5,110.84	0	30,206.45	new expressway	62	Excavations is in progress	20.38	28.78	34.18	37.18	way Excavations is	38	way Excavations is	73.15	enough soil to the site on holidays. Talking	money is conceptual agree to utilized oth
Hamb Anda	antota via awewa	(25km)															progress					in progress	1	in progress		permits on daily delays the work too.	roads.
																										(2) Bad Weather	
	ultancy e for Section -						Exim Bank								Provided consultancy		24% of					Consultancy	I	Consultancy		Cumulative Physical progress of	Consultancy for four
1,2,3,	and 4 up to	-	11,652		-	-	China - & GOSL	2000	500	0	0	1964.39	1297.63	1964.39	work for the construction of	56	Consultancy work	6	12	18	24	Work	100	Work	68	Consultancy should be adjusted to 44%	sections are on schedule.
31.12	2016														expressway											adjusted to 44%	
Exten South	sion of																						1				
Expre	ssway st Section-	Matara To Hambantota	_			_	Exim Bank China - &	1,500	1160	920	359	1083.07	45	6,833	96 kms long new	96	Land acquisition	1	3.5	4	4.9	Land acquisition	97.14	Land acquisition	98.5		Land acquisition an resettlements are or
1,2,3	& 4 - Land	(96km)					GOSL								expressway		WORK					work	1	work			schedule.
Acqui	sition																					Daniel allian		Bored piling,			
		From													9.63 km long 4		To complete embankment					Bored piling, pile caps,	I	pile caps,		Physical Target could not be achied due to	Project is behind shedule due to poo
ОСН	Ш	Kerawalapitiya	77,600	77,700	Jan. 2016 - Jun. 2019	-	EXIM Bank of China & GOSL	8,826	7,760	7,760	7,872.27	7,872.62	2,438.60	41,349.90	lane	43	construction and	22.54	34.79	44.08	49.68	piers, capping beams, I-	57	piers, capping beams, I-	63.25	poor planning of the	performance of contractor and dela
		to Kadawatha													expressway		subsstructure of viaducts					Girder casting & erection and	I	Girder casting & erection and		contractor and lack of resources	land acquisition at Kadawatha.
		From																	1	1	1	embankment		embankment			Project is completed
осн-		Kaduwela- kadawatha	49,431		2012-2015		JICA	720	700	112	100.5	88	13	47908	8.9 km	100	Completed		1	1	1	T			100		2017
																35	Phase 1- Procurment of	15	45	65	65	Phase 1- Procurment of	22	Phase 1- Procurment of	45	To be obtained CEA approval for EIA	
Elivat	ed Highway														17 km four		investor -100% Phase II-					investor Phase II-		investor Phase II-			Detailed design wor
from I	IKB to	Colombo	142,500	-	May 2016 - Nov 2021	-	BOT	400	100	3.25	3.25	2.29	0	29.04	lane Elivated highway	80	Procurment of Consultant for	20	-	-	-	Procurment of Consultant for	100	Procurment of Consultant for	100		are completed and CEA report is pendi
Athur	aginya														ingriway		Feasibility study- 100%					Consultant for feasibility -		Consultant for feasibility -			CEA report is pendi
1																0	Feasibility study- 100%	0	50	50	50	-	0	1-	0		1
	npura	Colombo .Kaluthara.					EXIB bank of								73.9Km	18	land Acquisition	1.4	6.4	11.4	16.4	land Acquisition	21	land Acquisition	19.4		Project is behind
Ruwa	ssway t	,Kaluthara, Rathnapura district	286,000		2017-2021		china	610	240	45	41	38.9	0	168.5	expressway	35	Procurment of Civil work	5	25	45	65	Procurment of Civil work	16	Procurment of Civil work	40	no decision on funding	cobodulo
Expre Projec		district															Procurment of					Procurment of		Procurment of	40		
Expre													1		1	5		55	95				36	consultant-			
Expre Projec	ccess				Jan. 2016-										5.9 km long ne	· ·	consultant					consultant-		25%	40		The project prelimin
Project	ccess ed Highway	Colombo	36,500		Jan. 2016- May. 2020	-	ADB & GOSL	3,040	40	21.55	21.55	20.32	-	48.06	5.9 km long ne elivated highway	5	Procurment of contractor Detail design 30	25	65	95	-	Procurment of contractor- Detail design	61		45		The project prelimin works are ongoing.

			Total Cos	st (Rs.Mn.)								Financ	al Targets and Pro	gress (Rs.Mn.)					Physical 1	Fargets and Pro	ogress						
			70101001	Current (if	Project per	iod From To				Financial ta	rgets and pro	gress- 2018			Overall	Cumulative			Physical targ	gets and progre	ess -2018			Cumulati	ve Physical		
	Project	Location	Original	revised during	, , ,		Funding Source	Allocation	Expenditure					Cumulative expediture (as	physical target (physical progress as a			Targets			Progress (as	at 30.06.2018)	Progress (as	at 30.06.2018)	Reasons for not achieveing finacial	DPMM Comments
				implementat	Original	Revised (if		2018	target (2nd	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	at 30.06.2018)	expected outputs) of	December 2017 as % of	Descriptive		umulative quarter			Description	as % of (B)	Description	as % of overall target	and physical targets	
				,		extened)			Quite only)					ti	he project (A)	(A)	target for 2018	Q-1	Q-2	Q-3	Q-4				(% of A)		
ghway	Development															0	Civil work	0	0	0	8		0		0		
8	Road maintenance Trust Fund	,	5000	N/A	Jan-2018 Dec- 2018	N/A	GOSL	5,385	2908	6705	1400	1400	2052	S	Maintenance of oads, road structures, signal lights, oad furnitures & ferries	N/A	Maintenance of roads, road structures, signal lights, road furniture and ferries	25	50	75	100	Maintenance of roads,road structures,sign al lights,road furniture and ferries	f 80	Maintenance of roads,road structures,sign al lights,road furniture and ferries	40	Due to non availability of imprest, in each month, purchasing materials is difficult.	Local programme is on schedule.
9	Base line Road - Phase III Kirulapona junctior to Colombo - Horana Road	n Colombo	3,500 (Land acquisition only)		2007-2017 (Land acquisition only)	-	Local fund (land acquisition only)	150	0	0	0	C	0	541.24 tr	0.86 km New race Road	48 (Land acquisition only)	Land acquisition work	0	25	52	52			0	48	All the land acquisition works were stopped temporary until vacate the Court descision and a court descision was given on 23rd May 2018 in favour of RDA to proceed Land acquisition work.	
10	Traffic Management in Greater Colombo area	Colombo District	25	-	2018 Annual	-	GOSL	25	17.5	45	25	25	13.5	25 T	Traffic Management	N/A	100	25	50	75	100	Completed Pelican crossing at piliyandala Town and Traffic light system at intersection Of AA05 road and B036 Road Badulla and Dhepanama	92.5	Completed Pelican crossing at piliyandala Town and Traffic light system at intersection Of AA05 road and B036 Road Badulla and Pelican crossing at Depanama	46.25		This year allocation has been utilized for outstanding payment.
11	Network Planning & Road Safety	Selected Location on National Road	25		2018 Annual	-	GOSL	25	13.5	13.5	20	O	8.5		mproved Road Safety	N/A	100	30	70	90	100	Improved Road Safety	36	Improved Road Safety	25		This is an annual programme & designs are in progress
	National highway Sector Project (Suplementary loan)	Matara,godaga ma,Hikkaduwa, Nagoda,Pama nkada,Kesbew a	16,433		23.02.2012- 30.06.2017		ADB	100	100	100	20	19.92	433	17,165.82 5	59km	100	-	-	-	-	-	-	-	Completed	100		Project is completed in 2017
13	Road Network development Project (SFD)	Central - Eastern - Sabaragamuw a - Western / Kandy, Matale, Trincomalee, Kegalle, Gampaha	9,055		June 2013 - Dec.2015	-	SFD & GOSL	161	35.5	10.6	10.6	44.75	0	7,217.00 ir 7	Rehabilitated & mproved '9.32 km oads	100	0	-	-	-	-	-	-	Completed project. Bills settlement only	100		Project is completed in 2017
														ir P 0 P 1	Widinig and mprovement to PBC for OFID 11-Badulla to Passara (Ch 30 + 800- 50+800 Km)	7.8	Clearing & Grubbing,Road way Excavation,Enban kment,Sub- Base,Shoulder,AB C,Asphalting	12	25	42	50	Clearing & Grubbing, Road way Excavation, En bankment, Sub- Base, Shoulder, ABC, Asphaltin g	100	Clearing & Grubbing,Road way Excavation,En bankment,Sub- Base,Shoulder, ABC,Asphaltin g	25	Contractors delay	
14	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (OFID)	Districts (Badulla, Monaragala, Ampara Batticaloa)	9,100	10,50	0 Jan 2017 - Feb 2020	-	OFID & GOSL	2,050	995.00	111	111	738.29	41.6	3,591.33 0 L 8	Widinig and mprovement to PBC for OFID 12-Passara to .unugala (Ch s00-150+800 - 171+800 Km)	8.5	Clearing & Grubbing,Road way Excavation,Enban kment,Sub- Base,Shoulder,AB C,Asphalting	12	27	42	57	Clearing & Grubbing, Road way Excavation, En bankment, Sub- Base, Shoulder, ABC, Asphaltin g	90	Clearing & Grubbing,Road way Excavation,En bankment,Sub- Base,Shoulder, ABC,Asphaltin g	24.3		Project is behind shedule due to poor
														ir P 0 B +	Widinig and mprovement to PBC for OFID 13-lunugala to 8ibila (Ch 171 + 800- 90+800 Km)	4.7	Clearing & Grubbing,Road way Excavation,Enban kment,Sub- Base,Shoulder,AB C,Asphalting	10	22	37	51	Clearing & Grubbing, Road way Excavation, En bankment, Sub- Base, Shoulder, ABC, Asphaltin g	81.1	Clearing & Grubbing,Road way Excavation,En bankment,Sub- Base,Shoulder, ABC,Asphaltin g	17.9		sheating due to poor performance of contractor.
														ir P 0 P	Widinig and mprovement to PBC for SFD 11-Bibila-Padiyathalawa Ch 190 + 800-219+800 Km)	0	Clearing & Grubbing,Road way Excavation,Enban kment,Sub- Base,Shoulder,AB C,Asphalting	0	0	9	12	contractor has been mobilised	0	contractor has been mobilised	0	Civil works will be commenced in 3rd Quater as per plan	
15	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (SDF)	Districts (Badulla, Monaragala, Ampara Batticaloa)	9,100	10,50	Jan 2017 - Feb 2020	-	SFD & GOSL	1,300	810.00	32.5	32.5	34	-	35.27 O P to C	Vidinig and mprovement to PBC for SFD 12- Padiyathalawa o Tampitiya (Ch 219 + 800-249+800 Km)	0	Clearing & Grubbing,Road way Excavation,Enban kment,Sub- Base,Shoulder,AB C,Asphalting	0	0	9	12	contractor has been mobilised	0	contractor has been mobilised	0	Civil works will be commenced in 3rd Quater as per plan	Three contracts have been awarded
														V ir P O C	Widinig and mprovement to PBC for SFD 13-Tampitiya- Chenkalady (Ch 249 + 800- 277+550 Km)	0	Clearing & Grubbing,Road way Excavation,Enban kment,Sub- Base,Shoulder,AB C,Asphalting	0	0	5	9	Procurment works only	0	Procurment works only	0		

			Total Cos	et (Rs.Mn.)									Financi	al Targets and F	Progress (Rs.Mn.)					Physical	Targets and Pro	ogress						
			I Otal COS		Projec	t period Fr	rom To				Financial	targets and pro	gress- 2018			Overall	Cumulative				gets and progre				Cumulativ	a Physical		
	Project	Location		Current (f (Month/ Yea	ar)	Funding	A11			(as at 30.06.20	10)		Cumulative	physical	physical			Targets			Progress (as	at 30.06.2018)	Progress (as	at 30.06.2018)	Reasons for not achieveing finacial	DPMM Comments
	rioject	Location	Original	during	ati			Source	Allocation 2018	Expenditure	Imprest	Imprest	Actual	Bills in hand	expediture (as at 30.06.2018)	target (expected	progress as a December		Cı		erly targets (%) (B)				as % of	and physical targets	Drinin Comment
				on)	Origin		evised (if extened)			target (2nd Qurter only)	requested	Received	Expenditure	Bills in nand	at 30.00.2010)	outputs) of the project (A)	2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% of A)		
Ri Pi 5 Pi 5(plombo District pad Development roject - OFID 02 - ackage 4 & Kottawa - nalagala & Kotte ope Road)	Western / Colombo	8,039		Dec, 20 Dec, 20	13 -	-	OPEC fund for international Development	2,085	764.5	643.6	643.6	1,055.50	350	6,777.00	Improvement 59.21 km and 34.14 m Bridge.	66	improvement of 19.94 km	1.51	14.4	21.81	26.29	2.5 completed	23.54	Improvement of Road 25.56	69.43	There is delay on land aquisition	Project is behind schedule due to del on land acquisition.
- &	ehabilitation Improvement of riority Road roject 3- Phase I	Rathnapura, Gampaha, Kegalle, Hambanthota, Galle, Kandy, Rathnapura, Puttalum, Kurunegala	48,073		Sep 20 Jun 20	14 - Ja 17	an 2018	CDB & GOSL	4,642	2705	1714.88	1714.88	1,714.88	0	44,085.54	Rehabilitated/ Improved 284.99km long road	89	Aspahalt 36.7 km	1.5	3	5	7	Aspahalt-9.6 km	66	Rehabilitated/ Improved 258.29 km long road	91	Overall Physical Progress Updated due to new Variations.	Project is behind shedule due to poor performance of contractor.
8 R	estern Province and Development roject (OFID - 03)	Western / Colombo, Kalutara	2,540		Sep 20 Sep 20	17 -	-	OFID & GOSL (L)	662.7	341	78.7	78.7	565	28.95	614.1	Rehabilitated/ improved 25.81 km long road	1	Improvemen 15.84 Km roads	8.45	21.41	41.28	61.42	2.24 km completed	40.59		9.86	delayed due to delay on	Project is behind schedule due to dela on land acquisition.
00 19 00 Si	opressway connectivity oprovement Plan ndividual consultant- ICS 16- Bridge/ tructural ngineer- ternational)	Western & Southern Province	790.8 (tentative)		Aug- 20 June- 2	14 - 019	-	ADB & GOSL	23	15	3	3	17.34	3.08	587.79	Detail Design of Expressway connectivity improvement plan and individual consultancy for review CEP design and Prepare road master plan	96	design review PAEH detail design. data collection for Road master plan and preparation	3	3.6	3.6	3.6	detail design rewiew was done	91.6	partial design review of PAEH and data collection for Road Master Plan	99.7	Design Consultant has not submitted design report on due date.	Some design is pending due to scop change.
Pri fir Pri Rri	orthern Road connectivity roject - Additional lancing - ackage 22: A 09 Kandy - Jaffna bad from 10+760 km to 50+400 km	Northern Province	12026.59		Mar 2017 2018		-	ADB & GOSL	230	125	30	11	151.39	2.56	9720.54	PBM work for CP-11 to cp 19 package and road rehabilitation & improvement of CP-22	95	PBM work for CP- 11 to cp 19 package and 83% progress (overall 8%) for CP-22 package	2	2.5	3	3.5	27% progress achieved for the Cp-22 Package	80	PBM work for CP-11 to CP- 19 package & 76% Physical Progress for CP-22 Package	97.6		Project is behind shedule due to poor performance of contractor.
Pi Pi In	ational Road evelopment roject Funded by PEC Fund for ternational evelopment 0FID-01)	Central Province (Kandy District)	6,625		Jun 2013 2018	- Jun	-	OPEC Fund for International Development & GOSL (L)	275	172.5	36.1	36.1	90.23	0	4777	improvement 36.84 km Road & 125M Bridge.(on going road lenght 2.63 km)	93.68	road lenght 2.63 km	2.01 When prepa project	5.7 uring the physical is in the OFID -01	8.2 targets,previousl have been incop	0 y completed arated.	improvement of Road 0.208 Km	16.56	improvement of Road	94.21		Project is behind shedule due to poor performance of contractor.
Si Pi	outhern Road onnectivity roject - 3027 SRI	Moratuwa, Piliyandala, Ratmalana, Mirihana, Kirulapana Godagama	13,400		Aug. 20 Dec. 20	14 -	-	ADB & GOSL (L)	1,769	1070	160	1084.19	1072.2	160	7,984.74	Rehabilitated / reconstructed 26.1 km long raods	55	Total Road Length 20%	5	10	15	20	improvement of Road	60		61		Project is behind shedule due to poor performance of contractor.
In	tegrated Road vestment rogram (i Road)- I	Southern, Sabaragamuw a, Central, North Central, North Western and Kalutara District of Western Province	120,000		Sep 20 Mar 20	14 - 24	-	ADB & GOSL (L)								Rehabilitaion /Improvement and Maintenance of 3,130 km of Rural Road	61.6	1,100 km (Total Road Length	7	17	23	28	471 km Total Road Length	80	2216 kms (total Road Length)	75.2		
In	tegrated Road vestment rogram (i Road)- I	Rehabilitation / Improvements and Maintenance of Rural Roads, Provincial Roads (3751 Kms) in Uva Northern, Eastern & Western Provinces	135,000		Sep-20 March 2	18- 024	-	ADB & GOSL (L)	13,559	10,734	200	55.65	5,635.22	-	48,464.73	Rehabilitaion //mprovement and Maintenance of Rural Road,Provincia I road (3751 kms)	0	Preparatory work and pre construction activities in Uwa Province will be in Progress	÷		Preparatory construction as Province will b	work and pre ctivities in Uwa se in Progress		-				Project is behind shedule due to poor performance of contractor.
In R 4 in Pr	lidening and approvements of bads and Bridges Central and Uva rovinces (GOSL - KIM China)	Central and Uwa Province	14,000		02 yes (commen nt date n fixed (24 mc	ceme nt vet	-	China	1,100	175	0	0	0	0	0	Widened & Improved 64.31 km long roads and 13 Bridges	-	Total Road Length 37%	2	7	22	37	-	0	0	0		The commencement date of the project is not yet fixed
8.5 Pi	ehabilitation Improvement of riority Road roject 3- Phase II	Central & Sabaragamuw a Province	16,000		Mar. 20 Feb. 20		-	China Development Bank & GOSL (L)	3,120	2062	2520	2,520.84	2,480.30	12.97	11,036.66	Rehabilitated & Improved 131.25 km long roads	76	Rehabilitated & Improved 45.25 km long roads	15.62	24.25	24.3	24.3	civil works	87	civil works	97		Proroject is in progre
16 Pr	ansport Projects reparatory Facility	-	1697.48		June 20 Dec 20	16 -	-	ADB & GOSL	45	38	2	2	51.69	3.42	143.76	Detailed design of Port Access Elevated Highway and Individual consultancy for NKB-Rajagiriya Elevated Highway	72	Completion of Detail design of port access Elivated Highway & preparencess activities for Procurement work	22.7	27.7	-	-	Detailed design of Port Access Elevated Highway submitted by consultant	83	completed only 90% of detailed design of PEAH	95	full Structural design report has not submitted by Consultant	Consultancy Services for detail design is in progress

		Total C	ot (Ro M-)								Financia	al Targets and	Progress (Rs.Mn.)					Physical	Targets and Pro	gress						
	-	I otal Co	st (Rs.Mn.)		iod From To h/ Year)				Financial (argets and pro as at 30.06.201	gress- 2018		,	Overall	Cumulative				rgets and progre				Cumulativ	re Physical		
Project	Location	Original	Current (if revised during	(MOIII	iv reary	Funding Source	Allocation	Expenditure		us at 50.00.20	,		Cumulative expediture (as	physical target (physical progress as a	ıt		Targets			Progress (as	at 30.06.2018)		at 30.06.2018)	Reasons for not achieveing finacial	DPMM Comments
		Original	implemental on)	i Original	Revised (if		2018	target (2nd Qurter only)	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	at 30.06.2018)	expected outputs) of	December 2017 as % o	Descriptive			erly targets (%) (Description	as % of (B)	Description	as % of overall target	and physical targets	
			,		extened)			uanter only)						he project (A)	(A)	target for 2018	Q-1	Q-2	Q-3	Q-4	application for	,	application for	(% of A)		
	Design, Rehabilitation, Improvements & Maintenance												M	sset fanagement upport	0	Asset Management support-20% Submitting LA	5	10	15	20	carder approval forwarded to MoHEH	10	carder approval forwarded to MoHEH	1		
Transport Connectivity &	of the Road Section from Dadugam Oya Bridge to end of Chilaw Town (18+000km -	19,025		2017-2026	_	WB & GOSL	550	275.5	10	17.99	9.2	2.03	72 97	and acquisition	0	applications and Completion of Land Acquisition for Blackspot improvement	20	40	60	80		12		5		Project has
Assest Management	76+000) of Peliyagoda - Puttalam Road - A003 and Improving				_	(L)							Pr M O	ocument Preparation for Monitoring and Other Consultancies	95	Document Preparation for Monitoring and Other Consultancies	5	5	5	5	-	0	Document Preparation for Monitoring and Other Consultancies	95		rescheduled
	Asset Management Capacity of RDA												Bi Tr In	Capacity suilding, 'raining and ncremental Operating Cost	0	Capacity Building, Training and Incremental Operating Cost	3	6	9	12	Capacity Building, Training and Incremental Operating Cost	0	Capacity Building, Training and Incremental Operating Cost	0		
Marine Drive Extension up to Panadura (Kollupiya to Dehiwala section)	Colombo & kalutara	1,392		_	-	GOSL	200	50	50	50	28.52	10.48	295 -		93	7	1	2	5	7	-	50		94		Project is in progress
National Saving Bank Funded Project	All Island	55,392				Local Banks	2,700	1,900	2,700	2,700	2,700	1,323.92	17,650 10	00	94	6	2	4	6	-	Construction of Road 2%	50	Construction of Road 96%	96		Project is behind shedule due to delay due to land acquisition and utility shifting.
Gap financing of the Road Development Authorities Commitments	All Island	37,046	6	Jul. 2013 - Dec. 2018		Local Banks	24,000	12,000	15,992.70	15,992.70	15,993	0	15,993 &	Reconstructed Improved 41.46 km ong roads	Installment an	d Interest payment onl	у									This is not a project, budgetary allocation for only Installment and Interest payment.
Widening and Improvements of Roads		9,525		2018 Annual	-	GOSL	8,165	5,229.03	4,500	4,500	4,449.71	3,555.83	4,449.71 84	42km	89	842	30	50	75	100	Widened & Improved 287.13 km	71	287.13 km	36	Inadequate imprest	Local programme is in progress
Reconstruction of Damaged Weak Bridges on National Highway	& Flyovers f All Island	350	N/	A 2018 Annual	-	GOSL	400	253.7	432	106.2	106.22	47.77	106.22 Pr	nnual Programme 00%	N/A	Annual Programme 100%	25	50	75	100	Reconstruction of 80 bridges	60	Annual Programme 100%	30		Project is on schedule. Land Acquisition has been completed in this section and 100% land handed over to contractor.
Construction of Rural Bridges using Old Bridge Component	All Island	806.67		Annual		GOSL	343	221	119.18	119.18	119.18	16.44	119.18 Pr	00%Annual Programme	50	50	17	34	41	50	construction of bridges	52	Construction of Rural Bridges	67.8	Imprest Problem & delay in girder transports	Project is behind schedule
Regional Bridge Project - Phase II	Island wide	12,042		Sep 2013 - Sep 2017	-	HSBC,UK & GOSL (L)	181	125	225	181	181	28.5	11,763.00 Bi	o construct 6 Permenent tridges & 16 emporary tridges	96.5	Physical progress. Length of bridge. Number of Bridges completed	1.5	2.5	3.5	-	1 Bridge Completed	56	11 ongoing and 55 completed	97.9	Poor performance of Contractors, inclement weather, soil supply issues, Land disputes, design changes asper site conditions	Project is behind schedule due to poor performance of Contractors
Reconstruction of 25 Bridges Project Phase -I	ct - Sabragamuwa			Sep 2015-		Kuwait Fund for Arab							8 br	Reconstructed major ridges on ational roads	40.25	Completion of 8 bridges construction	59	60	0	0	Completion of 8.06% of substructure	28	48.31% of civil work work completed	57	Continuenta	Project is behind
Reconstruction of 25 Bridges Projec Phase -II	Colombo, Kegalle,Hamba ntota, Matara	5,070		Sep.2015 Sep.2017	-	Economic Development (KFAED) & GOSL (L)	575	345	19.4	17.8	166.54	0	9 br	Reconstructed major ridges on ational roads	60 % Procurment work Completed	100 % completion of Procument work and 10% completion of civil work	Procurment wor	k		10%	15 % completion of Procurment work	50	75 % completion of Procurment work	75		schedule due to poor performance of Contractors
Construction of 46 Nos. of steel bridges under French Government Financial Package	Monaragala, Galle, Gampaha,	7,822		Aug, 2013 - Apr, 2017	-	FRDF (France) & GOSL (L)	38	38	38	38	33.21	4.1	7,069.20 re 50	Constructed/ econstrcuted 0 steel ridges	99.6	Constructed/ reconstructed steel bridges 0.4%	0.4	0.4	0.4	0.4	construction of bridges are been nearly completion	75	Constructed/ reconstrcuted 50 steel bridges nearly Completion	99.9		Project is almost completed. There are no major issues.
Major Bridges	Southern /Galle & Matara			Mar2015 - Apr. 2017										Reconstructed 0 bridges	98.6	Completion of 1 bridges construction	1.4	0	0	0	1 bridge construction completed	100	completed 10 bridge construction	100		This componet is almost completed. There are no major issues.
Construction Project of the National Road Network -Package I & I I	Northern Province e /Jaffna,Vavuniy a,Kilinochchi,M annar	14,900	-	Nov.2016 - Aug.2018	Mar.2015-Mar 2018	. JICA & GOSL (L)	1,700	1,000	288.98	61.8	1,206.14	0	8,779.32 Rr 8	Reconstructed bridges	43.05	Completion of 8 bridges construction	32.51	46.95	56.95	0	completion of 32.51% civil work	84	85% substructure work completed.55 % superstructure work	91		Project is on schedule
Construction of Kochchikage Bridge on Peliyagoda - Puttalam Road	Gampaha	1,736		Jul. 2016 - Oct. 2019	-	Austria & GOSL (L)	380	202	8.8	8.8	241.4	0	1,383.30 10	Constructed 05 m long (3 Spans) birdge	65	Balance 35% of bridge construction	10	20	30	35		120	completed.35 Bridge component & materials received to the site	89		Project is on schedule no major issues.
													of	. Construction f Extra-dosed bridge & Steel		Costruction of AETI Building ii. Construction of SLAEB Building Progress of 100% iii. Shifting of CEB Hightension Lines					i. Completion of the Costruction of AETI Building 100% iii. Construction of SLAEB Building Progress of 92% iii. Shifting of		Construction commenced for Pk-1 Steel Bridge Section Progress 1.70% Construction commenced for Pk-2 Extradesed Bridge Section -			

												Einana	ial Targets and F	Progress (Ps Mn	VI.				Physical	Targets and Pro	ograce						
			Total Co	st (Rs.Mn.)		riod From To				Financial t	argets and pro		iai Targets and r	rogress (Rs.mn						rgets and progr						_	
				Curren	. (th/ Year)	Funding			(as at 30.06.20	18)		Cumulativ	Overall physical	Cumulative physical				rgets and progn	288 -2010	D	at 30.06.2018)	Cumulativ Progress (as		Reasons for not	
	Project	Location	Original	revise	ng		Source	Allocation 2018	Expenditure	Imprest	Imprest	Actual		expediture (a	s target (progress as at December			Targets umulative quarte	arly tarnets (%)	(R)	Progress (as a	at 30.06.2016)		as % of	achieveing finacial and physical targets	
				impleme on)		Revised (if extened)			target (2nd Qurter only)	requested	Received	Expenditure	Bills in hand	at 30.06.201	outputs) of the project (A)	2017 as % of (A)	Descriptive target for 2018					Description	as % of (B)	Description	overall targe	et .	
38	New Bridge Construction Project Over the Kelani River	Colombo	55,310	3	Jan. 2014 - Dec. 2020	Calledy	JICA & GOSL	10,160	6,863.32	290.34	2,332.25	2,331.41	0	12,919.2	Sections 2. Relocate AETI & SLAEB	13	Progress 100% Iv. Completion of Resettlment of 290 Familles V. Completion of Land Acquition & Payment of Compensation vi. Construction of Steel Bridge Section - Progress of 11.28% vii. Construction of Extra-dosed Bridge Section - Progress of 38.35%	Q-1 2.52	Q-2 5.04	Q-3	10.08	CEB Hightension Lines Progress 53% iv. Completion of Resettlment of 290 Famililes 95% v. Completion of Land Acquition & Payment of Compensation 95% vi. Construction of Steel Bridge	99	Progress 7.51% 3. Construction of AETI building completed 4. Construction of SLAEB building 92% completed 5. Shifting of CEB hightension lines 63% completed 6.	(% of A)		Project is on schedule no major issues.
39	Establishment of Bridge Management System (BMS) and Bridge Management & Assessment Unit (BM&AU) in the Road Development Authority	Western, Southern & Central	740	D	Feb. 2015 - Feb. 2018	-	JICA & GOSL (G)	15	5	15	15	8	1.6	3	Completed of database of bridges Island wide	50	Inspection of Bridges in other provinces and leeding to DBS	25	25	25	25	Section - Progress of 1.70% vii. Preparation of manuals for bridge maintenance & Bridge Data Base	50	Resettlement & Land Acquisition progress 95% Inspection of Bridges in other provinces and feeding to DBS	75	Revised	Project is behind shedule and target has been revised.
40	Thattuthurai Causeway & Road Network Development Project	Trincomalee	80	0	Jun.2015- Jul.2016		SFD	5	5	0	0	2.7	0	81.8	5 bridge 01	100	-	-	-	-	-	Civil works are completed. Bill settlement only	-	-	100	Completed	Project is completed i 2017
41	Three Flyovers at Polgahawela, Ganemulla & Rajagiriya	Western & North Western Province	9,762	2	Apr. 2016 - Dec. 2018	-	BBVA,Spain & GOSL (L)	466	380	520	520	500.18	49.8	9,428.0	Constructed Three Flyovers	99	Physical progress. Length of flyover. Number of flyover completed	1	-	-	-	Completed 3 flyovers	50	Completed 3 flyovers	99.5	Nearly completed	Project has been completed and traffic already allowed.
tural	disaster affected R	Roads													1												
42	Landslide Disaster Rehabilitation Project of National Road Network	Central, Ova,	16,201	1	Oct. 2012 - Mar. 2019	-	JICA & GOSL (L)	1,282	1,200	1,305	1,043	1,308	285	3,45	Mitigated landslide disaster targeting for A-class national roads as basic 7 infrastructure by implementing appropriate countermeasur es in highland areas	25	30% construction works	8	15	22	30	Mitigated landslide disaster targeting for Actass national roads. Comenced the civil work of 10 locations in Package -1 Kandy district and 06 locations in Package -02, Badulla district.	226	Mitigated landslide disaster targeting for A-class national roads. Comenced the civil work of 10 locations in Package -1 Kandy district and 06 locations in Package -02, Badulla district.	59		Project is on schedukking
43	Rural Road Re- awakening	All Districts in Sri Lanka	1,500	0	2500 Annual		GOSL	3,100	1,000	1800	1,618	1,618	134.58	1,752.9	0 250 Km	N/A	250Km rural roads rehabilitaion	10	30	60	100	100.6 km	163	122 km rural roads rehabilitaion	49		Local programme is o schedule.

Ministry of Higher Education & Highways

		Total	l Cost	Duoi ast manis	d Errom To			Fina	ncial Target	s and Prog	gress (Rs.M	n.)					Physica	1 Target	s and Prog	gress					
				Project perio (Month,				Financial	targets and	progress- 2	2018 (as at	30.06.2018)							ets and pro	gress -2018		Cumulative Ph			
				(,,												Target			Progress (as at 30	0.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
Construction of an Administrative Building with laboratories and lecture hall for the faculty of AHS	University of Peradeniya	157.0) -	Jan. 2016 - Jul. 2017	-	GOSL	24	*24	-	-	-	-	82.9	Completed the construction of administration building	100	-	0	0	0 0	Completed	100	completed	100		Project has been completed and final bill to be settled. (* Please see the foot note)
Para Clinical Building Stage 11 Faculty of Medicine	University of Peradeniya	795.0) -	2014 - 2018	-	GOSL	15	*15	-	-	-	-	240.4	Completed the construction of para clinical building	3	Completed the 36% of construction of para clinical building	12	20	36 36	Structural part of block -B is completed. Steel trusses and Roof covering is in progress	-	Structural part of block -B is completed. Steel trusses and Roof covering completed except auditorium. For the time being there is no any progress		New cabinet paper to be submitted for the new rate approval.	Cabinet decisions is urgent since this project period ends in Dec.2018.
Proposed Extension to the Surgical Ward Faculty of Medicine	University of Peradeniya	81.0)	Jul. 2014 - May. 2016		GOSL	16	*16	0	0	0	0	68.5	Completed the construction of surgical ward	100 1	Retention & Final Payment	0	0	0 (Substantially completed	100	Substantially completed		Retention & Final payment	Project has been completed and final bill to be settled,
Construction of five storied building for faculty of Dental Science	University of Peradeniya	210.0)	Aug. 2014 - Jun. 2016		GOSL	40	*40	-	-	5.3	-	173.19	Completed the construction of five storied building		Retention & Final Payment	0	0	0 0	Substantially completed	100	Substantially completed		Retention & Final payment	which is pending since 2016.
Master Plan Development Faculty of Agriculture Phase 11	University of Peradeniya	384.0		Dec. 2015 Dec. 2018		GOSL	60	*60	-	-	45.17	11.8	232.5	Completed the master plan development	1	Completed the 40% master plan development	10	20	40 40	Structure, brick work and internal plaster are completed.	75	roof , doors, windows, wallplastering,w iring tiling are in progress.	75		
Building for the Dept of Statistical and Computer Science Faculty of Science	University of Peradeniya	179.0		Oct. 2016 - Apr. 2018		GOSL	60	*60	0	0	13.34	29.97		Completed the construction of statistical & computer science building		Completed the 51% of construction of statistical & computer science building	25	51	51 51	Structure 90%completed, brick work , internal plaster, external plaster are in progress	49	Roof, brick work, plastering concreting car porch are in progress	74		Project has not been completed in targeted period and extention has be requested for completion of remaining part of the project.
Construction of Geology building stage 11	University of Peradeniya	166.0		Oct. 2016 - Apr. 2018		GOSL	35	*35	-	-	24.37	11.59	127.68	Completed the construction of geology building	2	Completed the 25% of construction of geology building	20	25	25 25	Structure , brick work, internal plaster are completed		Storm water drainage facility is not completed. Landscaping is not completed		Clarification has to be obtained for procurement process	Project has not been completed in targeted period and extention has be requested for completion of remaining part of the project.

			Tota	l Cost	n ·	15 5			Fina	ncial Target	ts and Prog	gress (Rs.M	in.)					Physica	al Targe	s and Pro	gress					
					Project perio (Month				Financial	targets and	progress-	2018 (as at	30.06.2018)					Physi	ical targ	ets and pr	ogress -2018		Cumulative Ph			
					(14101tti)	rear)												Targe			Progress (as at 30	0.06.2018)	Progress (as	s at		
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulative expenditure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
8	Construction of	University	31.0		Oct. 2015 -		GOSL	15	*15	-	-	1.4	-	19.64	Completed the	43	By this year	25	57	57 5	7 Structure , brick	30	brick work	60	project delayed	Completion of the
	Hockey and Athletic Pavilion	of Peradeniya			Dec. 2018										construction of hockey and athletic pavilion		the construction of hockey and athletic pavilion to be 57% Completed				work, internal plaster are completed		internal plaster ,roof beams are in progress		due to design change of substructure	project by the end of 2018 is doubtful according to the current progress.
9	Master Plan Development Faculty of Agriculture Phase 1	University of Peradeniya	930.0		Aug. 2014 - Jul. 2018		GOSL	22	*22	0	0	0	0	752.5	Completed the construction of faulty of agriculture	100	Retention & Final Payment	0	0	0	Structure , brick work, internal plaster are completed	100	completed	100		Project has been completed and final bill to be settled
10	Proposed Extension to the Main Library	University of Peradeniya	302.0		Jul. 2017 Jan 2020		GOSL	65	*65	-	-	18	28.65	61.92	Completed the construction of extension to main library	6	Completed the 60% of construction work of extension to main library	15	30	45 6	D Structure , brick work, internal plaster are completed	63	concreting first floor and columns in progress	25		
11	Proposed building for Computing Centre Engineering Mathematics and Engineering Management	University of Peradeniya	354.0		Aug 2017 Feb 2020		GOSL	65	*65	-	-	40.71	51.38	81.87	Completed the construction of building	15	Completed the 60% of construction of building	15	30	45 6	0 Roof work, brickwork plastering writing are in progress		Formwork in roof gutter,bricworks and plastering are in progress	55		Quarter progress exceeded the target
12	Construction of Geography building Faculty of Arts	University of Peradeniya	95.0		Jan. 2017 - Dec. 2018		GOSL	10	*10	0	0	0	0	0	Completed the construction of Geography building	-	-	0	0	0	Tenders were called. Technical evaluation is in progress	-	Tenders were called. Technical evaluation is in progress	0	Project at the inisial stage	
13	Establishment of Centre for Research and Oral Cancer Faculty of Dental Science	University of Peradeniya	49.0		Jan. 2017 - June. 2019		GOSL	20	*20	-	-	4.69	5	4.69	Completed the construction of center	0	30	10	10	25 3	D Foundation excavation and foundation concreting up to DPC level completed	30	Foundation excavation and foundation concreting up to DPC level completed	3	Procurement Delay	Procurement Delay
14	Proposed extension to the Dept. of farm Animal production and health	University of Peradeniya	126.0		Jan. 2017 - Dec. 2019		GOSL	20	*20	-	-	10	9.57	10	Completed the construction of extension	0	35	0	5	15 3	Foundation excavation, construction of foundation in progress.	100	awaiting for MPC approval to award the tender	5		
15	Proposed Extension to the Mechanical Engineering building	University of Peradeniya	144.0		May 2017 Nov 2018		GOSL	40	*40	0	0	28.04	24.22	66.71	Completed the construction of extension of Mechanical Engineering building	30	Completed the 70% of construction of extension of Mechanical Engineering building	20	30	50 7	D Structure up to first floor and columns are completed	133	Structure up to first floor and columns are completed. Second floor form work is in progress	70		2 nd quarter 2018 progress is highly satisfactory
16	Extension to Hostel at Sarasavi Uyana	University of Peradeniya	90.0)	Oct. 2013 - Oct. 2014		GOSL	5	*5	-	-	-	-	62.82	Completed the construction of student hostel	100	Retention & Final Payment	0	0	0	0 -	100	Completed	100		Project has been completed and final bill to be settled

		Tota	1 Cost	Project perio	A From To			Fina	ncial Target	s and Prog	ress (Rs.M	[n.)					Physic	cal Targe	ts and	Progress	s					
				(Month/				Financial	targets and	progress- 2	2018 (as at	30.06.2018)					Phys	sical targ	gets and		ess -2018		Cumulative Phy			
				(Wientry	reary												Targe				Progress (as at 30.0	.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018	Cun	nulative o		rly	Ŭ ,	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
Construction of Chemical Engineering Building stage 11	University of Peradeniya	86.0)	JUl.2014 - Dec.2015		GOSL	18	*18	-	-	·	-	62.32	Completed the construction of Chemical Engineering Building stage 11	100	Retention & Final Payment	0	0	0	0 -		100	Completed	100		Project has been completed and fina bill to be settled
Construction of Building for the Department of Management studies stage 11	University of Peradeniya	93.0)	Jul.2014 - Jul.2015		GOSL	5	*5			-	-	82.2	Completed the construction of management studies building	100	Retention & Final Payment	0	0	0	0 -		100	Completed	100		Project has been completed and fina bill to be settled
Waso - Asia project	University of Peradeniya	78.0		January, 2014 to December 2018	Approval from NORAD is pending for an extension upto 2019	NORAD	10.73	**20	10.70	9.00	4.51	-	32.58	Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate curriculum revision, purchase of laboratory equipment/software, Conducting Workshops, International collaborations		50% Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate curriculum revision, purchase of laboratory equipment/sof tware, Conducting Workshops, seminars, International collaborations	15	25	35	fol Mar Pro pai more supress Son fell pro the Na 2). tra aca me pro more No 3). wo Ne Re'). Two students ollowing flasters Degree rogrammes articipated for 3 nonths jointly coupervised esearch under outh - South ellowship rogramme at the University of lairobi, Kenya.). Post-doctoral aining for two cademic staff embers were rovided for 3 nonths in loorway.). Conducted a corkshop on lew Inland evenue Act for II the Academic		Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate Curriculum Revision, Purchase of laboratory equipment/soft ware, Workshops, International collaborations	60	-	

			Total	Cost					Fina	ncial Target	ts and Prog	gress (Rs.M	In.)					Physic	cal Targ	gets and	Progre	ess					
					Project perio					targets and												ress -2018		Cumulative Ph	ysical		
					(Month	/ Year)						,						Targ				Progress (as at 30	.06.2018)	Progress (as			
																				quarte		<u> </u>					
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018					Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
20) Norwegian	University	21.0		2013 - 2018		NORHED	1.00	0.50	-		0.82		20.60	Developing teaching,	80	20%,	10	15	20	T F F T T	staff of the University and representatives from other Universities. Jaffna, South- EasternWUSL, Rajarata, Bhikshu, Uwa).		(1). Completed	90	-	
	Programme for Capacity building in Higher Education & Research Development Project	of Peradeniya													research strength and capacity of the subject area of public policy and governance of South Asian countries. 1. Master of Arts Degree on Public Policy and Governance (MPPG Program) - 3 Nos 2. PhD and Postdoctoral Research Scholarship Program - 2 Nos		Dissemination of research knowledge conference, Preparation of Research Data Book and Post-Doctoral Book Publication.				n S I I () f f I I a a t	coordinating at North- fouth University, Dhaka, Bangladesh from 1-5, May 2018 (2). 03 students following Masters Degree Programmes attended their thesis defense exam.		02 Ph.D degrees. (2). 06 Masters Degrees completed. (3). Completed 03 Post- doctoral research projects. (4). 02 Ph.D Research Seminars conducted. (5). Conducted 01 all island wide research project on "Public Trust". (6). Completed & conducted a research outcome seminar. (7). Published research projects.			

			Total	Cost					Fina	ncial Target	ts and Prog	ress (Rs.M	n.)					Physic	al Targ	gets and	Progress					
					Project perio	od From To				targets and											d progress -2018		Cumulative Ph	nysical		
					(Month	y rear)												Targe	ets		Progress (as a	t 30.06.2018)	Progress (as	s at		
																Cumulati		Cun	nulative	e quarte	erly					
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at December 2017as % of (A)	Descriptive target for 2018				Q-4 Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
21	Phase IV Building for	Gangodawil	1587.5	1599.4	Mar. 2014 -	-	GOSL	98	35	35	35	-	-	1,501.90	Completed the	100	Retention &	0	0	0	0 -	100	Completed	100		Project has been
	the faculty of Medical Sciences	a, Nugegoda (Uni. of J'pura)			Mar. 2017										construction of medical science faculty building		Final payment									completed and final bill to be settled
22	Proposed Extension to	Gangodawil	55.0		Nov. 2016 -	Nov. 2016 -	GOSL	26.24	*26.24	26.24	26.24	2.06		23.99	Completed the	85	Completion of	10	15	15	15 floor, walls		floor, walls	98		Project period
	the Administration	a, Nugegoda			Sep. 2017	Mar. 2018									construction of		construction of				finishing work	s	finishing works			elapsed, but
	Building	(Uni. of J'pura)													extension to the administration		extension to the									physical works not completed.
		j pura)													building		Administratio									completed.
															8		n building15%									
23	Proposed staff quarters	Gangodawil	125.8		Jun .2017 -		GOSL	92	56	56	56	10.63	36	21.44	Completed the	2.5	Final	2.5	20	60	97.5 Soil excavation	., 38	Soil excavation,	10		Project is still in
	at Abeyrathne Mw.	a, Nugegoda			Sep. 2018										construction of staff		completion &				Construction of	f	Construction of			initial stage and it
	Boralasgamuwa	(Uni. of													quarters		handing over				foundations completed		foundations completed			may not possible to complete within
		J'pura)																			completed		completed			targeted time
																										period.
																										Since imprest
																										received ,bills in hand should be
																										settled.
24	Proposed new Wimaladharma Hostel	Gangodawil a, Nugegoda	156.4		Jun. 2017 - May. 2018		GOSL	104.76	58	58	58	13.12	35.5	26.43	Completed the construction of hostel		Completion the	25	50	75	95 Foundation we completed.	ork 22	Poundation work completed	16		Weak physical progress is
	vviinaiaciiaiiiia i iostei	(Uni. of			Way. 2010										construction of moster		construction of				Construction of	f	Construction of	•		observed. Project
		J'pura)															hostel 95%				1st floor slab &		1st floor slab &			duration already
																					beams is in		beams is in			elapsed. Extention
																					progress		progress			has to be requested for the completion
																										of the project.
																										close monitoring is
																										recommended.
25	Faculty of Technology	Gangodawil	3073.5	i - i	Jul. 2016 -	-	GOSL	850	*850	850	583	541.61	462	679.46	Completed the	5	Completion of	15	20	25	35 Construction of	f 85	Construction of	22		This project should
	building &	a, Nugegoda			Jun. 2019										construction of		construction of				foundations		foundations			be completed by
	Infrastructure	(Uni. of													technology building		New faculty 35%				completed. Su		completed.			June 2019 and remaining 72%
		J'pura)															55 /0				in progress	. 13	work is in			progress has to be
																					1		progress			achieved within 12
																										months. It is
																										necessary to accelerate
																										implementation of
																										the project.
26	Building programme -	Gangodawil	96.6		2015 - 2016		GOSL	4	*4	Δ	4	3.35		3 35	Completed the	100	Retention &	n	0	0	0 Completed	100) Completed	100		Project has been
1 20	Faculty of Applied	a, Nugegoda			_010 _2010		2001	*	*	1	1	3.33		5.55	building complex	100	Final Payment		J		Completed	100	Jompicieu	100		completed and final
	Sciences - Phase 111	(Uni. of																								bill to be settled.
		J'pura)																								

			Total	l Cost					Fina	ancial Targe	s and Prog	gress (Rs.M	n.)					Physic	al Targe	ts and Pı	ogress					
						od From To				targets and											progress -2018		Cumulative Pl	nysical		
					(Month	y Year)					Ī	,	,					Targe			Progress (as at 3	0.06.2018)	Progress (a	s at		
																Cumulati		Cun	nulative	quarterly		1				
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the	physical progress as at December 2017as % of (A)	Descriptive target for 2018				Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
27	Multipurpose Building	Campadawil	1,361.0		2018-2020		GOSL	10)						Commissed the	0		0	0	0	0		Initial atags	0	Only achinot	Ministers informs of
21	for faculty of Humanities & Social Sciences	Gangodawil a, Nugegoda (Uni. of J'pura)	1,361.0		2018-2020		GOSL	T(, -	-	-	-	-	-	Completed the building complex	0							Initial stage		Only cabinet approval	Ministry informed that target has not yet been set for the project.
28	Multipurpose building complex for Faculty of Management Studies & Commerce	Gangodawil a, Nugegoda (Uni. of J'pura)	1,761.0		2018 - 2020		GOSL	10	-	-	-	-	-	-	Completed the building complex	0		0	0	0	0	-	Initial stage	0	Only cabinet approval	Ministry informed that target has not yet been set for the project.
29	Six Storied Building for the Faculty of Science	University of Kelaniya	345.0)	Nov. 2014 - Mar. 2016	Nov.2014 May 2016	GOSL	45	5 *45	45	25	15.29		217.94	Completed the construction of six storied building	100	Construction completed. Pay the retention bills	0	0	0	0 -	100	Completed	100	To pay final payment.	Project has been completed and final bill to be settled
30	Building for the information Communication Technology Centre	University of Kelaniya	183.0		Sep. 2016 - Aug. 2019		GOSL	55	5 25	25	15	14.28		87.68	Completed the construction of information communication technology center building	28	30 % Super structure & roof complete	10	25	30	30 Superstructure progress	48	Super structure complete up to 2nd level	40	Inadequate man power	This project should be completed by August 2019 and remaining 60% progress has to be achieved within 14 months. It is necessary to accelerate implementation of the project.by deploying adequate labour.
31	Multipurpose Building stage 1, Faculty of Medicine	Ragama (University of Kelaniya)	322.0)	Nov. 2016 - Nov. 2018		GOSL	100	55	55	33	35.87		200.65	5 Completed the construction of multi purpose building	57	Super structure & roof complete. Finishing 43%	6	9	20	43 Finishing works are progressing	67	Super structure complete up to roof level roof work 50% Masonry work 50%	63		Only 63% completed in 20 months. Balance 37% should be completed in 05 months.
32	Building Complex (ICT) for the Department of Industrial Management	University of Kelaniya	500.0	0	May, 2016 - Oct. 2018		GOSL	150	50	50	50	51.53	79	295.83	Completed the construction of industrial management department building complex		Super structure & roof complete. Finishing 52%	8	20	40	52 Finishing works are progressing	85	Finishing works are progressing	65		Completion of balance work (35%) should be expedited.
33	Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme	University of Kelaniya	110.0		Dec.2016 - Dec. 2017		GOSL	43	3 *43	43	43	30.69		94.06	Completed the construction of building complex	100	Complete the Project	0	0	0	0 -	100	Completed	100	To pay final payment	Project has been completed and final bill to be settled
34	New Lecture theatre complex of the Faculty of Science	University of Kelaniya	500.0		Oct. 2017 - Oct. 2019		GOSL	90	60	60	27	27.53	19	103.12	2 Completed the construction of building complex	-	15% Foundation , super structure & roof complete	7	10	13	15 Foundation	100	Foundation	10		

		Total	Cost					Fina	ncial Target	s and Prog	ress (Rs.N	[n.)					Physical	1 Targe	ets and Prog	ress					
				Project perio					targets and										gets and pro			Cumulative Ph	ysical		
				(Month)	/ Year)						,						Target		<u> </u>	Progress (as at 30	.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target		Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018	Cumu		quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
35 Building for the	University	25.0		Oct.2013 - Jul		GOSL	6	-	-	-	-	-	21.7	Completion of the	100	Complete the	0	0	0 0	-	100	Completed	100	Final bill to be	Project has been
faculty of Commerce & Management studies	j			2015										construction of Social Science faculty building		Project						•		settled	completed and final bill to be settled
36 Five storied building for the faculty of Social Sciences - stage iii	University of Kelaniya	19.0		Sep.2014- Jul 2015		GOSL	5	-	-	-	-	-	11.74	Complete the construction of building complex of Faculty of Technology	100	final bill to be settled	0	0	0 0	-	100	Completed		Final bill to be settled	Project has been completed and final bill to be settled
37 Five storied building for the faculty of Social Sciences - stage i	University of Kelaniya	45.0		Aug.2013 - Aug.2014		GOSL	6	-	-	-	-	-		Complete the construction of building complex	100	final bill to be settled	0	0	0 0	-	100	Completed	100	Final bill to be settled	Project has been completed and final bill to be settled; but no expenditure target for 2018
38 Faculty of Applied Science - Vavuniya Campus	Vavuniya (University of Jaffna)	330.0		Dec 2007 - Dec 2018		GOSL	75	60	40	10	10	-		Completion of construction of buildings for faculty of applied science.	80	Stage IV Phase I, Stage III Phase III to be completed, Stage IV Phase II to be 20% completed (20 % work)	5	10	15 20	Stage 111 phase 111 50% stage iv phase 55% completed	60	Stage IV Phase I were completed, Stage III Phase III - 35% completed, Stage IV Phase II awarded to Department of Buildings/ NP	86	-	
39 Faculty of Management Studies & Commerce	University of Jaffna	400.0		Mar 2009 - May 2018		GOSL	65	*65	60	46	46.6	8		Completion of the construction of Faculty of Management Studies & Commerce Buildings- 3 building blocks	92	completion of Balance work of Block 'A' 8%		4	8 8	Completed 96% of work of block A	125	Balance work of Block and D & E completed , Balance work of Block A 95 % completed	97		Project period elapsed; but construction not completed.
40 Faculty of Agriculture - Kilinochchi	Kilinochchi (University of Jaffna)	394.0		Jul 2013 - Dec 2015	Jul 2013 - Dec.2018	GOSL	3	*3	0	0	0	0	356.6	Completion of renovation of Agriculture faculty Buildings	93	completion of Balance work of 7%	0	0	0 0	-	-	All buildings renovated except 2 buildings.		Inadequate allocation	Ministry informed that target has not been set due inadiquate of allocation.
41 Balance Construction Works of the Building of Natural Science Block, Faculty of Science	Kilinochchi (University of Jaffna)	53.0		Mar 2014 - Sep 2015		GOSL	6	*6	3	-	-	-		Completion of construction of Natural Science Block Stage II Phase V	100	Final bill to be settled. Fixed furniture to be done	0	0	0 0	Ready to award waiting for Council approval	100	Building work completed, fixed furniture contract is ready to award		Delay due to non academic staff strike	Project has been completed and final bill to be settled. (it is pending since 2016)

			Total	Cost					Fina	ncial Target	s and Prog	rress (Rs.M	(n.)				Physic	cal Targe	ets and Pro	rress					
					Project perio (Month					targets and										ogress -2018		Cumulative Ph	ysical		
					(Month)	/ rear)											Targ	ets		Progress (as at 30	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A) Descriptive target for 20	e		quarterly Q-3 Q-4	Description	as % of (B)	Description	of achi	s for not eving cial and al targets	Comments of Department of Project Management and Monitoring
	Gymnasium of the University of Jaffna	Jaffna (University of Jaffna)	242.0		Jun 2014 - Oct 2017	Apr-18	GOSL	95	*95	65	30	29.8	16	139.16	Completion of construction of Gymnasium	59 40% completion o the work	10 f	20	40 4	70% of plastering work and 75% of block work completed. 56% roof truss work completed.	35	85% of footing & foundation work completed, substructure 75% work completed , roof truss 24% completed, RCC columns and Beam & ties 85% completed, Grants Stand concrete 75% .	66 Imprest i		Extension has been requested up to 09.2018. 33% balance work should be completed within 3 months. if the extension approved
43	Building Complex for the Faculty of Engineering	Kilinochchi (University of Jaffna)	1,542.0		Apr 2013 - Feb 2018		GOSL	1	*1	0	0	0	0	1,489.71	Final bill to be settled	100 Final bill to be settled	ре 0	0	0	Final bill to be settled	100	Completed	100 Final bill finalized		Project has been completed and final bill to be settled
	Design ,construction and commissioning of Eight storied building for the Clinical Departments, Faculty of Medicine	Jaffna (University of Jaffna)	700.0		Jun 2017 - Apr 2019		GOSL	105	*105	60	27	26.7	-		Completion the construction of eight storied building	5 completion o 55% work.	f 10	20	30 5:	Site clearing work completed. Excavation work is going on.		Site clearing work completed. Excavation work is going on.	9 Delay du approval UDA	from	Initial delay was identified in commencing the project due to the delay of approval of UDA and delay of advance payment. It will be necessary to expedite the construction works to achieve the target within schedule time period.
	Design, construction and commissioning of buildings and other related structures for Engineering Technology and Bio System Technology	Kilinochchi (University of Jaffna)	525.0		May 2017 - Feb 2019		GOSL	300	150	-		66.3	15	132.18	Completion of construction of building	5 completion o 65% work	f 15	25	45 6	23% work completed 1st floor slab concrete work completed		Substructure works has been fully completed. 1st floor slab concrete work fully completed. 50% of formwork has been completed for 2nd floor slab	25 Imprest i		Balance 75% should be completed within 8 months. According to the current progress completion of the project on time is doubtful.

		Total	Cost					Fina	ncial Target	s and Prog	gress (Rs.M	(n.)					Physic	cal Targ	ets and Pro	ogress					
				Project perio (Month					targets and			-								rogress -2018		Cumulative Ph	nysical		
				(Month,	/ rear)												Targ			Progress (as at 3	30.06.2018)	Progress (as	s at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018		Q-2	Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
46 Design , construction and commissioning of Two storied building services and related structures for the Department of Information and Communication Technology, Faculty of Applied Sience, Vavuniya Campuses	Vavuniya (University of Jaffna)	200.0		Aug 2016 - Jun 2018		GOSL	100	90	-	-	40.5	15	5 97.5	Completion of the construction of building	30	completion of 70% work	40	60	70 :	0 Brick and masonry work completed. Plastering 70% completed. Electricity 65% completed. Lift work 70% completed	58	Substructure work has been completed, First floor slab work is going on.	65		The project period has elappsed. Extension period should be obtained for the completion of the project and close supervision is recommended.
47 Design ,construction and commissioning of staff quarters for Faculty of Engineering	Kilinochchi (University of Jaffna)	166.4		Aug 2016 - Jun 2018		GOSL	60	*60	60	40	40.1	21	70.66	Completion of the construction of staff quarters		completion of 65% work	-	45	65	5 Roof truss and painting works completed, electrical plumbing and finishing works going on	100	95% work have been completed all structural work have been completed other & finishing work is going on.		Payment delay	Project period elapsed while 20% works remaining.
48 Construction two storied pre-cast lecture Hall at Pampaimadu ,Vavuniya campus	Vavuniya (University of Jaffna)	59.4		May 2013 - May 2018		GOSL	30	*30	20	2.1	2.1	-	20.59	Completed the construction of building		completion of 60% work	10	30	60	0 Plastering work completed, electricity wiring 80% completed, celling 30% completed.		Substructure work and roof truss work plastering completed, electricity wiring 80% celling 30% is on going.	70		Project period elapsed while30% works remaining to complete.
49 Siddha Medicine five storied faculty building	Jaffna (University of Jaffna)	109.5		dec.2012 - dec.2015		GOSL	7	*7	7	0	0	C	73.83		100	0	0	0	0	0 Arbitration award received	d 100	Arbitration award received		Some contractual disputes to be sorted out	Project has been completed and final bill to be settled. (Pending since 2016)
50 Construction of building and other related structure for the Department of Computer Science, University of Jaffna	Jaffna (University of Jaffna)	240.0		2018 - 2019		GOSL	1.5	*1.5	-	-	-	-		Completed the construction of building	0		0	0	0	0	-		0	initial stage	Ministry informed that target has not yet been set for the project.
51 Construction of Building complex for the Allied Health Sciences , University of Jaffna	Jaffna (University of Jaffna)	1,125.0		2018 - 2020		GOSL	1.5	*1.5	-	-	-	-	-	Completed the construction of building	0		0	0	0	0	-			Bid under evaluation	Ministry informed that target has not yet been set for the project.

		Total	l Cost					Fina	ncial Targe	ts and Pro	gress (Rs.N	[n.)					Physic	cal Targ	ets and I	rogress	s					
					od From To				targets and												ess -2018		Cumulative Ph	nysical		
				(Month	y rear)												Targ				rogress (as at 30.	.06.2018)	Progress (as	s at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d		Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018		Q-2	quarter		Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
Improving Facilities to the Faculty of Engineering University of Jaffna, at Ariviyalnagar	Kilinochchi (University of Jaffna)	353.0		Jul 2014 - Jul 2019	-	GOSL/IN DIAN	77.8	*77.77	-	-	34.0	-	333.7	Completion of the construction of 3 Storied Building.	98	2%Trainning component to be completed	2	0	0	sub Co:	aining proposal bmitted to High ommission of dia	100	Building work completed, all equipment received, all vehicle received		Did not released funds from MOHE	
Construction of Center for Skill Development for the Faculty of Agriculture - University of Jaffna, at Ariviyalnagar	Kilinochchi (University of Jaffna)	361.5	5	Jul 2014 - Jul 2019	-	GOSL/IN DIAN	87.5	*87.49	-	-	18.21	-	316.78	Completion of construction of 2 Storied Library, ICT Building, Canteen, Auditorium, Student Complex.	97	3%Some equipment to be received, Training component to be completed	3	0	0	rec Tra sub cor	l equipment ceived and aining proposal bmitted to High mmission of dia	100	Building work completed & all equipment received and all vehicle received'		Did not released funds from MOHE	
Establishment of Research & Training Complex at the Faculty of Agriculture, University of Jaffna	Kilinochchi (University of Jaffna)	2,415.0		May 2017 Jun - 2020	-	GOSL/JIC A	900.0	*900	-	-	586.02	-	674.9	Completion of the construction of Research & Training Building Complex, Supply of equipment and training	5	completion of 75% 0f work, Supply of equipment 50%	20	20	20	329 and	illding work % completed d equipment varded	100	Building work 25% completed and equipment awarded	25	-	
Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas	Jaffna (University of Jaffna)	133.5	5	Dec.2017 - De2019	-	GOSL / Kuwait	60.0	*60	-	-	6.6	-	13.2	Completion of all 5 contracts**	10	35%, Completion of 90% of work	5	10	25	cor	% work mpleted on ntract 1	100	45% work on contract I and 30% on contract II		Did not released funds from MOHE	
Higher Education and Research Collaboration on Nanomaterial's for Clean Energy Technologies, University of Jaffna	Jaffna (University of Jaffna)	64.0		2017-2018	-	NORWAY /GOSL	15.0	**31.9	-	-	***26.22	-	29.06	Five MPhil/PhD Holders Procurement of sophisticated research equipment Conducting awareness programme on CET to more than 2000 school students Development of MSc curriculum More than 20 staff/student mobility among partnering institutions Establishment well equipment research lab	20	Completion of outreach actvites, Design of Master degree curriculum, Recruitment of MPhil students, Completion of Improvement of research lab.	60	90	80 8	out 100 Ma cur %, MF 100 Co: Im	ompletion of treach activities- 0 %, Design of aster degree rriculum - 100 Recruited 5 Phil students - 0 %, ompletion of aprovement of search lab.		Almost all the activities were completed other than payment of MPhil students	87		

		Total	Cost					Fina	ncial Targe	ts and Prog	ress (Rs.M	in.)					Physica	al Targe	ets and Prog	ress					
				Project perio (Month)					targets and			-							gets and pro			Cumulative Ph	ysical		
				(Month)	(rear)												Targe	ts		Progress (as at 3	30.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
57 Faculty of Geometrics	Belihuloya	173.0		Sep. 2016 -		GOSL	30	*30				17.8	147.2	Completion of the	100	final bill to be	-	_	_	_	100	Completed	100		Project has been
stage 11	(Uni. of Sabaragamu wa)	175.0		Nov. 2017		GOSE	30	30				17.0		construction of Geometrics building	100	settled					100	Completed	100		completed and final bill to be settled
58 Student Cafeteria -2 Nos	Belihuloya (Uni. of Sabaragamu wa)	80.0		2018-2019		GOSL	30	*30				0.82		Completion the construction of Student cafeteria	-	20% completion of the work	-	5	10 20	TEC level	-	TEC level	0	TEC level	No progress since project is at the procurement stage.
59 Construction of staff quarters	Belihuloya (Uni. of Sabaragamu wa)	414.7		Sep 2017 Sep 2019		GOSL	35	*35			27.62	8	65.52	Completion the construction of Staff quarters	-	30% completion of the work	5	10	20 30	Mobilized	-	Preliminary works of submitting plans. Setting out and marking of trees for local authority to clear the land.		Inadequate allocation for 2018.	
60 Construction of Library Building for Sabaragamuwa University of Sri Lanka	Belihuloya (Uni. of Sabaragamu wa)	371.8		Dec 2017 Dec 2020		GOSL	35	*35			***47.25	15.75	47.73	Completion the construction of Library Building	-	45% completion of the work	2	10	25 45	Construction in progress	-			Not receiving enough capital funds	
61 Construction of a New building complex for the Faculty of Applied Sciences stage 11 phase 1		564.5		2018 Jan- 2020 Dec		GOSL	62	*62			1.51			Completion of the construction of Applied Sciences faculty building	-	-	0	-		TEC level	-	TEC level	0	TEC level	No progress since project is in the TEC level.
62 Building for faculty of Applied Sciences	Belihuloya (Uni. of Sabaragamu wa)	296.0		Sep. 2010 - Sep 2011		GOSL	5	*5	-	-	-	-		Completion of the construction of Applied Sciences faculty building	100	Final bill to be settled	-	-		-	100	Completed	100		Project has been completed and final bill to be settled
63 Building for faculty of Gomati's	Belihuloya (Uni. of Sabaragamu wa)	261.0		Apr.2011 - Apr.2012		GOSL	5	*5	-		-	-		Completion of the construction of Geometrics faculty building	100	Final bill to be settled	-	-		-	100	Completed	100		Project has been completed and final bill to be settled
64 Boy hostel for 240 students	Belihuloya (Uni. of Sabaragamu wa)	176.0		Jun.2011 - Mar.2013		GOSL	3	*3	-	-	-	-		Completion of the construction of boys hostel	100	Final bill to be settled	-	-		-	100	Completed	100		Project has been completed and final bill to be settled
65 Construction of play ground	Belihuloya (Uni. of Sabaragamu wa)	121.0		Nov.2011 - Nov.2012		GOSL	2	*2	-	-	-	-		Completion of the construction of play ground	100	Final bill to be settled	-	-	- -	-	100	Completed	100		Project has been completed and final bill to be settled
66 Lecture Theatre Complex	Belihuloya (Uni. of Sabaragamu wa)	672.0		sep.2010 - Jun.2013		GOSL	5	*5	-	-	-	-		Completion of the construction of lecture theatre complex	100	Final bill to be settled	-	-		-	100	Completed	100		Project has been completed and final bill to be settled
67 Building complex for Agricultural science st 1	Belihuloya (Uni. of Sabaragamu wa)	975.9		2018 - 2021		GOSL	59	*59	-	-	-	-		Completion of the construction of Agricultural science st 1	0	-	0	0	0 0	-	-	-	0	Waiting for NPD approval	

		Total	Cost					Fina	ncial Targe	s and Prog	ross (Rs M	in)					Physic	al Targ	ets and Pros	Tress					
		10111	Cost	Project perio					targets and											ogress -2018		Cumulative Ph	nysical		
				(Month,	(Year)					Ī							Targe	ts		Progress (as at 30	0.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
68 Building complex for Social Science stage 1/11	Belihuloya (Uni. of Sabaragamu wa)	750.0		2018 -2020		GOSL	1	*1	-	-	-	-		Completion of the construction of Social Science stage 1/11	0	-	0	0	0) -	-	-	0	Under the UGC recommendation	
69 Building complex for Management Faculty 1/11	Belihuloya (Uni. of Sabaragamu wa)	737.7		2018 - 2020		GOSL	1	*1	-	-	=	-		Completion of the construction of Management Faculty 1/11	0	-	0	0	0 () -	-	-	0	Waiting for Cabinet approval	
70 Administration Building. Stage 11, kuliyapitiya	Kuliyapitiya (Uni. of Wayamba)	100.0		Sep.2014- Mar. 2016	Sep.2014- Aug. 2018	GOSL	27	19	19	-	10.16	-	79.37	Completed the Construction of Administration Building Stage II		Completion of the Project10%	5	10	10 10	Finishing works are progressing	80	Finishing works are progressing	98		
71 Construction of Laboratory building to introduce Engineering Technology degree programme - Kuliyapitiya	Kuliyapitiya (Uni. of Wayamba)	282.0		Feb. 2017- Aug.2018		GOSL	169.2	147	147					Completed the Construction of Laboratory Building for Engineering Technology Degree Programme	26	57% Completion of Workshop Block, Completion of up to 2nd Floor 74%	7	40	74 74	Four Work Shop Completed and Up to 3rd level	85	Four Work Shop Completed and Up to 1st Floor	60		Balance 40% should be completed within remaining 2 months. It is necessary to expedite the construction works to complete the project within targeted time period.
72 Faculty of Agriculture & Plantation Management Stage III	Makandura (Uni. of Wayamba)	233.0		Jan.2017-July 2018		GOSL	120.25	*120.25	120.25					Completed the Construction of Faculty of Agriculture & Plantation Management Stage III	42	58% Completion up to 3rd Floor	10	20	58 58	Construction completed up to roof level	90	Construction completed up to roof level	60.0		Since project period will be completed by July 2018 extention may require for completion of the balnce work (40%) and close monitoring recommended.
73 Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	Makandura (Uni. of Wayamba)	169.5		Apr.2016 - Jul. 2018		GOSL	39.07	*39.07	39.07	19.7	15.43	4.26		Completed the Construction of Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	43	57% Completion of the Project	20	50	57 52	Roof works completed & finishing works	65	Roof works completed & finishing works	80		Since project period will be completed by July 2018 extention should be obtained for completion of the balnce work (20%).

			Total	Cost					Fina	ncial Targe	te and Proc	rrace (Re M	[n)				Physical 7	Fargate	and Proc	Trace					
			Total	Cost		od From To				targets and										ogress -2018		Cumulative Ph	vsical		
					(Month	/ Year)			Tinunciui	turgeto una	progress	1010 (us ut	00.00.2010)				Targets	i target	o una pro	Progress (as at 30	0.06.2018)	Progress (as			
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Descriptive December 2017as % of (A)	Cumula		3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
74	Faculty of Medicine	Kuliyapitiya (Uni. of Wayamba)	2,341.4		Aug.2017- Sep.2019		GOSL	1200	400	400	387	366.31	-	520.4	Completed the construction of Faculty of Medicine	5 73% Completion of the project	15	20 4	40 73	5 building up to roof completed. 3 building up to roof level. 3 building 2 nd floor level. Road works & electrical wiring started	150	5 building up to roof completed. 3 building up to roof level. 3 building 2 nd floor level. Road works & electrical wiring started	35		
	Faculty of Applied Sciences stage 111 final	Kuliyapitiya (Uni. of Wayamba)	367.0		Aug.2014. Sep.2016	Dec.2018	GOSL	16	-	-	-	-	-	333.71	Completed the construction of faculty of Applied Science stage 111	90 10% Fire installation and some reification	2	5	7 10	Fire installation and some reification completed	90	Fire installation and some reification completed	99		
	Planting of Grass and other improvements of the Play Ground	Kuliyapitiya (Uni. of Wayamba)	50.0		Oct.2012 - Mar.2016		GOSL	1.55	*1.55	1.55	5 1	0	0	34.10	Completed the construction of planting of grass and other improvements of the play ground	100 For the final payments & retention	0	0	0 (For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled
77	Canteen stage 1	Kuliyapitiya (Uni. of Wayamba)	45.0		Aug.2014 - Jun.2016		GOSL	2.1	*2.1	2.1	. 2	-	6.3	34.45	Completed the construction of canteen stage 1	100 For the final payments & retention	0	0	0 (For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled
78	Hostel stage v	Makandura (Uni. of Wayamba)	93.0		May.2013. May 2014		GOSL	6.9	*6.91	6.91	7.2	-	-	65.42	Completed the construction of Hoste stage v	100 For the final payments & retention	0	0	0 (For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled
79	Hostel stage v	Makandura (Uni. of Wayamba)	93.0		May.2013. May 2014		GOSL	25.29	*25.3	25.3	-	-	-	50.07	Completed the construction of Hoste stage vi	100 For the final payments & retention	0	0	0 (For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled
80	Gymnasium	Kuliyapitiya (Uni. of Wayamba)	250.0		Sep.2013. Feb. 2014		GOSL	18	*18	18	18	-	-	155.35	Completed the Gymnasium	100 For the final payments & retention	0	0	0 (For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled
81	Auditorium	Kuliyapitiya (Uni. of Wayamba)	250.0		Sep.2013. Feb. 2014		GOSL	6.681	6.68	6.68	-	-	-	236.11	Completed the construction of Auditorium	100 For the final payments & retention	0	0	0 (For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled
82	Nano technology Lab	Kuliyapitiya (Uni. of Wayamba)	30.0		Sep.2013. Feb. 2014		GOSL	3	*3	3	3	-	-	16.28	Completed the Construction of Nano Technology Lab	100 For the final payments & retention	0	0	0	For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled

		Total	Cost					Fina	ncial Target	ts and Prog	ress (Rs.M	(n.)					Physic	al Targe	ets and Pro	ress					
				Project perio					targets and											gress -2018		Cumulative Ph	ysical		
				(Month)	/ rear)												Targe	ets		Progress (as at 3	30.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018	Cun	nulative	quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
83 Wayamba Township	Wayamba	4,290		2018- 2021	-	GOSL,	280.00	-	-	-	-	-	-	1. Established the	-	1. Established	0	0	0 2	-	-	-	0	-	No target set for 1st
Development Project	University	7,250		2020		Saudi	25000							Project Management Unit. 2. Recruited key staff Members for the PMU. 3. Tender called for the office premises & bid documents are being prepared.		the Project Management Unit. 2. Recruited key staff Members for the PMU. 3. Tender called for the office premises & bid documents are being prepared.									three quarters. Only the PMU established.
84 Library Building	Badulla	476.0		Jan.2018		GOSL	40	0	0	0	0) 0	Completed the	0	5% Tender	0	0	0 !	5% Tender	_	Cabinet	0		No target set for the
or Elbay building	(Uva Wellassa University)	470.0		Sep.2020		6051	10		V		v			construction of Library Building		awarding agreement signing and mobilization to contractor				awarding agreement signing and mobilization to contractor		approval for the balance work has been received in January 2018. preparation of	Ŭ		1st three quarters.
85 Staff Learning Unit	Badulla (Uva Wellassa University)	185.0		Jan.2018 Sep.2020		GOSL	15	0	0	0	0	C	0	Completed the staff learning Unit	0	5% Tender awarding agreement signing and mobilization to contractor	0	0	0 5	5% Tender awarding agreement signing and mobilization to contractor	-	bidding documents of library building, staff learning center and development of main entrance	0		
86 Development of Main Entrance	Badulla (Uva Wellassa University)	36.0		Jan.2018 Mar 2019		GOSL	17	-	-	-	-	-	-	Completed the construction of main entrance		70% Completion of the project	0	0	40 30	Tender awarding agreement signing and mobilization to contractor and achieving physical targets o 50%		have already been completed.	0		No target set for the 1st two quarters.
87 Student welfare center	Badulla (Uva Wellassa University)	108.0		Jan- 18 to Jul 19		GOSL	15	-	-	-	-	-	-	Completed the construction of student welfare center		50% Completion of the project	0	0	20 30	Tender awarding agreement signing and mobilization to contractor and achieving physical targets o 50%			0	**	

			Total	l Cost	Project peri	od From To				ncial Targe										s and Prog			_			
					(Month				Financial	targets and	progress-	2018 (as at	30.06.2018)			_				ts and pro	ogress -2018		Cumulative Ph			
						,,												Target			Progress (as at 30	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			uarterly 2-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
88	Infrastructure Developments for Technology Stream Degree Programme 2016 (Construction of Four Storied Building)	Badulla (Uva Wellassa University)	253.2	2	Jun.2017- Jun.2019		GOSL	110	50	50	40	38.4	-		Development of infrastructure facilities for studying of degree programmes under Technology Stream	ι	50 %Concreting up to second Floor Level	20	35	45 60	Completed the concreting up to ground floor level		Completed the concreting up to ground floor level	35	-	Balance 65% should be completed within remaining 12 months. It is necessary to expedite the construction works to completethe project within targeted time period.
89	Five storied new building for Jaffna Regional Centre	Open University	200.0		Jan. 2017 - Dec. 2019		GOSL	40	*40	40	40	39.8	-	39.8	Completed the construction	á	Complete 25% of the project at the end of 2018	-	5	10 25	5 Site clearance and obtaining approvals from local authorities are being done	60	Site clearance and obtaining approvals from local authorities are being done		Mobilization advance could not paid to the contractor due to trade union actions of the Universities. So that works has not commence as scheduled.	Cumulative progress is not satisfactory. Implementation works should be expedited to complete the project on time.
	Construction of Building Complex for the Faculty of Agriculture	Eastern University	263.5		Nov. 2016 - May.2018		GOSL	75					17.5		Completed the construction of building complex	1	19% Masonry work and coofing work	12			Masonry work and roofing work		Masonry work and roofing work	77		Since project period has already elapsed, extention has to be obtained for completion of balance work, in accelerated manner
	Construction of building complex for English Language teaching unit	Eastern University	207.6		Nov .2017 May 2019		GOSL	70					7.16		Completed the construction of building complex	1	63% Masonry work	15			Masonry work		Masonry work	25		
92	Construction building for BIO System Technology	Eastern University	200.0		Dec 2017. Apr.2019		GOSL	50	*50	50	-	41.59	11.52	65.54	Completed the construction of building complex		63% Masonry work	10	20	48 64	Masonry work	64	Masonry work	13		

			Total	Cost	- · · ·				Fina	ncial Target	s and Prog	gress (Rs.M	n.)					Physic	cal Targ	ets and Pro	gress					
					Project perio (Month)					targets and			-								rogress -2018		Cumulative Ph	ysical		
					(Month)	rear)												Targe	ets		Progress (as at 3	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4		as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
93	Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project	Eastern University	5853.28		Mar. 2016 - Dec. 2019		Kuwait Fund for Arab Economic Developme nt & Governme nt of Sri Lanka	382.00	*382	4.00	4.00	2.50	23.23	55.91	Increased the number of Qualified graduates, the quality of teaching & learning employment opportunities	10	1. Commence the procurement of contractors 2. Award & Commence the construction works	10	20	50 ε	0 1. Commence the procurement of contractors - 70% completed	10	1. Appointing of Consultant - 100% 2. Detailed Design - 100% 3. Commence the procurement of contractors - 80% 4. Purchasing of vehicles - 100% 5. Appointing of project staff - 95%	12	-	Progress is not satisfactory. Action need to be taken to expedite the construction works.
94	PGIM Rodney Street Development Project	University of Colombo	2,500.0		Mar 2014 - Sep 2015	Mar 2014 - Nov 2018	GOSL	245	**641.7	245	188.5	190.1	188.3	1172.2	Completed the construction of eight storied building	63	37% Completing the construction of substructure of the building, and masonry works	10	20	37 3	7 Finishing works are progressing as scheduled		Structure completed, painting work has been started. Electrical wiring completed, switches and lights to be fixed, tilling work is on progress and Alumimuium partitioning work are in progress	87		
95	Design, Construction and Commissioning of building complex for department of Technology studies at South Eastern University	Ampara (South Eastern University)	450.8		Aug.2017- Aug.2019		GOSL	300	100	100	75	160.7	21	160.7	Footings work in progress	7	70% 2nd slab roofing block works, Electrical and plumbing works finishing works	25	40	55 7	20 2nd slab concrete ting 50% completed	45	Work in progress. Foundation completed 1st slab completed block works in progress 2nd slab 50% completed		Bad weather situation	Progress is not satisfactory during 2nd quarter 2018.
96	South Eastern University of Sri Lanka Development Project - Phase 1B	Oluvil, Ampara (South Eastern University)	1,869.5			September 2018	Kuwait Fund for Arab Economic Developme nt (KFAED)	122.00	*122	122.00	122.00	100.56	66.88	1,521	Developed with modern facilities		7%, Completion of all project works.	2	7	7	7 Physical progress 100% Financial Progress 97%	100	100%	100	-	Project has been completed and final bill to be settled

				Tota	l Cost					Fina	ncial Targe	ts and Pros	gress (Rs.M	In.)					Physic	cal Targ	gets and	d Progr	ess					
						Project perio (Month	od From To				targets and												gress -2018		Cumulative Ph	ysical		
						(MOIIII)	y ieai)												Targ	ets			Progress (as at 30	.06.2018)	Progress (as	at		
		Project	Location	Origina	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018		Q-2			Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
9	7 Su 1	b Warden Quarters	Homagama (Buddhist and Pali University)	17.	0	Jan. 2017 - Dec. 2017	Nov.2017 - May 2018	GOSL	7.5	*7.5	3.25	3.25	1.5	0	4.3	Completed the construction of quarters	10	90%	85	90	90		started the roof frame work fixing	74	Completed Brickwork in super	77		Since project period has elapsed, extention has to be obtained for completion of balance work, in speedy manner.
		b warden Quarters 2	(Buddhist and Pali University)	17.		Jan. 2017 - Dec. 2017	Dec.2017 - Ju.2018	GOSL	9.8					-		Completed the construction of quarters	6	94%	80				Completed the first floor concreting		Completed the first floor	33		Weak physical progress has been reported. Since project period has elapsed, extention has to be obtained for completion of balance work. close monitoring recommended.
9		nguage skill velopment center	Homagama (Buddhist and Pali University)	323.	0	Mar.2018 - Aug 2020		GOSL	60	*60	50	50	49	7	49	Completed the construction of Lanuhuage skill development Centre	-	45	10	20	35		55% completed the Colum footing concreting	110	Site preparation		Delay in awarding the contract	
10		oposed Building OCE Building	Mihinthale (Rajarata University)	168.	5	Aug. 2017 - Dec. 2018	-	GOSL	50	25	29		0.74		20.44	Completed the construction of building		90% Completed the DPC works, structural works of ground floor	10	25	45		Contract has been awarded and mobilization and design works has been completed UDA approval process is ongoing.	-	Contract has been awarded and mobilizatior and design works has been completed UDA approval process is ongoing.		Delays in the approval process o the local authorities	
10	qu	nstruction of staff arters Registrar, ırsar , & Other	Mihinthale (Rajarata University)	380.	D	Jun. 2017 - Jun. 2019	-	GOSL	130	90	90	59	58.4		148.3	Completed the construction of building		75% Completed the DPC works, structural works of ground floor and slab work of the 1st floor	35	45	60		90% of structural works has been completed, 75% of the slab works has been completed and 40% of the plastering works also completed		Contract has been awarded and DPC level works and structural works completed for 50% of the buildings. 1st floor slab works completed for 50% of the buildings. Brick works are ongoing.	55		

			Total	l Cost	n ·	15 75			Fina	ncial Target	s and Prog	gress (Rs.M	in.)					Physic	al Target	s and Pro	gress					
					Project perio (Month				Financial	targets and	progress- 2	2018 (as at	30.06.2018)					Phys	ical targe	ts and pr	ogress -2018		Cumulative Ph			
					(ivioniti)	y Icui)												Targe			Progress (as at 30	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018		Q-2 Q	uarterly 2-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
10:	Building for	Mihinthale	156.0)	Jan. 2017 -	Time	GOSL	156	40	40	25	19.4		118.3	Completed the	60	40%	20	40	40 40	Second floor slab	63	Second floor	85		Extension has been
	Technological studies phase 1	(Rajarata University)			Jan. 2018	extension is under evaluation									construction of building		Completed the structural works, roof works and major part of the finishing works of the building				works and bricks works have been completed. Roof works and finishing works are ongoing.		slab works and bricks works have been completed. Roof works and finishing works are ongoing.			requested to complete the balance works.
103	6 03 No.Twin Quarters for faculty of Medicine & Applied Sciences	Saliyapura - 02 Nos. & Puliyankula ma -01 No. (Rajarata University)	50.0		May.2017 - May.2018	-	GOSL	35	30	30	5	4.5		21.3	Completed the 3 nos. of quarters	22	78% Completed the ground floor and part of the first floor	30	50	78 73	B DPC level works and Colum works has been completed and slab work has been completed for one building and ongoing for two building.	76	DPC level works and Colum works has been completed and slab work has been completed for one building and ongoing for two building.	60		Since project period has elapsed, extention has to be obtained for completion of balance work. (40%)
10-	Design, construction and completion of pre clinical building	Saliyapura (Rajarata University)	896.0		2018 -2020		GOSL	170	-	-	-	-	-	-	Completed the construction of building		award the contract complete the design activity and payment of Mobilization advance	0	0	0 10	D Bids have been called from open paper advertisement and bids have been closed and open on 22nd may 2018, the technical proposal evaluation completed by the TEC	-	Bids have been called from open paper advertisement and bids have been closed and open on 22nd may 2018. the technical proposal evaluation completed by the TEC		Procurment stage	Ministry has informed that no target set for the 1st three quarters. It is necessary to indicate financial targets because allocation for 2018 is provided.
109	Design, construction and completion of proposed sewerage water collection and treatment system	Mihintale (Rajarata University)	200.0		2018 - 2020		GOSL	50	0	0	0	0	C	C	Complete pre clinica building	0	award the contract complete the design activity and payment of Mobilization advance	0	0	0 10	D Corrected bidding documents along with the TEC report handed over to MOHE for the approval	-	Corrected bidding documents along with the TEC report handed over to MOHE for the approval	0	Procurment stage	Ministry has informed that no target set for the 1st three quarters. It is necessary to indicate financial targets because allocation for 2018 is provided.
	Construction of FAS Building	Trincomalee (Eastern University)	410.0)	Sep. 2014 Oct. 2017		GOSL	45			17	0.19	30.75	352.2	Completed the Construction of Applied Science Building Complex	100	Completed the construction	0	0		0 Completed		Completed	100		Project has been completed and final bill to be settled
10	Construction of FCBS Building	Trincomalee (Eastern University)	821.4	<u> </u>	May 2018 Nov.2020		GOSL	80	*80	80	15	-	80.64	-	Completed the construction of FCBS building	0	40% completion of the building		10	20 4	Mobilization works have been completed	10	Mobilization works have been completed	1		Constrution started

			Total	Cost					Fina	ncial Targe	ts and Pro	oress (Rs.N	In.)				Phy	sical Ta	rgets an	d Prog	ress					
			1000	Cost		od From To				targets and			-								gress -2018		Cumulative Ph	vsical		
					(Month	/ Year)												rgets	9		Progress (as at 30	0.06.2018)	Progress (as			
																Cumulati			ve quar	terlv		<u> </u>				
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Descriptiv target for 2 2017as % of (A)	ve				Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
108	Building for	Trincomalee	784.8		May 2018		GOSL	80	*80	80	-	-	77.56	-	Completed the	0 40%		1	.0 20	40	Mobilization	10	Mobilization	1		in may 2018.
	Multipurpose Auditorium	(Eastern University)			Nov.2020										building for Multipurpose Auditorium	completion the building					works have been completed		works have been completed	1		,
	Construction of play ground	Trincomalee (Eastern University)	50.0		Apr 2014 Apr 2018		GOSL	10	8	8	3	-	7.77	32	Completed the construction of play ground	85 15% completion the building	of	15 1	5 15	15	Completed	100	Completed	100		Project has been completed and final bill to be settled
110	Proposed building for	Uni. of the	775.0		Jun 2017-		GOSL	80	34	-	-	-	-	147	Completed the	0 20% Compl	ete	8 1	.0 15	20	Demolition	120	Completed	12		
	Faculty of Music & Common facilities	Visual and Performing			June 2020										building complex	the building complex					foundation for foundation		r. F			
	Proposed building and Landscape Design for Faculty of Visual Arts	Uni. of the Visual and Performing	492.0		Mar.2017- Sep.2019		GOSL	92	-	-	-	-	-	79.2	Completed the building complex	0 30% Excavation, foundation supper structure up 3rd level		3 1	5 20	30	Excavation foundation basement wall	93	Excavation foundation basement wall		Date of commencement is rescheduled to 28.02.2018 since the UDA approval received in Feb16.	
	Construction pf Hostel building for 400 Male students at Dehiwala stage	Uni. of the Visual and Performing	205.0		May 2011- sep 2014	June. 2017 - Oct.2017	GOSI	20	4.3	-	-	-	-	175.7	Completed the Hoste	1 100 Completed		0	0 0	0	Completed	100	Completed	100		Project has been completed and final bill to be settled
	Construction of Hostel building for 400 female students at rajagiriya	Uni. of the Visual and Performing	193.0		Jun.2011 - Agg .2014	June. 2017 - Oct.2018	GOSI	15	5 -	-	-	-	-	163.64	Completed the Hoste	1 100 Completed		0	0 0	0	Completed	100	Completed	100		Project has been completed and final bill to be settled
	Design and construction of building complex for Tissue Culture laboratories at Institute of Agro-technology and Rural Sciences University of Colombo	University of Colombo	150.0		Jun.2017 - Dec.2018		GOSL	50	**82	120	30	30	6	68	Completed the laboratories	14 86% completion the building		21 5	60 60	86	Preliminaries, design, construction	68	Preliminaries, design, construction	48		Progress not satisfactory. Recommended to take necessary steps to complete by December 2018.
115	60 Hostel Project (Phase 111)	All Island	5,900.0		Jan 2017- Dec. 2017	Jan 2017- Dec.2018	GOSL	2,043.00	*2043	1,579.64	1579.64	1,579.64	Į.	4,961.60	Completed the construction of 60 Hostels	60 40% completion the building	of	15 3	60 40	40	19 Hostel completed	100	7 Hostel completed		19 Hostel completed	Progress is not satisfactory.

		Total	Cost					Fina	ncial Target	s and Prog	zress (Rs.M	in.)					Physic	cal Targ	ets and Pro	gress					
				Project perio					targets and			_								ogress -2018		Cumulative Ph	ysical		
				(Month,	/ rear)												Targ	ets		Progress (as at 30	0.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive			quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
116 Accelerating Higher Education Expansion & Development Project	All Universities	14,500		2017 - 2023	-	World Bank & GOSL	1,200.00	-	17	17	5.82	-	5.82	Increased enrolment in Higher Education in priority areas for economic development, improving the quality of higher Education promoting research & development innovation.	-	-	5	10	15 20	1. OMST office space was established/rente d in mid June 2018 2. OMST staff recruitment progress 3. Purchase of equipment is in progress -	100	1. OMST office space was established/rent ed in mid June 2018 2. OMST staff recruitment progress 3. Purchase of equipment is in progress -			
117 Science & Technology Human Resources Development Programme for the Universities of Kelaniya, Sabaragamuwa, Rajarata, & Colombo and Engineering Faculty of University of Sri Jayawardanapura	Universities of Kelaniya, Sabaragamu wa, Rajarata, & Colombo and Engineering Faculty of Sri Jayawardan apura		26,400			GOSL & ADB	1,450.00	-	-	-		-	-	The main objective of the project is to support to develop technology faculties in University of Kelaniya, Rajarata University of Sri Lanka and Sabaragamuwa University of Sri Lanka and the engineering faculty at the University of Sri Jayewardenepura, Sri Janka.	-	20	5	10	15 20	-	-	1. Project Director, Procurement Specialist and Finance specialist appointed. 2. Advertised for rest of the positions – applications received, interviews fixed. 3. Obtained approval for PIU Cadre from management services Dept and nominations for some of the positions received from Universities. Obtained approval of Secretary to make	Ī		
118 Construction of three Building Blocks for the Faculty of Fisheries and Marine Sciences and Technology (FMST)	Wellamada ma, Matara (University of Ruhuna)	694.4		Nov. 2016	May. 2015 - July. 2017	GOSL	75.00	*75	50.00	50.00	25.94	-	579.36	Complete the construction of Faculty of Fisheries and Marine Sciences & Technology buildings	100	Final bill & retention are to be settled	-	-	-	Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to be settled		Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to be settled	100		Project has been completed and final bill to be settled

		Total	Cost					Fina	ncial Targe	ts and Prog	ress (Rs.N	In.)					Physica	al Targe	ets and Prog	ress					
				Project perio					targets and		` `									gress -2018		Cumulative Ph			
				(WIOIIII)	, 1eai)												Target			Progress (as at 30.	.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
119 Construction and completion of two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for legal deposit collection for the University of Ruhuna ,Wellamadama	Wellamada ma, Matara (University of Ruhuna)	126.3		Apr. 2017 - Feb. 2018	Api. 2018	GOSL	75.00	*75	55.00	55	55.02	0.02		Complete two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for legal deposit collection.	72	27 % Complete the project	27	27	27 27	Construction process is in progress	100	Construction process is in progress	100		Project has been completed and final bill to be settled
120 Building complex (Phase II) of the Faculty of Management & Finance	Wellamada ma, Matara (University of Ruhuna)	276.4		Oct. 2017 - Oct. 2019	-	GOSL	70.00	*70	42.00	42.00	45.51	3.51	47.65	Complete the Building complex (Phase II) of the Faculty of Management & Finance	-	20% 'Complete the open theater and complete the structure of the building and start the services	5	10	15 20	Construction process is in progress	90	Construction process is in progress	9		
Design , construction , supervision and commissioning, completion & Maintenance of two three storied building for the Administration	Wellamada ma, Matara (University of Ruhuna)	260.7		2018 - 2019	-	GOSL.	100.00	*100	42.00	42.00	42.70	0.70		Complete the construction of two three storied buildings for the Administration	2	45 % construction 'Commence the project	38	45	45 45	Construction process is in progress	93	Construction process is in progress	44		
122 Construction of the Building for Library Building for Faculty of Engineering, Hapugala	Hapugala , Galle (University of Ruhuna)	128.6		May-2013 to Oct -2014	-	GOSL	6.50	*6.5	10.87	10.87	***10.866	-	113.73	Complete the Construction	100	Final bill & retention are to be settled	0	0	0 0	Project was completed	100	Project was completed , Final bill is to be settled	100		Project has been completed and final bill to be settled
123 Art Auditorium -	Hapugala , Galle (University of Ruhuna)	336.0		Mar -2016 - Sep. 2018		GOV India	137.00	108.70	-	-	62.40	8.80	242.60	Completed Art Auditorium	90	Finishing works	5	7	10 10	Finishing works	80	Finishing works	98		
124 Design , construction , supervision and commissioning of building complex for the Faculty of Technology	Hapugala, Galle (University of Ruhuna)	691.8		Nov-2016 Nov 2019		GOSL	140.00	*140	140	110	106.93	-		Complete the construction of building complex of Faculty of Technology	55	65% Complete the phase 1 of the project	20	25	30 30	Construction process is in progress	92	Construction process is in progress	78		

			Total	l Cost	n	15 7			Fina	ancial Targe	ts and Prog	gress (Rs.M	n.)					Physi	cal Targ	ets and P	ogress					
					Project perio	od From To				targets and			-								orogress -2018		Cumulative Pl	ysical		
					(IVIOIIII)	y ieai)												Targ	gets		Progress (as at 3	30.06.2018)	Progress (a	at		
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulative expenditure (as at 30.06201	Overall physical target (expected outputs) of the	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-	5	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
125	Male Hostel - 400 Students	University of Moratuwa	194.0		2005 - June 2020		GOSL	10.00	-	-	-	-	-	0.36	Completed the construction of 400 student hostel	-		0	0	0 0		-			Scope change and land acquisition issue.	It is observed that initial delay in the project due to scope change and acquisition of the proper land. UDA approval gas also has been delay for the selected land.
126	Advance Bitumen Testing & Accelerated Pavement Testing Laboratory Phase 1 & phase 11 (Highway materials testing Laboratory - phase 1 & Heavy vehicle Bitumen testing laboratory)	University of Moratuwa	23.8	3	Dec. 2015 - Jun. 2016		GOSL	7.00	5.00	5.00	-	-	3.34	13.29	Completed the construction of heavy vehicle bitumen testing laboratory	100	Defects rectification	0	0	0 0	Project was completed	100		100		Project has been completed and final bill to be settled
127	New Building for Department of Building Economics	University of Moratuwa	75.0)	Jan. 2017 - Nov. 2018		GOSL	40.00	-	-	-	-	-	0.28	Completed the construction of Dept. of Building Economics building	-		0	0	0 0		-		0	Bidding stage	Ministry informed that target has not yet been set for the project.
128	Proposed building extension for the department of Textile & clothing Technology	University of Moratuwa	307.0)	Jan. 2017 - Feb. 2020		GOSL	160.00	75.00	75.00	50.00	51.04		126.82	Complete the construction of textile clothing building	10	85%Constructi on	15	30	40 60		100		40		
129	Building complex for the Dept.of Materials Science and Engineering	University of Moratuwa	439.0)	Jan. 2017 - Dec. 2020		GOSL	76.00	-	-	-	-	-	0.48	Complete the construction of new building	-		0	0	0 0		-		0	Bidding stage	Ministry informed that target has not yet been set for the project.
130	Extension to Administration Building	University of Moratuwa	282.0)	Dec. 2013 - Dec. 2016		GOSL	10.00	*10	10.00	5.00	4.19	0.26	245.12	Completed the construction of administration building	100	Rectification of defects	0	0	0 0	Project was completed	100	Project was completed	100		Project has been completed and final bill to be settled
131	Faculty of Architecture - Phase I1 Town & Country t Planning	University of Moratuwa	140.0)	Sep. 2012 - Oct. 2013		GOSL	16.00	-	-	-	-	-		Completed the construction of Architecture faculty building	100		0	0	0 0	Project was completed	100	Project was completed	100		Project has been completed and final bill to be settled
132	Faculty of Architecture - Phase 111 (Design)	University of Moratuwa	110.0		Jul. 2014 - Dec. 2015		GOSL	31.00	5.00	5.00	-	-	-		Completed the construction of Architecture faculty building	98	2% Rectification of defects	2	2	2 2	Completded	100	Completed	100		Project has been completed and final bill to be settled
133	Faculty of Architecture (Phase iv)	University of Moratuwa	150.0)	May. 2014 - May. 2016		GOSL	7.00	**15	15.00	12.00	***10.82	-	108.04	Completed the construction of architecture faculty building	100	Completion of defects rectification	0	0	0 0	Completded	100	Completed	100		Project has been completed and final bill to be settled

		Total	Cost					Fina	ncial Target	ts and Prog	ress (Rs.M	In.)					Physic	cal Targ	ets and Pro	gress					
				Project perio (Month				Financial	targets and	progress- 2	2018 (as at	30.06.2018)					Phys	sical tar	gets and pr	ogress -2018		Cumulative Pl	nysical		
				(Month)	/ Tear)												Targ	ets		Progress (as at 3	30.06.2018)	Progress (a	s at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
134 Design & Build contract for Multipurpose Building for Faculty of Engineering	University of Moratuwa	184.0		Mar.2015 - Dec. 2015		GOSL	12.00	10.00	10.00	8.00	7.05	-	159.72	Completed the construction of multipurpose building	100	Completion of defects rectification	0	0	0 0	Completded	100	Completed	100		Project has been completed and final bill to be settled
135 Design & Build Contract for proposed lecture room building for the faculty of Architecture	University of Moratuwa	164.0		Aug. 2014 - Sep. 2015		GOSL	16.00	10.00	10.00	4.00	3.90	-	150.72	Completed the construction of lecture room building	100	Completion of defects rectification	0	0	0 0	Completded	100	Completed	100		Project has been completed and final bill to be settled
136 Proposed Building for Department of Mechanical Engineering	University of Moratuwa	247.0		Jan 2017- Dec 2020		GOSL	45.00	-	-	-	-	-	0.28	Completed the construction of Building for Department of Mrchanical Engineering	-		0	0	0 0	Bidding stage	-	Bidding stage	0	Bidding stage	Ministry informed that target has not yet been set for the project.
137 Balance work for Ground and Mezzanine Floors of Textile Extension Building for Department of Textile and Clothing Technology	University of Moratuwa	28.0		Mar. 2015 - Nov. 2015		GOSL	1.00	-	-	1.00	0.69	-	27.73	Complete the building	100	Completed the building	0	0	0 0	Completded	100	Completed	100		Project has been completed and final bill to be settled
138 Building Complex at Maradana Road Stage II	Maradana (University of Colombo)	5,688.5	6,604	Feb. 2014 - Sep. 2015	May-20	GOSL	520.00	**881.27	520.00	90.00	282.83	598.44	1793.75	Completed 43.51% of the construction	4	43% completed the building	5	10	20 43	-	40	-	8		
139 Extension to the West Wing Building of Faculty of Management and Finance	University of Colombo	290.0		Aug. 2017 - Aug. 2019	-	Consolidat ed - 240 Generated - 50	115.00	110.5	115.00	14.00	56.89	53.61	84.64	Completed 63.6% of the construction	10	63.6% completed the building	13.0	28	61 6	-	63	-	27.6		
140 Six Storied Building for the Department of Statistics (DST), Faculty of Science	University of Colombo	485.8		Aug. 2017 - Aug. 2019	-	GOSL	250.00	60.54	100.00	100.00	41.85	18.96	84.23	Completed the building	8	15%	2	8	10 15	-	100	Preliminary construction works	8	Preliminary construction works	
141 Proposed Information and Learning Center at Faculty of Science	University of Colombo	850.0		Nov. 2017 - Nov. 2019	-	GOSL	103.00	**118.8	103.00	15.00	59.40	59.40	59.94	Completed the building	-	10%	2	6	8 10	-	50	Preliminary construction works		Preliminary construction works	
142 Proposed Student Services Center, Faculty of Science	University of Colombo	468.4		Apr. 2018 - Apr. 2020	-	GOSL	77.00			5.00	-	87.74		Completed the building	-	10%	2	6	8 10	-	50	construction works		Preliminary construction works	
143 Establishment of Faculty of Technology University of Colombo	University of Colombo	2,087.0		Jan.2018 - 2020 Oct	-	GOSL	700.00	420.23	700.00	190.00	322.56	97.67	326.21	Completed the building	1	10%	2	6	8 10	-	50	Preliiminary construction works		Preliiminary construction works	

			Total	Cost					Fina	ıncial Targe	ts and Pro	gress (Rs.M	In.)					Physic	cal Targ	ets and	Progress						
					Project perio (Month				Financial	targets and	progress-	2018 (as at	30.06.2018)					Phy	sical tar	gets and	progress	-2018		Cumulative Ph			
					(IVIOIIII)	y rear)												Targ	ets		Pro	gress (as at 30	0.06.2018)	Progress (as	s at		
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q		Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
144	Reducing Cardiometabolic risk Addressing Adolescent Helth & Nutrition (Austria), University of Colombo	Faculty of Medicine, (University of Colombo)	27.9		2017	2018	IAEA	5.00	1.08	1.08	1.08	1.08		1.08	15% - field work		100 %complete data collectio and field work		50	75 1		eld work in progress	100	field work in progress	50		
145	Five storied Building for ATI - Galle	Gall (Advance Technologic al Institute)	295.0		Feb- 17 to feb 19	-	GOSL	37.00	**80	80.00	55.0	35.0	10.0	99.0	Completed the construction of ATI centre	32	50% completed the building	10	20	10	10 Stru	uctural work	90	Structural work	50		2nd quarter progress is satisfactory.
146	Five storied building for ATI Kandy	Kandy (Advance Technologic al Institute)	267.0		Feb- 17 to feb 19	-	GOSL	31.00	**85	85.0	45.0	***40	41.0	87.0	Completed the construction of ATI centre	20	50% completed the building	10	25	40	50 Stru	uctural work	100	Structural work	45		
147	Five storied building for ATIGampaha	Gampaha (Advance Technologic al Institute)	315.0		Feb- 17 to feb 19		GOSL	40.00	**95	95.0	55.0	30.0	7.3	173.0	Completed the construction of ATI centre	50	40% completed the building	10	20	30	40 Stru	uctural work	100	Structural work	70		
148	Five storied building for ATI - Kurunegala	Kurunegala (Advance Technologic al Institute)	275.0		Feb- 17 to feb 19		GOSL	40.00	**85	85.0	25.0	***42.6	9.00	161.6	Completed the construction of ATI centre	40	50% completed the building	25	35	45	50 Stru	uctural work	100	Structural work	75		
149	Five storied building for ATI - Samanthurei	Samanthurei (Advance Technologic al Institute)	350.0)	Feb- 17 to feb 19		GOSL	37.00	*37	35.0	10.0	37.0	0.00	168.0	Completed the construction of ATI centre	35	55% completed the building	15	30	45	55 Stru	uctural work	100	Structural work	65		
150	Construction and completion of security ofice for ATI Dehiwala	Dehiwala (Advance Technologic al Institute)	0.7	7	Jan-18 to Jun 18	1	GOSL	0.73	*0.73	0.73	0.3	-	-	-	Completed the construction of Security room	0	100% completed the building		100		С	Completed	100	Completed	100		Project has been completed and final bill to be settled
	Proposed Transformer building for ATI Dehiwala	Dehiwala (Advance Technologic al Institute)	0.7		Jan-17 toMay 18	y	GOSL	0.71	*0.71	0.70	0.7	0.2	-	-	Completed the construction of Security room	0	100% completed the building		100		С	Completed	100	Completed	100		Project has been completed and final bill to be settled
152	Construction of Boundary wall at Advanced Technological Institute (ATI) Gampaha (Phase	Gampaha (Advance Technologic al Institute)	6.0		Jan-17toMay 18		GOSL	2.56	*2.56	2.50	2.0	-	-	-	Boundary wall	0	100% completed the building	100			С	Completed	100	Completed	100		Project has been completed and final bill to be settled

			Total	Cost					Fina	ncial Targe	ts and Pros	gress (Rs.M	n.)					Physi	cal Targ	ets and Pro	gress					
					Project perio (Month					targets and											ogress -2018		Cumulative Pl			
					(Within)	y ieai)												Targ	gets		Progress (as at 3	0.06.2018)	Progress (a	at		
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			quarterly Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
153	Proposed new works of ATI Anuradapura (stage 1)	Anuradapur a (Advance Technologic al Institute)	10.0		Jan-18 toJun18		GOSL	5.00	*5	4.00	2.0	-	-	-	Timber frame, wiring, iron grills	0	100% completed the building	50	100		Completed	100	Completed	100		Project has been completed and final bill to be settled
154	Proposed new works of ATI Anuradapura (stage 2)	Anuradapur a (Advance Technologic al Institute)	9.0		Jan-18 toJun18		GOSL	4.00	*4	4.00	4.0	0.0	0.0	0.0	Lightning protection system, improements to existing well	0	100% completed the building	50	100		Completed	100	Completed	100		Project has been completed and final bill to be settled
158	Proposed new works of ATI Anuradapura (stage 3)	Anuradapur a (Advance Technologic al Institute)	5.0		Mar - 18 to Jul 18		GOSL	2.00) *2	1.20	1.0	-	-	-	Boundary wall & lanscaping	0	100% completed the building	50	100		Completed	90	Completed	90		
150	Construction of Two Storied Dinning Hall & Two Storied Multi Purpose Student Centere	Manamuna wattha (Bhiksu University)	213.4		10.11.2016- 03.05.2018	No	GOSL	82.2	*82.19	75	70.00	70.0	-	69.97	Complete the Design of the building, Internal Plastering, External Plastering, Roof Work, Timber work and carpentry work, Aluminium and metal work, Floor, wall, ceiling finishes and handrail work, Painting and Decoration GR, 1st, Electrical Installation GR, 1st, Internal Plumbing and sanitary installation, Fire fighting installation, External rain water, waste water and sewerage disposal system, Lighting Protection, Intercom Insatallation for counduiting, Staircase Ground & 1st Floor, Vanity tops, Counter tops	65	35%	10	35	35 35	Construction Works Completed	100	Construction Works Completed	100	Final Bills not have been submitted	Project has been completed and final bill to be settled
157	Construction of Boundary wall around the new Land	Thisawewa Garden (Bhiksu University)	32.9		29.11.2016- 29.04.2017	08.07.2018	GOSL	1	**2	2	1.00	1.00	1.00	1.00	Excavation & Earth Work, Masonry Work, Concrete Work, Carpenter & Joiner, Plastering Work, Iron Work, Plumber, Painting Work	99	1%	1	1	1 1	Completed	100	Completed	100		Project has been completed and final bill to be settled

			Tota	l Cost					Fina	ncial Target	ts and Pro	gress (Rs.M	In.)					Physic	cal Targ	ets and I	rogress						
					Project peri (Month	od From To				targets and											progress -2018			Cumulative Ph	ysical		
					(WIOIIII)	y ieai)												Targ	ets		Progress (a	s at 30.06	6.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018		Q-2	quarter Q-3 Q	Descript	ion a	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
158	Construction & Completion of Proposed Boundary Wall & Road Works (Stage-2)	Manamuna wattha (Bhiksu University)	13.0		27.06.2017- 23.01.2018	13.02.2018	GOSL	3.8	3.8	3.0	2.5	1.73	2.08	1.73	Complete the Construction & Completion of Proposed Boundary Wall & Road Works	65	35%	35	35	35 3	5 Construc Works Com		100	Construction Works Completed	100		Project has been completed and final bill to be settled
159	Construction of Sub Warden Recidence in New Land (Block 02)	Thisawewa Garden (Bhiksu University)	4.5	7	July 2017- Feb 2018	19.01.2018	GOSL	1.0	*1	2.0	1.0	0.85	0.15	5.13	Complete the Construction of Sub Warden Recidence in New Land	78	Complete the Construction of Sub Warden Recidence in New Land	22	22	22 2	2 Construc Works Com		100	Construction Works Completed	100		Project has been completed and final bill to be settled
	Construction of Treatment Plant at New Land (Block 02)	Thisawewa Garden (Bhiksu University)	19.5	5	Jan 2018 - Dec 2019	-	GOSL	4.9	*4.9	-	-	-	-	-	Complete the Construction of Treatment Plant at New Land (Block 02)	-	Complete the Construction of Treatment Plant at New Land (Block 02)	-	12	30 4	7		42		5	Initial delay	
161	Construction of Well at New Land	Thisawewa Garden (Bhiksu University)	2.7	7	Jun 2018 - Dec 2018	-	GOSL	2.6	*2.6	-	-	-	-	-	Complete the Construction of Well at New Land	-	Complete the Construction of Well at New Land	-	-	25 1	00		100		100		Project has been completed and final bill to be settled
	Construction of a Carpet Car Park With Planted Trees near the main Entrance at the BUSL	Manamuna wattha (Bhiksu University)	13.4	Į.	Jan 2018 - Dec 2019	-	GOSL	4.0	*4	-	-	-	-	-	Complete the Construction of a Carpet Car Park With Planted Trees near the main Entrance at the BUSL	-	30%	-	10	25 4) Bid Evalu	ation	30	Bid Evaluation		Procurement Delay	
	Construction of Three Storied Hostel Building for 25 Nos Foreign Students	Manamuna wattha (Bhiksu University)	98.9		2018 - 2019		GOSL	19.8	*19.8	-	-	-	-	-	Complete the Construction of Three Storied Hostel Building for 25 Nos Foreign Students	-	20%	-	-	- 2	Prepari Biddin Docume	g	-	Preparing Bidding Document	0		No target set for 1st three quarters.
	Construction of Extention to the Exsisting Universty Circuit Bangalow	Arippu Road (Bhiksu University)	12.5	5	Jun 2018 - Dec 2019	-	GOSL	4.0	*4	-	-	-	-	-	Complete the Construction of Extention to the Exsisting Universty Circuit Bangalow	-	32%	-	8	12 3	2 Bid Evalu	ation	32	Bid Evaluation	-	Procurement Delay	
	Construction of staff residence for VC,Deans,HDs,Executi ve & non executive staff	Thisawewa Garden (Bhiksu University)	225.2		2018 - 2019	-	GOSL	45.0	*45	-	-	-	-	-	Complete the Construction of staff residence for VC,Deans,HDs,Execu tive & non executive staff	-	20%	-	-	- 2	Prepari Biddin Docume	g	-	Preparing Bidding Document	0		No target set for 1st three quarters.

		Total	Cost	Project perio	od From To				ncial Targe		, ,								ts and Pro						
				(Month				Financial	targets and	progress-	2018 (as at	30.06.2018)							ets and pi	ogress -2018		Cumulative Pl			
				(1												Targe		quarterly	Progress (as at 30	0.06.2018)	Progress (a	s at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department Project Management Monitoring
Construction of Soakage pits for 200 Student Hostel in Bhiksu University of Sri Lanka	Thisawewa Garden (Bhiksu University)	0.8		02.04.2018 - 11.06.2018	-	GOSL	0.8	*0.8	0.5	0.3	0.25	-		Complete the Construction of Soakage pits for 200 Student Hostel in Bhiksu University of Sri Lanka	-	100%	1	100 1	00 100	Construction Works Completed	100	Construction Works Completed	100		Project has beer completed and bill to be settled
Construction of Bicycle Garage (Stage II) for Administration Building in Bhiksu University of Sri Lanka	Manamuna wattha (Bhiksu University)	0.7		14.05.2018 - 22.07.2018	-	GOSL	0.7	*0.7	0.7	0.5	0.36	-	0.36	Complete the Construction of Bicycle Garage (Stage II) for Administration Building in Bhiksu University of Sri Lanka	-	100%	-	100 1	100	Construction Works Completed	100	Construction Works Completed	100		Project has been completed and bill to be settled
Construction of 02 nos of Shower area for New Four Storied Student Hostel in Bhiksu University	Thisawewa Garden (Bhiksu University)	0.7		02.04.2018- 11.06.2018	-	GOSL	0.6	0.6	0.7	0.6	0.62	-	0.62	Complete the Construction of 02 nos of Shower area for New Four Storied Student Hostel	-	100%	-	100 1	00 100	Construction Works Completed	100	Construction Works Completed	100		Project has bee completed and bill to be settle
A Tracer Study of the Graduates of the Universities of Sri Lanka	UGC	3.6		05.2017- 03.2018	-	UNESCO	2.18	-	-	-	1.57	-	3.62	Overall evaluation of the adequacy and relevance of the current internal undergraduate degree programmes conducted in the universities in order to cater to the needs of the human resource requirments of the economy.	-	100%	100	-	-	-	100	-	100	-	Project has beer completed and bill to be settled

		Total	Cost	Project perio	od From To				ncial Target		, ,								ets and Prog						
				(Month				Financial	targets and	progress- 2	2018 (as at	30.06.2018))						gets and pro	ogress -2018		Cumulative Ph			
			C										C1-1		Cumulati		Targe Cun		quarterly	Progress (as at 30	0.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at December 2017as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
170 Enhancing the preparedness for the impact of climate change on mangroves through research and training	Faculty of Agriculture, University of Ruhuna	4.0		March 2016 to 15th May 2018		UNESCO	2.77	*2.77			2.77			Conducting (a) 2 teacher trainings (b) 1 undergraduate training (c) 5 community training (d) Printing 500 copies of book on mangroves (50 pages) in esch Sinhala, Tamil and English medium (e) Constructing a green house (f) fixing cooling system (g) fixing data recording system (h) transport 500 mangrove plants from Kalpitiya		Conducting (a) 1 undergraduate training (b) 5 community training (c) Printing 500 copies of book on mangroves (50 pages) in esch Sinhala, Tamil and English medium (d) Constructing a green house (e) fixing cooling system (f) fixing data recording system (g) transport 500 mangrove plants from Kalpitiya	87.5			Completed a, b, and d the heaviest part of the project	t	All the training programs have been completed. The construction of the green house is also completed. Need to fix the cooling pad and two exhaust fans. The draft of the book is given to the printers.		The evaporative cooling pad and the exhaust fans were not available in the local market. (Waiting for the supply from the selected supplier)	Project has been completed and fina bill to be settled
171 Refurbishment of Auditorium and Construction of Building Complex with Audio & Video Recording Cum Editing Facilities and Purchasing of Vehicles - SIVAS	Eastern University,	335.7		2018 - 2019	-	Governme nt of India	218.00	-	-	-	-	-		Refurbishment of auditorium, building complex with audio and video recording cum editing facilities and purchasing of vehicles.	0	-	-	-		-	-	-	0	Awiting for the Cabinet approval	

		Total	Cost					Fina	ncial Targe	ts and Progr	ress (Rs.M	in.)					Physic	al Targ	ets and Prog	gress					
				Project perio					targets and											ogress -2018		Cumulative Ph	ysical		
				(Month)	/ iear)												Targe	ets		Progress (as at 3	0.06.2018)	Progress (as	at		
Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested		Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
172 Strengthening Gender Equality & Equity and Zero Tolerance for Sexual and Gender Based Violence	Eastern University, Sri Lanka	3.9		May 2017- 31.03.2018	-	UNESCO	2.36	*2.36			2.36			The beneficiaries will be enlightened on gender equality & equity and zero tolarance for sexual gender based violence issues at community level as well as university level. The participants will produce a document of referral mechanism such as workable system and preventive machanisms.	70	To conduct the capacity building	30	30	30 30	All the activities have been completed	100	100%	100	-	Project has been completed and final bill to be settled
173 Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology -University of Moratuwa	Homagama	10,291		2018 -2022		GOSL	2,838.00	0.00	-	-			-				0	0	7 14		-			Repayment of the bank loan	Payment will be started from July 2018
174 Staff Quarters (2016 Budget proposal)	UGC	300.0		Jan 2017. Dec.2018		GOSL	80	*80	55	-	35.3			Staff quarters for acedemic staff	80	20	5	10	15 20		-		80		No physical progress in 2nd quarter 2018. It is necessary to accelerate implementation of the project.
175 Acedemic Building	Gampaha Wickramara chhi Ayurveda Instititute	134.4		Sep. 2014. Dec. 2018		GOSL	20	*20	0	0	6.3		15.6		55	45% of balance	10	10	35 45		100		65		
176 Female Hostel Building	Gampaha Wickramara chhi Ayurveda Instititute	180.0		jan 2018. dec 2019		GOSL	80	60	-	-	-	-	-		0	0	0	0	0 (-			dealy in obtaining the cleareance for the land	No target set for this year

			Total	Cost					Fina	ıncial Targe	ts and Pro	gress (Rs.M	In.)					Physical '	Fargets	and Prog	rress					
					Project perio					targets and											gress -2018		Cumulative Ph	ysical		
					(Month,	/ Year)												Targets			Progress (as at 30	0.06.2018)	Progress (as			
																		Cumul	tive an	artarly	18 111 (11111	1				
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018				Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
177	Building Construction PGIS	Kandy (University of Peradeniya)	140.0		Dec.2016 May .2018		GOSL	44	1 *44	40	20	15.9	9.7	7 50.15	Faciltate conducting postgraduate course with more infrastructure facilities	40	60	15	25 4	10 60	Interior finishing of the building	100	Interior finishing of the building	; 55		The project period has already elapsed . Extension period should be obtained for the completion of the project. and balance work need to be expedited.
	Supply and Installation of Laboratory Equipment to the Medical Faculties of Eastern University of Sri Lanka and University of Peradeniya	University of	908		2018 - 2019	-	Autrian grant	240.00	0	0	0	0		0	-	-	Commercial Agreement signed between Secretary, Ministry of Higher Education & Cultural Affairs and VAMED Engineering GmbH & CoKG on 28.12.2017 and Loan Agreement signed between UniCredit Bank Austria and Ministry of Finance & Mass Media	-			-	-		0		No taget set for this year
179	ral Sector Construction of SAARC Cultural center	Matara	1,584		2011-2017	2019	GOSL	100	50	49	49	49	-	1,341.53	Cultural Center with required facilities for SAARC Countries	70	Construction of main building, training center, chalets for 08 countries, 04 official quarters, 06 hostels.		5 7		Fixing aluminium door & windows and fixing the fire system		Completion of constructions: 1. Construction of Main Building -89% 2. Construction of Training Center & hostels 63% 3. Chalets & official Quarters 45%		Delays of procurement procedures, bad weather conditions.	

			Total	l Cost					Fina	ncial Targe	ts and Prog	gress (Rs.M	n.)					Physic	cal Tar	gets an	d Prog	ress					
					Project perio				Financial	targets and	progress-	2018 (as at	30.06.2018)					Phy	sical ta	rgets a	nd pro	gress -2018		Cumulative Ph			
					(WIOITEI)	, icai,												Targ	ets			Progress (as at 30	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018		Q-2			Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
1	80 Preservation of native habitats insfrastructure development	Wakarei Henanigala	38.40	46.40	2012-2018	2019	GOSL	8	4	-	-	-	-	32.25	2 folk heritage centers with required facilities	50	Completed 2 folk heritage centers	5	10	15	25	Henanigala - Request to purchase office equipment for the center	33	Construction of the building is completed (wakarei & Henanigala)	55		Project activities should be expedited for timely completion.
1	31 Angampora village	Maho	57.10		2015 - 2018	2019	GOSL	1	0.50	-	-	-	-	37.58	Center for training followers with requierd facilities	10	Completed Angampora village.	4	7	10		Construction of Reception Hall, Libraryand wash rooms are being in progress	257	Construction of electric fence was completed. Construction of Reception Hall, Libraryand wash rooms are being in progress	28		Since project should be completed by 2019 it seems target is not realistic.
1	32 Construction of Kundasale Kala Nikethanaya	Kundasale	465		2008-2017	2018	GOSL	40	40	40	20	17.41	-	386.42	Completed Kala Nikethanaya with required facilities	94	Completion of construction	3	6	6		Purchasing of furniture is completed. Construction of rehearsal studio I and II, installation of internal electrical distribution system,OIC quarters, boundry wall and main gate, water distribution has completed. Construction of admin building and renovation of existing toilet block are completed.		Completion the Construction of VIP Lodge Artites lodge, male hostel, female hostal, changing room open air theartre boundry wall and gate, water tank rehearsal studio I & II, admin building OIC quarters, completion of Installation of internal electrical distribution system, renovation of existing toilet block , boundry wall & main gate are completed.		The CECB is in the progress of checking final receipt/bills at present. After conclusion of this checking, the total expenditure would be provided.	
1	33 Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	Battaramulla	26.03		2012-2017	2018	GOSI.	6	3	3	1	-	-	1.713	Completed book and publish the book.	94	Launching of Volume VI of Mahawamsa	3	4	5		Launching of Volume VI of Mahawamsa	0	Book completed (Proof reading , printing works and binding works completed).		At present the procurement procedure/activitie s are being carried out concurrently with the launching of Mahawansa Volume VI.	

			Total	Cost					Fina	ncial Target	s and Prog	ress (Rs.M	n.)					Physic	al Targ	gets and	d Progr	ress					
					Project perio (Month)					targets and											nd prog	gress -2018		Cumulative Ph	ysical		
					(Month)	/ Tear)												Targe	ets			Progress (as at 30	.06.2018)	Progress (as	at		
																Cumulati		Cun	nulative	e quart	erly						
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at December 2017as % of (A)	Descriptive target for 2018					Description	as % of (B)	Description	as % of overal l target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
1	4 Renovation of Dutch	Colombo-11	20.00		Jan 2018 -		GOSL	20	10			-			Renovated	-	1. Obtain the	5	25	60	100	Documentation	40	Documentation	10		Progress is not
	Museum				Dec 2018										Monument Building and modern Exhibition		recommendati on and approval of the TEC /PC 2.Award the contract 3. Complete the renovation					works are going on		works are going on			satisfactory during 2nd quarter 2018. Action need to be taken to expedite the works.
1	Refurbishment of the	Colombo	9.50		Jan 2018 -		GOSL	9.50	3			0			Modernized &	-	1.Calling	5	25	60	100	Contract awarded	100	Contract	25		Project activities
	Entomology Gallery in National Museum of Natural Science				Dec 2018										updated Entomology Gallery		Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction							awarded			should be expedited and close monitoring recommended.
																	at the end of the year 4.start pre activities of the exhibition										
1	6 Reparing of Museum keepers quarters in Rathnapura Museum	Rathnapura	7.50		Jan 2018 - Dec 2018		GOSL	7.5	5			-			Developed Infrstructure Facilities		1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	50	100	100	Contract awarded	20	Contract awarded	10		Progress is not satisfactory during 2nd quarter 2018. Action need to be taken to expedite the works.
1	7 Colour Wash of Museum Building	Colombo	5.00		Jan 2018 - Dec 2018		GOSL	5	4			-			Maintain the Museum building and get attarction of visitors		1.Awarding contarct to the Department of Buildings 2.Complete the task	5	95	100	100	Contract awarded	11	Contract awarded	10		
1	8 Landscaping front of the new auditorium building at Ruhunu Heritage Museum- Hambanthota	Hambanthot a	3.80		Jan 2018 - Dec 2018		GOSL	3.80	2			0			Developed Beautiful and Attractive museum garden		1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	95	100		Construction has been started	26	Construction has been started	25		Progress is not satisfactory during 2nd quarter 2018. Action need to be taken to expedite the works.

			Total	Cost					Fina	ncial Target	ts and Prog	ress (Rs.M	In.)					Physic	al Targ	gets and	d Progr	ress					
					Project perio (Month					targets and											nd prog	gress -2018		Cumulative Ph	ysical		
					(WIOIIII)	y Teat)												Targe	ets			Progress (as at 30	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			e quart	j	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
189	9 Inservice training center	Veyangoda	20.00		Jan 2018 - Dec 2018		GOSL	10	5	-	-	-	-	-	Improved facilities for the training center		Renovations of hostel buildings	5	15	30	1	Renovation is being implemented .	67	Renovation is being implemented .	10		Progress is not satisfactory during 2nd quarter 2018. Action need to be taken to expedite the works.
	O Construction and Rehabilitation of Cultural Centers (Including LLRC)	Islandwide programme	300	390	Jan 2018 - Dec 2018		GOSL	390	100	100	95	95	-	95	Completed and well renovated cultural centers		Starting constructions of 20 new cultural centers, complete balance works of 80 cultural centers.	25	50		:	Implementing renovations of 100 cultural centers.	70	Completions and renovations of 100 cultural centers.	35		Close monitoring and speedy implementation is required for timely completion.
19	1 Buildings and constructions	Islandwide programme	50		Jan 2018 - Dec 2018		GOSL	50	25	15	12	12	0	12	Minor renovations of cultural centers.		Minor renovations of 50 cultural centers.	25	50	75	:	Minor renovations are being starting in identified cultural centers.	70	Minor renovations are being starting in identified cultural centers.	35		Close monitoring and speedy implementation is required for timely completion.
	2 Shilpa Gammana	Kuliyapitiya	23		Jan 2018 - Dec 2018		GOSL	2	2	0.1	0.1	0.065	-	0.065	Construct traditional instrument manufacturing center in cultural center		Construct traditional instrument manufacturing center	5	40			Selected the Location for traditional instrument manufacturing center. Initial discussions was held with relevant institutes	25	Selected the Location for traditional instrument manufacturing center. Initial discussions has been made with relevant stakeholders.	10		Progress is not satisfactory during 2nd quarter 2018. Action need to be taken to expedite the works.
19	33 Research Activities of Indegenous Knowledge & Cultural Values	All island	2		Jan 2018 - Dec 2018		GOSL	2.0	1.5	0.2	0.2	0.186	-	0.186	1.Conduct a research program on reforming divisional cultural centers 2.Prepare a programme on cultural activities . 3.Researching probabitity of obtaining NVQ levels for skills development programe		1.Conduct a research program on reforming divisional cultural centers 2.Prepare a programme on cultural activities 3.Researching probabitity of obtaining NVQ levels for skills development programe	15	40	70	;	Completed the culture calender and distributed calender on island wide cultural center	100	Completed the culture calender and distributed calender on island wide cultural center	40		

			Total	Cost		15 5			Fina	ncial Target	s and Prog	ress (Rs.M	n.)					Physic	al Targe	s and Pro	gress					
					Project perio (Month				Financial	targets and	progress- 2	2018 (as at	30.06.2018)					Phys	sical targ	ets and pr	ogress -2018		Cumulative Ph			
					(ivioitii)	y reary												Targe	ets		Progress (as at 30	0.06.2018)	Progress (as	at		
	Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
Arc	neology and Archives Sec	tor						•											<u> </u>							
	Computerization of Indices at the National Archives of Sri Lanka	Colombo	25.34		2015-2018		GoSL	4.5	4.0			0.98		10.82	Providing user friendly and an efficient service to the public	70	Selecting and categorizing of available indices, computerizing indices, checking and correcting computerized entries	4	15	30 30	69,745 number of indices were computerized (record groups 1- 685) Checking and correcting of record groups 1- 267	90	356,993 number of indices were computerized (record groups 1-685) Checking and correcting of record groups 1- 267	75		
19	Digitalization & Publishing of the Map Collection	Colombo	8.82		2016-2018		GoSL	2.5	2.0			0		2.59	Providing user friendly and an efficient service to the public		Enhancing technical facilities for digitization of map collection and publishing them	7	25	40 55	1101 maps were scanned.	85	1101 maps were scanned.	53		
19	Rajagalathenna Archaeological Sites Conservation & Preservation Project (Allocation for 2018 25.0 mn. extra received 25. 0 Rs.mn.	Rajagalathen na	305		2012-2015	9 2012-2020	GoSL	53	15.00			8.81		81.1	Revitalized Rajagala monastery complex	29	08 Conservations 01 excavation 02 constructions 01 Renovation supply electricity site maitenance/ project management/ public	4	10	20 31	Conservations 32% Excavation 100% Cnstruction 50% Renovation/ supply electricity site maitenance/ consultancy management / public relations security services are in progress		Conservations - 58% excavation - 70% Site maintenance - 100% Project management - 100% Public relations - 100% security - 100%	33		
19	Ritigala Archaeological Site Conservation & Preservation Project	Ritigala	30		2014-2017	7 2018-2020	GoSL	4	1			-		0.00	Conserved Pond	5	Conservation of Banda Pokuna (step 1)	3	12	25 34	Started the basic works	42	Started the basic works	10		
	Exploratatios, Excavations and Research of Archaeological site and monuments	Island wide	11		Jan 2018- Dec 2018		GOSL	11				1.69			Identified archaeology sites and monuments	-	Identified archaeology sites and monuments	25		75 100	archaeology sites and monuments		Achieved upto 47% progress in 2nd quater (Annual programme)			
19	Maintenance Archaeological site and monuments	Island wide	15		Jan 2018- Dec 2018		GOSL	15				1.88			170 Conserved and protected archaelogical site and monuments	-	170 Conserved and protected archaeological sites &	25		75 100	170 Conserved and protected archaelogical site and monuments	80	Achieved upto 40% progress in 2nd quater (Annual programme)	40		
20	Promotion and Exhibition of Archaeological site and monuments	Island wide	10		Jan 2018- Dec 2018		GOSL	10	2.5			1.76		1.76	Conducted 09 awareness programmes	-	Conducted 09 awareness programmes	25	50	75 100	Conducted 09 awareness programme	80	Achieved upto 40% progress in 2 nd quater	40		

		Total	Cost	Project peri (Month	od From To n/ Year)				ncial Targe targets and		· ·)					ical targe	s and Pro	gress ogress -2018 Progress (as at 30	0.06.2018)	Cumulative Pl Progress (a	3		
Project	Location	Original	Current (if revised during implem entation)	Original	Revised (if extended)	Source	2018	Expendit	Imprest requested	I Receive	Actual Expendit ure	Bills in hand	Cumulat ive expendit ure (as at 30.06201 8)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Descriptive target for 2018	Cum	ulative q	Q-3 Q-4	Description	as % of (B)	Description	as % of overal 1 target (% of A)	Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring

^{*} Ministry informed that this project received inadequate allocation for 2018. As a result university targeted total allocation to be spent with 1st or 2nd quarter.

^{**} Expenditure target exceeded the annual allocation. University expects to spend by using bulk amount allocated for the university.

^{***} Since University used bulk amount allocated for the year, Actual expenditure of this project exceeded the annual allocation.

Ministry of Hill Country New Villages. Infrastructure and Community Development

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

													jects and Program	mes as at 31 st June, 2018	8											
								1	Financial Tar	gets and Prog	ress (Rs.Mn.)					Phys	ical Targ	ets and P	Progress						
		Total Cost	(Rs.Mn.)	Fr	ect period com To			Financ	rial targets and p	rogress- 2018	(as at 31.06.	2018)					Physic	al targets	s and pro	ogress -201	18		Cumulative Physica	al Progress		
				(Mor	nth/ Year)										Cumulati	i	Targets			Pr	rogress (as at 31.0	06.2018)	(as at 31.06.2	2018)		
Project	Location	Original	Revised (if extended)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	ve physical progress as at Decembe r 2017 as % of (A)	Descriptive target for			Q-3		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1 Estate Housing	Programme																									
Green Gold Housing Programme	Plantation Human Development Trust (PHDT) area of Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, & Galle	63,000	12,000	Jan 2016- Dec 2020		GOSL	2,000.00	2,000,00	1,214.13	689.80	689.80	24.20	3,194.10	Completed and handed over10,000 houses units	4	completion of 1,657 housing units	34	38	48	cont com Gall R'Pt Keg Bad Kan N'El Hatt	e selection & attractor selections impleted. lle - 35 Pura - 105 galle - 100 dulla - 95 ndy - 115 Eliya - 627 tton - 580 Dhousing are in gress.		Site selection & contractor selections completed. Galle - 35 R'Pura - 105 Kegalle - 100 Badulla - 95 Kandy - 115 N'Eliya - 627 Hatton 580 530 housing are in progress.		implementing agency, and capacity is	TEC and overall physical target have been revised.

Ministry of Hill Country New Villages, Infrastructure and Community Development

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

													jects and Program	nes as at 31 st June, 2018	8										
									Financial Ta	rgets and Prog	ress (Rs.Mn.)					Physi	ical Targe	ts and Pro	ogress					
		Total Cost	(Rs.Mn.)	Fr	ect period rom To nth/ Year)			Financ	ial targets and p	progress- 2018	(as at 31.06.	2018)					Physica Targets		and progr	Progress (as at 3.	1.06.2018)	Cumulative Physical (as at 31.06.20			
Project	Location	Origina	Revised (if extended)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018	Cumula	ative quar	Q-3 Q	Pescription	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18) (1	9) (20)	(21)	(22)	(23)	(24)	
Green Gold Housing Programme (Continuation works of the New Village township projects) & New life Housing programme	v								(O)		(10)		(10)	(10)		Completion of 2,962 housing units (2016 - 686, 2017 - 2,276)				Completed - 995 housing units (645 - 2017 350 - 2016) Construction of 1,967 housing work is in progress		Completed 3133 housing units (2016 - 1,198 2017 - 940 2018 2nd Q - 995) Construction of 1,967 housing work is in progress.	(William)	(4-7)	
Indian Grant Assisted Housing Programme Provision of infrastructure facilities Phase I Construction of 1,134 houses, Phase II Construction of 2,866 houses	PHDT area of	4,480		- Jan 2016 - Dec 2020		Gov. of India and GOSL	677.00	520.00	18.86	15.44	445.06	1.00	810.0€	Completion of 4,000 housing units	2.5	Completion of 1,134 housing units	20	24	26 3	5 Completed -149 houses in the coloni estates *Bridwell,Bogawan 15 *Dunsinene Factory 89 *Diyagama West-4:	a- -	Completed 480 houses in the colonial estates *Bridwell,Bogawana- 111 *Dunsinene Factory- 152 *Diyagama West-150 *Helboda -67		Directly execute by the Government of Indian No involvement in Ministry for its implementation process.	overall slow pogress.
3 Lagging Area Socio Economic Development Project	PHDT areas of Nuwara Eliya, Hatton Badulla, Kegalle, Kandy, Rathnapura,	3000.00	-	Jan 2018- Dec 2018	-	GOSL	32.00	30.50	225.00	205.90	30.40	10.25	191.00	Re-roofing line rooms newly as an interim measure	-	Completion of 800 units (new) Completion of 880 units (continuation)		50	75 10	Not started. Completed.	70	Not started. Completed.		Allocation transfer to Housing infrastructure project (Rs.16 Mn)	Allocation revised from Rs.48 mn to Rs 32Mn.

Ministry of Hill Country New Villages, Infrastructure and Community Development Physical and Financial Progress of Development Projects and Programmes as at 31st June, 2018.

									Physical and	Financial Prog	ress of Develo	pment Pro	jects and Programm	nes as at 31st June, 2018	<u> </u>										
									Financial Tar	gets and Progr	ress (Rs.Mn.)						Physic	al Targe	ets and Pro	gress					
		Total Cost	(Rs.Mn.)	Fi	ect period rom To nth/ Year)			Financ	ial targets and p	orogress- 2018	(as at 31.06.2	018)			G 14		Physical	l targets	and progr	Progress (as at 3	.06.2018)	Cumulative Physical (as at 31.06.20)	Progress 18)		
Project	Location	Original	Revised (if extended)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)				Q-3 Q	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18) (1) (20)	(21)	(22)	(23)	(24)	
						, ,	, ,	•	, ,	· ·		, ,				Completion of 27 water supply schemes units (continuation)				Completed 16 suppl schemes and 11 are in progress.		Completed 16 supply schemes and 11 are in progress.	. ,	,	
		1200.00	-				25.00	23.00			22.50		106.90	Construction of new latrines	-	Completion of 250 latrines (new)	25	30	75 10	O Approved 26 new units.	57	Approved 26 new units.	1	to Housing infrastructure	Allocation revised from Rs.40 mn to Rs 25Mn.
																Completion of 293 new latrines (continuation)				Completed 170 units and 123 is in progress. (continuation)		Completed 170 units and 123 is in progress. (continuation)			
		150.00	-				14.00	10.00			8.60			Construction/ upgrading of Child Development Centers (CDC)	-	Completion of 7 CDCs (new)	20	50	70 10	0 Approved 03 new CDCs	72	Approved 03 new CDCs	36	-	
																Compleion of 20 CDCs (continuation)				Completed 7 CDCs and 13 are in progress.		Completed 7 CDCs and 13 are in progress.			
		4000.00	-				100.00	80.00			42.00		96.80	Construct/Upgrade access roads to the selected hospitals from the remote estates	-	Construction of 5 roads (new)	25	40	75 10	New proposals are being evaluated.	55	New proposals are being evaluated.	22	-	
																Compleion of 13 roads (continuation)				04 hospital roads completed.		04 hospital roads completed.			
		5000.00) -				179.00	50.00			27.72		27.72	Infrastructure facilities for housing schemes		Provision of mitigation measures & infrastructure facilities for 50 housing schemes	30	45	70 10	0 Completed 1 housing schemes (300 housing units)		Completed 10 housing schemes (300 housing units)	25	-	
		1000.00	-				100.00	60.00			60.96			Welfare facilities including infrastructure for new villages / Common amenities in plantation areas	-	100 Social and cultural development (including of material supply)	30	50	75 10	O Approved 16 new projects. Others are in evaluation stage.	70	Approved 16 new projects. Others are in evaluation stage.	35	-	
																				Completed 50.		Completed 50.			

Ministry of Hill Country New Villages. Infrastructure and Community Development Physical and Financial Progress of Development Projects and Programmes as at 31st June, 2018

									Physical and	Financial Prog	ress of Deve	lopment Pro	jects and Program	nes as at 31 st June, 2018	·											
									Financial Tar	rgets and Prog	ress (Rs.Mn.))					Phys	ical Targ	gets and	Progress						
		Total Cost	(Rs.Mn.)	Fr	ect period rom To ath/ Year)			Financ	ial targets and p	progress- 2018	(as at 31.06.	2018)			Cumulati		Physic Targets		s and pr	rogress -20	018 Progress (as at 31.0	06.2018)	Cumulative Physical (as at 31.06.20			
Project	Location	Original	Revised (if extended)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Descriptive target for 2018		Q-2	Q-3		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	C tt 200	(16)	(17)	(18)		(20)	(21)	(22)	(23)	(24)	
4 Livelihood and Basic facility Improvement in Rural Areas	Nuwara Eliya, kandy, Matale, Kalutara, Badulla, galle, Matara, kegalle, and Ratnapura Districts	60.00	-	Jan 2018- Dec 2018	-	GOSL	10.00	10.00	•	-	1.77	62.40	13.27	*Capacity building/ training for community/ PCCF/ estate staff *Lifestyle improvement of the community giving priority to National Programs and awareness including child protection programs	-	Conduct 200 awareness programme	20	50	80	av	onducted 262 wareness rogrammes.	100	Conducted 754 awareness programmes.	50	•	-
		200.00	-				13.00	4.00			1.32		13.43	Poverty Alleviation/Self employment promotion /Food Security & Home Gardening /Drug prevention		Conduct 7 sub projects *awareness programs *skill development programs *home gardening programs *inland fishing programs *bee keeping program *one housing and one agriculture produt *Women empowernment	10	20	50	ar *(pr *(pr *(pr *) *I tr *(ollowing activities re conducted. Community rogrammes Skill development rogramms Home garden Land garden and ee planting Inland fishing Bee keeping	40	Following activities are conducted. *Community programmes *Skill development programms *Home garden *Land garden and tree planting *Inland fishing *Bee keeping		Ministry has no capacity for direct implementation. Works done through PHDT and Divisional Secretariats.	The physical progress and financial progress is slow.
		500.00	-	-			65.00	40.00			28.17		28.17	Supplementary food programme for children (3-5 years) in plantation CDCs and creches		Provide food supplement for 20,000 children ages 2 to 5 years in plantation sector for 6 months	30	50	100	do re th	mprovement of the applement is being one as per the ecommendation of the Ministry of fealth.	100	Improvement of the supplement is being done as per the recommendation of the Ministry of Health.	50	-	
		100.00	-	-			12.00	12.00			0.10		0.10	Development of a database for plantation community	-	Complete software Development of plantation sector database & compleation software development	5	30	80	Pi	Consultant selection completed repared uestionnaire	83	Consultant selection completed Prepared questionnaire	25		

Ministry of Hill Country New Villages. Infrastructure and Community Development

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

										Physical and	Financiai Prog	gress of Deve	opment Pro	jects and Programi	nes as at 31st June, 2018												
										Financial Tar	gets and Progr	ress (Rs.Mn.)					Phys	ical Tarş	gets and	Progress	s					
			Total Cost	(Rs.Mn.)	Fr	ect period com To nth/ Year)			Financi	al targets and p	rogress- 2018	(as at 31.06.	2018)					Physic	al target	s and pr	rogress -2	2018		Cumulative Physica			
					(11101	itii Tear)										Cumulati ve		Targets				Progress (as at 31.0	06.2018)	(as at 31.06.2	2018)	Reasons for not	
	Project	Location	Original	Revised (if extended)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	physical progress	Descriptive target for		Q-2			Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
	Upgrading Voca	tional Training Cer	nter (TVTC) in Ha	itton																							
14	Upgrading TVTC at Hatton	Hatton	199	-	Jan 2017 - Dec 2018	-	Gov. of India and GOSL	109.00	109.00	-		1.19	1.19		Upgrading TVTC with modern technology and market driven courses		Complete preliminariy activities and procument process	-	10	20	1	Contractor selected. Identification of the machineris and equipments requirement completed.		Contractor selected. Identification of the machineris and equipments requirement completed.		Signing of agreement with Gov.of India is pending.	

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

Ministry of Home Affairs

		Total Co	ost (Rs.Mn.)					F	inancial Tar	gets and Pro	gress (Rs.Mn.)	Willistry	of Home Affai					Physica	l Targets	and Progres	ess					DPMM Observation
					iod From To h/ Year)			1		gets and pro							Pl	nysical tar	gets and	progress -20	018		Cumulative Physical	Progress	Reasons for	Observation
Project	Location		Current (If revised			Funding Source							Cumulative	Overall physical target	Cumulative physical		Targ	ets		Progr	gress (as at 30th Ju	ne 2018)	(as at 30th June 2		not achieveing finacial and	
		Original	during implentatio n	Original	Revised (if extened)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30th June 2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumul	(%) (B)			Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
(1)	(2)		(3)	((4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1 Construction of Colombo District Secretariat Complex	Colombo	3,487		2015 - 2018		GOSL	1000.00	916.00	916.00	916.00	916.00	0.00	3051.09	Complete the building	68	Complete the construction of building	8	16	24		nstallation works 75 mpleted.	75	Major structural works completed	80		Project progress is at a satisfactory level
2 Matale District Secretariat new complex	Matale	550		2016 -2018	2016-2019	GOSL	225.00	23.74	23.74	23.74	23.74	0.00	248.11	Complete the building	63	Complete roof work and start the construction works of B block.	5	10	15	20 Compl	oleted roof work	70	Completed: - Foundation - Ground floor - 1st floor - 1st 02nd floor: 55% completed. 3rd floor: 30% completed, Completed roof work	70	Bad weather condition	Project progress is at a satisfactory level
3 Construction of District Secretariat complex- Rathnapura	Rathnapura	696		2014-2017	2014-2018	GOSL	224.00	2.00	2.08	2.08	2.08	0.00	445.73	Complete the building	88	Complete stage 0	1 3	6	9	works sanitor work &	1- started balance s of finishing work, rry work, dranage & phase 11- ing work ongoing	67	Completed: Phase 1:91% Phase II:98% Phase III:99% Phase IV:91%	92		Project progress is at a satisfactory level
4 New Administrative Complex - Gampaha	Gampaha	3,000		2017-2019		GOSL	350.00	50.00	0.00	0.00	0.00	0.00	0.00	Complete the building	-	Complete the foundation work.	-	-	10	20 Review	wing bid document	-	Reviewing bid documen	-		Project is at initial stage of implementation
5 Galle District Secretariat new Auditorium	Galle	1,700		2018-2020		GOSL	20.00	0.00	0.00	0.00	0.00	0.00	0.00	Complete the building	-	Complete the foundation work.	-	-	10	20 Review	wing bid document	-	Reviewing bid documen	-		Project is at initial stage of implementation
6 Construction of Batticaloa New district Secretariat Building	Batticaloa	804		2016-2018		GOSL	204.00	35.00	34.26	34.26	34.26	0.00	327.53	Complete the building	46	Complete the construction works.	13	27	40		oleted the brick of 03rd floor.	37	Roof top works are in progress.	56	Not added the spesalist works in origonal BOQ	Slow progress
7 New District Secretariat complex- Polonnaruwa	Polonnaruwa	1,476		2016-2017	2016-2018	GOSL	400.00	200.00	-	-	-	-	-	Complete the building - stage 1	51	Complete the construction.	12.25	24.5	86.75	Compl works. Stage 2 founda	I:50% bleted of finishing s. 2:Completed the ation works and d construction.	65	Stage I : Completed the Structural works. Finishing works - 50% Completed. Stage II: Completed the foundation works. completed.	67		Slow progress
8 Improvement of Divisional Secretariats (Renovated with infrastructure facilities and other inward facilities in 120 Divisional secretariats in all Districts)	All Island	2,070		2016-2017	2016-2018	GOSL	1137.00	560.00	263.00	263.00	263.00	0.00	1877.32	Complete the building	78	Complete of construction work	8	16	20	80%, Tender 15%,	er stage projects:		100% completed projects - 70 76%-99% completed projects - 15 51 - 75% completed projects - 12 26% - 50% completed projects - 16 0% - 25% completed projects - 08 Not reported projects - 10	82	Bad weather condition	Slow progress

		Total Cos	st (Rs.Mn.)					F	inancial Tar	gets and Pro	gress (Rs.Mn.)							Physi	cal Targ	ets and I	Progress					DPMM Observation
				Project perio						rgets and pro				Overall physical	Cumulative		I	Physical t	argets ar	nd progr	ess -2018		Cumulative Physica		Reasons for	
Project	Location	Original	Current (If revised during			Funding Source	Allocation						Cumulative expediture	target (expected	physical progress as		Tar	J			Progress (as at 30th Ju	ine 2018)	(as at 30th June	2018)	not achieveing finacial and physical	
		Original	implentatio n	Original	Revised (if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30th June 2018)	outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Q-1				Description	as % of (B)	Description	as % of overall target (% of A)	targets	
9 Construction of New Building-Homagama	Homagama	289		2016-2017	2016-2018	GOSL	180.00	30.00	0.00	0.00	0.00	0.00	66.88	Complete the building	32	Complete construction works.	17	34	51	68	0	0	Ground & 01st floor brick work 90% completed. Ground & 01st floor plastering works 90% completed. 02nd floor slab work started. 03rd floor slab 50% completed.	32		Slow progress. Need close monitoring
O Construction of Divisional Secretariat Ja-Ela	Ja-Ela	198		2015 - 2017	2015-2019	GOSL	50.00	10.00	0.00	0.00	0.00	0.00	32.43	Complete the building	21	Complete the foundation works.	-	-	5	10	Still not started works.	0	Prepared the Cabinet Paper for construction of the building. Pilling works completed.	21		Slow progress
Construction of Divisional Secretariat Wattala	Wattala	198		2016 - 2017	2016-2018	GOSL	50.00	10.00	0.00	0.00	0.00	0.00	77.27	Complete the building	20	Complete the building	20	40	60	80	Not yet started works	0	01st floor slab completed	20	performance of	Behind the schedule. Need close monitoring
2 Construction of new extention at DS Kalutara	Kalutara	110		2016- 2017	2016-2018	GOSL	35.00	35.00	35.00	1.13	1.43	0.00	45.40	Complete the building	52	Complete the building	13	25	38	48	Completed baance works of 6th floor slab.	32	Completed up to 6th floor slab.	60	Poor performance of the contractor	Slow progress
3 Construction of Kalutara Divisional Secretariat	Kalutara	180		2016 - 2017	2016-2018	GOSL	40.00	40.00	40.00	0.00	0.00	0.00	44.20	Complete the building	25	Complete the building	18	36	54	75	-	0	Completed 01st floor.	25	performance of	Slow progress Need close monitoring
Panadura 1st & 2nd floors with completed Auditorium	Panadura	106		2016- 2018		GOSL	68.00	68.00	68.00	7.35	7.35	0.00	45.85	Complete the building	9	Complete the construction.	23	46	69	91	02nd floor slab completed	46	Completed up to 2nd flo	30	Poor performance	Behind the schedule
15 Construction of Palindanuwara Divisional Secretariat	Palindanuwara	63		2017 - 2019		GOSL	16.00	16.00	16.00	0.00	0.00	0.00	11.30	Complete the building	5	Complete the building structure	12	24	36	49	1st floor slab completed.	13	1st floor slab completed	8	Poor performance	Behind the schedule

		Total Co	ost (Rs.Mn.)					F	inancial Tar	gets and Pro	gress (Rs.Mn.)							Physi	cal Targe	ets and I	Progress					DPMM Observation
					iod From To h/ Year)			1		rgets and pro 30th June 20				Overall physical	Cumulative		Pl	hysical t	argets an	nd progr	ress -2018		Cumulative Physica		Reasons for	
Project	Location		Current (If revised			Funding Source	Allocation						Cumulative expediture	target (expected	physical progress as		Targ				Progress (as at 30th Ju	ine 2018)	(as at 30th June	2018)	not achieveing finacial and	
		Original	during implentatio n	Original	Revised (if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30th June 2018)	outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumul	(% (1) Q-2		Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
16 Construction of Ingiriya Divisional Secretariat	Ingiriya	77		Mar.2017- Dec.2019		GOSL	14.00	3.00	0.00	0.00	0.00	0.00	13.53	Complete the building	5	Complete the 01st floor		24	36	49	-	0	Foundation completed.	5	Poor performance of the contractor	Since the progress is slow , it is needed to take necessasary actions to expedite the
17 Construction of Divisional Secretariat at Udadumbara	Udadumbara	75		2017- 2019		GOSL	20.00	4.00	4.00	4.00	4.00	0.00	24.66	Complete the building	5	Complete the foundation works.	10	20	30	40	Excavation are in progres	10	Excavation are in progre	7	Poor performance of the contractor	works. Since the progress is slow, it is needed to take necessasary actions to expedite the works.
18 Construction of Divisional Secretariat at Deltota	Deltota	75		2017-2019		GOSL	20.00	0.00	0.00	0.00	0.00	0.00	0.00	Complete the building	-	Complete the foundation and start the 01st floor brick works	10	20	30	40	Designing stage.	0	Designing stage.	0	Poor performance of the contractor	Eventhough project started in 2017, project is at initial stage of implementation
19 Construction of Divisional Secretariat at Galewela	Galewela	90		2016-2017	March. 2018	GOSL	6.00	1.00	0.14	0.14	0.14	0.00	85.30	Complete the building	90	Complete the construction works.	5	10	0	0	Completed.	100	Completed.	100		
20 Ukuwela Office Building	Ukuwela	88		2016-2017	Dec. 2018	GOSL	53.00	2.80	2.80	2.80	2.80	0.00	19.05	Complete the building	50	Complete the 01st block work.	10	20	30	50	block 01 - Completed 10% of balance works. Block iv - works started.	35	block 01 - structure completed .Block iv - works started.	57	Bad weather con	Slow progress.
21 Construction of new 4 storied building Balapitiya	Balapitiya	58		2016-2017	Dec. 2018	GOSL	20.00	5.00	0.00	0.00	0.00	0.00	39.41	Complete the building	55	Complete the construction works	11	22	33	45	Started the roofing works	0	Structural works completed. Started the roofing works	55	Poor performance of the contractor	Since project scheduled to be completed in this year, activities to be expedite to complete the project.
22 Construction of Dikwella Divisional Secretariat	Dikwella	50		2015-2017	2015-2018	GOSL	30.00	2.00	1.79	1.79	1.79	9.65	9.65	Complete the building	70	Complete the construction works.	8	15	23	30	Balance work of 1st floor slab is in progress.	13	Slab: 75% completed. Structure completed.	72	Poor performance of the contractor	Since project scheduled to be completed in this year, activities to be expedite to complete the project.
23 Construction of Thihagoda Divisional Secretariat office	Thihagoda	100		2015-2017	2015-2018	GOSL	30.00	0.00	0.00	0.00	0.00	27.27	27.27	Complete the building	50	Complete the construction works.	10	20	30	50	Started the roof work.	40	Slab completed. Structure completed. Start the roof work	58	Poor performance of the contractor	Only 06 months remaining to complete the project. Therefore, it is needed to expedite the construction works.
24 Construction of Hakmana Divisional Secretariat office	Hakmana	266		2016-2017	2016-2018	GOSL	57.00	0.00	0.00	0.00	0.00	15.74	15.74	Complete the building	0	Complete the building	20	45	70	100	Tender awarded	0	Tender awarded	0	Poor performance of the contractor	Eventhough,

		Total Co	st (Rs.Mn.)					Fi	inancial Tar	gets and Pro	gress (Rs.Mn.)							Physi	cal Targ	ets and I	Progress					DPMM Observatio
				Project peri (Month				1		gets and pro 30th June 20				Overall physical	Cumulative		I	hysical t	argets a	nd progr	ress -2018		Cumulative Physica		Reasons for	
Project	Location		Current (If revised			Funding Source	Allocation						Cumulative expediture	target (expected	physical progress as		Tar	gets			Progress (as at 30th Ju	une 2018)	(as at 30th June	e 2018)	not achieveing finacial and	
		Original	during implentatio n	Original	Revised (if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30th June 2018)	outputs) of the	at December 2017	Descriptive target for 2018		(% (1	В)		Description	as % of (B)	Description	as % of overall target	physical targets	
Malimboda Ds office	Malimboda	73		2016-2017	2016-2018	GOSL	20.00	0.00	0.00	0.00	0.00	37.30	37,30	Complete the	65	Complete the	Q-1 8	Q-2	Q-3 24	Q-4	Started the roof work.	63	Structural works	(% of A)		Progress is at
														building		building.			= '				completed. Roof works are ongoing.			satisfactory level.
Construction of Pitabeddara Divisional Secretariat office	Pitabeddara	150		2017-2018		GOSL	32.00	0.00	0.00	0.00	0.00	0.60	0.60	Complete the building	-	Complete the struc	10	20	30	40	At tendering stage	-	At tendering stage	-		le Eventhough, project scheduled to complete in year project still at tender stage.
Construction of Divisional Secretariat Ambalanthota	Ambalantota	101		2016-2017	2016-2018	GOSL	20.00	0.00	0.00	0.00	0.00	0.00	58.01	Complete the building	95	Complete the building	5	0	0		Completed balance works of finishing works.	0	Completed 98% of finish	97	Poor performand	c Project is almost completed.
Okewela DS Office	Okewela	100		2016-2017	2016-2018	GOSL	40.00	5.00	4.77	4.77	4.77	0.00	48.79	Complete the building	75	Complete the building	6	12	18	25	Finishing work 3% comp	67	Structurel works completed. Start the finishing work	83		Progress is satisfactory level.

			Total Co	st (Rs.Mn.)					F	inancial Tar	gets and Pro	gress (Rs.Mn.)							Phys	ical Tarş	gets and	Progress					DPMM Observation
						riod From To th/ Year)			:	Financial tar	gets and pro							1	Physical t	targets a	nd prog	ress -2018		Cumulative Physical	Progress	Reasons for	
	Project	Location	Original	Current (I revised during	f		Funding Source	Allocation						Cumulative expediture	Overall physical target (expected	Cumulative physical progress as			gets			Progress (as at 30th J	une 2018)	(as at 30th June		not achieveing finacial and physical	5
			Original	implentati n	o Original	Revised (if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30th June 2018)	outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Q-1	(uarterly (%) B) Q-3		Description	as % of (B)	Description	as % of overall target (% of A)	targets	
29	Construction of Divisional Secretariat Lunugamvehera	Lunugamvehera	50		2017-2018		GOSL	32.00	4.00	3.14	3.14	3.14	0.00	17.74	Complete the building	-	Complete the building	20	40	65	100	Foundation works are on	15	Foundation works are or	6	Poor performance of the contractor	Behind the schedule.
30	Construction of Kandavalei Divisional Secretariat	Kandavalei	88		2015-2017	2015-2018	GOSL	20.00	2.00	0.00	0.00	0.00	0.00	67.00	Complete the building	10	Complete the building	22	44	66	90	-	0	Contract awarded (stage II), Stage 01- foundation work completed	10	Poor performance of the contractor	Behind the schedule. Need close monitoring
31	Construction of three storied office building- Koralai Pattu	Koralai Pattu	58		2016-2017	Aug./ 2018	GOSL	20.00	20.00	0.00	0.00	0.00	0.00	44.49	Complete the building	60	Complete the building	10	20	30	40	Started roof work	50	Completed the 2nd floor & start the roof works	70	Poor performance of the contractor	Behind the schedule.
32	Korale Paththu West DS Office	Korale Paththu	80		2016-2017	2016-2018	GOSL	20.00	0.00	0.00	0.00	0.00	0.00	29.77	Complete the building	30	Complete the building	15	30	45	70	Construction works of 01st floor slab is in progress	34	Construction work for 01st floor slab is in progress	40	Poor performance of the contractor	Slow progress
33	Construction of Dankotuwa Divisional Secretariat	Dankotuwa	85		2016-2018		GOSL	20.00	0.00	0.00	0.00	0.00	0.00	64.13	Complete the building	35	Complete the building	16	32	48	65	-	-	Completed the 01st floor	35	Poor performance of the contractor	Not yet started the works for the year.
	Construction of new building at Nawagattegama Divisional Secretariat	Nawagattegama	50		May.2016- Dec.2017	May 2016- Dec.2018	GOSL	20.00	0.00	0.00	0.00	0.00	0.00	27.45	Complete the building	40	Complete the building	10	20	40	60	-	0	Completed the ground floor	40	Poor performance of the contractor	Not yet started the works for the year.
35	Construction of District Secretariat quarters complex-Badulla	Badulla	77		2014-2017		GOSL	10.00	0.00	0.00	0.00	0.00	0.00	56.69	Complete the building	80	Complete construction works.	20	-	-	-	Completed.	100	Completed.	100		
36	Construction of Divisional Secretariat Haliela	Haliela	176		2017-2018		GOSL	20.00	1.00	0.18	0.18	0.18	0.00	32.15	Complete the building	15	Complete the building	21	42	63	85	01st floor brick works a	r 14	01st floor brick works a	21	Poor performance of the contractor	Slow progress
37	Construction of Divisional Secretariat Mahiyanganaya	Mahiyanganaya	226		2017-2018	2017-2019	GOSL	20.00	5.00	0.00	0.00	0.00	0.00	0.00	Complete the building	-	Complete the foundation work	10	20	30	40	Awarded the contract.	0	Awarded the contract.	0	Poor performance of the contractor	Behind the schedule.
38	Divisional Secretariat Kataragama- New Office building	Kataragama	62		2016-2017	May-18	GOSL		20.00	20.00	12.00	11.05	0.00	33.29	Complete the building	65	Complete the building	8	16	24	35	Completed the balance works of structure and roof works.	125	Completed the structural works & roof work	85	Requested the allocation in ministry vote.but not yet relese allocation	1
39	Construction of Office building- District Secretariat Kegalle	Kegalle	303		2015-2017	2015-2018	GOSL	65.00	5.00	0.00	0.00	0.00	0.00	0.00	Complete the building	25	Start stage II works	-	-	-	5	-	-	70 % of structural works of stage I completed.	25		Slow progress
	Construction of office building-Rambukkana	Rambukkana	50		2015-2017	May-18	GOSL	0.00	0.00	0.00	0.00	0.00	0.00	42.58	Complete the building	75	Complete the building	6	12	18	25	-	0	Completed the works up to roof top.	75	Requested the allocation in ministry vote.but not yet relese allocation	schedule
41	Construction of Office building- Aranayaka	Aranayaka	50		2015-2017	May-18	GOSL	0.00	0.00	0.00	0.00	0.00	0.00	33.30	Complete the building	70	Complete the building	5	10	20	30	-	0	Completed the works up to roof top.	70	Requested the allocation in ministry vote.but not yet relese allocation	Behind the schedule
42	Construction of Office building- Welipitiya Divisional Secretariat	Welipitiya	95		2018-2020		GOSL	20.00	10.00	0.00	0.00	0.00	0.00	0.00	Complete the building	0	Start constructions.	-	5	10	15	Tendering stage	0	Tendering stage	0	Initial stage	Project is at initial stage of implementation

			Total Co	st (Rs.Mn.)					Fi	nancial Targ	gets and Prog	gress (Rs.Mn.)							Physic	ical Targ	ets and	Progress					DPMM Observation
					Project perio				F		gets and pro 30th June 20				Overall physical	Cumulative		P	hysical t	argets a	nd progi	ress -2018		Cumulative Physica		Reasons for	
	Project	Location	0.1.1.1	Current (If revised			Funding Source	Allocation						Cumulative expediture	target (expected	physical progress as		Targ	,			Progress (as at 30th Ju	ne 2018)	(as at 30th June	2018)	not achieveing finacial and physical	
			Original	during implentatio n	Original	Revised (if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30th June 2018)	outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		lative qu (% (l	6)	argets	Description	as % of (B)	Description	as % of overall target	targets	
42	Construction of Office	Mawatagama	78		2017.06.06-		GOSL	35.00	15.00	0.00	0.00	0.00	0.00	10.65		25		Q-1	Q-2 30	Q-3 45	Q-4 75	Completed the balance	33	Completed the 01 st	(% of A)	Poor	Behind the
43	Construction of Office building- Mawatagama Divisional Secretariat	Mawatagama	78		2017.06.06-2018.11.30		GOSL	35.00	15.00	0.00	0.00	0.00	0.00	10.65	Complete the building	25	Complete the building	15	30	45	/5	Of st floor slab concrete		floor slab concrete		Poor performance of the contractor	
44	Construction of Office building- Karuwalagaswewa Divisional Secretariat	Karuwalagaswewa	56		2017-2018		GOSL	30.00	10.00	0.00	0.00	0.00	0.00	26.73	Complete the building	25	Complete the building	15	30	45	75	Started the 02nd floor brick woks		Completed the 01st floo concrete. 02nd floor brick works are ongoing.		Poor performance of the contractor	Behind the schedule

Physical and Financial progress of Development Projects and Programmes as at 30th June 2018

Ministry of Housing and Construction

		Total	Cost (Rs.Mn.)					T	Financial Targe	ate and Progress	ec (Pe Mn)							Dhysical	Targets a	nd Drog	tonn					
		Total	Cost (RSLVIII.)		period From To onth/ Year)				l targets and p			018)					1	Physical tar					Cumulative Physical Pro	ogress		
				(Mo	ontn/ Year)	ъ			ĺ				Cumulative	0 11 1 14 4	Cumulative		Targets				Progress (as at 30.06.201	3)	(as at 30.06.2018)		D 6 / 1.	
Project	Location	Original	Current (if revised during			Funding Source	Allocation	Expenditure	Imprest	Imprest	Actual	Bills in	expediture	Overall physical target (expected outputs)	physical progress		Cumula	tive quarte	rly target	s (%)				as % of	Reasons for not achieveing finacial and physical targets	DPMM Comment
		O I giiiii	implementation)		Revised (if extened)		2018	target			Expenditure	hand	(as at 30.06.2018)	of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % o	Description	overall target (% of A)	material and physical targets	
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
Construction of new houses	for low income	e families																								
2018 Programme	Islandwide	5,000	-	Jan 2018 June 2019		GOSL	1,971.67	536.50	724.50	273.00	119.23	-	119.23	Construction of 7,602 house	NA NA	Work commencement of 7,602 Units	23	30	38		(Construction ongoing -1276) Up to roof level -726 Roof completed - 546 Units completed - 4	84	Work Commencement - 1963 Up to roof level - 1413 Roof completed - 395 Construction completed - 151 Fully Units completed - 4	25	Action plan has been revised. Scarcity of suitable lands for housing, Delay in providing infrastructure such as water, roads, etc	
Continuation Programme (2017)	Islandwide			Jan 2017 Jun 2018		GOSL	3,028.33	2,854.22	2,914.22	2,347.80	1,919.52	-	4,122.64	Completion of 25,795 Units	78	Completion of 25,795 Units	10	17	22	-	Units completed - 5607	70.5	Up to roof level - 3850 Roof completed - 6394 Construction completed - 4789 Fully completed - 10762	90	* corrected the expenditure of continution programme	
Completion of Partialy Constructed Houses of Low income Families	Islandwide	1,000	1,820.00	Jan 2018 June 2019		GOSL	1,000.00	615.00	724.00	318.60	203.98	-	203.98	improving of 21,500 Partial constructed houses	-	Work commencement of 21,500 Units Completion of 10,000 Units	4	23	37		(Construction ongoing -6084) Up to roof level - 804 Roof completed - 5131 Units completed - 149	65	Work Commencement - 6700 Up to roof level - 944 Roof completed - 5056 Construction completed - 551 Fully completed - 149	15	Time consume for the mobilisation of the beneficiaries	
Housing Programme for Re																										
2018 Programme	Northern & Eastern Provinces	3000.00		Jan 2018 Jun 2019		GOSL	2,401.00	934.00	1,234.00	488.40	259.83	-	259.83	Construction of 5,000 new nouses	NA	Work commencement of 5000	47	64	93		(Construction ongoing -2980) Up to roof level - 2501 Roof completed - 478 Unit Completed - 1	84	(Projects 101) (Work Commencement -3194) Up to roof level - 2714 Roof completed - 359 Construction completed - 120 Fully Completed - 1	54		
Continuation Programme (2017)				Jan 2017 Jun 2018		GOSL	599.00	599.00	599.00	267.76	204.66	-	2,123.14	Completion of 3,021 Units	98	Completion of 3,021 Units	1	2	-		Up to roof level - 253 Roof completed - 1660 Unit Completed - 345	50	Up to roof level - 321 Roof completed - 718 Construction completed - 942 Fully Completed - 1319	99		
4 Renovation of Old Housing Schemes (Nagamu Purawara)	Colombo and Sub-urbs	200		Jan 2018 Dec 2018		GOSL	200.00	159.27	169.39	136.00	34.94			Repair and renovate 14 Housing Schemes	NA	Repair and renovate 14 Housing Schemes	20	80	99	100	Preliminary works have been done	51	Preliminary works have been done	41	Work done. But there is delay in submission of bills.	/
5 Infrasture developmentt projects for housing schemes	Hambantota	1015.06		Jan 2018 Dec 2018		GOSL	812.00	400.00	460.00	305.00	85.82	-		Construction of five bridges and one canal in Hambantot District		Construction of five bridges and one canal in Hambantota District	14	34	60		Site clearing, excavation, pilling & cannal excavation	30	Site clearing , excavation , pilling & cannal excavation	10	Poor progress of contractors.	
Compensation for the land acquisition of Projects,	Obesekarapur	10.00		Jan 2018 Dec 2018		GOSL	10.00	10.00	10.00	10.00	10.00	-		compensation payment for the	ie	compensation payment for the acquired land	100				Payment Done	100	Payment Done	100		
7 Middle Income Housing Project	Colombo/ Gampaha/ Kalutara	310.00	-	Jan 2018 Dec 2018		GoSL (L)	310.00	95.84	11.04	11.04	10.86	-	10.86	Electricity supply charges f sea Breeze Wadduwa, Mount Clifford Homagama. Water supply for Green Valley, Sea Breeze, Mount Liliford. SEC design charge for on going four projects. Aoand widening charges for awanya Heights, Power lin hifting charges for Yakka! and Kundasale projects. SLLRDC charges for Yakka! itie. PCU expenses	s	Supply of Water & Electricity to Lavanya Heights and proposed site of Kundasale and Yakkala supply of electricity to Green Valley, Kundasale and Yakkala site Road improvement expenses for Green Valley and Sea Brezze. PCU expnses. Resident supervision for on going 4 projects.		30	60		Water supply to Mount Clifford, survey charges for new lands, soil investigation charges fo new lands, and PCU expenses Electricity to Green Valley, Athurugiriya		Water supply to Mount Clifford, survey charges for new lands, soil mestigation charges for new lands, and PCU expenses, Electricity to Green Valley, Jalthara.	23	Lavanya Heights estimates for water supply not received. Letter of intent of Yakkala and Kundasale has been cancelled. Resident supervision not yet approved.	

		Total Co	ost (Rs.Mn.)	Project peri	od From To						ress (Rs.Mn.)	040						Physical T							
			Current	(Month		Funding		Financial t	argets and p	orogress- 201	8 (as at 30.06.2	018)	Cumulative	Overall physical target	Cumulative		Targets	nysical targ			2-2018 Progress (as at 30.06.2018	Cumulative Physical (as at 30.06.201		Reasons for not achieveing	
Project	Location		(if revised during implementation)	Original	Revised (if extened)	Source	Allocation 2018		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)		Q-1	Q-2	Q-3	Q-4	Description	as % of (B) Description	as % of overall target (% of A)	finacial and physical targets	
8 Human Development Programme -2018	Colombo & Out of Colombo Urban Declared areas	20.00		Jan 2018 - Dec 2018		GOSL	20.00	8.45	6.81	5.04	9.06		9.06	57,055 Families	NA	Human Development Programme - 2018 (Cumulative families 57,055) (1) Identification of community for the programme (2) Children's programmes (3) Youth programmes (4) Entrepreneur Development and Self Employment Development & Promoting Programme (5) Common Community Participatory Programme (6) Human Development support for " Semata Sewana" Housing Programme	16	46	82		Awareness pragrammes were held in new settlements to identify the community leaders. Extra tution classes were conducted for children. Training programmes for cultural events were held under children programmes in new settlements. Awareness programmes were held reagarding the vocational training programmes for youth. Self employers / entrepreneurs were idetified in new settlements. Awareness programmes were held reagarding entrepreneurship development programmes in new settlements. Health camps were held in Hambantota, Thanmalwila & Kurunagala	held in new settlements to identif the community leaders. Extra tution classes were conduct for children. The training programmes for cultural events were held under children programmes in new settlements. An awareness programmes were held reagarding the vocational training programmes for youth. Self employers / entrepreneurs we idetified in new settlements. An awareness programmes were	ed re-		
9 Development for Traning Infrastructure at Operator Traning Centre at Galkulama	Galkulama	75.00		Jan 2018 - Dec 2018		GOSL	75.00	45.00	45.00	0.00	0.00	18.11	0.00	Purchase of a Hydraulic Excavator Construction of Two storied Lecture Hall Setablishment of Accommadation facilities for the resource persons Foreign Exposure visits to the Demonstators	NA	Purchase of a Hydraulic Excavator Construction of Two storied Lecture Hall Setablishment of Accommadation facilities for the resource persons Foreign Exposure visits to the Demonstators	20	40	70	100	25%	63 Rs 50.Mn worth project of lectur hall & accomadation facility construction work is on processin at bidding stage. Trainer training project is also at bidding stage.		Delay in Tender Procedure	
10 Skills Trainning for Construction Industry with Public private Partnership model	Islandwide	250.00		Jan 2018 - Dec 2018		GOSL	250.00	205.00	205.00	50.00	44.00	-	44.00	5000 no of trainees	NA	5000 no of trainees	50% (2500 no of trainees)				4000 no of trainees	80 4000 no of trainees	80	Due to the pradeshiya saba elections on February the registration of trainees got delayed	
11 Maintenance & Rehabilitation of Training Centers	HO/CETRAC /CETRAC	20.00		Jan 2018 - Dec 2018		GOSL	20.00	13.50	13.50	2.00	2.00	11.80	2.00	Repai & maintenance of Building and premises, Purchase of equipment CHPB	NA	Repai & maintenance of Building and premises, Purchase of equipment CHPB-	28	68	85	100	69%	102 * Maintaining of fleet of machine building for training & purchase tools & training aids * Repai & maintenance of Buildi and premises, Purchase of equipment CHPB- * Refurbishment of Head office building *Purchasing office equipment for divisions	of ng	Delay on Tender Procedures	
12 Construction Industry Development Authority (CIDA)- Construction	CETRAC	16.00		Jan 2018 - Dec 2018		GOSL	16.00	7.70	7.70	5.00	5.00	1.10	5.00	120 No of trainees		120 No of trainees	50% (60 No of trainees	100% 120 No of trainees			60 No of trainees	50 60 No of trainees	50	The 2nd batch of 60 students will be enrolled for the year by end of July	
13 Acquisition of Capital Assets		113.3		Jan 2018 - Dec 2018		GOSL	113.30	26.00	0.00	0.00	0.73	0.64		Overhead crane, CNC machine and the plano miller are available for the protection at the site	N/A	Overhead crane, CNC machine and the plano miller are available for the protection at the site	20	45	70		Calling Tender & Evaluation of Plant & Machinery	66 Calling Tender & Evaluation of Plant & Machinery	30	-	
14 Implementation of a Comprehensive Integrated Enterprise Resources Planning System		27.00		Jan 2018 - Dec 2020		GOSL	27.00	0.00	0.00	0.00	0.00	-	0.00	Hardware and soft ware are physically available and ERP system is in operation	N/A	* Identification of Requirements * Appointment of Consultant * Document Preparation , Calling Tender & Tender Application	10	20	35	50	Benification of Requirements	50 Benification of Requirements	10	-	
15 Preperation and Updaating the Norms of Building Schedule of Rates	DOB	10.00		Jan 2017 - Dec 2018		GOSL	5.00	2.00	0.90	0.90	0.90	-	5.02	Publication of Updaated Norms of Building Schedule of Rates	41	Completion of Preperation and Updaating the Norms of Building Schedule of Rates	19	29	49	59	Data collection and rate analysis is in progress	31 Data collection and rate analysis in progress	s 50	Delay in data collection process.	
18 Maduluwawe Sobithanahimigama Model Village	I	300.00		Jan 2017 Dec 2020		GOI															Bid evaluation has been completed and tender awarded to the link engineering pvt.Ld. State Engineering corporation was appointed as the project consultant. The contractor agreement has been signed			The financial allocation will be provided to the project contractor as a payment for the certified bill as on the physical progress of the project	

													Ministry	of Indust	ry and Commerce												
			Total Cos	st (Rs.Mn)					Financial	Targets ar	nd Progress	- 2018 (R	ls Mn)						Physi	ical Targe	ets and P	rogress					
				Current	Project per to (Month)		Funding				l targets and at 30.06.2018		- 2018	Cumulati	Overall Physical	Cumulati ve		T	1			D	2010)	Cumulative Physical P. (as at 30.06.2018)		Reasons for not achiving	DPMM
#	Project	Location	Original	(if revised during impleme		Revised	Funding Source	Allocatio n 2018	Expenditure	Imprest requeste	Imprest	Actual Expendit	Bills in	ve Expendit ure (as at	Overall Physical Target (Expected outputs of the Projects)	physical progress as at Decembe		Tar Cumula	tive qua	rterly tar (B)	rgets (%)	Progress (as at 30.06			as % of	financial and physical	Comments
				ntation)	Original	(if Extent)			target	d	Received	ure	hand	30.06.201		r 2017 as % of (A)	Descriptive targets for 2018	Q1	Q2	Q3	Q4	Description	ns % of (B)	Description	overall targets (% of A)	targets	
Tł	rust Area Development (consists of Develop	ment Divis	ion 1,2,3, (Chemical Wea	pons Con	vention, Pr	oductivity	Improvement [ivision an	d SME Deve	elopment)															
1	Good Manufacturing Practices Certification to improve Food Safety and Hygiene in Small Industries	All Island	6		Jan 2018 to Dec 2018	_	GOSL	5.50	0.05	-	-	0.13	-	0.13	50 GMP certified small-scale food industries		-Quality and hygienic food manufacturing culture	20	30	45	100	Advertising and publicity campaign have been conducted	30	Advertising and publicity campaign have been conducted	9		Still in the initial implementation stage
2	Extension to the Existing Food Laboratory Building	All island	140		Jan 2018 to Dec 2018		GOSL	53	5.00	-				-	Completed Accredited Food Laboratory		increased availability of testing facilities for food industries - Increased availability of quality food in the market	-	5	40	100	Lab equipment related to phase I have been imported & delivered on 27 march 2018 Calling EOI & Evaluation has been done Stability report of structure/building has been submitted National Building Research org.	40	Lab equipment related to phase I have been imported & on 27 march 2018 Calling EOI & Evaluation has been done Stability report of structure/building has been submitted National Building Research org.	2		Procurement Delay
3	Industrial Productivity, Market Competitiveness and Sustainability Improvement Programme (ISO 9001, ISO 14001, ISO 22000 and ISO 50001)	All Island	16		Jan 2018 to Dec 2018	,	GOSL	16.00	0.05	-	-	0.14		0.14	50 ISO certified industries		ncreased quality and safe products -2. mproved export market f 3.Improved market competitiveness and sustainability	25	35	50	100	* Advertising and publicity campaign were done for calling applications . * selection interviews were held and 39 and industries have been selected	54	* Advertising and publicity campaign were done * selection interviews were held and 39 and industries have been selected .	19		Programme is on going
4	Rubber Product Manufacturing Sector	All island	3	-	Jan 2018 to Dec 2020	-	GOSL	3.00	-	-	-	-	-	-	1. Quality & Productivity improvement of the products. 2.technology		Number of skilled technical employees	30	60	80	100	3 projects are approved by the Ministry	40	3 projects are approved by secretary	24		Still in the initial implementation stage

_													Ministry	of Industr	y and Commerce												
			Total Co	st (Rs.Mn)					Financial	Targets an	d Progress	- 2018 (R	s Mn)						Physic	al Targe	ts and P	rogress					
				Current (if	Project per to (Month		Funding				targets and		- 2018	Cumulati ve	Overall Physical	Cumulati ve physical		Tarş	get			Progress (as at 30.	06.2018)	Cumulative Physical F (as at 30.06.2018		Reasons for not achiving	DPMM
	# Project	Location	Original	revised during		n . ,	Source	Allocatio n 2018	Expenditure	Imprest	Imprest	Actual	Bills in	Expendit ure	Target (Expected outputs of the	progress as at			tive qua		gets (%)	,			as % of	financial and physical	Comments
				impleme ntation)	Original	Revised (if Extent)			target	requeste d	Received	Expendit ure	hand	(as at 30.06.201 8)	Projects)	Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1	Q2	Q3	Q4	Description	as % of (B)	Description	overall targets (% of A)	targets	
	Dedicated Leather Complex (Technology Transfer Programme)	Existing locations of the Tanneries.	450	-	2017-2020	-	GOSL	100	56.00			,	-	-	I. Annual production of 08 Mn.sq. feet of leather to the footwear industry. ii. Increase the employment of tanning industry footwear and leather goods industry.		1. Quality enhancement of leather. 2. Compliance of Central Environmental regulations. 3. Transferring the industry to the rural area. 4. Increased employment opportunities & foreign exchange earnings. 5. Rs.1 Bn. worth of exports in a 10 year period	30	80	90	100	1. Inspect & identified a suitable land at Kerawalapitiya area to implement this project. 2. Letter has sent to the Secretary, Ministry of Mega police to acquire this land. 3. Prepared the draft cabinet paper & MOU for obtain new technology from the India. (But relevant tanner's consent for obtain this technology are delayed)	12	1. Inspect & identified a suitable land at Kerawalapitiya area to implement this project. 2. Letter has sent to the Secretary, Ministry of Mega police to acquire this land. 3. Prepared the draft cabinet paper & MOU for obtain new technology from the India. (But relevant tanner's consent for obtain this technology are delayed)	9.6	Searching a suitable land to implement this project. (BS)	It is noted that the relevant lands are still not identified (Land Acquisition)
	6 Increased P.h labotory facilities	University of Colombo	40	-	Jan 2018 to Dec 2018	-	GOSL	40	-	-	-	-	-	-	1.Availability of clinical study facility 2. Analysis facility for cosmetics products and related material. 3.Innovative product development facility 4. Scientific value		1.Provide laboratory services to the local Cosmetics Industry 2.Quality control. 3.Saving of foreign exchange used for outside testing.	10	30	60	100	1. Pharmaceutical & Cosmetics Advisory committees have decided to implement this project 2. Letter has sent to Sri Lanka Pharmaceutical Laboratory to implement this project.	10	Pharmaceutical & Cosmetics Advisory committees have decided to implement this project Letter has sent to Sri Lanka Pharmaceutical Laboratory to implement this project. Cabinet paper has already drafted for obtain cabinet approval to this project.	3		Still in the initial implementation stage

				Total Cos	st (Rs.Mn)					Financial	Targets as	nd Progres	s - 2018 (F		y or muusu	y and Commerce				Physic	cal Targe	ets and P	rogress					
					Current	Project per to (Month	riod from ly / Year)					l targets an at 30.06.201		- 2018	Cumulati		Cumulati ve								Cumulative Physical P (as at 30.06.2018	rogress	Reasons for not achiving	
	#	Project	Location	Original	(if revised		T	Funding Source	Allocatio						ve Expendit	Overall Physical Target (Expected	progress			get ative qua	rterly tar	rgets (%)	Progress (as at 30	.06.2018)			financial and	DPMM Comments
					during impleme ntation)		Revised (if Extent)		n 2018	Expenditure target	Imprest requeste d		Actual Expendit ure	Bills in hand	ure (as at 30.06.201 8)	outputs of the Projects)	as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1		(B) Q3	Q4	Description	as % of (B)	Description	as % of overall targets (% of A)	physical targets	
	7 Ch Re	sist to Develop demical Emergency sponse Plan to demical Industries	All island:	10		Jan 2018 to Dec 2018		CF	10	0.50	-	-				Chemical emergency management plans for selected chemical facilities Minimize the damages due to accidental/emer gencies exposure of chemical Enhance the response effectively and efficient way in a chemical emergency		Activity (1) 20 Emergency Response Plans for Scheduled Chemical users and traders Activity (2) 02 Emergency Response Plans for BOI industries Activity (3) Equipment for 02 Centres	25	50	85	100		80		40		
Iı	ndustr	ial Estate Developm	ent Programme		1	ı	1	I I		Γ	1	1	1	ı	1		1	Ι		1	ı	1	1	1	T	1 1		
																1. Constructed of Administrative Building of 24,180 sq.ft.		Establishment of Technological Super Zone at Raigama area										
	8 de	rastructure velopment of	Millaniya	600		Jan 2018 to Dec 2018	-	GOSL	150	25.00	_	_	88.69	-	88.69	2. Completed Entrance Road length of 120 m (for 87 acres)		2. Create new job opportunities	25	35	75	100	Mobilization advance paid	9	Mobilization advance	3		Still in the initial implementatio
	Ra	igama IE				Dec 2010										3.Completed Internal Road length of 1.6 Km (for 87 acres)		3. Contribution to increased GDP of Manufacturing sector in Sri Lanka					activate part		Food			n stage
																	-	4. Boost of income of the Villages in the area										

			Total Co	ost (Rs.Mn)					Financial	Targets ar	nd Progress	s - 2018 (I		,	ry and Commerce				Physi	ical Targ	ets and P	rogress					
				Current	Project per to (Month						l targets an at 30.06.2018		s- 2018	Cumulati		Cumulati ve								Cumulative Physical 1 (as at 30.06.2018		Reasons for not achiving	
#	Project	Location	Origina	(if revised during impleme ntation)		Revised (if Extent)		Allocatio n 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand	ve Expendit ure (as at 30.06.201 8)	Overall Physical Target (Expected outputs of the Projects)	physical progress as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Cumula Q1	tive qua	(B) Q3	rgets (%)	Progress (as at 30 Description	as % of (B)	Description	as % of overall targets (% of A)	financial and physical targets	DPMM Comments
															1. Establishment of New Industrial Estate at the Eastern Province		1.Completion of 20% of Development Work (for 25 acres)										
ç	Infrastructure development of	Trincomalee	300) -	2018.01.01 · 2020.12.11	- -	GOSL	50	30.00			-	_	-	2. Create new job opportunities		2. Completed Internal Road length of 3 Km (for 25 acres)	10	35	70	100	Land survey is completed.Designi ng & preparation	5	Land survey is completed.Designing & preparation of BOQ is in	2.0		Still in the initial
	Trincomalee IE				2020.12.11										3. Contribution to increased GDP of Manufacturing sector in Sri Lanka		3. Constructed work of Drainage System length of - Km (for 25 acres)					of BOQ is in progress.		progress.			implementatio n stage
															4. Boost of income of the Villages in the area												
1	Construction of internal & access road of Templeburg IE	Panagoda, Homagama	38	3 -	Jan 2018 to Dec 2018	3	GOSL	3	-			0.69	-	0.69	Completed the carpeted by finishing 157 km length		1. Improved transport facilities Increasing productivity & effeciency of Industries. Better Clearness of the environment Reduced loss & damages occurred due to rain water		100			Construction is going on	98	8 Construction is going on	98		target achieved
1	Construction of Internal Road of Millewa IE	Kidelpitiya, Horan	a 4:	-	Jan 2018 to Dec 2018	· -	GOSL	16	5.00			3.44	-	3.44	1. Improved transport facilities 2.Provide adiquate Electricity 3. Increasing		1. Completed the Carpeted road of 385 m length		40	75	100	Initial Activities are going on	0	Initial Activities are going on	0		Still in the initial implementation stage
	Supply of Electricity of Millewa IE							28	27.50			4.10	-	4.10	productivity & effeciency of Industries		2. Completion of Supply of Electricity to the IE	20	50	100		Payment is completed only	0	Payment only	0		,g-

			Total Cos	st (Rs.Mn)					Financial	Targets ar	nd Progress	s - 2018 (F		, or muus	ry and Commerce				Physic	al Targe	ets and P	rogress					
				Current	Project per to (Month						1 targets and at 30.06.2018		- 2018	Cumulati		Cumulati ve								Cumulative Physical F		Reasons for not achiving	
#	Project	Location	Original	(if revised during			Funding Source	Allocatio n 2018	Expenditure	Imprest	Imprest	Actual	Bills in	ve Expendit ure	Overall Physical Target (Expected outputs of the	progress as at		Tarş Cumula	tive qua	rterly tar B)	gets (%)	Progress (as at 30	0.06.2018)		as % of	financial and physical	DPMM Comments
				impleme ntation)	Original	Revised (if Extent)			target	requeste d	Received	Expendit ure	hand	(as at 30.06.201 8)	Projects)	Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1	Q2	Q3	Q4	Description	as % of (B)	Description	overall targets (% of A)	targets	
1	Construction of building for a Canteen of Kalutara IE	Kalutara	4	-	Jan 2018 to Dec 2018	-	GOSL	4	1.00			-	-	-	1. To easily obtained daily food & refreshment for investors and workers 2. Increasing productivity & effeciency		Constructed Building of 625 sq.ft	25	40	75	100	Still not Commenced	0	Still not Commenced	0		Start Up delay
	Construction of internal road of Nalanda IE			-	2017.01.01- 2018	_		2	-			2.12	-	2.12	1. Improved		Completion of carpeted of internal road	100	-	-	_	On Schedule	100	,	100		Physically Completed
1	Construction of Two Security Guard Rooms of Nalanda IE	Madawalaulpataha, Matale	' 3	1	Jan, 2018-		GOSL	1	-			-	-	-	transport facilities 2. To prevent unauthorized entry/activities		Completion of construction of two guard rooms	60	100	ı	-	Behind Schedule	0		0		Poor
	Construction of Two Security Guard Rooms of Nalanda IE				Dec, 2018			0	-			-	-	-	to the IE and to ensure safty		Completion of construction of two barriers	100	-	-	-	Behind Schedule	0		0		Performance of contractor
	Renovate the Security Fence of Ulapane IE		1	-			GOSL	1	0.70			-	-	-	1. Security &		1. Renovated 1.5 Km length of (Hight 3m) Security fence	60	100	-	-		100		100		Physically Completed
1	Construction of a Barrier of Ulapane IE	Ganga Ihala Koralaya, Nawalapitiya	0	-	Jan 2018 to Dec 2018		GOSL	0	-			-	-	-	prevention of encroachment to 2. Provide basic infrastructure facilities to the investors & to their industries		2. Constructed the Barrier	100	-	1	-	Voucher has been submitted to finance division	100	Voucher has been submitted to finance division	100		Physically Completed
	Renovation of Street Lamps (Replacement of Bulbs) of Ulapane IE		0	-				0	-			-	-	-	3. Improved transport facilities to		3. Renovated No: of 10 Street lamps	100	-	-	-		100		100		Project not yet started
1	Construction of Entrance Gate & Sales Centre of Dankotuwa IE	Medahaldanduwan a, wennappuwa	2	-	Jan 2018 to Dec 2018		GOSL	2	-			2.24	-	-	1. Providing a facelift & other facilities 2. Strengthening security 3. Increasing productivity & effeciency of		1. Constructed of 1,600 sq.ft Sales Centre & Enrance Gate 2. Constructed 640 m of length Boundary walls	25	60	100		Payment is completed & project awarded to NWP Engineering department on 30.05.2018	1	Payment is completed & project awarded to NWP Engineering department on 30.05.2018	0.6		Project not yet started

			Total Cos	st (Rs.Mn)					Financial	Targets as	nd Progress	s - 2018 (F			ry and Commerce				Physic	al Targe	ets and P	rogress					
				Current	Project per to (Month						1 targets and targets and 30.06.2018		- 2018	Cumulati		Cumulati ve								Cumulative Physical I (as at 30.06.2018		Reasons for not achiving	
#	Project	Location	Original	(if revised during			Funding Source	Allocatio		Imprest		Actual		ve Expendit ure	Overall Physical Target (Expected outputs of the	physical progress as at		Cumula	tive qua		gets (%)	Progress (as at 30.	.06.2018)		0, 4	financial and	DPMM Comments
				impleme ntation)	Original	Revised (if Extent)		n 2018	Expenditure target	requeste d	Imprest Received	Expendit ure	Bills in hand	(as at 30.06.201 8)	Projects)	Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1	Q2	Q3	Q4	Description	as % of (B)	Description	as % of overall targets (% of A)	physical targets	
	Construction of Boundary walls, Repairing of office building & bathroom of Dankotuwa IE		13				GOSL	13	2.00			-	-	-	Industries 4. Providing basic infrastructure facilities to the IE		3. Repaired 1,116 sq.ft of office building & bathroom	25	50	65	100	Estimate has called from NWP Engineering department	0	Estimate has called from NWP Engineering department	0		
10	Construction of Internal road (300m) of Nurani IE	Puttalam	6		Jan 2018 to Dec 2018			6	6.16	-	-	6.16	-	6.16	1. Improved transport facilities 2. Increasing productivity & effeciency		1. Carpeted road 300 m of length	20	50	70	100	Payment is completed & project awarded to PRD on 03.04.2018	7	Payment is completed & project awarded to PRD on 03.04.2018	3.5		Procurement Delay
	Construction of internal road of Lakshauyana IE		94				GOSL	3	1	-	-	5.58	-	5.58	Improved transport facilities i		1. Carpeted road 1.8 Km of length		80	100		Final constructions are going on	98	Final constructions are going on	78		Final works are going on
1	Rehabilitate security fence of Lakshauyana IE	Lakshauana, Thamankaduwa	6		Jan. 2017 - Dec. 2018		GOSL	6	1.00	-	-	-	-	-	2. Increasing productivity & effeciency 3. To prevent		2. Constructed Security Fence 1.6 Km of length	20	35	40	100	Not received estimate yet	0		0		Still in the
	Upgrade electricity facility of Lakshauyana IE		4				GOSL	4	-	-	-	4.06	-	4.06	unauthorized entry/activities 4. Provide Electricity Requirment		3. Three transformers of 100 KVA	100				Payment is completed only	0	Payment is completed only	0		initial implementatio n stage
	Cleaning of Internal Drainage system of Galigamuwa IE		0				GOSL	0	-	-	-	-	-	-	1. Providing infrastructure facilities & prevent		1. Cleared Km of length Drainage System	100				Forwarded for the Secretary's approval	0		0		
1	Carpeting of internal road of Galigamuwa IE	Bisowela, Galigamuwa	6	j	Jan 2018 to Dec 2018		GOSL	6	-	-	-	5.65	-	5.65	environmental issues 3. Increasing productivity & effeciency of Industries		2.Completion length of Carpeted internal road	30	60	100		Payment is completed.Tender Procedure is going on	2	Payment is completed.Tender Procedure is going on	1.2		Procurement Delay
1'	Repairing of street lamps and fixing new street lamps of Bata Atha IE	Hungama	9		Jan. 2017 - Dec. 2018		GOSL	0	-	-	-	0.15	-	0.15	Providing basic infrastructure facilities To prevent unauthorized entry/activities		1. Fixed No: of Street Lamps	100				Payment is completed only	0	Payment is completed only	0		Still in the initial implementatio n stage

			Total Cos	st (Rs.Mn)					Financial	Targets as	nd Progres	s - 2018 (F	,		ry and Commerce				Physic	cal Targe	ets and F	rogress					
				Current	Project per to (Monthl	iod from y / Year)					l targets an at 30.06.2018		- 2018	Cumulat		Cumulati ve								Cumulative Physical F (as at 30.06.2018	1051033	Reasons for not achiving	
#	Project	Location	Original	(if revised		I	Funding Source	Allocatio						ve Expendit		physical progress		Tar Cumula	get tive qua	rterly ta	rgets (%)	Progress (as at 30	.06.2018)			financial and	DPMM Comments
				during impleme ntation)	Original	Revised (if Extent)		n 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand	ure (as at 30.06.201 8)	outputs of the Projects)	as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1		(B) Q3	Q4	Description	as % of (B)	Description	as % of overall targets (% of A)	physical targets	
	Construction of road, gate, fence, etc of Trincomalee (Stage II) IE							1	-	-	-	3.25	-	3.25	Handed over to Commence New No: of		1. Land bloks with fulfil Infrastructure facilities of 25 acres	100				Construction is Completed & Final bill has been forwarded to SD & CC for	100	Construction is Completed & Final bill has been forwarded to SD & CC for recommondation	100		Physically Completed
20	Installations of Street lamps of Trincomalee (Stage II) IE		2		Jan.2015 - Jun.2018		GOSL	1	-	-	-	-	-	-	Industries 3. Increasing No: of investment, productivity & effeciency of Industries		4. Fixed No: of 40 Street Lamps	60	100			Erection of poles in progress	80	Erection of poles in progress	80		target Achieved
21	Construction of admin building,road,fence,e tcof Batticaloa IE	Tharaimadu North, Maninumai North	211		Jan.2015 - Jan.2018		GOSL	5	-	-	-	-	-	-	1. Handed over to Commence New No: of Industries 2. Stopped overflow of rain water & maintain condition of roads 2. Contribution to increased GDP of Manufacturing sector		1. Handed over to Commence New No: of Industries 2. Stopped overflow of rain water & maintain condition of roads 2. Contribution to increased GDP of Manufacturing sector	100				Construction is Completed & Final bill has to settle	100	Construction is Completed & Final bill has to settle.	100		Physically Completed
22	Construction of Elephant Fence of Nawagampura IE	Ampara	2		Jan 2018 to Dec 2018		GOSL	2	1.00	-	-	-	-	-	1. Protection of Industries & Employees from Elephants 2. Fulfil infraastructure to 06 industries 3. Increasing No: of investment,		1. Completed Elephant Fence covering 20 acres land	30	60	100		Payment voucher prepared for approval.	5	Payment voucher prepared for approval.	3		Still in the initial implementation stage
	Installations of Street lamps of Nawagampura IE		5					5	-	-	-	0.05	-	0.05	productivity & effeciency of Industries		2. Fixed No: of Street Lamps	60	100			Part payment has been completd	5	Part payment has been completd	5		
	Construction of 3 Factory Buildings of Welioya IE							15	10.00	-	-	-	-	-	-1 Commono		1. Completed 20,000 sq.ft three Factory Buildings	100				Construction is Completed & Final bill has been forwarded to SD & CC for	100	Construction is Completed & Final bill has been forwarded to SD & CC for recommondation	100		Physically Completed

# Project Location	Cumulative Physical Progress (as at 30.06.2018)	Reasons for not achiving DPMM financial
Troject Event Tryon (Event Tryon (Event Interest)	as % of	financial DPMM
	as % of	and Comments
during impleme Revised Revised Revised Revised Imprest requeste tyrret tyrret request Revised	overall	
ntation) Original (if Extent)	Description targets (% of A)	
Weli oya Weli oya Weli oya Weli oya Weli oya Weli oya Onstruction of Service Center of Welioya IE Weli oya Weli oya Service Center of Welioya IE Service Center of Industries I. Commence new industries and make job opportunities 2. Contribution to increased GDP of Manufacturing sector 3. Increasing No: of investment, productivity & effeciency of Industries I. Completion	guested to submit the Q	Still in the initial implementatio n stage
road 100 m of 9 4.13 - 9.13	rment is appleted.Tender cedure is going on	
24 road 100 m of Nalanda Ellawala IE Rathnapura 19	rment is npleted.Tender 1 cedure is going on	Still in the initial implementation stage
road 100m of Concreting of Con	rment is npleted.Tender 1 cedure is going on	
Chain link Fence of	6.00 Mn was oilities in 2017 & Rs. 3.5 00 Mn by Vote	Still in the initial implementation stage
Construction of Special Security Fence around the Fence a	nstruction is going on 57	Target Achived
Handloom & Textile Industries		

			Total Cos	t (Rs.Mn)					Financial	Targets an	d Progress	- 2018 (R		01 1114401	ry and Commerce				Physic	cal Targe	ts and Pi	rogress					
				Current	Project per to (Monthl	iod from ly / Year)					targets and t 30.06.2018)		- 2018	Cumulati		Cumulati ve								Cumulative Physical I		Reasons for not achiving	
	Project	Location	Original	(if revised			Funding Source	Allocatio						ve Expendit	Overall Physical Target (Expected	progress		Cumula	-	rterly tar	gets (%)	Progress (as at 30.	06.2018)			financial and	DPMM Comments
			ong	during impleme ntation)	Original	Revised (if Extent)		n 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand	ure (as at 30.06.201 8)	outputs of the Projects)	as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1		(B) Q3	Q4	Description	as % of (B)	Description	as % of overall targets (% of A)	physical targets	
2	(1) Handloom Village Programme	All Island	10		Jan 2018 to Dec 2018		GOSL	10.00	2.50	1	-				(i)Entrepreneurs hip Development and employment generation at village level.		(i) introduced 180 new handloom weavers to the Industry. (ii) Developing 350 Handloom based Cottage Industries	25	50	75	100	Started training programmes Ambaganga Korale, Naththandiya & Aranayaka Villages.		Started training programmes Ambaganga Korale, Naththandiya & Aranayaka Villages.	10		Still in the initial implementation stage
2	(2) Market Promotion for Handloonm exhibition.	All Island	10		Jan 2018 to Dec 2018		GOSL	10.00	2.50	,	-				(i)Entrepreneurs hip Development and employment generation at village level. (ii) Marketing Demonstration (iii)collecting details of Handloom sector		(i) Data collection & publication about Handloom resources (ii) Market Promotion for 70 Handloom Industries (iii)Resource map for Handloom Industry.	25	50	75	100		0		0		Start Up delay
2	(3) Revamping of 3 Handloom Industry at provincial level	All Island	20		Jan 2018 to Dec 2018	,	GOSL	20.00	5.00	,		0.03	-	0.03	(i) Reestablish & revamping the handloom Industry 2.Develop the systems to supply raw materials for handloom weavers		(i) Developing 09 handloom Centers in 09 provinces (ii)Facilitate for 450 Handloom weavers in all island.	25	50	75	100	Field visit in Northern & North Central Province	0		0		Start Up delay
7	(4)Infrastructure Development of Training Schools	All Island	12		Jan 2018 to Dec 2018		GOSL	12.43	3.10	-	-				(i)Enhance the textile education facilities. (ii)Annually traine no of 240 new weavers. (iii)Motivate young generation for Handloom Industry.		*(i)Development of 12 Textile schools (ii) Development of Palamunei center	25	50	75	100		0		0		Start Up delay
Т	xtile & Apparel Sector										_							_									

			Total Cos	st (Rs.Mn)					Financial	Targets ar	nd Progress	s - 2018 (I		y or indust	y and Commerce				Physi	cal Targe	ets and Pr	rogress					
				Current	Project per to (Month	ly / Year)					l targets an it 30.06.2018		3- 2018	Cumulati		Cumulati ve								Cumulative Physical (as at 30.06.201		Reasons for	
#	Project	Location	Original	(if revised			Funding Source	Allocatio						ve Expendit	Overall Physical Target (Expected	progress		Tar	~	rterly tai	gets (%)	Progress (as at 30	0.06.2018)			achiving financial and	DPMM Comments
			O I gilian	during impleme ntation)	Original	Revised (if Extent)		n 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand	ure (as at 30.06.201 8)	outputs of the Projects)	as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Q1		(B) Q3	Q4	Description	as % of (B)	Description	as % of overall targets (% of A)	physical targets	
30	Development of New Fiber Yarn for Textile Industry (Banana Yarn)		5	5	Jan 2018 to Dec 2018	Þ	GOSL	5	1.25	-	-				2.1. Feasibility Study 2.2. Sample Collection 2.3. Conduct Physical & Chemical Tests at SLITA & UOM Laboratories	1	New Fiber yarn (Banana Yarn)	25	50	75	100		5		2.5		Still in the initial implementation stage
31	2. Productivity Improvement Programme Premises of SLITA	Colombo	15		Jan 2018 to Dec 2018		GOSL	15.00	3.75	-	-				Productivity Improvement Programme for SME Garment Factories.		Productivity Improvement Programme for SME Garment Factories.	25	50	75	100		10		5		Still in the initial implementatio n stage
32	3.Skill development Training in the Technical & Management categories of the SME Sector Apparel Factories		3		Jan 2018 to Dec 2018		GOSL	2.50	0.63	-	-				3.Skill development Training in the Technical & Management categories of the SME Sector Apparel Factories		(i) Conduct 20 programmes (ii) Train 500 employees (iii) Improved of of the morale of the emplyee and coaching them to work .	25	50	75	100		10		5		Still in the initial implementation stage
333	4. Health & Safety Certificate		11		Jan 2018 to Dec 2018			11.31	2.83	-	-				(i) Purchase of relevant test equipments & instruments to test banned azo dyes. (ii) For aware the benefits of the project to the public		(i) Increase of 5- 10% Production efficiency and 5- 10% energy saving level at 14 small and medium scale apparel factories. (ii) Develop the skill and knowledge of the staff and workers. Save time, money, man power and energy.	25	50	75	100		5		2.5		Still in the initial implementatio n stage
34	5. Textile Industry Development Project - wet processing		3	3	jan 2018 to Dec 2018		GOSL	3	0.63	-	-				1. Development of textile industries 2.Conducting training programmes		Local textile Industries Development						0		0		Still in the initial implementation stage

									T. 11	T .	1 D	2010 (of Indust	ry and Commerce												
			Total Cos	st (Rs.Mn)					Financial	1 argets a	nd Progres	is - 2018 (I	Ks Mn)						Physic	al Targe	ts and Pr	ogress					
				Current	Project per to (Month)						il targets ai at 30.06.201		s- 2018	Cumulati		Cumulati ve								Cumulative Physical (as at 30.06.201		Reasons for not	
#	Project	Location		(if			Funding							ve	Overall Physical	physical		Tar	get			Progress (as at 30	0.06.2018)	,	•	achiving financial	DPMM
	,		Original	revised during impleme		Revised	Source	Allocatio n 2018	Expenditure	Imprest	Imprest	Actual Expendi	Bills in	Expendit ure (as at	Target (Expected outputs of the Projects)	progress as at Decembe		Cumula	tive quar - (1		gets (%)				as % of	and physical	Comments
				ntation)	Original	(if Extent)			target	requeste d	Received	ure	hand	30.06.201	riojetioj	r 2017 as % of (A)	Descriptive targets for 2018	Q1	Q2	Q3	Q4	Description	as % of (B)	Description	overall targets (% of A)	targets	
35	6.Technology transfer & quality improvement project in leather and footwear industry		6		jan 2018 to Dec 2018		GOSL	6	1.50	-	-				6.1. Advertise the Project 6.2. Interview and selection of suitable industries 6.3. Training and consultancy cost 6.4. Project evaluation and monitoring cost		1. Enhance technology based skill in the industry 2. Creativity to access competitive market						0		0		Still in the initial implementation stage
36	7. Conducted Training need analysis for apparel industry		2		jan 2018 to Dec 2018		GOSL	2.00	0.50	-	-				7.1. Select a consultant and finalize procedure 7.2. Data collecting stage 7.3. Analyzing & publicated		1. Find out training needs 2. Capacity Building of apparel sector 3. Support Poverty reduction 4. Improvement of Apparel Industry						0		0		Still in the initial implementation stage
37	8. Establishment of Fabric Library		3		jan 2018 to Dec 2018		GOSL	3	0.82	-	-				1. Collect the all kinds of fabric available local & international 2. Gather information about new innovate products		1. Collect the all kinds of fabric available local & international 2. Gather information about new innovate products						0		0		Still in the initial implementation stage

			Total Cost (Rs.Mn)					Financial Targets and Progress - 2018 (Rs Mn)								Physical Targets and Progress											
	Project	Location	Original	Current	Project period from to (Monthly / Year)		Eug die				targets and progress- 2018 t 30.06.2018)		Cumulati	OII PhiI	Cumulati ve	Toront					n (0.5 2040)	Cumulative Physical Progress (as at 30.06.2018)		Reasons for not achiving	DPMM	
#				(if revised during impleme ntation)			l		Expenditure target	Imprest requeste d		Expenditi		ve Expendit ure	Overall Physical Target (Expected outputs of the Projects)	physical progress as at Decembe r 2017 as % of (A)		Target Cumulative quarterly targets (%) - (B)			Progress (as at 30.06.2018)				financial and	Comments	
					Original	Revised (if Extent)							Bills in hand	(as at 30.06.201 8)			Descriptive targets for 2018	Q1	Q2	Q3	Q4	Description	as % of (B)	Description 0	as % of overall targets (% of A)	physical targets	
	Economic Empowerment Women Through Mini Factories in selected Districts	All Island	288	-	jan 2018 to Dec 2018		GOSL	46.00	11.50	-	-	15.09		44.00	5.1.Establishment of 150 Mini Apparel Factories -Last year allocation is proposed to be C/F	80%	(i)Improving apperal industry and providing job opportunities in rural areas. (ii)Reduce poverty and unempolyment (iii) Women empoverment. (iv)Produce talermade and ready made garment	5	10	15	20	in progress	50		85		Still in the initial implementation stage
39	Development of Enterprise Village & Women Entreprenureship (40.00Mn.) IDB,, NCC	All island 1. Village: Liyanawala (Silver Carving) -80 2. Luulnewa (Clay) -44 3.Ballapana (Poterry) -60 4.Waragoda (Ceremic)-50 5. Mangala Samaraweerapura (Clay) - 40 6.Uhana (Clay) -28 7.Santhikulam (Palmyrah) -60 8. Senapathiya (Cane) -90 9.Pulichchikulama (Clay) - 25 Konavil (Clay) - 25 Mutur (Clay) - 25	115		Jan 2018 to Dec 2018		GOSL	40.00	9.07	-		9.35		9.35	NCC: 1. Conduct Product Development Programme 2. Conduct Entreprenureship Development Programme 3. Providing Machinary and Equipment for Craftsmen 4. Providing Raw materials for kiln huts 5. Providing raw materials for craftsmen 6. Development of Common Service Center 7. Conducting Marketing Programmes IDB Target projects 135 Creation of Employments		NCC (i)Quality and marketable Products (ii) Buildup proper Entreprenureship (iii) Increasing of Production capacity (iv) Reducing capital cost of Entreprenure (v) Expansion of market opportunities (iv) Increasing the sales volume IDB 1. Encourage women entreprenureship					NCC *Training programmes started for Development Villages	0	NCC *Training programmes started for Development Villages			Still in the initial implementatio n stage

Progress of projects implemented through the Capital Budget in the year 2018

Ministry of Industry and Commerce

			Total Cos	st (Rs.Mn)					Financial	Targets an	nd Progress	- 2018 (R		01 1114401	y and Commerce				Physic	cal Targe	ts and P	rogress					
				Current	Project per to (Month		F 1				1 targets and at 30.06.2018		- 2018	Cumulati	0 11 11 11	Cumulati ve							05.2010)	Cumulative Physical P (as at 30.06.2018	rogress	Reasons for not achiving	DW 41
	# Project	Location	Original	(if revised during impleme ntation)	Original	Revised (if Extent)	Funding Source	Allocatio n 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand	ve Expendit ure (as at 30.06.201 8)	Overall Physical Target (Expected outputs of the Projects)	physical progress as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Tar Cumula Q1	tive qua	rterly tar B) Q3	gets (%)	Progress (as at 30. Description	as % of (B)		as % of overall targets (% of A)	financial and physical targets	DPMM Comments
4	Industrial Production Village Promotion	Islanwide 1. Production Village Development Programme 1. Village- Manikfarm District - Vounia Beneficiaries - 20 Sector - Handloom 2. Village - Kachcalalmadu District - Mullaitivu Beneficiaries - 18 Sector - Palmyrah products 3. Village - Padukaman District - Mannar Beneficiaries - 18 Sector - Rice based products	5		Jan. 2018 - Dec. 2018		GOSL	5.00	2.00			4.57		4.57	(i) Increase knowledge on Production Technology (ii) Increased accessed to new products		(i) Promote 56 Industries (ii) New products accessed 100% increased of production capacity	25%	50%	75%	100%	Training programmes are going on.	20	Training programmes are going on.	10%		Still in the initial implementation stage
4	Upgrading and Modernisation of Mini Industrial estates	All Island	100		Jan. 2017 - Dec. 2018	-	GOSL	100	30.00	-	-	70.71		70.71	Establishment of new industries and generating of new employement opportunities			30	60	80	100	85% Construction is being done in some Industrial Estates	85	85% Construction is being done in some Industrial Estates	48		Target achieved
4	Establishment of 12 Handicraft Village in Jaffna (NCC)	Jaffna	28	-	-	-	GOSL	28	-	-	-	-	-	-	-	-	-	ı	1	-	-	-	0	-	-	Indian high commission request new proposal instead of Jaffna Handy Craft Project New	Approval Delay
4	Improvement in Elephant Pass Saltern	Kilinochchi	5	,	Jan. 2014 - Dec. 2018	-	GOSL	5	3.00	-	-			-	. 3000MT salt will be additionally produced.		30 saltpan will be renovated Production ratio will be increased by 17.3%	50	100			Establishment of Crushing Plant In Elephant passsaltern - In progress Bund and pans Renovation - In progress	85	• Establishment of Crushing Plant In Elephant passsaltern - In progress Bund and pans Renovation - In progress	85		Target Achieved

Progress of projects implemented through the Capital Budget in the year 2018

Ministry of Industry and Commerce

												Ministry	of Indust	ry and Commerce												
		Total Cos	st (Rs.Mn)					Financial	Targets an	d Progress	- 2018 (R	s Mn)						Physic	al Target	s and Pr	ogress					
# Project	Location		Current (if	Project per to (Monthl		Funding				targets and t 30.06.2018		- 2018	. Cumulati ve	Overall Physical	Cumulati ve physical		Tar	get			Progress (as at 30.	06.2018)	Cumulative Physical P (as at 30.06.2018		Reasons for not achiving financial	DPMM
# Hoject	Location	Original	revised during impleme ntation)	Original	Revised (if Extent)	Source	Allocatio n 2018	Expenditure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand	Expendit ure (as at 30.06.201 8)	Target (Expected outputs of the Projects)	progress as at Decembe r 2017 as % of (A)	Descriptive targets for 2018	Cumula Q1	etive quar	rterly targ B) Q3	gets (%) Q4	Description	as % of (B)	Description	as % of overall targets (% of A)	and physical targets	Comments
Expand Lak Sathosa and Osu Sala Franchise Shops	All Island	500	-	Jan 2018 To - Dec 2018	-	GOSL	500	120.00	-		73.29		73.30	Expand the market presence with lowest prices on essential items . Popularise own brand products Reduction of cost through economies of scales in logistics operation and in Procurement due to bulk purchases thereby higher bargaining power on trade discounts, price reductions etc.		Expand the market presence with lowest prices on essential items . Popularise own brand products Reduction of cost through economies of scales in logistics operation and in Procurement due to bulk purchases thereby higher bargaining power on trade discounts, price reductions etc	12	36	60	100	Initial Work has been started	0				Still in the initial implementation stage
Development of Tharapuram Tank and Co-operative Villages	Mannar	775	5	From - 2017 To -2019		GOSL	445	100.00	-	-	50.3		50.30	Cooperative village Increase livelihood restoration of the people in the area. Environmental sound socio economic development		1. Auditorium 2. Improvements to Tharapuram Tank 3. Market complex 4. Pre-school 5. Children's park 6. Library 7. Play ground	20	50	80	100	Construction of Auditorium is going on. Tharapuram tank development activities have been started	17	Construction of Auditorium is going on. Tharapuram tank development activities have been started	8.5		Poor Performance of contractor

Progress of projects implemented through the Capital Budget in the year 2018

_															of Indust	ry and Commerce												
			To	otal Cost	t (Rs.Mn)					Financial	Targets ar	nd Progress	- 2018 (F	Rs Mn)						Physi	cal Targe	ets and P	rogress					
и	Project	Location			Current (if	Project per to (Month)		Funding				l targets and t 30.06.2018		- 2018	Cumulat ve	Overall Physical	Cumulati ve physical		Tar	get			Progress (as at 30	.06.2018)	Cumulative Physical (as at 30.06.201		Reasons for not achiving	DPMM
#	Project	Location	O	Original	revised during impleme		Revised	Source	Allocatio n 2018	Expenditure	Imprest requeste	Imprest	Actual Expendit	Bills in	Expendit ure (as at	Target (Expected outputs of the Projects)	progress as at Decembe	Descriptive		tive qua	rterly tar (B)	rgets (%)		as % of		as % of	financial and physical targets	Comments
					ntation)	Original	(if Extent)			target	đ	Received	ure	hand	30.06.201 8)		r 2017 as % of (A)	targets for 2018	Q1	Q2	Q3	Q4	Description	(B)	Description	targets (% of A)	tangets	
44	Trade Related 6 Assistance in Sri lanka	i Islandwide	;	400	-			EU and GOSL	400.00	100.00	-	-	-	-	5.00				20	35	45	65	A public-private dialogue on e-commerce was held Two major Sri Lankan institutions - the Postgraduate Institute of Management and the National Institute of Exports - have incorporated trade policy courses designed under the project in their own training curricula on international trade law and economics. Enhanced efficiency of crossborder procedures and small and medium enterprises' Provide technical	43		15		Still in the initial implementatio n stage
47	Environmental Friendly Solutio	n Islanwide		2,000	-	01.01.2018- 31.12.2018	-	GOSL/JI CA	2000.00	550.00	-	-				Protection of Environment	0	Target projects 135 Creation of Employments 150	25	50	75	100	Initial Stage	14		7	Approval got delayed	Approval Delay
48	Small and Micro Industries Leade Enterprenure Promotion Proje	er & Islanwide		2,000	-	01.01.2018- 31.12.2018		GOSL/JI CA	2000.00	500.00	-	-	280.80		280.80	Strengthening smes in Sri Lanka	no of loans - 10586	Target project 250 Creation of Employments 2200	25	50	75	100	52 loans issued	42		21	Demand Driven	Beyond Control

Ministry of Internal Affairs and Wayamba Development

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018

Project	Location	Total Cost	(Rs.Mn.)		eriod From To hth/ Year)	Funding Source		Fi	nancial Targets				,	a i rogrammes as at e	, ,		Physical Targets ar	nd Progress				Reasons for not achieveing finacial and physical targets
				Ossinal	Revised (If	-	Allocation 2018		l targets and pr		as at 30.06.2018 Actual) Bills in	Cumulative expediture (as at	Overall physical target (expected outputs) of the	Cumulative physical progress as at December		Physical targets and pr	Progress (as at 30.	06 2019)	Cumulative Physical Pr (as at 30.06.2018)		/ Remarks
		Original	Current (If revised during implentatio n	Orginal	extended)			Expenditure target	Imprest requested	Imprest Received	Expenditure	hand	30.06.2018)	project (A)	2017 as % of (A)	Descriptive target fo	Cumulative quarterl targets (%) (B)	y Description	as % of (B)	Description	as % of overal target(% of A)	
					(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17) (18) (19			(22)	(23)	(24)
Project											•											
1 Electronic National Identity Card Project (e-NIC)	al Dept. for Registration of Persons	8,000.00	-	2012-2017	2012-2019	GOSL	1,300	304.01	300.00	256.5	247.31	0.00	1,771.6	Establishment of a secure, centralized Electronic Storage for registration of Citizens who are of 15 years and above (National Register of Persons) Issuance of Electronic National	59	Complete Restructuring of Department for Registration of Persons (DRP) inline with e-NIC Operations Z. Establishment / Maintenance of DS-	3 6 11 18	3 1. Process of procurement of Consultancy service for restucturing of DRP has bee commenced.	of en	2. 331 DS- DRP units and PC- DRP units established in	63	1. The two year project period approved on 07-10-2015 was ended on 31-10-2017. Cabinet memorandum was submitted on 22-09-2017 to extend the project period and approval was delayed due to the observations of Minister of Finance and Mass Media and Minister of Telecommunication & Digital Infrastructure. The delay in approval for the project extension in 4th quarter of 2018, caused delays in implementation of
														Identity Card 3. Establishment of		DRP Units at 331 Divisional Secretariat and PC-DRP Units at Provincial Level for e.NIC Operations 3. Establishment of		Provincial Office i Central Province VPN connetion provided to all DS DRP units an Provincial Offices.	e. on S- ad	Northern, Eastern, North Western and Southern provinces		some major activities. 3. Construction of DRDC is
														Data Sharring and rectification of Citizen data 4. Facilitation for the National Security and Country Development		Disaster Recovery Data Centre (DRDC) for smooth functioning of e-NIC Operations 4. Establishment Development Supportive Infrastructure Main Data Center at	& & Officers of the Control of the C	3. Estimate prepare for the DRD proposed i Wariyapola an agreed to provide the land for the DRDC be Kurunegala Plantation Limited Cabinet momorandum submitted on 22-05 2017 in order tobtain approval for the shifting location from IT Par Sooriyawewa. Matte discussed by the Cabinet of Minister on 3-10-2017, 10-16 2017, 31-10-2017 & 1-6 11-2017 and derection has bee given to discuss the matters with Secretary to the Treasury. discussion had with Treasury. discussion had with Treasury. 4. Physical Infrastructure requirements have already been given.	Cinind we by d.d. 9-to or mink here we have A d.h. and we have A d.h. all	3. Confirmation and getting Cabinet Approval for the Location for DRDC is in progress.		delayed due to the deley in getting the approval for the Cabinet Memorandum submitted on 22-09-2017.

Project	Location	Total Cost	Rs.Mn.)		riod From To th/ Year)	Funding Source		Fi	nancial Targets	and Progress ((Rs.Mn.)						Physical T	argets an	d Progress				Reasons for not achieveing finacial and physical targets
							Allocation 2018	Financial	l targets and pr	ogress- 2018 (a	s at 30.06.201	8)	Cumulative expediture	Overall physical target (expected	Cumulative physical progress as at December		Physical targe	ets and pr	ogress -2018		Cumulative Physical P (as at 30.06.2018)		/ Remarks
			Current (If revised	Orginal	Revised (If extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	outputs) of the project (A)	2017 as % of (A)		rgets		Progress (as at 30.	06.2018)			
		Original	during implentatio n													Descriptive target for 2018	Cumulative targets (%) (B)		as % of (B)	Description	as % of overal target(% o A)	
																Development of II Infrastructure Facilities at DRP-Head Office, DS-DRP Units PC-DRP Units PC-DRP Units and Data Centers Conduct islamwide data capturing program to ge Biographic, Biometric and ICAO Standard Photograph of every eligible Citizen of Sr Lanka Establishment o National Persons Register (NPR)			5. Procurement of eNIC Software at the final stage of preperation of tende document. Hardwar for Main Data Cente and Fingerprin Machines to be awarded. Procurement of Laptops and Document Scanners is completed and expected to obtain PPC approval Preperation of revises Project plan is in progress. 6. Data capturing program is to be commenced in 3rd Quarter 2018	efrerte filsland.	5. Computers, Scanners, Printers and NetworkInfrastructure have already been supplied and established		5. Procurement of Automated Fingerprint Identification Software(AFIS), e-NIC Software System, Main Data Center Hardware was delayed due to the decision taken at NSC to postpone them until the project plan is revised. Procurement of Automated Fingerprint Identification Software(AFIS), e-NIC Software System, Main Data Center Hardware was delayed due to the decision taken at NSC to postpone them until the project plan is revised.
																8. Issuance of e-NIC			8. Expected to be commenced in 4th Quarter 2018		-		-
Programmes																							
2 Tilling work executive Quarts, upper floor of Emigration at Katunayaka old Rest Room.	Katunayaka	5.50		Feb 18- Dec18	-	GOSL	5.50	3	3	2.42	2.42	0	2.42	Renovated Rest Room	0	Renovation of Rest Room	40 100	_ _	Work completed	100	Work completed	100	Final bills to be submited by the Department of Buildings.
	Head Office, Battaramulla	10.50		Jan. 18- Dec18	-	GOSL	10.50	0	0	0	0	0	0	Equipped office with effectively Operating	0	Purchase of computers to the Headoffice.	5 15	25 10	0 Requirements has been called from divisions/ regional	100	Requirements has been called from divisions/ regional offices	15	
4 Purchasing of Sticker printing machine for BIA	Katunayaka	10.00		Jan. 18- Dec18	-	GOSL	10.00	0	0	0	0	0	0	Equipped office with effectively Operating machines	0	Purchase sticker printing machine	5 15	30 10		0		0	This has to be finalized upon finalizing the design of sticker by the Government Printer.
5 Purchasing IT Equipment	Head Office, Battaramulla	1.80		Jan. 18- Dec18	-	GOSL	1.80	0	0	0	0	0	0	Equipped office with effectively Operating machines	0	Purchase IT equipment	5 25	40 100	0 Procurement process is inprogress	100	Procurement process is inprogress	25	-

Project	Location	Total Cost	(Rs.Mn.)		riod From To th/ Year)	Funding Source		F	inancial Target	s and Progress	(Rs.Mn.)						Physic	cal Targe	ts and Progress				Reasons for not achieveing finacial and physical target
							Allocation 2018	Financia	ıl targets and pı	rogress- 2018 (ns at 30.06.2018	3)	Cumulative expediture	Overall physical target (expected	Cumulative physical progress	1	Physical t	argets a	nd progress -2018		Cumulative Physical Pro (as at 30.06.2018)		/ Remarks
			Current (If revised	Orginal	Revised (If extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	outputs) of the project (A)	as at December 2017 as % of (A)	Ta	rgets		Progress (as at 30.0	06.2018)			
		Original	during implentatio n													Descriptive target for 2018		ets (%) (В)	as % of (B)	Description	as % of overal target(% of A)	
6 Purchasing Switches & Routers (regional office, BIA, Mattala, Ratmalana, Colombo, Galle, Trinco, Hambantota	IA , Mattala, Ratmalana, Colombo, Galle, Trinco, Hambantota	33.50		Jan. 18- Dec18	-	GOSL	33.50	0	0	0	0	0	0	Upgraded system	0	Purchase switches and routers		15 25		100	Procurement process is improgress	15	
7 Plant & Machinery , data & power cabling	Head Office, Battaramulla	3.20		Jan. 18- Dec18	-	GOSL	3.20	0	0	0	0	0	0	Upgraded system	0	Purchase plant & macheniry, data & power cabling	5	15 25	100 Requirements has been called from divisions	67	Requirements has been called from divisions	10	
8 Software Modification - Change Request	Head Office, Battaramulla	14.00		Jan. 18- Dec18	-	GOSL	14.00	12	12	10.4	10.4	0	0	0	0	0	10 3	30 50	100 Submitted to procurement division for processing (Enhancing the software of the visa division phase 1)	80	Submitted to procurement division for processing (Enhancing the software of the visa division phase 1)	24	
9 Introduce Queue Management System for Duel Citizenship Process	Head Office, Battaramulla	3.00		Jan. 18- Dec18	-	GOSL	3.00	0	0	0	0	0	0	Queue management system for the Duel Citizenship Process in place	0	Establish a Queue Management System for the Duel Citizenship Process	10 3	30 50	100 System Requirement Specification is being preparing.	33	System Requirement Specification is being preparing.	10	To introduce new queue management system modifications should be introduced to the present application accepting module with considering with current capacity.
0 Re- Designing of ETA Web front - end module including on line visit visa extension and provisioning of hosting and maintenance service	Head Office, Battaramulla	5.00		Feb 18- Dec18	-	GOSL	5.00	0	0	0	0	0	0	Upgraded ETA (Electronic Travel Authorization)	0	Upgraded ETA ((Electronic Travel Authorization)	20	40 100	- Procurement process is inprogress	100	Procurement process is improgress		Allocated funds are not sufficient to complete this project Aditional provision are requested from the treasury
1 Online Overseas Mission Travel Document Registration	Head Office, Battaramulla	33.00		Feb 18- Dec18	-	GOSL	33.00	0	0	0	0	0	0	Complete online overseas Mission Travel Document Registration	0	Complete online overseas Mission Travel Document Registration	10	20 40	100 System Requirement Specification is being preparing.	50	System Requirement Specification is being preparing.		Need to collaborate with consular division of the foreign ministry to finalize the System Requirement Specification prepared
2 Purchasing of the Blank Travel Document & Related Deliverable	Head Office, Battaramulla	424.00		Jan. 18- Dec18	-	GOSL	424.00	0	0	0	0	0	0	Supplied Blank Travel Documents & Deliverable	0	Purchase Blank Travel Document and related deliverables	30 5	50 80	100 Contract awarded .	120	Contract awarded .	60	
3 Purchasing of four colour digital press	Colombo	40.00		Jan. 18- Dec18		GOSL	40.00	0	0	0	0	0	0	Purchased four colour digital press	0	Purchased four colour digital press	25	50 100	Procurement process is inprogress	50	Procurement process is inprogress	25	Delayed due to submission of TEC report
4 Purchasing of Folding Machine	Colombo	13.00		Jan. 18- Dec18		GOSL	13.00	0	0	0	0	0	0	Purchased Folding Machine	0	Purchased Folding Machine	50 1	00	Procurement process is inprogress	15	Procurement process is inprogress	15	Delayed due to submission of TEC report
5 Purchasing of onipping press	Colombo	3.00		Jan. 18- Dec18		GOSL	3.00	0	0	0	0	0	0	Purchased nipping press	0	Purchased nipping press	10 3	30 50	100 Procurement process is inprogress	50	Procurement process is inprogress	15	Delayed due to submission of TEC report

	Project	Location	Total Cost	(Rs.Mn.)		eriod From To hth/ Year)	Funding Source		F	inancial Target	s and Progress	(Rs.Mn.)						Ph	ysical [Γargets a	nd Progress				Reasons for not achieveing finacial and physical targets
								Allocation 2018	Financia	ıl targets and pı	ogress- 2018 (a	s at 30.06.2018)	Cumulative expediture	Overall physical target (expected	Cumulative physical progress		Physic	cal targ	ets and p	rogress -2018		Cumulative Physical Pro (as at 30.06.2018)	ogress	/ Remarks
			Original	Current (If revised during	Orginal	Revised (If extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for	argets	nu lativ	e quarter	Progress (as at 30.0 Description	06.2018) as % o	f Description	as % of	
			Ong.iiii	implentatio n													2018	t	targets	Q-3 Q		(B)		overal target(% of A)	
Hot	chasing of /cold foiling chine	Colombo	8.00		Jan. 18- Dec18		GOSL	8.00	0	0	0	0	0	0	Purchased Hot/cold foiling Machine	0	Purchased Hot/cold foiling Machine			50 1		75	Procurement process is inprogress	15	Delayed due to submission of TEC report
	chasing of New Lift with truck	Colombo	6.00		Jan. 18- Dec18		GOSL	6.00	0	0	0	0	0	0	Purchased New fork Lift with truck	0	Purchased New fork Lift with truck	5	25	60 1	OO Procurement process is inprogress	80	Procurement process is inprogress	20	
Con	chasing of new nputer to omer Machine	Colombo	3.50		Jan. 18- Dec18		GOSL	3.50	0	0	0	0	0	0	Purchased new Computer to Polymer Machine	0	Purchased new Computer to Polymer Machine	25	50	100	Procurement process is inprogress	90	Procurement process is inprogress	45	
roor	ovation wash n of ninistration ding	Colombo	6.00		Jan. 18- Dec18		GOSL	6.00	0	0	0	0	0	0	Renovated wash room of administration Building	0	Renovated wash room of administration Building	n 50	75	100	Work in progress	67	Work in progress	50	
adm	ovation of ninistration ding	Colombo	3.00		Jan. 18- Dec18		GOSL	3.00	0	0	0	0	0	0	Renovated administration Building	0	Renovated administration Building	20	50	100	Work in progress	70	Work in progress	35	
	ovation of fidential ion	Colombo	3.00		Jan. 18- Dec18		GOSL	3.00	0	0	0	0	0	0	Renovated Confidential Section	0	Renovated Confidential Section	20	50	100	Work in progress	100	Work in progress	50	
	chasing of the Arrival Visa ker	Airport, Katunayake	5.00		Jan. 18- Dec18	-	GOSL	5.00	0	0	0	0	0	0	Supplied on arrival visa stickers	0	Supplied on arrival visa stickers	10	20	30 1	00 Preparing Specifications	0	Preparing Specifications	0	Design of the sticker is yet to be finalized
Wayamba	a Development	Programme			I			I				1				I	_1	1	1	<u> </u>				I	
23 Irrig	gation Projects	North Western Province	100.00		Jan - Dec 2018		GOSL	100.00	11.02	291.72	0.88	0.88	0	0.88	Constructed 200 small tanks.	0	Constructed 200 small tanks	11 5	30	50 1	O Construction started of 4 tanks &feasibility studies are on going for remaining	13	Construction started of 4 tanks &feasibility studies are on going for remaining	4	Delayed due to weather condition
Agri	rovement of icultural Road ects	NWP	300.00				GOSL	300.00	15.00		0	0	0	0	Constructed 250roads.	0	Constructed 250roads	s. 5	30	50 1	OConstruction of 3 roads are ongoing and 200 roads are being identifying & estimate preparation is in progress.		Construction of 3 roads are ongoing and 200 roads are being identifying & estimate preparation is in progress.	2	Delay in preparation of estimates
25 Drir Proj	nking Water ects	NWP	150.00				GOSL	150.00	10.00		0	0	0	0	Completed 50 rural water supply projects	0	Completed 50 rural water supply projects		30	50 1	00 Estimations have beer prepared for 6 projects & others are being identifying		Estimations have been prepared for 6 projects & others are being identifying	10	Identification of suitable water sources are difficult
26 Sma	all Town Project	NWP	100.00				GOSL	100.00	5.00		0	0	0	0	Completed 7 towns.	0	Completed 7 towns.	5	10	45 1	Procurement process is inprogress	10	Procurement process is inprogress	1	Delay in project identification
	rism Promotion gramme	NWP	30.00				GOSL	30.00	0		0	0	0	0	Developed 2 tourism areas.	0	Developed 2 tourism areas.	5	20	50 1	00 Feasibility studies are in progress	10	Feasibility studies are in progress	2	Delay in project identification
	estment motion gramme	NWP	50.00				GOSL	50.00	0		0	0	0	0	Developed 3 investment zones.	0	Developed 3 investment zones.	5	20	50 1	00 Feasibility studies are in progress	5	Feasibility studies are in progress	1	Delay in land acquisition

Project	Location	Total Cost	(Rs.Mn.)		riod From To th/ Year)	Funding Source		F	inancial Target	s and Progress	(Rs.Mn.)						Physi	ical Tar	ets and Progress				Reasons for not achievein finacial and physical targe
							Allocation 2018	Financia	ıl targets and pr	ogress- 2018 (a	s at 30.06.2018	3)	Cumulative expediture	Overall physical target (expected	Cumulative physical progress		Physical	targets	and progress -2018		Cumulative Physical F (as at 30.06.2018		/ Remarks
			Current (If revised	Orginal	Revised (If extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure		(as at 30.06.2018)	outputs) of the project (A)	as at December 2017 as % of (A)	Та	irgets		Progress (as a	t 30.06.2018)			
		Original	during implentatio n													Descriptive target for 2018		lative qu gets (%)		as % of (B)	Description	as % of overal target(% of A)	
																	Q-1	Q-2 Q	3 Q-4				
29 Promoting short- term crop cultivation concurrently with the National Food Production Program	NWP	15.00				GOSL	15.00	14.90		0	0	0	0	Completed 55 food production projects	0	Completed 55 food production projects	5	20 5	0 100 Beneficiaries are being identifyin		Beneficiaries are being identifying	2	Delay in identification of Beneficiaries
30 Rural livelihood Development Programme	NWP	5.00				GOSL	5.00	0.70		0	0	0	0	Completed 4 livelyhood development projects	0	Complete 4 livelihood projects	5	20 5	2 projects are in progress	20	2 projects are in progress	4	Delay in identification of Beneficiaries
Total							2,688.80	375.63	606.72	270.20	261.01	-											
31 Settlement of Bills in hand for the projects implemented in 2017											196.65												
							2,688.80				457.66		1,774.90										

			Total Cost	(Rs.Mn.)					Fir	nancial Targ	ets and Pro	gress (Rs.Mn	.)				1	Physical	Target	ts and Pr	rogress					
						eriod From nth/ Year)			F	inancial targ	ets and pro at 30.06.20	ogress - 2018 18)					P	hysical t	targets a	and prog	gress -2018		Cumulative Physical Progr	ress (as at		
Proj	ject	Location		Current (if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	Cumulative physical progress as	Targe	ts			Progress (as at 30.06.20	018)	30.06.2018)		Reasons for not achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	ta	(B)		Description	as % of (B)	Description	as % of overall target (% of A)	targets	
(1	1) (2	!)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		(17) (18		(20)	(21)	(22)	(23)	(24)	-25
Irrigation & Wa					200 < 2012	2012 2010	a.c.ar		240.00	240.00	## O#	## OF		44.000.04			la ,						In :	00		lag 1 1 1
1 Deduru Oy Reservoir I		urunegala/ uttalam	13,540.00	=	2006-2012	2012-2019	GOSL	750.00	319.00	319.00	55.85	55.85	-	11,870.86	11,000 ha of new irrigable lands/ Benefits 11,000 farm families	87	Deduru Oya Land acquisition (paying compensation - block 1500)	0.9	2.4 4.	6.0	25% completed.	42	Bund 100% completed. Sluice 100 % completed. Spillway 95% completed.	88	Due to scope change, Lower Deduruoya contract awarded on 28 th June 2018.	*Scope changed with including the construction of lower Deduru Oya.
																	Balance infrastructure development Installation of radial gates &				25% completed. 5% completed.		Main canal 80% completed.			*Due to the revision of target cumulative progress has been
																	scour gates Construction of branch canals	3			25% completed.	_				reduced (from 99.25 to 88).
																	Balance work in LB & RB canals	1			30% completed.					
																	Lower Deduru Oya Construction of Sengal Oya				25% completed.		Lower Deduru Oya System Development 50%.			
																	canal (16.5 km) Improve 07 tanks Improvements of existing				-		Lift Irrigation 5%.			
																	infrastructure including 914 annicuts									
2 Menik Gar Reservoir		ambantota	2,900.00	-	2005-2009	2009-2019	GOSL	130.00	58.00	58.00	3.75	3.75	-	2,690.22	Increase productivity Improve living standard of	93	DI (Hambanthota) Improve Weheragala trans basin canal (revote)	0.3	1.1 3.	.5 5.0	DI (Hambanthota) 100% completed.	100	Head works 100% completed.	98	-	*Due to the revision of target cumulative progress has been
															people		Improve LB & RB canals in Attikkawa anicut				100% completed.		23 km feeder canal completed.			reduced (from 99.84 to 98).
																	Improve Lunugamwehara RB & LB canals system (revote)				54% completed.		Lunugamwehera LB & RB and Ellagala rehabilitation			*Target not realistic.
																	Improve Lunugamwehara RB & LB canals system				-		98% completed. Hanguruara canal			
																	Rehabilitate Ellagala canal system				-		improvements are in progress			
																	DI (Monaragala) Rehabilitate Hanguraara feeder canal (3rd km in				DI (Monaragala) -		Attikkawa anicut completed			
																	Katharagama) Rehabilitate Hanguraara	1			-	_				
																	feeder canal (4th km in Katharagama) Improve feeder canal from	4			-					
																	Malingama to Detagamuwa Improve canal system of	+			-					
3 Rambukka Reservoir I		mpara	3,970.00	-	2006-2009	2009-2018	GOSL	50.00	25.00	25.00	2.78	2.78	-	3,875.71	1,457 ha of new irrigable lands/ Benefits 1,500 farm	98	Karawila Scheme Construction of channal structures in Field canal in	0.0	0.3 0.	.8 1.0	-	100	Head works have been completed.	99.1	-	Target revised.
															families		Track 01 Construction of channal structures in Field canal in				40% completed.		Construction of Main canal & Distributary canals			
																	Track 03 Construction of channal structures in Field Canal in				-		completed. Irrigation field facility (IFF)			
																	Track 04 Construction of channal structures in Field Canal in				-		91% completed.			
																1	Track 05]]				

			Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.)			er Resources & Disaster Ma		P	Physica	al Tarş	gets and	l Progress					
						eriod From			Fi		gets and pro at 30.06.20	ogress - 2018					Ph	nysical	l targe	ts and p	orogress -2018		G I G DI I I D			
	Project	Location		Current (if	10 (1010	nui/ Year)	Funding Source	Allocation		(as	at 30.00.20			Cumulative	Overall physical target (expected outputs) of the	Cumulative physical progress as	Targets	s			Progress (as at 30.06.20	018)	Cumulative Physical Progr 30.06.2018)	ress (as at	Reasons for not achieving financial and physical	DPMM observations
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received		Bills in hand	expenditure (as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	1	targets (B		Description	as % of (B)	Description	as % of overall target (% of A)	targets	OBSELVATIONS
																	Construction of Approach road to Rambakan Oya tank bund LB end Construction of retaining wall at Dewale ela (0+600 km of M/c) Construction of FCC canal crossing in Rambakan Oya canal system				-	-				
4 Yan ()ya Project	Anuradhapur a/ Trincomalee	36,855.00	-	2012-2018	2018-2020	GOSL	3,500.00	1,764.00	1,764.00	1,492.88	1,492.88	-	22,303.93	9000Ha of new irrigable lands' Benefits 8000 farm families	60	Construction of Dam Construction of LB Canal System Construction of RB Canal System Resettlement & Compensation Improvements to existing Yanoya anicut system	3.4	5.0	6.6 8	.0 71% completed. 39% completed. 39% completed. 19% completed. 20% completed.	100	Sluice & spillway 100% completed. Dam 97 % completed. Canals 10 % completed.	67	-	*Due to the revision of target, cumulative progress has been reduced (from 70 to 67). *Allocation has been increased from Rs. 3,000 mn to Rs. 3,500 mn.
5 Galoy	a Navodaya	Ampara	1,260.00	-	2008-2011	2011-2019	GOSL	132.00	42.00	42.00	8.23	8.23	-	1,116.70	42,000 ha of new irrigable lands/Benefits 56,000 farm families	88	Construction of office building for Ampara base workshop Renovation of Ampara workshop Construct model farm for Wawinna unit office Repair Wellawaya road Rehabilitate Udahambuwa Rathugala road Improve Pallegama Hadabima road Repair Heenawatta road Repair Indigaspitiya road Construct Mullegama Kanitu vidyalaya Pavilion Improve Pailegama tank Improve Nelliyadda Maha Oya road	2.3	4.6	7.2	30% completed. 95% completed.	65	Irrigation structures 100% completed. Infrastructures 100% completed. Office Building up to1st floor 25% completed.	91	-	Design changed.
select	tial bilitation in ed Major tion Schemes	Island wide based	6,000.00	-	2009-2013	2013-2020	GOSL	500.00	77.50	7.68	-	-	-	4,573.37	Rehabilitation of 300 major & medium irrigation schemes	80	Improve & upgrade irrigation schemes Rehabilitate irrigation infrastructure on famer's priority (PMC Request)	-	1	3	-	-	92% completed in 150 schemes. 88% completed.		Annual programme and no. of items implemented are at different stages. New activities not yet commenced.	New activities not yet commenced.
7 Mora projec	na Reservoir et	Badulla	1,700.00	-	2012-2016	2012-2020	GOSL	471.00	330.00	330.00	229.94	229.94	-	1,856.77	Provide irrigation water to 1,700 ha of lands and benefits to 3000 farm families	55	Construction of Earthen bund including U/S & D/S Protection. Construction of Tower Sluice LB Construction of radial gated spillway cum RB sluice Construction of LB main canal including structures	5.3	13.8	14.9 1:	45% completed. 45% completed. 37% completed. 37% completed.	80	95% completed. 97% completed. 88% completed. 84% completed.	- -	Delay in fabrication of emergency gate. Canal path has been changed. Delay in process of acquisition. Revised estimate to be approved.	*Scope and design has been changed. *Due to the revision of target cumulative progress has been reduced (from 80.7 to 66).

			Total Cos	t (Rs.Mn.)					Fin	ancial Target	ts and Pro	gress (Rs.Mn.)				1	Physical Tar	gets and	Progress					
						eriod From nth/ Year)			Fi	nancial targe (as at	ts and pro t 30.06.201						P	nysical targe	ts and p	ogress -2018		Cumulative Physical Progr	rece (ac at		
	Project	Location		Current (if		,	Funding							Cumulative	Overall physical target	Cumulative physical progress as	Target	s		Progress (as at 30.06.2	018)	30.06.2018)	(15)	Reasons for not achieving financial	DPMM
			Original	revised during implementation)	n Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulativ target (1) Q-1 Q-2	s (%) B)	Description	as % of (B		as % of overall target (% of A)	and physical targets	observations
																	Improvements to 2 nos minor tanks and Rotagala tank			-		68% completed.		-	
																	Construction of IFF including D canal & field canal			33% completed.		32% completed.	-	-	
																	Allowance for land acquisition & surveying works			43% completed.		90.5% completed.	-	-	
																	Construction of access road & other internal roads at resettlement area.			57% completed.		66% completed.		=	
																	Reforestation with Forest Department Head office Administration			24% completed.		63% completed.		-	
	- T. 1. 1.0		4.404.4		2012 2015	2015 2010	gogr	042.00	ema 00	<## color="1"><## color="1">	1	444.04		4.240.50				10.1.20.0	20.4.25			-			
	8 Kalugal Oya Reservoir Project	Ampara	1,481.4	0 -	2012-2015	2015-2018	GOSL	813.00	673.00	673.00	166.34	166.34	-	1,240.70	1,150 ha of new irrigable lands/ Benefits 1,400 farm families	47	Construction of Dam (0.3km) Construction of Spillway	10.1 20.0	28.4 35	6.9% completed.	80	95% completed. 95% completed.	63	-	Due to the revision of target cumulative progress has been
																	Construction of Sluice Construction of canal System			33.3% completed. 29.7% completed.		90% completed. 62% completed.			reduced (from 73 to 63).
																	Environmental Mitigation			5% completed.		32% completed.			
																	Straking out & Land Leveling Gonagolla Road Office equipment, Head office			0.23% completed.		0.23% completed.			
_	9 Kumbukkan Oya	Monaragala	32,397.0	0 -	2016-2022	_	GOSL	500.00	180.00	180.00	12.56	12.56	-	101.92	5,263 ha of new irrigable	0.3	Administration Improvements to	0.1 0.3	0.9 1.	5 44% completed.	100	Project activities are in	0.6	-	Targets have been
	Reservoir														lands/ Benefits 5,000 farm families		Thenagallanda tank Improvements to			-		progress. EIA & forest clearing works			revised.
																	Iththakatuwa tank Improvements to Anicut, canal system, gate and bridge			-		are in progress.			
																	in Kumbukkan oya anicut scheme								
																	Improvements to Radana tank Improvements to Ethimale			-					
																	tank Improvements to Kotiyagala			-	-				
																	tank Improvements to Saddhathissa tank			-					
																	Improvements to Bindunukada tank			-					
																	Improvements to Hebassa tank			-					
																	Construction of Nugamandiya Anicut Construction of houses for			-					
																	resettles Construction of infrastructure			-					
																	facilities for resettlement area								
																	Construction of Project office			-					

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	ogress (Rs.Mn.	-		ter Resources & Disaster Was		:	Physical Targ	gets and P	rogress					
					Project po	eriod From nth/ Year)			Fi		gets and pro at 30.06.20	ogress - 2018					P	hysical target	ts and pro	gress -2018		G 10 N 11			
	Project	Location		Current (if revised	10 (1/10)	nun/Year)	Funding Source	Allocation		(as a	at 50.00.20	10)		Cumulative	Overall physical target (expected outputs) of the	Cumulative physical progress as	Targe	ts		Progress (as at 30.06.2	2018)	Cumulative Physical Prog 30.06.2018)	ress (as at	Reasons for not achieving financial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulative targets (B	s (%) s)	Description	as % of (B)		as % of overall target (% of A)	targets	observations
																	Construction of Auditorium on circuit bungalow in DIE's office camp Commencement of Tharanana Anicut LB Surveying of Nugamandiya Anicut Fixing boundary blocks in Kumbukkana tank bed area Casting 2,000 boundary blocks for making FSL in Kumbukkana tank bed			8% completed. - 100% completed. 100% completed. 100% completed.	_				
	Rugam Kithul Reservoir Project (Mundeniaru River basin Development Project)	Batticaloa	4,500.00	-	2015-2020	-	GOSL	60.00	25.00	25.00	2.16	2.16	-	40.21	11,000 ha of new irrigable lands/ Benefits 11,000 farm families	0.2	Construct project manager's office at Chenkaladdy Demarcation of boundary at "HFL" in Rugam Kithul reservoir Demarcation of boundary at "HFL" in Maha Oya reservoir	-	0.2 0.3	52% completed. 60% completed. 30% completed.	100	Survey & Investigation has been completed.	0.3	-	Targets have been revised.
11	Polonnaruwa District Irrigation Development Project	Polonnaruwa	7,158.00	-	2017-2023	-	GOSL	400.000	77.00	77.00	106.85	106.85	-	314.76	Increasing productivity improving living standard of people	4	Rehabilitation of canal system Prakkrama Samudraya Scheme (PSS) scheme Desilting of drainage canal PSS scheme Rehabilitation of canal system Minneriya & Giritale scheme Flood damage repairs & improvements to flood bund Minneriya & Girithale schemes Improvements to Kaudulla spill tail canal Rehabilitation of Kaudulla scheme Rehabilitation of canal system in system "G" Concrete lining of D1 main canal in PSS		4 6	58% completed. 20% completed. 20% completed. 10% completed. 52% completed. 50% completed.	50	Rehabilitation of Irrigation schemes are in progress. Essential flood damage repairs completed.		Due to paddy cultivation of this season, implementation of project activities got delayed.	
12	Accelerated Irrigation Development Project in Monaragala District	Monaragala t	2,950.00	-	2017-2022	-	GOSL	352.70	190.00	190.00	76.94	76.94	-	109.13	Rehabilitation of 30 major & medium irrigation schemes	12	Rehabilitation of Irrigation works New construction of small & medium irrigation works Infrastructure development (Rural & Urban) Pilot study on new & improved techniques & demonstrations Project management cost (Engineering & Administration)	3.5 8.5	10.7 14	32% completed. 14% completed. 12% completed. 14% completed. 10% completed.	35	Rehabilitation & Improvement works are in progress		Due to paddy cultivation of this season, implementation of project activities got delayed.	-

		Total Cos	st (Rs.Mn.)					Fir	nancial Targ	gets and Pro	ogress (Rs.Mn.			er Resources & Disaster Ma		I	Physica	l Targe	ts and Progress					
					period From			F		gets and pro at 30.06.20	ogress - 2018					Pi	hysical	targets	and progress -2018		Cumulative Physical Progr	ross (as at		
Project	Location		Curren (if revised		mus rear)	Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	Cumulative physical progress as	Target	ts		Progress (as at 30.06.	2018)	30.06.2018)	ress (as at	Reasons for not achieving financial and physical	DPMM observations
		Original	during implementation)	n Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested			Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	t	argets (B)		as % of (B)	Description	as % of overall target (% of A)	targets	UDSEL VALIDIS
																Feasibility studies, investigation, data collection & studies, water resources & development potential			60% completed.					
13 Rehabilitation of Ginganga Flood Regulation Projec	Galle	700.0	00 -	2014-2017	7 2014-2018	GOSL	400.00	533.00	533.00	194.81	194.81	1 -	319.22	Re cultivation of 5,000 ha of irrigable lands/ Benefits 20,000 farm families	20	Contingencies Purchasing & installation of pumps Rehabilitation of pump house and administration block (Civil works) Mechanical works	20	35 4	20% completed. 5 65 Procurement works are in progress. 2% completed.	69	Procurement works are in progress. 30% completed.	44	Procurement delay.	Targets revised.
14 Kelani River Bun Protection	Central, Sabaragamuv a & Western Province	1,000.0	0 -	2018-2020	-	GOSL	100.00	21.00	21.00	-	-	-	-	Flood protection in Colombo and sub urban area	-	Rehabilitation of Kelani North bund River bank protection	-	3	7 10 3% completed. 11% completed.	-	River bank protection just started & north bund protection contract awarded.	-	Delay in procurement process & flood in May 2018.	-
15 Flood Mitigation Project in Kelani ganga, Mundenian River Basin, Kaluganga Basin, Nilwalaganga Bas & Ginganga	Eastern and Southern	24,140.0	-	2018-2023	-	GOSL	500.00	200.00	200.00	10.30	10.30	-	10.30	Flood protection & mitigatior on the river basin of Kelani, Kalu, Nilwala & Mundeni Aru.	-	Full feasibility study for Kaluganga downstream for flood protection and salinity extrusion Flood mitigation work in Gingagnga & Nilwalaganga Construction of a pump house at Pethiyagoda for flood mitigation in Pethiyagoda, Kelaniya area	-	2	5 Procurement works are in progress. 19% completed. Design stage.	50	Feasibility , TOR preparation in progress. Flood mitigation work in Nilwala basin started.	1	*As DI (Galle)'s information, SIGAS system have not properly working in Galle region. Therefore, paying for vouchers was a difficult task. *Requested imprest was not received.	Imprest not received
16 Kadulla Stage II Ella up to Damsopura Wewa	Polonaruwa	368.8	22 240.0	0 2012-2015	5 2015-2018	GOSL	60.00	21.00	21.00	15.82	15.82	2 -	81.47	Water security of 749 ha of irrigable lands Benefits 1,000 farm families	39	Earth Work Structures	2.5	8.8	7.5 2.5 30% completed. 38% completed.	100	Canal earth work 80% completed. Structures 30% completed.	48	-	*Scope changed. *Estimate revised from Rs. 368.82 mto Rs. 240 mn. *Target not realistic
17 Augmentation of Mahagalgamuwa Tank	Kurunegala	500.0	-	2014-2017	7 2014-2018	GOSL	70.00	40.00	40.00	20.90	20.90) -	251.88	Water security of 810 ha of irrigable lands/ Benefits 1,000 farm families	50	Construction of canal Construction of Structures	3.6	7.8	4 20 34% completed. 25% completed.	100	Feeder canal earth work 70% completed. Structures 30% completed.	58	-	Targets revised.
18 Restoration of Madulla Bingoda Kolallawatta Jalasaya	Monaragala	305.0	-	2018-202	-	GOSL	120.00	5.00	5.00	-	-	-	-	344 ha of paddy lands & 142 ha of other field crops	-	Construct structures of access road in Kolellawatta road Construct canal system in Kollelawatta tank	-	-	EIA is in progress.	-	EIA is in progress.	-	Project is at initial stage.	-
19 Development & Improvement of Godigamuwa Tan in Matale District	Matale k	165.9	-	2018-202	-	GOSL	25.00	12.00	12.00	-	-	-	-	121 ha of paddy lands	-	Construction of access road Construction of Tank Bund Earth filling Clay filling Turfing	-	5 1	0 15 EIA Completed.	-	EIA Completed.	-	Project is at initial stage.	EIA report is to be submitted for CEA approval.
20 Thalpitigala Reservoir	Badulla Nuwara Eliya	28,160.0	-	2016-2019	-	China	5,657.00	17.95	3.46	3.46	3.46	-	19.08	Enhancing of regulation and management of Uma Oya basin water resource ensuring environmental flow, irrigation	0.05	Mobilization of contractor and initial work of dam	-	- 1	.0 5.5 Contractor mobilized. 25% construction of RCC dam	-	Contractor mobilized. 25% construction of RCC dam	0.05	*Delay in acquiring Proposed LRC land for resettlement area	

			Total Cos	st (Rs.Mn.)					Fin	ancial Targets	and Pro			ation and wa	ter Resources & Disaster Ma	nagement	1	Physical Ta	raate or	nd Progre	ance.					
			Total Cos	st (RS.IVIII.)	Project p	eriod From				nancial targets		- '	.,													
	Project	Location		Current (if revised		nth/ Year)	Funding Source	Allocation		(as at 3				Cumulative expenditure	Overall physical target (expected outputs) of the	Cumulative physical progress as	Targe	hysical targ	gets and		Progress (as at 30.06.201	18)	Cumulative Physical Progr 30.06.2018)	ess (as at	Reasons for not achieving financial and physical	DPMM observations
			Original	during implement tation)	original	Revised (if extended)		2018	Expenditure target	Imprest Ir requested Re	mprest eceived	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018		ets (%)		Description	as % of (B)	Description	as % of overall target (% of A)	targets	
															requirement at Minipe Anicut and irrigation requirement at Bathmedilla scheme	,	Resettlement of displaced families			50% road supp	6 of acquisition of land, 6 of construction of access d, 50% of electricity ply, 60% of construction 7 houses completed.		20% of acquisition of land, 50% of construction of access road, 50% of electricity supply, 60% of construction of 7 houses completed.		*Delay in recruitment of project staff	
																	Infrastructure facilities (quarters/ vehicles/ light) for PMU Surveying of total area of			deve	6 of infrastructure elopment completed.		60% of infrastructure development completed.			
21	Lower Malwathu	A'Pura	12,000.0	0 -	2016-2022	! -	GOSL	50.00	23.00	12.30	11.55	11.49	0.75	73.75	*Construction of 209 Mn m ³	0.5	project Complete construction of	0.10 0.25	5 0.40	0.54 Con	nstruction of project office	64	Construction of project office	0.66	Survey could not be	Targets revised.
	Oya Multisector Development Proje	Vavuniya ct Mannar													(MCM) reservoir and canal system *Resettlement of displaced people		project office Carry out tank bed and resettlement surveys				n progress.		is in progress. Surveys is in progress.		commenced as targeted due to trade union actions of Survey Department	
22	2 Climate Resilience Improvement Project I	Island-wide	14,534.0	-	Aug. 2016 - May 2019		WB	3,500.00	1,190.00	1,153.00 1,	153.00	1,152.90	-	8,551.90	Develop 10 basin investment plans	58	Complete final reports for computational framework by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala	4 12	16		al computational mework submitted.	75	Final computational framework submitted.	67	*Awarding of contract delayed due to change of site. *Construction works delayed due to	-
															Sustainable institutional arrangement for long term resilience planning		Complete final reports on flood and drought risk assessment models by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathuoya, Gin Ganga and Nilwala			com *Ke *Att *Ma *Ma *Gii	6 of draft reports npleted. elani - 90% tanagaluoya - 60% ahaweli - 40% alawathuoya - 40% in Ganga - 35% ilwala - 35%		50% of draft reports completed. *Kelani - 90% *Attanagaluoya - 60% *Mahaweli - 40% *Malwathuoya - 40% *Gin Ganga - 35% *Nilwala - 35%		difficulties in obtaining approval for construction material from Wild life Department, Forestry Department and Mahaweli Authority	
															Reduce risk to interruption of transport continuity due to floods		*Complete pre-feasibility reports by consultant for Kelani, Attanagaloya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala *Feasibility report for Kelani			repo *Ke *Att *Ma *Ma *Gir	6 of draft pre-feasibility orts completed elani - 95% tanagaloya - 75% ahaweli - 35% alwathu oya - 35% in Ganga - 30% llwala - 30%		50% of draft pre-feasibility reports completed *Kelani - 95% *Attanagaloya - 75% *Mahaweli - 35% *Malwathu oya - 35% *Gin Ganga - 30% *Nilwala - 30%		*Continue water issues even in off season due to farmers' pressure. *Political influence in fact, contractors unable to complete the canal work as	
															Protects 18 schools from land slides		Complete computational frameworks by counter part staff for Kala oya, Maha oya, Daduruoya and Galoya				-		-		planned	
															Improved Government's capacity to respond effectively to disasters		Completion of final Strategic Social Assessment for Kelani, Attanagalua, Mundeniaru and Mahaweli.			Kela basi *Dra for a *Inc	nal reports submitted for ani and Mundeni aru ins. raft final report submitted attanagalu basin. ception report submitted Mahaweli basin.		*Final reports submitted for Kelani and Mundeni aru basins. *Draft final report submitted for attanagalu basin. *Inception report submitted for Mahaweli basin.			
																	Award contract and mobilize consultant for geological investigation in lower Kelani basin for proposed flood bunds						-			

				Total Cos	t (Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.			er Resources & Disaster Mai		P	hysical Ta	rgets and	Progress					
							eriod From			Fir		ets and pro	gress - 2018					Ph	ysical tar	gets and p	rogress -2018		G LC DI LD			
		Project	Location		Current (if	10 (Moi	un/ Year)	Funding			(85 2	0.00.20			Cumulative	Overall physical target	Cumulative physical progress as	Target			Progress (as at 30.06.2	018)	Cumulative Physical Progr 30.06.2018)	ess (as at	Reasons for not achieving financial	DPMM
				Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarter ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
																		Award consultancy contract to develop detailed designs for	Q-1 Q	. Q-3 Q			-			
																		flood bunds Finalization of social assessment and Resettlement Action Plan (RAP) for Lower Kelani basin			*Social impact survey completed from Hanwella to Kaduwela *Inventory survey for preparation of Resettlement Action Plan (RAP) for lower kelani basin is in progress.		*Social impact survey completed from Hanwella to Kaduwela *Inventory survey for preparation of RAP for lower kelani basin is in progress.			
																		Complete 60% ongoing civil works packages (85 packages) of ID			41 completed.		249 contracts completed out of 346 by ID.			
																		Complete 100% on going civil works packages (4 packages) by MASL			83% works completed.		57 packages completed.	-		
																		Complete; *4 ongoing bridge construction *slope stabilization packages			*62% of completed in bridge construction. *62% of completed in slope stabilization packages.		* 5 bridge packages completed. *3 slope stabilization packages completed.			
																		Complete 4 ongoing slope stabilization packages in 10 schools			62% of works completed.		*Completed 6 packages in 8 schools. *62% of works completed in 4 packages in 10 schools.	-		
																		Complete awarding all 24 civil work packages under CERC and complete 10 packages			*17 packages advertised. *2 packages ready for advertising *2 packages ready to award.		*17 packages advertised. *2 packages ready for advertising *2 packages ready to award.			
	Gro Mo	undwater nitoring Network- t Project	Malwathu Oya, Kumbukkan Oya and Maduru Oya basins	3,719.15	i -	2017-2019	-	GOSL/ Netherland	1,180.00	359.39		-	-	-	-	*Conduct 3 awareness programmes *Establish 150 Data loggers *Establish 20 Rain gauges *Establish 02 Drilling machines and other accessories *Construct 150 bore holes *Establish Data Centre *Establish Modern e- SENSE unit *Construct 150 wells fences	-	Procurement Drilling of monitoring wells Construction of Central Data Management & Operation	0.02 0.10	0.15 0.	15 Desk study of the investigations is in progress.	-	Contract Agreement signed with Ejkelkamp Earth Sampling Group. At the first stage of the mutually agreed work plan.	-	Project is at initial stage.	-
-		nate Resilience :	Island-wide	6,048.00) -	2016-2019	-	WB	710.00	312.00	572.00	572.00	571.27	-	1,164.46	*Scale up flood and drought risk mitigation	37.5	Center Awarding all flood and drought risk mitigation works	5 13	18 2	3 Awarded 19 packages and 4 completed.	58	* Awarded 66 packages out of 68 packages and 4		Preparation of designs and estimate	-
	Ad	itional ancing														**Reduce risk to interruption of transport continuity due to floods		undigin task imagain works packages of ID Completion of 60% of ongoing 47 packages of ID Completion of 90% ongoing 16 packages of MASL Completion of 7 ongoing civil works packages under Uva-PRDD			18% works completed. 4 packages completed. 60% civil works completed. Two tender documents ready for advertising by NBRO.	_ - - -	18% works completed. 18% works completed. 8 packages completed. 60% civil works completed. Two tender documents ready for advertising by NBRO.		ucagins and estimate for road side slope stabilization packages under Uva was delayed due to high time consumption to signing the consultancy contract between Uva-PRDD and NBRO.	

			Total Cost	(Rs.Mn.)					Fir	nancial Targe	ets and Pro	ogress (Rs.Mn.)					F	Physic	al Tar	rgets a	nd Progress					
						eriod From nth/ Year)			F		ets and pro at 30.06.20	ogress - 2018 18)				G 1.0	Pi	hysica	ıl targe	ets and	progress -2018		Cumulative Physical Progr	ess (as at		
	Project	Location		Current (if	Ì		Funding							Cumulative	Overall physical target	Cumulative physical progress as	Target	ts			Progress (as at 30.06.20	018)	30.06.2018)		Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	- Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		target	ts (%) B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
																					Landslide monitoring equipments have been supplied to NBRO for monitoring (4 packages out of 8 packages).		Landslide monitoring equipments have been supplied to NBRO for monitoring (4 packages out of 8 packages).			
25	is Productivity Enhancement and Irrigation System Efficiency Improvement Project	Island-wide	18,500.00		2017-2022		GOSL	500.00	128.00			34.48	-	181.80	Rehabilitated Irrigation infrastructure	1.65	Conduct 47 project awareness programmes Conduct 33 baseline surveys conducted Conduct 33 workshops for preparation of Joint Action Plan Conduct 33 walk through surveys Prepare 51 GIS database maps Prepare 150 cost estimates prepared Conduct 33 ratification meetings Conduct 25 training programmes for officers Conduct 40 training programmes for farmers Implement 100 sub projects Preparation of GIS Maps and Database, Establishment of Flow Measuring System, Supplying O & M Machinery & Equipment, Supplying Office Furniture & Equipment, Supplying of Survey Instrument, Purchasing of Computer Software		0.6	1.6	2.7 30 project awareness programmes conducted. 20 baseline surveys conducted. 15 workshops conducted for preparation of Joint Action Plan. 12 walk through surveys conducted. 60 cost estimates prepared.	30	56 project awareness programmes conducted. 38 baseline surveys conducted. 33 workshops conducted for preparation of Joint Action Plan. 30 walk through surveys conducted. 114 cost estimates prepared. 18 ratification meetings conducted. 06 training programmes for officers completed. 09 training programmes for farmers completed. 153 sub projects Implemented. Activities are in progress.	1.83	Delay in Staff recruitment.	
26	Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure Rehabilitation Works-	Island wide	750.00	717.00	Jan. 2018- Dec. 2018	-	GOSL	716.86	254.10	103.00	103.00	102.58	-	102.58	Rehabilitated Irrigation structures and schemes	-	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes under Irrigation Department and other essential works under Water Resources Board.	10	30	60	100 Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes are in progress.	80	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes are in progress.	24	-	-
27	Mahaweli Left Bank Lower Basin Development Project		6,285.00	-	2018-2022	-	Saudi	120.00	43.00	22.00	22.00	21.90	-	21.90	To provide irrigation facilities to Theeneriveli area by constructing Kalu Ganga reservoir and augmenting the Janaranjana reservoir and minor tanks in the cascade system	-	Construction of PD Office Construction of RE Office Construction of staff quarters Carried out surveys for tank bed and irrigable area Construction of Kaluganga reservoir Construction of access roads to proposed Kaluganga reservoir	-		1	Preparing estimates for construction of PD office, RE office and Staff Quarters are in progress - - - -	-	Preparing estimates for construction of PD office, RE office and Staff Quarters are in progress	-		Target was not set for the 2 nd quarter.

			Total Cost	(Do Mn.)					E:	nanajal Tana	ests and Duo	ogress (Rs.Mn.)			ter Resources & Disaster Ma		ī	Dhygiag	ol Tono	rote o	nd Progress					
			Total Cost	(KS.IVIII.)	Don't at a	France						ogress - 2018														
						eriod From nth/ Year)					at 30.06.20					Cumulative	Pi	ysical	l target	ts and	l progress -2018		Cumulative Physical Progr	ress (as at		
	Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Target	s			Progress (as at 30.06.2018)	30.06.2018)		Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	1	ulative targets (B	s (%) s)	Description 6	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
																	Rehabilitation of Singhewewa, Sooriyawewa	Q -	~-		-		-			
28	Heda Oya Reservoir	Monaragala	11,000.00	-	2018-2022	-	GOSL	150.00	-	-	-	-	-	-	Provide irrigation facilities to 5,300 ha of lands in the area	-	and Kanthiwewa Carry out survey works Construction of access roads to the dam site Construction of unit office at dam site Construction of circuit at pottuvil DIE's office premises Construction of unit office at	-	-	-	- *Socio economic Surveys started. *Pre feasibility report updated. *Geological and soil investigations completed.	-	*Socio economic Surveys started. *Pre feasibility report updated. *Geological and soil investigations completed.	-	EIA not completed yet.	Project is at initial stage.
	er Management Preparedness of Disaster Preparedeness Plans	All districts	25.00	-	Jan. 2018 - Dec. 2018	-	GOSL	25.00	9.50	9.50	9.50	9.00	0.50	9.00	Carryout 430 preparedness planning activities	-	Galamuna annicuit premises Carryout 430 preparedness planning activities	14	43	58	100 Carried out 167 preparedness planning activities.	91	Carried out 167 preparedness planning activities.	39	<u>-</u>	-
30	Public Awareness	All districts	25.00	-	Jan. 2018 - Dec. 2018	-	GOSL	25.00	12.50	7.50	7.50	2.50	0.60	2.50	Carryout 500 awareness activities	-	Carryout 500 awareness activities	25	50	75	100 Carried out 50 awareness activities.	20	Carried out 50 awareness activities.	10	Delay in receiving	-
31	Strengthening the Capacity of the Flood and Landslide Disaster Response	All districts	78.00	-	Jan. 2018 - Dec. 2018	-	GOSL	78.00	78.00	78.00	-	-	-	=	Purchase emergency response equipment	-		25	50	75		20	10 specifications completed.		imprest Delay in procurement process.	-
32	Mainstreaming Disaster Risk Reduction (DRR) into Development	All districts	130.00	-	Jan. 2018 - Dec. 2020	-	GOSL	30.00	20.00	1.00	-	-	-	-	DRR concept and activities incorporated in to appopriate activies in health, local government, tourist, power & energy, road constrction, water & sanitation	-	Compete 9 projects (health, local government, tourist, power & energy, road constrction, water & sanitation)	5	10	15	Discussions have been held with relevant stakeholder agencies. TEC has been appointed.	90	Discussions have been held with relevant stakeholder agencies. TEC has been appointed.	9	-	-
33	Development Multi Hazard Risk Profile for Sri Lanka	All districts	247.00	-	Jan. 2016 - Dec. 2019	-	GOSL	50.00	30.00	5.00	-	0.24	-	11.04	Complete maps for study area Identify methodology for risk assesment Conduct capacity		Prepare hazard maps for 10 cities Prepare drought hazard map Prepare high wind hazard map Prepare tsunami risk profile Conduct capacity	10	20	30	50 All census & demarcation maps for disaster risk assessment activities have been analyzed at national level and base maps preparation is in progress. Completed.	15	All census & demarcation maps for disaster risk assessment activities have been analyzed at national level and base maps preparation is in progress. Completed.		Delay in preparation of census & demarcation maps.	Slow progress.
34	Implementation of Disaster Mitigation Projects to Minimize the Impact of Disaster in Districts and Safe Evacuations in an Emergency	All districts	480.00	-	Jan. 2018 - Dec. 2018	-	GOSL	480.00	120.00	-	-	22.30	-	22.30	enhancement programs Reduce flood, drought and landslide impact	-	enhancement programs Complete 166 mitigation projects in 24 districts	20	40	75	100 *166 projects have been approved for 24 districts. *Procurement is in progress.	55	*166 projects have been approved for 24 districts. *Procurement is in progress.	22	Due to changing the scope.	-
35		Nuwara Eliya, Kandy, Kegalle, Kalutara, Rathnapura Galle & Matara	246.00	-	Jan. 2016 - Dec. 2020	-	GOSL	40.00	21.90	24.00	16.00	22.00	-	100.00	Develop total risk profiles for landslide prone districts	35	Develop total risk profiles for landslide prone districts	5	15	20	25 38,500 houses selected. *Field survey, field data collection & monitoring conducted for 7,308 houses. *95 building have been digitalized.	100	38,500 houses selected. Nuwara Eliya and Kegalle district building surveys (BS) are in progress.	50	-	-

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	ogress (Rs.Mn.)			Resources & Disaster Mai	g	P	hysica	l Targets	ts and Pr	Progress					
				<u> </u>		eriod From				nancial targe	ets and pro	ogress - 2018									ogress -2018					
	Project	Location		Current (if	To (Mo	nth/ Year)	Funding			(as a	at 30.06.20	18)	Cumula		Overall physical target	Cumulative physical progress as	Targets				Progress (as at 30.06.2018)		Cumulative Physical Progre 30.06.2018)	ess (as at	Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Bills Expenditure han		at	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	t	lative quargets (% (B)	%)	Description as % of (B		Description	as % of overall target (% of A)	and physical targets	observations
																	Conduct 50 training & awareness programs Prepare 111 disaster management (DM) cycles				*104 exposure maps completed. *526 GN boundary verification completed. 28 progrms have been conducted. 17 DM cycles have been prepared.	al co **! co *** ve *** m 28	Nuwara Eliya and Badulla Il base maps have been ompleted. 104 exposure maps ompleted. 226 GN boundary erification completed. 51 human settlement (HS) apping completed. 8 progrms have been onducted. 7 community based DM ycles for have been prepared.			
36	Landslide Mitigation Program	All landslide prone areas	200.00	-	Jan. 2018 - Dec. 2018	-	GOSL	200.00	70.00	60.00	35.00	10.00 -	1	pi M	Completion of 5 mitigation rojects at Ratnapura, Matara, Kandy, Kalutara & degalle	-	Completion of 5 mitigation projects at Ratnapura, Matara, Kandy, Kalutara & Kegalle	5	35 75	5 100	*05 sites have been selected and 01 has been canceled. *Tender awarded for two sites & tender documents preparation for other two sites is in progress.	*: &: pi	05 sites have been selected and 01 has been canceled. Tender awarded for two sites tender documents reparation for other two sites in progress.	35	-	-
37	Expansion of	NBRO head office Colombo	350.00	450.00	Jan. 2015 - Dec. 2017	Jan. 2015 - Dec. 2018	GOSL	100.00	90.00	90.00	50.00	38.00 -	24		Complete 5 storied lab uilding	70	Construction of superstructure	10	20 30		*Costruction of substructure 95% completed. *Costruction work for superstructure is in progress.	9: *(su *1 *8 30	Costruction of substructure 5% completed. Costruction work for uperstructure is in progress. Floor 1 has been completed. 80% of mezzanine floor and one of column with shear all have been completed.	1	Design has been revised to construct model green building.	-
38	Landslide Investiagtion, Reserch and Development	All landslide prone districts	80.00		Jan. 2018 - Dec. 2018	-	GOSL	80.00	44.10	44.00	33.00	31.50 -	3	1, (S 4 or	completion of 480 km² apping ,500 special investigations SPI) new research studies & 2 ngoing research studies urchase Rs. 25 Mn worth to and field equipment	-	Completion of 480 km ² mapping 1,500 special investigations (SPI) 4 new research studies & 2 ongoing research studies Purchase Rs. 25 Mn worth lab and field equipment	25	50 75		*9 field maps completed. *4 boundary district field map verification completed. *190 km² field maps completed. *10 km² field maps completed. *10 km² field maps completed. 734 SPIs completed. 4 new research studies & 2 last year research studies are in progress. Preparation of tender documents is in progress.	*/ ve */ */ */ cc */ 7: 4 la in	9 field maps completed. 4 boundary district field map erification completed. 190 km² field maps ompleted. 10 km² field maps ompleted. 34 SPIs completed. 34 SPIs completed. new research studies & 2 st year research studies are a progress. reparation of tender ocuments is in progress.	47	-	-
39	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network	All landslide prone areas	131.00	-	Jan. 2016 - Dec. 2018	-	GOSL	31.00	19.20	19.20	19.20	19.20 -	9		nstallation of 131 automated ain gauges into the system	69	Installation of 31 automated rain gauges into the system	6	11 16	6 31	Tendering process is in progress.	ha *] ga *] pi	84 automated rain gauges ave been installed. Installation of 16 rain auges is in progress. Tendering process is in rogress for another 31 auges.	80	-	-

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.)			er Resources & Disaster Wan			Physica	al Targ	ets an	nd Progress					
					Project p	eriod From				nancial targ	ets and pro	gress - 2018									progress -2018		T			
	Project	Location		Current (if	То (Мо	nth/ Year)	Funding			(as a	at 30.06.20	18)		Cumulative	Overall physical target	Cumulative physical progress as	Target		ungen	3 and	Progress (as at 30.06.20	018)	Cumulative Physical Progr 30.06.2018)	ess (as at	Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Bills in	expenditure (as at 80.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	t	ulative targets (B)	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
40	Upgrading Forecasting Capability and Dissemination Techniques	Colombo	200.00	-	Jan. 2018 - Dec. 2018	-	GOSL	200.00	52.00	-	-	-	-	-	Improve meteorological observation network in order to get real time information Improve Numerical Weather Prediction Guidance Establish a better weather information dissemination system in order to reach	-	Improve meteorological observation network in order to get real time information Improve Numerical Weather Prediction Guidance Establish a better weather information dissemination system in order to reach	15	30	85	Preliminary disussions have been completed. TEC has been appointed. Preliminary disussions have been completed.	67	Preliminary disussions have been completed. TEC has been appointed. Preliminary disussions have been completed.	20	Delay in procurement process	-
41	Construction of Houses in Landslide Affected Areas in Kegalle	Landslide affected areas	2,838.00	-	Jan. 2016 - Dec. 2018	-	GOSL	800.00	800.00	-	87.14	171.65	-	1,791.48	interest sectors Construct 1,688 houses for people who affected from landslids	46	interest sectors Completion of balance works of constructing houses in Kegalle.	20	34	54	1st installment paid for 379 families.	88	*Completed 1,284 houses. *Partially completed 304. *Houses in 1st phase 100.	76	-	-
42	Resettlement of Displaced People Due to Landslide Threaten and Landslide	Landslide high risk areas	21,050.00	-	Jan. 2017 - Dec. 2021	-	GOSL	2,000.00	2,000.00	-	-	577.99	-	813.27	Construct 15,025 permanent houses for the people residing in landslide high risk areas	10	Construct 3,474 houses	10	15	20	35 Construction of 1,334 houses is in progress. Installement paid to 1,403 families.	53.333	Funds released to purchase lands for 130 families. Funds released to purchase lands to construct 1,403 houses. Installement paid to 1,403 families.	18	Delay in receiving imprest	-
43	Construction of Safety Centers in District for people who displaced due to Disaster Situation	Frequnty disaster prone areas	325.25	-	Jan. 2018 - Dec. 2019	-	GOSL	102.00	80.00	-	-	0.02	-	0.02	Improve facilities of 50 existing safe centres to meet SPHERE standards Establish 10 new safe centres with all basic facilities meeting SPHERE standards	-	Improve facilities of 50 existing safe centres to meet SPHERE standards Establish 10 new safe centres with all basic facilities meeting SPHERE standards	10	20	30		40	Allocation has been granted for 11 District Secretariats		Delay in identification & selection of exsisting safety centers.	Slow financial progress.
44	Rehabilitation of Damaged Roads cauesd to Flood and Landslides	Matara, Galle, Ratnapura, Kagalle and Hambanthota	1,000.00	-	Jan. 2018 - Dec. 2018	-	GOSL	1,000.00	1000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	Rehabilitation of damaged roads cauesd from flood and landslides in selected districts	-	Rehabilitation of damaged roads cauesd from flood and landslides in selected districts	25	50	75	### Settled the outstandings bills.	100	Settled the outstandings bills.	100	-	Ministry reported that, as per the instructions given by the Department of National Budget, entire allocation utilized to settle the outstanding bills. Further, this project will be continued depend on the decission of the Department of National Budget.
45	Ensuring Global Environmenal Concerns Best Pracices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (Data Project)	All Island	120.00	-	Jan. 2016 - Dec. 2018	-	GOSL/ UNDP	42.00	30.00	30.00	30.00	24.29	-		Enact Data sharing policy Data sharing infrastructure development for the Disaster Risk Management Climate Risk Management and Environmental Risk Management	60	Enactment of data sharing policy Completion of meta data portal Conduct capacity development project in Badulla and Gampaha district	20	30	40	*Development of meta data portal is in progress. *Awaiting approval for the cabinet paper on data sharing policy. *Public awareness programmes in Badulla & Gampaha completed.	60	*TOC completed. *Inception workshop conducted. *Project Steering Committee conducted . *Studies conducted to identify the relevent data fields for reporting on CC.BD, LD & DM. *Development of meta data portal is in progress. *Awaiting aproval for the cabinet paper on data sharing policy. *Public awareness		Consultancy agencies have not report relevant reports.	-

			Total Cos	t (Rs.Mn.)				Fin	ancial Targ	ets and Pro	ogress (Rs.Mn	ı.)				J	hysical Targets and	Progress					
					eriod From nth/ Year)			Fi		ets and pro at 30.06.20	ogress - 2018 (18)				Cumulative	Pl	ysical targets and pr	ogress -2018		Cumulative Physical Progr	ress (as at		
Pro	roject	Location		Current (if		Funding Source	Allocation						Cumulativ	Overall physical target (expected outputs) of the	physical progress as	Target	s	Progress (as at 30.06.20	018)	30.06.2018)		Reasons for not achieving financial and physical	DPMM observations
			Original	revised during implemen tation)	Revised (if extended)			Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at	project	2017 as %	Descriptive target for 2018	Cumulative quarter targets (%) (B) Q-1 Q-2 Q-3 Q-	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
														Develop capacities of government officers for evidence based decision making		on data sharing in Gampaha, Badulla, Rathnapura and Matale distrct		*Awareness programme for media officers (Central & Uva provinces) completed. *Competency need		programmes in Badulla & Gampaha completed. *Awareness programme for media officers (Central &			

Ministry of Justice and Prison Reforms

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

			10						PI 117				arriogress or r	Development Projects a	ina i rogiumines u	out June 2010		Ph	ysical Targets and Progress					
		Tota	al Cost (Rs.Mn.)	Project Per	riod From To					rgets and Progr targets and prog														
					th/ Year)				(as at 30.06.2018	3)						Ph	ysical targets	and progress -2018	Ct	imulative Physical Progress (as at 30.06.2018)	s		
						Funding							Cumulative	Overall physical	Cumulative	Target			Progress (as at 30.06.2018)		(ds at 50.00.2016)		Reasons for not achieveing finacial	
Project	Location	Original	Current (if revised during			Source	Allocation 2018						expediture	target (expected outputs)	physical progres as at December	s		nulative quar targets (%)					and physical	DPMM Comments
			implementation)	Oninimal	Revised (if			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	of the project	2017 as % of (A)	Descriptive target for 2018		(B)		6 of (B)	Description	as % of	targets	
				Original	extened)			-	_		-			(A)	as /0 01 (A)	Descriptive target for 2018	0.1	Q-2 Q-3		o or (b)	escription	overall target (% of A)		
																	Q-1	Q-2 Q-3	24					
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (18)	(19) (20)		(22)	(23)	(24)	(24)
Construction of Court Complex in Galle	Galle	823.15	=	Dec.2013 Jan.2017	Dec. 2013- Aug.2017	GOSL	250.00	-	-	-	-	-	378.31	Constructed Court Complex	47	=	-	-	-	- 47% completed		47		Ministry informed that allocation has been made to
																								continue the project since this project has been handed over
																								to the Southern provincial council. Ministry has directed
																								contractor to do the balance
																								works but not yet fully implemented.
2 Construction of Court	Matara	1119.55	1101.64	May.2016-	-	GOSL	300.00	150.00	-	-	71.33	20.70	584.62	2 3 District Court,	46	Complete:	8	17 23	30 Completed:	82 55% of the roof w	ork completed and 58%	60		
Complex in Matara				May 2019										Children's Court, LT,Commercial High		Substructure 15%, Superstructure 95%,	re		Substructure 8%, Superstructure 60%, Finishes 20%,	Brick wall comple				
														Court		Finishes 75%, Services 15%,			Services 5%, External work 15%					
																External work 20%			External Work 15%					
3 New Office Complex	Colombo	1,182.00	-	2015-2017	2016-2019	GOSL	426.00	75.00	-	-	130.30		533.05	Constructed Office	29	Complete:	15	25 35	50 Completed:	8 31% of the project	was completed	31	Procurement delay	Project activities to be
at Attorney General's Dept.														Complex		Substructure 50%, Superstructure	e		Substructure 25% Superstructure 10% Finishes 20%, Services 15%, External		• "			expedited to catch up the
Бере																Finishes 50%, Services 20%,			work 14%					ucity.
4 Construction of Court	Wattala	194.11	174.92	Mar.2013-	Mar.2013-	GOSL	30.00	30.00	_	_			153.29	Constructed Court	99	External work 25% Complet the Finishing Work	1		- Completed.	100 Completed.		100		Financial target not achieved.
Complex I in Wattala				Feb.2014	Aug. 2017									Complex										
5 Construction of Court	Wattala	170.54	-	Jan.2017-	Jan.2017-	GOSL			-	-	17.73	11.27	97.88	Complete:	95	Complete the Finishing Work	5		- Completed.	100 Completed.		100		
Complex II in Wattala				June.2017	Dec.2017									Boundary Wall, Security Hut, Toilet										
														Block										
6 Construction of Court Building in Matale	Mathale	400.00	850.00	2017-2019		GOSL	56.85	30.00	-	-	-		-	Constructed Court Complex	-	Complete site mobilization and ground improvement	2	8 12	15 Documents of the Court Complex Building are prepared By CECB	 Documents of the are prepared By C 	Court Complex Building	-	Still in the documentation	Documentation to be expedited to initiate the proje
7 Construction of Court	A D	370.00	217.40	July 2017 -		GOSL	85.28	30.00			32.82	6.37	100.16	Constructed 3 High	15		-	15 25	35 Completed balance works of		undation and structural	28		activities. Project is behind the schedule
Complex in	Anuradhapura	370.00	317.40	July 2017 -		GOSL	85.28	30.00	-	-	32.02	6.37	100.16	Court, Related Office		Complete Site mobilization & substructure work up to DPC,	3	15 25	foundation and structural works .	works.	undation and structural	20		r roject is bening the scriedule
Anuradhapura														and Access Road		Columns up to 1st floor slab level & ground floor slab	el							
8 Construction of Court Complex in	Polonnaruwa	382.00	327.75	Jul.2017 - Jul.2019	Aug 2017 - Aug 2020	GOSL	85.28	30.00	-	-	13.57		110.25	Magistrate Court, District Court, High	15	Complete Site mobilization & substructure work up to DPC	10	15 20	25 Completed balance works of foundation and structural work s .	60 Completed the for work	undation and structural	24		Slow progress.
Polonnaruwa				Jui.2019	Aug 2020									Court, Related		substructure work up to DFC			loundation and structural work s .	WOIK				
														Office, Access Road are in place										
9 Construction of Court	Ruwanwella	275.00	235.86	May.2017-	April 2017 -	GOSL	172.10	55.00	-	-	12.64	5.00	83.67	Magistrate Court,	19	Complete Site mobilization &	10	15 20	25 Retaining walls , earth works &	47 26% of the work of	completed	26	Procurement delay	Slow progress.
Complex in Ruwanwella				May.2019	April 2019									District Court, Related Office,		substructure work up to DPC, part of columns up to slab level &	&c		concrete works are in progress					
														Access Road, Retaining wall are		basement slab								
														in place										
10 Construction of Court Complex in Gampola	Gampola	458.00	422.95	July.2017- Feb.2020		GOSL	200.00	50.00	-	-	20.14		128.04	Magistrate Court, District Court,	13	Complete Site mobilization, ground improvement and	5	10 20	25 Earth works 90% completed.	80 1st Floor slab com	pleted.	21		Project is on track.
														Related Office, 2 Quarters, Access		substructure work up to DPC			Ground improvement & substructure work are in progress	Substructure wor	ks are in progress			
														Road are in place										
11 Construction of Court Building in Mankulam	Mankulam	463.00	396.75	Sep 2017 - Sep 2019	Р	GOSL	100.00	40.00	-	-	10.16	7.84	120.78	Magistrate Court, District Court,	11	Site mobilization & substructure work up to DPC	10	20 35	40 Site mobilization and earth works completed.	95 30% work comple	ted	30		Project is on track.
														Related Office, 2 Quarters, Access					Substructure works are in progress.					
														Road, Separate					Substitution works are in progress.					
														service block are in place										
12 Construction of Court	Mutative	414.34	408.97	Sep 2017 - Dec	c	GOSL	110.00	50.00	-	-	25.06	10.87	118.84	2 Magistrate Courts,	6	Complete site mobilization &	10	20 35		85 23% work comple	eted	23		Project activities are almost
Building in Mutative				2020										 District Courts, Related Offices, 		substructure work up to DPC			improvements are in progress					inline with the targets.
														Access road, Separate Service										
														block, 2 Nose of Quarters are in place										
13 Construction of Court	Jaffna	242.00	207.46	Oct 2017 - Oct	t	GOSL	85.28	40.00	-	-	32.05	21.85	81.55	Construct Magistrate	3	Complete site mobilization &	10	20 30		100 23% work comple	ted	23		Project is on track.
Building in Jaffna				2019										Court, District Court, High Court, Related	1	substructure work up to DPC			existing structures are in progress					
														Office & Access Road										
14 Construction of Court	Laggala	88.70		2017-2018		GOSL	35.00	20.00	-	-	-	12.10	-	Construct Magistrate	-	Complete Site mobilization &	2	8 15	20 Site mobilization and earth works are	50 Site mobilization	and earth works are in	4		Slow progress.
Building in Laggala														Court, Related Office, Access Road		substructure works up to DPC			in progress	progress				
		_		•	•	•	•		•		•			•	•	•						•	•	

		Total	l Cost (Rs.Mn.)						Financial Targ	gets and Progre	ss (Rs.Mn.)							Physical	Targets and Progress					
				Project Peri	iod From To h/ Year)				Financial tar	rgets and progr s at 30.06.2018)	ress- 2018						Physical	targets and p	progress -2018		Cumulative Physical Progress			
				(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,				(1)					Overall physical	Cumulative	Targets	,		Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not	
Project	Location	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1 Q-2	re quarterly tts (%) B)		as % of (B)		as % of overall target (% of A)	achieveing finacial and physical targets	DPMM Comments
15 Construction of 08 Units of Judges' Bungalows	Siyambalanduwa Maho Puttalam Kuliyapitiya Rambadagalle Anamaduwa Kuliyapitiya Moneragala	187.60		2017-2018		GOSL	87.33	40.00	-	-	26.06	1.53	51.44	Constructed Judge's Bungalows	10	Complete the construction of Judge's Bungalows 90%	5 20	50 90	Siyambalanduwa 75% Maho 80% Puttalam 65% Kuliyapitiya HC. 18% . Rambadagalle 3% Anamaduwa 2% Kuliyapitiya DC 100% Moneragala 25%	240	Siyambalanduwa 75% Maho 80% Puttalam 65% Kuliyapitiya HC. 18% . Rambadagalle 3% Anamaduwa 2% Kuliyapitiya DC 100% Moneragala 25%	58		Project is on track.
16 Construction of New Court Building District/ Magistrate Court in Walasmulla	Walasmulla	97.50	68.90	Nov.2017- Nov.2018		GOSL	11.00	1.00	-	-	2.34		16.96	Constructed New Court Building DC/MC Court	3	Complete Site mobilization & substructure works	20 20	40 50	Site mobilization and structural works are on going.	45	Site mobilization and structural works are on going.	12	Site clearence delay	Slow progress.
17 Construction of Circui MC in Kahatagasdigiliya	t Kahatagasdigiliya	96.54	112.59	2017-2018		GOSL	18.00	÷	=	=	÷	17.87	1.09	Constructed Circuit bungalow for MC	2	Complete Site mobilization & substructure works	20 20	40 50	Site mobilization and structural works are on going.	0	Site mobilzation and structural works are on going.	2	Project is at initial stage.	Slow progress.
18 Construction of Circui MC in Medawachchiya	t Medawachchiya	112.00	151.21	2017-2018		GOSL	25.00	-	-	-	-	24.01	1.47	Constructed Circuit MC	2	Complete site mobilization & substructure works	20 20	40 50	Site mobilization and structural works are on going.	10	Site mobilization and structural works are on going.	4	Project is at initial stage.	Slow progress.
19 Construction of Official Residence for Attorney General's Dept. in Mannar	Mannar	26.50		2015-2017		GOSL	2.50	0.50	-	-	0.75		11.85	Constructed Official Residence	91	Complete Finishing Work	- 7	8 9	0	0	91% work completed	91	Delay in supplying materials. (timber, tile etc)	Slow progress.
20 Construction of Official Residence for Attorney General's Dept. in Vavuniya	Vavuniya	26.50		2015-2016		GOSL	0.50	0.20	-	=	0.02		25.22	Constructed Official Residence	95	Complete the Finishing Work	1 5		0	0	Superstructure work 95% and substructure work 100%	95		Slow progress.
21 Construction of Proposed HC Judges Bungalow at Polonnaruwa & Construction of Proposed MC Bungalow Bibila	Polonnaruwa & Bibila	35.09	32.98	Oct.2014- Sep.2017		GOSL	6.10	3.00	-	-	1.01		26.88	Constructed Two New Bungalows	Polonnaruwa -97 Bibila - 100	Complete the construction	5 -		Completed	100	Completed	100		Financial progress is low.
22 Construction of New Office Building in Kalmunai		87.00		2017-2018		GOSL	17.00	5.00	-	-	-	23.50		Constructed New Office Building		Site Clearance and Substructure work					33% work completed	33		Slow progress.
23 Construction of Office Building Magistrate Court in Rambadagalla	Rambadagalla	11.00	14.00	2017-2018		GOSL	10.00	5.00	-		-		-	Constructed Office Building	2	Site Clearance and Substructure work	25 25	35 50	0	0	Procurement Stage completed and work started	2	Procurement delay.	Slow progress.
24 Construction of Production and Record Room in Hatton	Hatton	24.40	28.03	Aug.2017- Jan.2018		GOSL	18.86	8.00	=		2.67		10.57	Constructed Production and Record Room	40	Complete balance works of construction and finishing works.	25 25	35 50	Balance works and finishing works on going.	120	Completed 70%	70		Slow progress.
25 Construction of Court Building in Nochchiyagama		26.00		2017-2018		GOSL	20.00	8.00	-		-		-	Constructed Court Building	2	Site clearance and substructure work			Action has been taken to retender		At evaluation Stage	2	Due to contractor delay suspended the work and retender.	
26 Supply and Installation Lift	(Muthur, Akkarepaththu, Galagedara, Kuliyapitiya, Pothuvil, Thambuththegama, Embilipitiya, Bibila)	32.00		201-2018		GOSL	23.14	-			-		-	Installed Lift		Installement of lift	0 5	20 100	Awarded	100	Awarded	5		Eventhough this project scheduled to be completed in this year, project is initial stage.
27 Suplying Fabricating and Instalation record Room Racks for Kandy	Kandy	6.10		Jan.2018 - Dec. 2018		GOSL	6.10	-			=		1.95	Suplying Fabricating and Instalation record Room Racks		Suplying Fabricating and Instalation record Room Racks	0 60	90 100	85% compleded	141	85% compleded	85		Project is on track.
28 Construction of Proposed Building and Play area for the Children MC - Ampara	Ampara	6.40		2016-2018		GOSL	4.80	-			1.34		3.14	Constructed building and play area.	100	-			-	·	Completed 100%	100		

		Tota	al Cost (Rs.Mn.)						Financial Targ	gets and Progr	ess (Rs.Mn.)							Physica	l Targets and Progress					
					iod From To h/ Year)				Financial ta	rgets and prog	ress- 2018						Physica	l targets and	progress -2018		Cumulative Physical Progress			
				(.,,					S 41 50:00:2010,						Target	s		Progress (as at 30.06.2018	3)	(as at 30.06.2018)		Reasons for not	
Project	Location	Original	Current (if revised during implementation)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarterly ets (%) (B)	Description	as % of (B)	Description		chieveing finacial and physical targets	DPMM Comme
onstruction of allekelle prison omplex	Pallekelle	1,926.04		2007-2011	2007-2018	GOSL	300.00	80.00	12.00	12.00	44.39	10.59	1,452.12	Constructed Prison Building	48	Balance works of contract no 9 and 10. *Main Stores *Prison Hospital *Armory Building *Changing Room *Industrial Building *Visitors Room *Security Lightining system	1 1.5		Completed balance works of: * Main Stores *Prison Hospital * Armory Building * Changing Room *Visitors Room *Security Lightining system	83	Completed: * Main Stores *Prison Hospital * Armory Building * Changing Room *Industrial Building *Visitors Room *Security Lightining system Industrial building construction is on going	W C M re N	or the balance vork approvel of Labinet of finisters is equired. Memorandum is Iready submitted.	Slow Progress.
onstruction of Jaffna rison Complex	Jaffa	1,137.36		2011-2018		GOSL	300.00	70.00	54.50	46.50	40.87	7.64	681.94	Constructed Prison Building	36	Completion of Balance work of Stage II- Prison Guards Quarters, Jailor Quarters, Jailors Barracks, Male Convicted Building, Special Prisoners Building, CJ Quarters, Fernale officers Barrack, Security hut, SP quarters, Boundary wall & gate, Road works	28 43	58 64	Completed: Stage II. Stage II. Frison Guards Quarters-11%, Jailor Quarters-14%, Jailor Sarracks-10%, Male Convicted Building-17%, Special Prisoners Building-17%, CJ Quarters-Female officers Barrack, Security hut-20%, SP quarters-24%, Boundary wall & gate-13%, Road work-Interlocking-0%, Sewarage treatment plant & waste eater treatment Plant-11%		Completed: Stage II- Prison Guards Quarters-63%, Jailor Quarters-65%, Jailors Barracks-55%, Male Convicted Building-56%, Special Prisoners Building-56%, Special Prisoners Building-58%, CJ Quarters-Female officers Barrack-Security hut-40%, ST quarters-68%, Boundary wall & gate-41%, Road work-Interlocking-0%, Sewarage trautment plant & waste eater treatment Plant-12%	59 D	Delay in payment.	Slow Progress.
elocation Project at angalle	Tangalle	4,996.50		2012-2018		GOSL	110.00	÷	-	=	÷		4,536.32	Constructed Prison Building	98	Completion of balance 2 % (Water Supply)	0.5 1	1.5 2	Water Project Supplying items retendering is in Progress.	-	Supply & Delivery of items-0%, Laying of items-51%, Road Related work-100%, Supply & Installation of pumps & Accessories-27%	ir tl T	Vater Project is implement hrough NWSDB. They had to etender for supply ontract.	
onstruction of Iannar Lockup	Mannar	43.60		2018-2019		GOSL	26.50		=	-	-	ii.	-	Constructed Lockup	-	Completion of 75 % of Lockup construction.		25 75	Contract Awarded	-	Contract Awarded	-		
udget Proposals -2018	3																-			-				
athnapura Court omplex	Rathnapura	2500.00		2018-2021		GOSL	350.00	30.00	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work	-	2 5	Action has been taken to award the construction to CESL	-	Action has been taken to award the construction to CESL	-		All the projects are at i stage of implementation
/elimada Court omplex	Welimada	500.00		2018-2020		GOSL	150.00	6.00	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work	ē	2 5	Desing Stage	=	Desing Stage	-		
linochchiya Court omplex	Kilinochchiya	400.00		2018-2020		GOSL	100.00	4.80	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work	-	2 5	Action has been taken to award the construction to CESL	-	Action has been taken to award the construction to CESL	-		
nnthale Court omplex	Kanthale	400.00		2018-2020		GOSL	100.00	4.80	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work	-	2 5	CACP has been Appointed	-	CACP has been Appointed	-		
eldeniya Court omplex	Theldeniya	400.00		2018-2020		GOSL	100.00	4.80	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work	=	2 5	CACP has been Appointed	=	CACP has been Appointed	-		
ugoda Court omplex	Pugoda	450.00		2018-2020		GOSL	100.00	5.40	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure	-	2 5				- L	and issue	

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018 Ministry Of Labour and Trede Union Relesions

			Total Cos	t (Rs.Mn.)					Fi	inancial Targ		gress (Rs.Mn.)	abour und	1 Trede Union	Teresions .			Physica	ıl Targe	ets and	Progre	ss				
			Original	Revised (if revised during		period From onth/ Year)			1		gets and pro at 30.06.201							Physic	al targe	ets and	progre	ss -2018		Cumulative Phy Progress (a	s at	-
	Project	Location		implementa tion)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cur Q-1	nulative target (I	ts (%) B)		Progress (as at 30. Description	as % of (B)	30.06.2018	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
	(1)	(2)	(3)			(4)	(5)	(0)	(7)	(8)	(9)	(10)	(11)	(12)	(12)	4.0	(15)	(10)	(17)	(10)	(10)	(20)	(21)	(22)	(23)	20
1	Construction of circuit bunglow for MoL, Ampara (stage II)	Ampara	13.76			7 2015- 2018	GoSL	8.98	5.00	-	-	3.90	-	3.90	Fully constructed Circuit Bunglow for M/Labour	0	Completion of bunglow for minor staff & bounding fence & landscaping	5	50	100		stage II activities in progress	100	Completed bounding fence & landscaping. Construction work of circuit banglow f is in progress	50	(24)
2	Construction of "Mehewara Piyasa" Building	Narahenpita	8,557.00		2009- Mar 2018	2009- June 2018	GoSL	1,742.00	1,742.00	750.00	597.20	597.20	-	7,781.69	Fully Constructed Mehewara Piyasa building at Narahenpita	68	Plan to complete structure of 30 to 34 & finishing work	12	32	32	32	structure completed up to level 34 & finishing work is ongoing	41	structure completed up to level 34 & finishing work is ongoing	81	Delays in works of contractor awaiting for the Cabinet approval for changes of AC system .Cabinet approval has been received for the extension of time till 2018 June
3	Construction of Kurunegala Labour Office	Kurunegala	188.00		2015-Dec 2017		GoSL	-	-	-	-	-	-	116.00	Fully Constructed Labour Office at Kurunegala (5 storied building	65	Completion of the building	25	35	35	35	finising works are in progress	49	Completed strctural works & finishing works are on going	82	No allocation for 2018 and balance works are continued. work is delayed due to the rejection of floor tiles.
4	Construction of Disrict Labour Office at Polonnaruwa with lift.	Polonnaruwa	158.90		2012- Sep 2017	2012- June 2018	GoSL	20.00	20.00	-	-	-	-	99.20	Fully Constructed Labour Office at Pollonnaruwa	98	Installation of lift for labour office at Polonnaruwa	1	2	2	2	Installotion of lift is completed	100	Installotion of lift is completed	100	final bill to be paid.planing lift.
5	Construction of Ambalangoda Labour Office	Ambalangoda	84.70		2016- Dec 2018		GoSL	35.00	35.00	35.00	35.00	35.00	-	71.30	Fully Constructed Labour Office at Ambalangoda (3 storied building)	53	Completion of stuctural works and finising work	18	35	38	47	Completed structural works. Fnishing works are on going	74	Completed the building structure. Fnishing works are on going	79	
6	Construction of Mahiyangana Labour Office	Mahiyangana	78.20		2016- Sep 2018		GoSL	40.00	40.00	20.00	20.00	20.00	-	54.00	Fully Constructed Labour Office at Mahiyanganaya	50	Completion of ground floor & 2nd floor (water tank)	15	30	45	50	Completed structural works. Fnishing works in progress	93	Completed structure of the building. Finishing works in progress	78	Borth stage were awarded as a one contract.
7	Construction of Puttalam Labour Office & Lift	Puttalam	62.00		2012-Dec 2017	Jun-18	GoSL	7.00	6.91	6.91	6.91	6.91	-	58.21	Fully Constructed Labour Office at Puttalam	98	Completion of finishing work of the building and installation of lift.	1	2	2	2	Finishing work completed. Installation lift is being processed.	50	Completed the building.Installation of lift is in progress	99	
8	Construction of Record Room & Garage, A pura Labour Office	Anuradhapura	19.40		2013-Dec 2017	2013-2018	GoSL	4.00	4.00	-	-	-	-	9.40	Fully Constructed Record Room & Garage at Anuradhapura Labour Office	67	Completion of record room (stage III)	5	7	26	33	Tendering on going	0	Tendering on going	67	Delay in tendering process

			Total Cos	et (Rs.Mn.)					Fi	nancial Targ	ets and Prog	gress (Rs.Mn.)						Physical	Target	ts and l	Progre	ess				
			Original	Revised (if revised during implementa		period From onth/ Year)			1	Financial tar (as	gets and prop at 30.06.201			-				Physica Targets	ıl targe	ts and	progre	ess -2018 Progress (as at 30.	.06.2018)	Cumulative Phy Progress (a 30.06.2018	ıs at	
	Project	Location		uon)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018		ulative targets (B	s (%) s)		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
9	Construction of Rathnapura Labour Office	Rathnapura	175.00	439.54	2017- Dec 2019		GoSL	75.00	75.00	25.00	0.01	0.01	-	25.00	Fully Constructed Labour Office at Rathnapura	2	Awarding of contract and starting construction of 4 soried building	3	12	16	25	Tender processing on going	0	Tender processing on going	2	Project is at the initial stage. Green Concept has been applied.
10	Construction of Naula Labour Office	Naula	72.00		2017-2019 December		GoSL	30.00	30.00	15.53	15.53	15.53	-	15.54	Fully Constructed Labour Office at Naula	2	Awarding of contract and starting construction of 01 soried building	3	12	16	25	Tender awarded	8	Tender awarded .Waiting approval for plan	3	Green Concept has been accepted. Tender awarded.
1	Construction of Hatton Labour Office	Hatton	174.57		2017- Dec 2019		GoSL	15.00	15.00	15.00	0.02	0.02	-	15.00	Fully Constructed Labour Office at Hatton	2	Awarding of contract and starting construction of 02 soried building	3	13	20	30	Tendering process on going	0	Tendering process on going (Bid closed)	0	New project .Green Concept has been applied.
13	Construction of Badulla Labour Office	Badulla	268.17		2017-Dec 2019		GoSL	60.00	60.00	25.00	0.21	0.21	-	25.00	Fully Constructed Labour Office at Badulla	3	Awarding of contract and starting construction of 03 soried building	2	3	13	38	Tender processing on going	0	Tender processing on going	3	New project .Green Concept has been applied.
13	Construction of Vavuniya Labour Office	Vavuniya	159.00		2017-Dec 2019		GoSL	6.00	6.00	-	0.02	0.02	-	0.02	Fully Constructed Labour Office at Vavuniyaya	2	The project has temporarally halted	0	0	0	0	Alloction has been trasffered to project for labour office to Hatton	0	Alloction has been trasffered to project for labour office to Hatton	2	
14	Lift for Disrict Labour Office at Jaffna & Negambo	Jafna Negambo	8.00		Jan 2018 - Dec 2018		GoSL	8.00	8.00	8.00	4.78	4.78	-	4.78	Availability of lifst for Labour Office at Jaffna & Negambo	0	Completion of installation of lifts for labour office at Jaffna & Negambo	25	50	100	100	Tender awarded for installotion of lift at Jaffna labour Office and tendering is processing for Negombo office	10	Tender awarded for installotion of lift at Jaffna labour Office and tendering is processing for Negombo office		Delay in procurement for installotion of lif at Negombo office
13	Promotion of Employees' Provident Fund Activities	All island	10.00		Jan 2018 - Dec 2018		GoSL	10.00	5.00	-	-	-	-	-	Conducting TV,Radio & Social Media promotional activities	0	Conducting TV,Radio & Social Media promotional activities	30	50	100	100	Tender procedure on going	100	Tender procedure on-going	50	Annual programme
10	Conducting Career Guidance & Employment Creation Programmes	All island	24.45		Jan 2018 - Dec 2018		GoSL	24.45	6.73	4.49	4.49	5.48	-	5.48	Conducting Career Guidance & Employment Creation Programmes	0	Conducting Career Guidance & Employment Creation Programmes	20	55	89	100	Conducted Career Guidance & Employment Creation Programmes (993 programmes)	82	Conducted Career Guidance & Employment Creation Programmes (993 programmes)	45	Annual programme

			Total Cost						Fi	nancial Tarş	gets and Prog	ress (Rs.Mn.))					Physical Targ	gets and Pro	ogress					
			Original	Revised (if revised during	Project p To (Mo	eriod From onth/ Year)]		rgets and pros at 30.06.201							Physical tar	gets and pr	ogress ·	-2018		Cumulative Ph Progress (a		
				implementa tion)												Cumulative		Targets			Progress (as at 30.	06.2018)	30.06.2018	5)	Reasons for not achieveing
	Project	Location			Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	nhysical			ets (%) B)		Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets
1	Construction of Laboratory for National Institute of Occupation Safety and Health (NIOSH)	Colombo	88.90		2017-2019		GoSL	22.50	13.20	-	-	1.50	-	12.00	Fully equipped Laboratory for NIOSH	20	Stage II	25 40	60		Planning(tender procedur on going for stage 11	40	Stage I was completed, stage II on-going	36	

			Total Cost (Rs.Mn.)					Fina	ncial Targe	ts and Pro	gress (Rs.Mn	L)				Pl	hysical	Targets	and Pr	ogress				
					Project perio To (Month/				Fi		gets and pr at 30.06.20	ogress- 2018 18)					F	Physica	l targets	and pr	ogress -2018		Cumulative Physical Pr	ogress	Reasons for
	Project	Location		Curren t (if revised			Funding							Cumulativ e	Overall physical target	Cumulative physical	Tar	gets			Progress (as at 30.00	6.2018)	(as at 30.06.2018		not achieveing
			Original	during implem entatio n)	em tio Original Review d (i extend)		Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for		ulative q targets (%)		as % of (B)		as % of overall target (% of A)	finacial and physical targets
1	Land Acquisition for State purpose	Island wide	2,243.85		Jan. 2018 - Dec. 2018		GOSL	2243.85	1326			1512.38		1512.38	Complete 230 Compensation/ Interest applications	-	Complete 230 Compensation/ Interest applications	30	61 8	3 10	Completed 205 Compensation/ Interest applications	100	Completed 205 Compensation/I nterest applications	89	76-100%
2	Bimsaviya	Island wide	380		Jan. 2018 - Dec. 2018		GOSL	380	380	380	380	138.5	241.4	138.5	No.of Lots in to cadastral maps	-	105,240 no.of Lots in to cadastral maps				Completed 45,090 lots in to cadastral maps	86	Completed 45,090 lots in to cadastral maps	43	76-100%
															No.of Gazettes for determination	-	50,000 lots Gazettes for determination				Gazetted 24,021 lots	96	Gazetted 24,021 lots	48	
															Land parcels Registered	-	50,000 no Land parcels Registered	25	50 7	5 10	Registered 19,503 land parcels	78	Registered 19,503 land parcels	39	
3	State Land Information Management System (Land Commissioner General	Island wide	17.6		Jan. 2018 - Dec. 2018		GOSL	17.6	8.8	5.5	9.5	4.5	1.00	4.50	Entering of 300,000 million state land parcels to the system	-	Entering of 300,000 million state land parcels to the system		50 7	5 10	81,994 land parcels were entered to the system	55	81,994 land parcels were entered to the system	27	76-100%
	Department)														Issuing 5,000 grants through system	-	Issuing 5,000 grants through system	25	50 7	5 10	2,409 grants were issued	96	2,409 grants were issued	48	
4	Land Settlement (Under the Land Settlement Ordinance	Island wide	385.42	-		-	GOSL	385.42	197.62	182.12	173.24	188.65	0.57	188.65	Publish 09 Villages under the Settlment Order in the Government Gazette	-	Publish 09 Villages under the Settlment Order in the Government Gazette	22	44 6	7 10	Published 04 villages under the Settlement Order in the Government Gazette.	100	Published 04 villages under the Settlement Order in the Government Gazette.	44	76-100%

			Total Cost (Rs.Mn.)					Fina	ncial Targe	ts and Pro	gress (Rs.Mı	n.)				Pl	hysical	Target	s and P	ogress				
					Project perio To (Month/				Fi		gets and pr at 30.06.20	ogress- 2018 18)	}				I	Physica	ıl target	s and p	rogress -2018		Cumulative Physical P		Reasons for
	Project	Location		Curren t (if revised			Funding							Cumulativ e	Overall physical target	Cumulative physical	Tar	gets			Progress (as at 30.0	6.2018)	(as at 30.06.2018	3)	not achieveing
			Original	during implem entatio n)	Original	Revise d (if extene d)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditui e	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		ulative targets	(%)		as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets
5	Land Use Planning and Land Development	Island wide	25		Jan- Dec.2018		GOSL	25	12.60	12.60	12.60	3.32	2	3.32	Completion of Village level land use planning for the sustainable use of land resource (Programmes - 200)		Completion of Village level land use planning for the sustainable use of land resource (Programmes - 200)	15	40	70 10	Ocompleted 31% of village level land use planning	76	Completed 31% of village level land use planning	31	Reason beyond the control
															Participatory land use planning for micro watersheds (Programmes- 100)		Participatory land use planning for micro watersheds (Programmes- 100)	15	40	70 10	O Completed 21% of Participatory land use planning	53	Completed 21% of Participatory land use planning	21	
															Enhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures (Selected sites 100)		Enhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures (Selected sites 100)	15	40	70 10	O Completed 33% of enhancing the productivity of underutilized agricultural lands	83	Completed 33% of enhancing the productivity of underutilized agricultural lands	33	

			Total Cost ((Rs.Mn.)					Fina	ancial Targe	ets and Prog	gress (Rs.Mr	ı.)				Pl	hysical	Targets	and Prog	ress				
					Project perio				Fi		gets and pro at 30.06.20	ogress- 2018 18)	1				F	Physica	l targets	and prog	gress -2018		Cumulative Physical Pr	rogress	Reasons for
	Project	Location		Curren t (if revised			Funding							Cumulativ e	Overall physical target	Cumulative physical	Tarş	gets			Progress (as at 30.06	5.2018)	(as at 30.06.2018)	not achieveing
			Original	during implem entatio n)	Original	Revise d (if extene d)	Source	Allocation 2018	Expenditur e target		Imprest Received	Actual Expenditur e	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018		ulative quartargets (%)	Description	as % of (B)		as % of overall target (% of A)	finacial and physical targets
															Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts) Conduct special study on specific land use issues in the districts (Programmes 75)		Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts) Conduct special study on specific land use issues in the districts (Programs 75)	10		50 100	Completed 22% of classification of paddy lands in Low Country Wet Zone Completed 6% of conducting special study on specific land use issues in the districts	12	Completed 22% of classification of paddy lands in Low Country Wet Zone Completed 6% of conducting special study on specific land use issues in the districts	6	
															Identification, classification and mapping of degraded agricultural lands and make recommendation s. (Programmes 25)		Identification, classification and mapping of degraded agricultural lands and make recommendation s. (Programmes 25)	8	40 7	5 100	Completed 6% of identification, classification and mapping of degraded agricultural lands		Completed 6% of identification, classification and mapping of degraded agricultural lands	6	

		Total Cost	Rs.Mn.)					Fina	ancial Targe	ets and Pro	gress (Rs.Mr	ı.)				Pl	hysical	l Targe	ts and P	ogress				
			_	Project perio				Fi		gets and pr at 30.06.20	ogress- 2018 18)					I	Physica	al targe	ts and p	ogress -2018		Cumulative Physical I		Reasons f
Project	Location		Curren t (if revised	I.		Funding							Cumulativ e	Overall physical target	Cumulative physical	Tar	_			Progress (as at 30.0	6.2018)	(as at 30.06.201	8)	not achieveir
,		Original	during implem		Revise d (if extene d)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture (as at 30.06.2018	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for		targets	quarter s (%) Q-3 Q		as % of (B)	Description	as % of overall target (% of A)	targets
														Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)		Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)		40		Completed 6% of recommending suitable land use options	15	Completed 6% of recommending suitable land use options Conducted 95	6	
														awareness programmes, workshops and discussions on sustainable use of lands (Programmes 200)		awareness programmes, workshops and discussions on sustainable use of lands (Programmes 200)				awarness programme, workshop and discution on suistainable use of land.		awarness programme, workshop and discution on suistainable use of land.		

Ministry of Manaweli Development and	Total Cost (Fin	ancial Targ	ets and Pr	ogress (Rs.Mn	ı.)				P	hysica	al Tar	gets a	and Progress					
				eriod From hth/ Year)			Financial ta				(as				Ph	ysical	l targe	ets and	d progress -2018		Cumulative Physical Progr	(4		
Project Location		Current (if	10 (MOI	illi/ Tear)	Funding			at	30.06.2018	s)		Cumulative	Overall physical target	Cumulative physical	Target				Progress (as at 30.06.20	18)	30.06.2018)	ess (as at	Reasons for not achieving financial	DPMM
	Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	qua	Cumularterly (%)	y targ 6)	Description	as % of (B)		as % of overall target (% of A)	and physical targets	Observation
(1) (2)	(3)	ı	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19) (20)	(21)		(23)	(24)	25)
1 School Environmental Pioneer Programme (Haritha Niyamu)	400.00		Jan.2015 - Dec.2019	-	GOSL	20.00		14.42	12.63	9.55			*Four million students of Sri Lankan population will be become environmentally conscious and concerned citizen *Schools become eco friendly modules for the society *Environmental friendly leaders will act as a decision makers, politicians etc. who could make right decisions ensuring the natural environmental system in the country *Clean and Green Environment	84	National EPP Steering Committee (NEPPSC) meeting Printing EPP District news letter Review and printing of EPP teacher guide book (10,000) Development of web based - EPP DATABASE. Conducted the training programs for teachers of EPP- in charge in Zonal level Residential Training programs for best performance EPP Teachers Principals training programme EPP Leadership training programme and instrict level Conducted two days residential training programmes. EPP Leadership training programmes EPP Hardinal Belucation in religious. Examination honorarium including presidential medal Issued ID Cards for EPP Commissioners Strengthened of Environmental Education in religious. EPP Haritha, Rajatha and Swarna examination honorarium	2	4	7	8 Steering Committee meeting held. Prepared and sent Guidelines to 25 districts Conducted two meetings with Maharagama NIE and Completed updating EPP Guide Book Database is being developed. One training program on the database has been conducted for 60 participants Conducted 42 training programs. Conducted 42 training programs. The process of Selection criteria of best teachers was started T-shirts and Bags, Carried out 9 principal training programs Conducted 4 leadership programs Conducted 4 provincial level trainings Procured and distributed Procured and distributed Procured and distributed T-shirts were established Carried out two examinations at Puttam and Kakuluwela Issued ID numbers to 127 applicants. Conducted a program Anuradhapura . 42 Environment Pioneer medals, 31 Haritha medals and 01 Swarna medal were offered.	100	1 1	88	Poor response from the Schools	-

			Total Cost	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.))				Ph	sical Ta	rgets and	l Progress					
				C		eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Phy	ical targ	ets and p	progress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		Current (if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Targets			Progress (as at 30.06.2	018)	30.06.2018)		achieving financial and physical	DPMM Observation
			Original	during implemen tation)	Original	Revised (if extended)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quarter	ulative ly targets %) Q-3 Q	Description	as % of (B)	Description	as % of overall target (% of A)	targets	Observation
	Implementation of the Montreal Protocol in Sri Lanka	All Island	141.00		Jan.2012 - Dec.2018		MLF/ UNEP/ UNDP(L)	24.67	15.34	8.00	8.00	9.64	2.01	105.87	*Maintain phase out target of Hydro fluorocarbons (HFC) 90% 2013 baseline *Enhance recovery and recycling of used HFC refrigerant to facilitate reclaiming of HFC refrigerant to reduce the demand (Import) for new refrigerant *Introduce zero Ozone Depletion Potential (ODP) and low Global Warming Potential (GWP) refrigerant as alternative	88	Implement Montreal Protocol obligations and formulate guideline to implement Kigali amendments Phase out HCFC based refrigerant and introduce alternative refrigerants and green technologies with parallel to implementation of Montreal Protocol Introduce regulations to control use of HCFC based equipments and used equipments and used equipments and used requipments and refrigerants Conduct the general awareness progs. On ozone depletion, climate change and its impact on biodiversity, effect to the human health and environment and make aware the general public thro the electronic and printed media	2 5		12 Purchased of 71 units . Conducted workshops to introduce usage of alternate refrigerants and good practices, make aware of new regulations in Ref/AC Distributed the quota for yea 2018, Conducted 3 workshops and 1 day workshop, established the 9th reclaim centers, preparing the proposal with UNIVOTEC Received the approval for Concept note and held the meeting with stakeholders, preparation of concept note for International Ozone Day (IOD) Conducted 9 programmes to introduce the green technology. Published advertisements on collecting the data in Ref/Ac sector and registration. Printed a leaflet on HFC phase down ozone science book, ozone depletion and impacts to bio-diversity. Discussion for granting soft loans to purchase recovery machines and accessories Monitoring the mangroves planted in Kalipitiya , Participated the Networks meetings and work of purchasing the office equipment and stationary is progressing.	r ·	Periodically conducting of national survey on Ozone Depleting Substances (ODS) consumption Preparation of cabinet papers on ratification by SL for the Kigali amendment to the Montreal Protocol on phase down of HFC and introduce addl. Regulations to phase out HCFC Drafting of the regulations is ongoing. Conducted awareness programmes for general public. Conducted the technical training. Conducted the technical training. Reviewed the standards for flammable refrigerants that are recommended by the Kigali Amendment as alternative refrigerants	92		
3	Pilisaru Programm	All Island	5,600.00	-	Jan.2008 - Dec.2012	Jan.2008 - Dec.2020	GOSL	290.00	91.38	47.84	47.84	47.84	-	2,745.80	Environmentally accountable and social responsible waste generators	82	Build awareness on proper waste management practices,	5 14	16 1	8 Conducted a promotional campaign (waste management) in Wella Dewalaya sacred area. 3 WM programs at Religious events * 5 Sponsorship * Purchased of 5000 nos polysack Bags		Conducted 2 waste management promotional campaign and 1 school level program, a educational programs,12 special events on waste management. * Purchased of 5000 nos polysack Bags		Due to poor response from Local Authorities, Physical progress has not achieved.	-
																	provide training to stakeholders			Conducted a training Program on Compost production.		Conducted a training Program on Compost production.			

	stry of Mahaweli D		Total Cost						Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.)				Ph	ysical T	argets ar	d Progress					
						eriod From nth/ Year)			Financial ta	rgets and pr	rogress - 20 30.06.2018		(as			Cumulative	Phy	sical tar	gets and	progress -2018		Cumulative Physical Progr	ress (as at	D	
	Project	Location		Current (if			Funding Source	A114'						Cumulative	Overall physical target	physical progress as	Targets			Progress (as at 30.06.2	018)	30.06.2018)		Reasons for not achieving financial	DPMM Observation
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quarte	nulative rly targe (%) 2 Q-3	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Observation
															Actively involved public and institutions in integrated and environmentally sound solid waste management practices		Reduce waste quantity entering the municipal waste stream			Procured 300 Compost Bins. Printed a Letter for World Environmental day Programme Conducted the Kuda Oya Cleaning Programme.		Installed Bio gas unit at SOS Village Piliyandala Maintenance of Dompe green park centre is in progress.			
															Maximized resources recovery with minimized amount of residual waste destined for final disposal		Provide proper waste management (WM) facilities for Local Authorities and Other Institutions			Two Bio gas units (Thaleimannar and SOS Village Piliyandala) Two Improvements at Kebithigollawa PS and Yatiyanthota PS one constructions (WM center) at Thaleimannar * Maintenance of Dompe Green park Centre. * Promotional Campaign (Waste Management) in Wella Dewalaya sacred area		Purchased of 5,000 polysack bags. 6,088 waste separation bins, compost bins, 154 tractors, 164 trailers 25 skid steer loaders (Bob cat) have been provided to local authorities and other institutions. Installed14 Bio gas Units, 143 Compost plants, 10 Plastic Recycling Centers.	;		
																				* Improvement of Yatiyanthota PS - Improvement of WM center * Construction of Compost Site at Akuressa Pradeshiya Sabba * Improvement of Solid Waste Management Center a Yudaganawa, Medirigiriya Pradeshiya Sabha * improvement of Solid Waste management Center a Imbulpe Pradeshiya Sabha & Construction of Tube well at Padaviya Pradesiya Sabha		* Temporary Landfill at Monroviyawatta and semi Engineered Landfill at Matale were completed.			
															Availability of compost plants, environmentally acceptable landfills, biogas plants and other suitable solutions in selected places as means of treating and disposal of solid waste in the country		Strengthen institutional arrangements,			*Procurement has been completed to purchase of 512 t-shirts & 554 caps. *Construction of Leach ate pit at compost yard at Kebithigollawa PS is in progress.	:	*Procurement has been completed to purchase of 512 t-shirts & 554 caps. *Construction of Leach ate pit at compost yard at Kebithigollawa PS is in progress. *300 low income persons have been facilitated. *136 compost plants have been established.			
															Marshes, forest lands and other environmentally sensitive eco-systems are protected from being used as dumping sites		Improve economic sustainability of waste management facilities Pethiyakanda Waste Management Project			Thin Polythene Raiding programme was supported Emission Testing was supported at Matale Pradeshiya Sabha 300 KVA, Bulk Electricity Supply to Sanitary Landfill, Pethiyakanda – was taken Rs 279,810.81		Conducted a thin polythene raiding programme. Provided 12 tractors. 300 KVA, Bulk Electricity Supply to Sanitary Landfill, Pethiyakanda – was taken Rs. 279,810.81	-		
4	Construction of Solid Waste Disposal Facilities Project	Jaffna, Polonnaruwa Anuradapura Galle	3,820.00	-	Jan.2013 - Dec.2017	Jan.2013 - Dec.2021	GOSL/ Korea	1,200.00	25.07	28.70	28.70	21.01	4.00	435.65	Construct four sanitary landfills	35	Consultancy- Construction supervision Construction of 04 landfills **	5 7	8	* Bid evaluation to select constructors has been completed * Technical Evaluation is completed and handed over to	29	Technical evaluation has been completed. Detailed designs for 4 sanitary land fills have been completed.	-	Madirigiriya site has been changed to Meegaswewa due to public protest and Udunuwara site has	Due to site changes & procurement delay

M			Total Cos	t (Rs.Mn.)					Fin	ancial Targ	gets and Pro	ogress (Rs.Mn.	.)				Phy	sical Ta	argets and	Progress					
					Project pe	eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Phys	ical targ	gets and p	rogress -2018		Cumulative Physical Progr	ess (as at		
	Project	Location		Current (if revised			Funding Source	Allocation				,		Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Targets			Progress (as at 30.06.2	018)	30.06.2018)		Reasons for not achieving financial and physical	DPMM Observation
			Original	during implementation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quarter (nulative rly targets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	Observation
																	Taxes, Levies, Duties Infrastructure development			CAPC * Price negotiation is being done with constructors by the Completed.	a.	Completed.		been changed to Keerimalai due to landslide threat.	
	Addressing Climate Change Impacts of Marginalized Agricultural Communities at Mahaweli River Basin		998.00		Aug.2014 - Aug.2017	Aug.2014 - 2019	WFP	250.00	41.10	50.00	50.00	41.25		402.30	Diversified and strengthened livelihoods and sources of income for vulnerable farm families in minor irrigated and rain fed areas Strengthened ownership of climate risk reduction processes and increased replication potential of adaptation strategies at local level and basin/sub national level	42	Completion/ settling of part payment of small tank rehabilitation work, rehabilitation work, rehabilitation of canals and anicuts. Rehabilitation of 10 no of small tanks/canals and anicuts in Walapane & Medirigiriya / Lankapura Continuation of making improvements to water Distribution of 117 multi functional two wheel tractors to farmers Introducing modern agricultural practices , establishment of 30 polytunnels Capacity building of officers 300 in peripheries , Farmer organization members/ women 500 *Introduction of fingerlings to 5 small irrigation tanks in Polonaruwa Completion of reconstruction and rehabilitation of 25 Agri Roads Continuation of establishment of early warning systems on landslides, system by NBRO	6 16	30 4:	Part payment made for rehabilitation work, of canals and anicuts 4 no s in Polonnaruwa. Rehabilitation of Periaru Aniket – Lankapura Rehabilitation of 10 small tanks/canals and anicuts in Walapane & Medirigiriya / Lankapura Documentation completion in progress Commencement of work on improvements to water Documents to be submitted to Procurement/ technical evaluation committee Initial planning work on introducing modern agricultural practices/Establishment of 30 Nos of poly-tunnels in Walapane DS is in progress Capacity building for 150 farmers were conducted Initial work is in progress Climate adaptive strategies to be introduced and completed the documentation . 40% Part Payment made to NBRO, Discussion and planning is ongoing for selecting the locations for establishing early warning equipment with NBRO		27 irrigation projects in Walapane and 32 irrigation projects in Polonnaruwa have been renovated. Rehabilitation of Patholakotuwa Wewa, Pulutuman Ihala Wewa, Kadawalawewa, Hene Wewa in Medirigiriya. Rehabilitation of 13 canals in Walapane. Subodhagama drinking water project. Completed Cattle Documents to be submitted to Procurement/ technical evaluation committee Promotion of Kithul production in Kandeyaya for 26 beneficiaries. Polytunnels 13 were given for 25 beneficiaries. Polytunnels 13 were given for 25 beneficiaries. distribution of agri tools. Conducted a Live Stock Development Programms. 202,500 fingerlings were released. 18 agri roads in Walapane and 23 agri roads in Polonnaruwa were renovated. In 25 Grama Niladhari divisions Hazard zonation mapping by LUPPD in Walapane. Disaster management equipmet has been purchased to be located in Walapane DS. 1. Distributed rural disaster management tools in Lankapura. 2. Established of early warning system in Walapane. Provision of GPS to Agrarian service department request in	53	landslide threat. Action Plan Revised	

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn.)	.)				Ph	ysical T	Fargets	and P	rogress					
						eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Phy	sical ta	rgets a	nd pro	gress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		Current (if			Funding Source	Allocation						Cumulative	Overall physical target	physical progress as	Targets				Progress (as at 30.06.20	018)	30.06.2018)		achieving financial and physical	DPMM Observation
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quart	erly ta (%)		Description	as % of (B)	Description	as % of overall target (% of A)	targets	Observation
	Monitoring Water Quality of Major Water Bodies	Western Province	115.00	-	Mar. 2015 Feb. 2018		GOSL/ JICA	1.00	1.00	1.00	0.50	0.45	0.50	110.25	Set-up water body categorization in Sri Lanka Strengthen water quality analysis capacity of lab staff and lab accreditation work Strengthen enforcement capacity of the targeted counterpart organizations on water quality monitoring Create pollution sources inventory (PSI) Promote acquisition of the Environmental Protection License (EPL) Inspection of water quality monitoring	97	Undertake water body categorization Lab accreditation work Conduct training program Develop PSI and procurement of server machine for PSI Promote EPL scheme and effluent water quality standards -	3			Accreditation work are going on (75% completed) Final Workshop was conducted * 8 Computers were procured	_	*Categorization guideline has been finalized. *Printing of guideline is in progress. **23 items has been procured for the laboratory. *Seminar for the stakeholders has been carried out. *75% revision of relevant quality management of lab accreditation ha been completed. Conducted 3 oversee training. *Pilot testing and trainings for regional officers are in progress. * 8 Computers were procured. 3 sector guidelines and EPL promotion guideline are reviewed. Guideline has been finalized and final seminar has been held for all provincial offices.		Accreditation process is not yet completed. The assessments are being done by the Sri Lanka Accreditation Board for conformity assessment according to their schedule. Therefore, Process extends beyond the estimated time.	Need to extend the project period.
	Ecosystem Services n Environmentally Sensitive Areas ESAs)	(Kala Oya Basin)- Karuwalagas Wewa, Wanathawillu wa DSDs in Puttalam District and Galnewa,Ipal ogama, Kekirawa, Palagala DSDs in Anuradhapura District, Colombo	387.30		Oct. 2015 - Sep. 2020		GEF	61.00	32.50	29.43	29.43	5.35	7.06	75.62	Prepare effective national policies on conservation and sustainable management of ESAs Upgrade national stakeholders' capacities to support planning, implementation and monitoring of ESAs	42	Prepare National Policy & Strategy on ESA Prepare National ESA Scale up Plan Update Policy to address human wild animal conflicts PrepereTwo ESA land use plans and annual ESA work plans Develop the guidelines on how to integrate biodiversity conservation into sectoral plans & actions Implement the national guideline to integrate biodiversity conservation and sustainable use into land use planning	5 1	1 177	23	Ist draft of the National ESA Policy was reviewed by experts, Prepared ESA technical paper. Legal assessment is finalizing by the consultants Consultants have been recruited by the UNDP Completed review of National Wild Elephant Conservation Developed training module & guidelines on Bio Diversity(BD) integration to land use planning with landscape planning. Developed training module & guidelines on Bo D integration to land use planning with landscape planning. 10 ESA sites have been identified in Kalaoya basin.	-	Ist draft of the National ESA Policy was reviewed by experts, Prepared ESA technical paper. Legal assessment is finalizing by the consultants Consultants have been recruited by the UNDP Completed review of National Wild Elephant Conservation Developed training module & guidelines on Bio Diversity(BD) integration to land use planning with landscape planning. Developed training module & guidelines on BD integration to land use planning with landscape planning. 10 ESA sites have been identified in Kalaoya basin.	53		

illistry of F	ranawen De	evelopment a	Total Cost						Fin	ancial Targe	ets and Pro	gress (Rs.Mn.)				Ph	ysical T	argets and	Progress					
						eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Phys	sical taı	gets and pr	ogress -2018		Cumulative Physical Progr	ress (as at		
P	roject	Location		Current (if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Targets			Progress (as at 30.06.2	018)	30.06.2018)		Reasons for not achieving financial and physical	DPMM Observation
			Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)		quarte	mulative crly targets (%) 2 Q-3 Q-		as % of (B)	Description	as % of overall target (% of A)	targets	Observation
															Improve institutional capacities for biodiversity friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs Ecosystems management and restoration at ESAs		Update online database & integrate biodiversity assessment tool to identify biodiversity hotspots nation wide, building on national & international data Management of two sites of ESAs with inter-sectoral partnership & quantifiable biodiversity conservation targets. Increasing stakeholders support & capacities to implement land use Prepare management plans for protected areas, habitat connectivity, integrity & resilience Identication of critical biodiversity habitats J.Make a plan to brought 25000 ha of agro-ecosystems under biodiversity compatible production practices within ESA.			Update online database is in progress. TOR has been drafted. 100% Physical Construction of rehabilitation completed in Wetakoluwagama, Kanupichchiyagama and Ihali habarawatta tanks, 97% rehabilitation completed in Pahalahabarawattha tank. 6 management committees at DSDs level & 02 district facilitation committees national level ESA committee have been established Established two field offices. 101. Manewa kanda implemented. 90% of Camping site development completed. Information cente visual boards were established. Completed a survey at "Bar reef Sanctuary". Identified core area in Bar reef sanctuary and edmarcated this area by installing boyers as a "no go zone". Resolution meetings have been conducted. Visual boards have been established in information center herbarium 01. Agricultural materials were purchased. Agricultural models were developed. Promotion of Ecological Farming activities are carried out. 02. Two MoUs signed with NWP & NCP to promote ecological farming activities are carried out. 02. Two MoUs signed with NWP & NCP to promote ecological farming activities. 07 Agricultural modules were developed. Awareness programs conducted.	, a	. Update online database is in progress. TOR has been drafted. 100% Physical Construction of rehabilitation completed in Wetakoluwagama, Kanupichchiyagama and Ihala habarawatta tanks, 97% rehabilitation completed in Pahalahabarawatta tanks, 97% rehabilitation completed in Pahalahabarawattha tank. 6 management committees at DSDs level & 02 district facilitation committees national level ESA committee have been established. Established two field offices. 01. Manewa kanda implemented. 90% of Camping site development completed. Information center visual boards were established. Completed a survey at "Bar reef Sanctuary". Identified core area in Bar reef sanctuary and demarcated this area by installing boyers as a "no go zone". Demarcated main Bio diversity hotspots outside Pas Reconnaissance survey has been completed & 04 management plans have been prepared. Resolution meetings have been prepared. Resolution meetings have been conducted. forest reserve has developed and validated and implementation activities are carried out. 01. Agricultural materials were purchased. Agricultural models were developed. Promotion of Ecological Farming activities are carried out. 02. Two MoUs signed with NWP & NCP to promote ecological farming activities. 07 Agricultural modules were developed. Awareness programs conducted.			

	mstry of Manawell D		Total Cost						Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.	ı.)				P	hysic	cal Ta	rgets :	and Progress					
				Current		eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Ph	ıysica	ıl tarş	gets an	d progress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		(if revised			Funding Source	Allocation						Cumulative expenditure		physical progress as	Target				Progress (as at 30.06.20	18)	30.06.2018)		achieving financial and physical	DPMM Observation
			Original	during implementation)	Original	Revised (if extended)	Source	2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project	at December 2017 as % of (A)	Descriptive target for 2018	qu	iartei (rly tar; (%) Q-3	Description	as % of (B		as % of overall target (% of A)	targets	
8	Environmentally Sound Management and Disposal of PCB Waste and PCB Contaminated Equipment in Sri Lanka	All Island	685.10	-	July 2016 - Dec. 2020		UNIDO/ GEF	27.34	18.36	9.00	9.00	4.61			*Institutional strengthening and awareness raising *Formulation of policies and development of regulatory mechanism *Disposal of PCBs, PCB containing equipment and wastes	40	Develop & disseminate guidelines on PCBs Update PCB inventory in utility sector *Inventory training workshop *Sampling & analysis of samples (500 laboratory tests & 3,500 through test kits) Develop inventory on welding sector Inclusion of POPs & PCB in University & other curricular Formulate policies and regulations relevant to PCBs, waste & chemicals	5			20 Draft technical and inventory guidelines have been developed. *Six inventory training workshops have been completed. *ITI lab has been selected for the analysis. *Draft report have been prepared. *Sample testing is in progress. *Workshops for Universities, Schools have been conducted. 03 workshops have been conducted.		Draft technical and inventory guidelines have been developed. *Six inventory training workshops have been completed. *ITI lab has been selected for the analysis. *Inventory format has been identified. *Testing equipment has been procured. *Draft inventory prepared. *Sample testing is in progress. 126 sample testing is in progress. 126 sample tested. *Workshops for Universities, Schools have been conducted. *Curriculum draft has been prepared. Schools have been conducted. *Regulation on POPs including PCBs has been prepared. Submitted to be included in National Environment Act * Draft Waste Management Policy intial draft prepared - second workshop scheduled.	50	-	

	nistry of Mahawel	Tpincin		t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.	.)				Ph	ysical T	arget	ts and P	rogress					
						eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Committee	Phy	sical taı	rgets :	and pro	gress -2018		Cumulative Physical Progr	roce (ne nt		
	Project	Location		Current (if	10 (1010)	nuir Tear)	Funding			at	30.06.2018)		Cumulative		Cumulative physical	Targets				Progress (as at 30.06.20	018)	30.06.2018)	ess (as at	Reasons for not achieving financial	DPMM
	Project	Document	Original	revised during implementation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	quarte	(%)	argets	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Observation
9	Minamata Conservation: Mercury Initial Assessment (MIA in Sri Lanka	All Island	11.90	-	Phase I - Sep.2016 - Phase II - Apr.2018 - Mar.2019	-	UNIDO/ GEF	5.00	3.95	3.00	3.00	3.08	-	5.39	*Development of MIA sector reports on health, education and industry & Capacity development and guidelines development *Prepare report on human an environment health	35	Submission of MIA report Mercury management in small scale jewellery sector Addressing the identified gaps in health, industrial and education sectors Institutional strengthening & awareness raising	8 1:	5 2:	30	Completed. New proposal for phase II has been approved pending signing the contracts.		*MIA report has been submitted. New proposal for phase II has been approved pending signing the contracts.	50		Phase 1 completed and phase 2 has started.
10	Conservation and Management Proj (ESCAMP)	Island Wide	6525 (US \$ 45 million	5	Jan. 2017 - June 2021		IDA, World Bank	910.00	694.00	535.00	535.00	464.85	-	668.28	Complete 2 pilot level landscape management plans	2	Completion of 1 pilot level landscape plan	2 5	5 10	0 15	Planning process is in- progress to develop pilot level landscape plan for Dry Zone		Completed 50% of the planning process		Delay in establishining the PMU and approval of sub projects.	Additional financial arrangements not yet finalized.
															Enhance biodiversity protection in 200,000 ha of Protected Areas (PAs)		Enhanced biodiversity protection in 2500 ha of PAs				Enhanced biodiversity protection in 340 ha		Enhanced biodiversity protection in340ha			
															Livelihood improvement of 10,000 families in adjacent PAs		Livelihood improved of 1000 families				Made awareness among 460 families on livelihood development, conducted 5 implementing staffs and developed 5 sub-project proposals by DWC		Made awareness among 500 families, Completed 5 sub- project proposal on 2(a) sub- component by DWC and completed 5 trainings.			
															Human-elephant co-existence programs implemented in 75 villages		Developed 400km of internal roads and nature trails in PAs, 40 buildings and structures				Completed design and cost estimates for 50km roads and 20 buildings and structures		Completed design and cost estimates for 50km roads and 20 buildings and structures			
																	Conduct 100 capacity building and training programs Conduct 75 awareness programs				Conducted 16 capacity building and training programs Design works in-progress for the improvements at SLFI and NWRTC	-	Conducted 19 capacity building and training programs Design works in-progress for the improvements at SLFI and NWRTC			
																	Infrastructure and other related facility development at SLFI (Sri Lanka Forestry Institute) and NWRTC (National Wildlife Research and Training Center)				Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles for FD and DWC		Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles			
11	Preparation of Sri Lanka's Third National Communication (TNC) Report on Climate Change	All Island	75.00		Mar.2016 - Dec.2018	Nov.2016 - Dec.2018	GEF/ UNDP	20.52	11.92	12.00	12.00	5.27	9.60	15.20	Complete TNC report and database system for NCs	41	Finalization of TNC Report and submit to UNFCCC	10 20	3:		Executive project board for TNC has been held. Biweekly meetings & 6 progress review meetings have been completed. All sector consultant appointed. Draft chapter prepared and evaluation is in progress Draft database prepared. Stakeholder workshop conducted	100	Executive project board for TNC has been held. *Progress meetings and training program on GHG inventory have been conducted. *Progress reports were submitted with updated data and information for TNC report. All sector consultant appointed. Draft chapter prepared and evaluation is in progress Draft database prepared. Stakeholder workshop conducted	70		

		Total Co	st (Rs.Mn						Fi	nancial Targ	ets and Pr	ogress (Rs.Mn	ı.)				I	hysical Targets and	Progress					
			Curre	To	ect perio	od From / Year)			Financial t	argets and pi at	rogress - 2 30.06.201		(as			Cumulative	Pt	ysical targets and p	rogress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
Project	Location		(if				Funding Source	Allocation	ı					Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Target		Progress (as at 30.06.2	2018)	30.06.2018)	1	achieving financial and physical	DPMM Observation
		Original	durin implem tation	en		Revised (if extended)		2018	Expenditur target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) Q-1 Q-2 Q-3 Q-3	Description	as % of (B		as % of overall target (% of A)	targets	
Mainstreaming Agro biodiversity Conservation and use in Sri Lankan agro –ecosystem fi livelihoods and adaptation to Climate Change (BACC)	distric,Gampo la	188.60 (US \$ 1.2) Mn)		Jan 20 Dec 20		Pec 2018 - Pec 2019	UNEP/ GEF	8.84	8.84	3.58	3.58	3.58		67.68	Site level, 1. Increase in the area devoted to sustainably-managed agro biodiversity 2. Enhanced availability of agro biodiversity adapted to changing climatic conditions 3. Improvement in ecosysten service provision in the pilot sites 4. Improved income opportunities and other benefits for farmers. National Level 1. Improving National Agro biodiversity Strategy, 2. Recommendations for policies and regulations – 3. Development of the capacity of national extensior and research (agro biodiversity in improving livelihoods and adapting to climate change)		Develop biodiversity registers in 3 sites Establish community seed banks in 3 sites Conduct biodiversity fair Re-introduction of traditional crop varieties, medicinal plants and livestock Assessment of soil physical and chemical properties & water quality Conduct Participatory Plant Breeding programs Hold bio diversity fair Develop National agro biodiversity information system Bestablish Local outlets with value added agro biodiversity products & herbal products Develop Agro biodiversity management courses Hold Symposium Prepare policy briefs Improve national agro biodiversity strategy Develop participatory Monitoring and Evaluation tool Hold steering committee meeting Develop capacity building plan	3 9 12 1:	5 1. Adaptive management- * Materials for build sheds (Plates) were distributed *Cattle were distributed in Udukumbura *Workshop was conducted on "Development of Indicators for Agro- biodiversity Monitoring" by Italian experts 2. Institutional Framework *Training programs of traditional knowledge for school children & farmers were conducted in Millaniya & Udukumbura site.	į	1. Adaptive management-CBO establishment CCOnducted: -Farmer Field for and Participatory Plant Breeding - Biodiversity Fairs - Appreciation (PRA) - soil conservation demonstrations - Soil organisms - Crop Clinic programme - Home garden technology demonstrations/soil conservation techniques and farmer training program *Make available livestock in 3 sites *Development of project web site and Management Informational System *Improve pollinator services *Developing indicators for agro-biodiversity monitoring -water, soil 2. Improved Production Benefits *identification of international and national market ing opportunities & improved production and non- market benefits. *Training program on non- market benefits. *Training program on non- market benefits. *video documentary regarding the BACC project activities and the impact of climate change in Sri Lanka * Preliminary activities for course Development of Climate Change and Agro- biodiversity Management *Training programs on traditional knowledge 1- Reintroduction of livestock breeds and plant species,	78	Allocation was received in mid of May year 2018.	Slow progress.

		Total Cos	t (Rs.Mn.)					Fin	nancial Targ	gets and Pr	ogress (Rs.Mn	ı.)				Ph	hysical	Target	ts and Progress					
					eriod From nth/ Year)			Financial ta	argets and p	rogress - 2	018	(as			Cumulative	Phy	ysical t	argets	and progress -2018		Cumulative Physical Prog	ress (as at	P. 6 4	
Project	Location		Current (if revised			Funding Source	Allocation						Cumulative	Overall physical target (expected outputs) of the	physical progress as	Targets	5		Progress (as at 30.06	.2018)	30.06.2018)		Reasons for not achieving financial and physical	DPMM Observation
		Original	during implemen tation)	Original	Revised (if extended)		2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	qua	cumulat rterly ta (%) Q-2 Q		as % of (B)		as % of overall target (% of A)	targets	Observation
																					16 -Establish soil and water conservation demonstration plots, 1- Establishment of seed bank, 2-varietal selection programs, 1-Training program, 1- Workshop, 1- Monitoring Program			
13 Mainstreaming Biodiversity Conservation and Sustainable use fo Improved Human Nutrition and Wel being (BFN)	(Galgamuwa)	(USD		Jan 2012 - Dec 2018		UNEP/ GEF	14.03	14.03	14.03	14.03	0.96		79.56	National Level & Site Level: Local Communities & National agencies have contributed to the documentation of the value and benefits of Biodiversity. National Policies reviewed & Recommendations developed by the project & New Markets are contributing to improved income generation of smallholders. Tools, knowledge and best practices adopted and scaled up in development programs, value chains and local community initiatives.		Nutrition Analysis of priority spp Database updating and website maintaining. National/ International symposium on Biodiversity for Food and Nutrition Multiple Media approach to promote conservation & utilization on local agro biodiversity - Street dramas, media events, quizzes, TV radio programmes and advertisements, hela bojun improvements. National Development of model gardens & Home Gardens. Establishment of small-holder growers & increasing the supply chain. New Marketing Options & guidelines developed and disseminated. Publications- 5 National books/5 international books/5 international books, (recipes, food composition data, ethno botany, traditional	3	10 2	Multiple Media approach to promote conservation & utilization on local agro biodiversity, sub project is going 1st & 2nd payment of gampola home garden diversification sub project in Niunhella and Traditional root and tuber crop introduction project in Niunhella were released. New Marketing Options & guidelines developed and disseminated - Publications are ongoing w translations.	on &	Completed in baseline pilot sites; Giribawa, Udukumbura & Niunhella. Food Composition analysis is completed Elucidation of the nutritional facts of 91 local food varieties at Helabojun. BFN Website & Face book page launched. Policy Survey & Policy Brief Completed & BFN contribution to NBSAP revision. New Marketing options and guidelines completed-95%. Establishment of Marketing Outlets:Battaramulla, Poshana Mandapya. Development of model gardens, School gardens & Home Gardens.		Allocation was received in mid of May year 2018	

			Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn.	.)				Phy	sical Ta	argets	and P	rogress					
				Current		eriod From nth/ Year)			Financial ta	rgets and pr	ogress - 20 30.06.2018)	18	(as			Cumulative	Phys	ical tar	gets aı	nd pro	gress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		(if			Funding Source	4.11						Cumulative	Overall physical target	physical progress as	Targets				Progress (as at 30.06.20	18)	30.06.2018)		achieving financial and physical	DPMM Observation
			Original	revised during implemen tation)	Original	Revised (if extended)		Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quartei ((%)	rgets	Description	as % of (B)	Description	as % of overall target (%	and physical targets	Observation
																	Scientific papers and communications	Q-1 Q-2	2 Q-3	3 Q-4			Establishment of small-holder growers & increasing the supply chain in Udukumbura,Gampola and Niunhella,Traditional rice and yam cultivation in Niunhella Self-employment program for women to popularize the use of nutritious herbal food and	of A)		
14	Monitoring of the Ground Water Juality of Gampaha District	Gampaha District	7.28		jan 2017 - Dec 2018		GOSL/WE PA Water Environme nt partnershi p in Aisa	6.36	0.36	6.36	6.36	0.11		1.03	Capacity building of the staff 13 inspection and 288 sample analysis Data collection and data Processing Acquiring Laboratory Equipments and Chemicals Release the report	30	Conducting 01 orientation programmee / Workshop for laboratory staff & stakeholders , & Other expenditure Inspection cost including vehicle operation , refreshments , officers payments and miscellaneous Honorarium payments for specialists, payments for inspection & sampling officers, and expenditure for project team meetings/ discussions Data collection, data purchasing , outsourcing for data processing purchasing of instruments & chemicals required for sample collection , analysis & other office equipments needed for project work Sample analysis outsourcing & in house expenses Data analyzing and report preparation and printing	220 42	2 60	70	Sent letters to stake holders for the workshop, selection of resource persons. Inspected of 13 selected high polluting industries, sampling of 192 wells and analysis Honorarium for resource persons for inspections All location of wells were mapped Arc Map Procurement is in progress In progress	100	beverages * Identification of Industries, wells and sampling points * 14 Industries, 96 Wells were selected * 192 samplings were done * 13 Industries were inspected	75	-	
	Aoragahakanda (aluganga Development Troject	Matale, Polannaruwa	68360.15 (US\$ Mn 557.41 is the original cost, the conversion rate (122.64) is taken as the annual average exchange rate from 2007 to 2017 June)	108,554.0 0 (US\$ Mn 770.41 is the revised cost, effective conversio n rate has been taken as 140.90)	Jan 2007 - Dec 2018	Dec 2018 - Dec 2019	CDB, SFD, KFAED, OFID, GOSL (L)	11,400.00	6,240.00			8,034.74			Establish 2 reservoirs named Moragahakanda reservoir and Kaluganga reservoir, Establishment of 25 MW hydro power plant, Uplift the living standard of the effected people by resettling in newly established downstream development areas.		Completion of security fence, security hut, staff residential area roads and water supply scheme for Moragahakanda reservoir area Completion of Kaluganga reservoir headwork Work completion of Land Acquisition & Resettlement 95% Completion of downstream development work 95% Completion of environmental Impact mitigation activities	3 6	9		security fence, security hut and staff residential area roads are completed Kaluganga reservoir headwork - 7% work completion Land Acquisition & Resettlement - 5% work completion Downstream Development work - 5% work completion Environmental Impact Mitigation Activities - 5% work completion		Moragahakanda reservoir completed. Power House is in operation Kaluganga reservoir headwork - 81% completed Land Acquisition & Resettlement - 95% completed Downstream Development work - 85% completed Environmental Impact Mitigation Activities - 80% completed	92		
16	Aahaweli Consolidation Project	Pollonnaruwa & Batticalo District	4,910.00	-	Jan 2007- Dec 2018	-	GOSL	250.00	120.96	110.00	123.00	120.96	55.00	4,189.18	Complete: 459 km of distributaries canals	89	Complete : Construction/ Rehabilitation of D Canal 7.5 Km	4	6	7	Construction/ Rehabilitation of D Canal 2.2 Km	100	Construction/ Rehabilitation of D Cana 285.2 Km			Project Period to be extended.

		Total Cost	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn	.)				Phy	sical Ta	gets and	Progress					
					eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Physi	ical targ	ets and pr	ogress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
Project	Location		Current (if			Funding							Cumulative		physical progress as	Targets			Progress (as at 30.06.20	018)	30.06.2018)		achieving financial	DPMM
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project	at December 2017 as % of (A)	Descriptive target for 2018	quarterl (º	y targets (6)	Description 4	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Observation
17 Uma Oya Multipurpose Development Project a) Uma Oya Multipurpose Development Project Head Works b) Uma Oya Multipurpose Development Project Downstream Development Works	Moneragala	89,800.00 80,447.50		Dec 2019 Mar. 2010 - Nov. 2015 Sep. 2013-	Dec 2019 - Dec 2020 Nov. 2015 - Dec. 2020	/Iran GOSL /Iran	9,000.00	4,000.00	6,070.20	4,001.41	3,994.80	493.09	66,003.50	Drainage canal network Maintain and rehabilitate 80 km of roads Rehabilitation of small tanks Renovations of buildings 65 km of branch canals 35 m high RCC dam at Puhulpola; 50 m high RCC dam at Dyraaba; 3.7 km long Link Tunnel connecting the two reservoirs; 15.4 km long Headrace Tunnel; 150 n high Surge Shaft; 618 m high Vertical Pressure Shaft, 120 MW underground Power House, 16.7 km long Main access Tunnel & Access Tunnels; Access Roads and Relocation Roads, 23 km long 132 kVTransmission Line & Switch Yard; 3.6 km long Tailrace tunnel. Downstream Development Works in Kirind Oya basin including Three Reservoirs (6.5.29 & 14 MCM), 48 km Transfer canal, rehabilitation and modernization of 96 Village tank systems and Irrigation facilities for 4,500ha		Construction/ Rehabilitation of F Canal 29.5 Km Rehabilitation of 1.3 km road Repair & Improvement of 8 Building - 7.5 Construction of 02 Nos Causeway Participatory Rehabilitation of 5.5 km of FC Canals Completion of Puhulpola Dam. Link Tunnel Dyraaba Dam; 3.3 km of excavation in Head race tunnel; Completion of Surge Shaft Completion of Vertical pressure shaft Powerhouse Main access Tunnel access roads Tailrace tunnel and Switch yard transmission line. Completion of Alikota Ara Reservoir; Handapangala Reservoir - 22.0 % Kuda Oya Reservoir - 22 % Handapangala L B Canal - 59.8 % Alikota Ara-Kuda Oya Canal - 26.8 % Rehabilitation & Rehabilitation & Rehabilitation & Rehabilitation & Rehabilitation of 96 Village	3 6	10 14	Construction/ Rehabilitation of F Canal 9.8 Km Rehabilitation of 1.3 Km road Renovation of 7.5 Buildings Construction of 1.5 nos causeways Community participatory rehabilitation of 1.5 Km	100	Construction/ Rehabilitation of F Canal 858.8 Km Improvement of Drainage Canal 200 km Rehabilitation of 57.9 Km road Rehabilitation of 17 Village Tanks Renovation of 5 Buildings , Building repair & Improvements of 2 were complete in 50% Construction of 04 Nos Causeway Renovation of 5 Buildings , Building repair & Construction of 10 Silve Sand Filter 02 Nos Construction of 10 Silve Sand Filter 02 Nos Community participatory rehabilitation of 7.7 Km Puhulpola 83.0% completed, Link Tunnel 91.97% completed. Dyraaba dam 92.9% completed Headrace 69.11% completed Surge Shaft 51.68% Vertical Pressure shaft 80% Power house 91.98% Tailrace tunnel 95.9% Access tunnels 97.89 Roads 78.5% Switch yard 70.0% completed. transmission line 70.0% completed. Alikota Ara Reservoir - 99.3%, Handapangala Reservoir - 99.3%, Handapangala Reservoir - 56.5% Kuda Oya Reservoir - 56.5% Kuda Oya Reservoir - 56.5% Kuda Oya - Sinhalayagama - 42.5% Rehabilitation of 96 minor tanks - 38.0% Kuda Oya 6 minor tanks - 38.0%		Inadequate imprest received and the time taken for sealing water ingress affect physical progress	

			Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn.)				Ph	ysical T	argets	and Pı	ogress					
				G .		eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Phy	sical tar	gets aı	nd pro	ress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Targets				Progress (as at 30.06.20	18)	30.06.2018)		achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quarte	(%)	rgets	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Observation
18	Rehabilitation of Major and Medium Irrigation Schemes Including Emergency	North, North Central, Eastern, Southern, Uva	825.00		Jan 2015- Dec 2018		GOSL	100.00	53.00	76.00	76.00	76.00			Repair and maintenance of major head works and reservoirs including 8 major reservoirs and other dams	54	Repair and maintenance of major head works and reservoirs 100%	2 5	7		Repaired and maintenance of major head works and reservoirs 65%	100	maintenance works of 6 reservoirs - 65 %			Project Period to be extended
	Infrastructure Rehabilitation Works	provinces													Rehabilitation of flood damages to irrigation structures		Minor rehabilitation works in 4.5 km canal network in downstream				Rehabilitation works in 0.98 Km		Rehabilitation works in 0.98 Km			
19	Redeemaliyadda Integrated Development	Badulla District - Rideemaliyad da Division	1,100.00		Jan 2012- Dec 2019		GOSL	100.00	27.00	20.00	36.00	25.23	5.00	581.10	Rehabilitation of small and medium tanks and anicut	66	Irrigation Improvement - 4 anicuts rehabilitation and 3.54 km canal rehabilitation	3 6	9	10	2 anicuts completed 2.85 Km irrigation canal completed	100	Rehabilitate 2.8 km irrigation channel system	72		
	Project	da Division													Rehabilitation of 70 km of village roads Construction and		Rehabilitation of 6.65 km roads & 50 Km Road Motor Grade ring Construction & Maintenance				3.65 Km road completed 7 Nos buildings completed		7.87 km length of village road have been rehabilitated.			
															Maintenance of common buildings Increased agriculture	-	of 9 no of common Buildings Agriculture and Livestock				Conducted 03 officer training	-	&17 common building maintenance Completed 25 officer			
															production of the project area by 50%		extension services for 1650 farmers				orogram, 03 field day, farm abor payments and completed 04. Agro wells, 04 goat shed,02 poultry, whed,03 farmer training program, Purchasing of 10		training programme, 54 field day, farm labour payments and 168 Agro well part payments /96 Building for Galwalayaya Cattle shed Part Payment, 25 goat shed			
																					Splinker sets', Purchas of 10000 of Coconut Seeds for farm		payments, 52 goat sned payments, 52 poultry shed payments and 38 farmer training program			
															Improve sanitary facilities		Institutional and Community Development 35 programms				4 programs conducted		178 f programmes conducted			
20	W.P. X.		2057.10		Jan 2012-		GOSL	400.00	78.00	71.00	71.00	71.00		1,024,02	Provision of drinking water through construction of wells		construction and		-	10	201 6 1 1143	100	Construction of 322 no of Drinking Water Well	50		
20	Welioya Integrated Development Project	Anuradhapura , Vavuniya, Mullative	3,957.10		Dec 2018		GOSL	400.00	/8.00	71.00	71.00	/1.00		1,826.82	Improvement of market road (150 km) and hamlet road (250 km) network Construction and	55	rehabilitation of 55 km of roads Construction and	1 4	7		22 km of roads and 14 No structures completed 44 completed and 6 in	100	141 km length of road have been rehabilitated. Completed the construction	59		
															rehabilitation of social infrastructure facilities Rehabilitation of tanks and		Rehabilitation of 23 nos of buildings construction and				orogress Completed construction and		and Rehabilitation of 80 of buildings Completed the construction			
															canal network		rehabilitation of 10 km of canal network survey 5103 lots				ehabilitation of 1.2 km of eanal network 350 lots surveyed		and rehabilitation of 71.57 km of canal network 4,437 all lots surveyed			
																	Institutional and Community Development 225 programms				59 Programme completed and 57 programme document completed		550 awareness programmes regarding water management, health, education etc.			
																	Agriculture and Livestock extension services for 4000 farmers Construction of Elephant				Agriculture and Livestock extension services for 600 farmers working progress 15%		Agriculture and Livestock extension services for 4150 farmers Completed the 15% of works.			
																	Fence 12 km Plant production programme - 35000 plants				preparation works done.		preparation works done.			
															Construction of domestic wells /Excavation and construction of wells		Water and Electricity supply				1.2 km completed , 17 tanks and 42 drinking wells were constructed		1.2 km completed , 17 tanks and 42 drinking wells were constructed			

			Total Cost	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn	.)				P	hysical	Targe	ets an	d Progress					
				Current		eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Ph	ysical t	targets	s and p	progress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		(if			Funding							Cumulative	Overall physical target	physical progress as	Targets	s			Progress (as at 30.06.20	18)	30.06.2018)		achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		Cumula rterly (%) Q-2	target)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Observation
Oya	elopment	Pollonnaruwa & Batticalo District - Koralepaththu North, Welikanda Division	935.50		Jan 2014- Dec 2018		GOSL	50.00	48.80		50.00	50.00	10.00	649.35	Resettle 859 displaced families Develop 521 ha for agriculture Develop 174 ha of homestead Ensure reliable water supply through construction of mahawelithena tank and	66	Construction/ Rehabilitation of F Canal 7 km Construction/ Rehabilitation of D Canal 3 km Construction of roads 4.5 km Construction of well Nos. 01 Reforestation Programe	5	8	9	9 Completed Construction/ Rehabilitation of F Canal 7 Km Completed Construction/ Rehabilitation of D Canal 3 Km Completed Construction of roads 4.5 Km Completed Construction of a well Reforestation Programs 1500	100	Completed Construction/ Rehabilitation of F Canal 31.5 Km Completed Construction/ Rehabilitation of D Canal 10.5 Km Completed Construction of roads 32.08 Km Completed Construction of 5 well		Unable to complete the projet activities as schedule. Allocation is not enough to pay all the bills.	Project to be extended.
Secu		Matale, Kandy, Kurunagala, Anuradhapura , Polonnaruwa	97,820.00 (US\$ 670 Million) Tranche 1 (27,740)		July 2015 - June 2020		ADB & GOSL	7,380.00	2,491.89	1,500.00	1,406.00	2,165.08	201.56	5,750.03	related irrigation canals. Water conveyance infrastructure constructed or rehabilitated System for SIWRM and	16.85	(1500 plants) Rehabilitation of Minipe left bank canal, construction of Upper Elahara Canal (UEC) and construction of North Western Province Canal (NWPC) Hiring consultancy for	25	30	35	Plats 40 2 contract packages awarded ISEWP consultancy is under	96	1500 Plats construction of 8 Contract packages are going on, 1 contract package awarded March 2018 ISEWP consultancy is under		Due to the change of water issuing, schedule contraction are some extent delay of awarded contract packages. (9 contract packages	
															ISEWP developed Multidisciplinary investment program management and operational		Integrated system efficiency water productivity. Implementation of traning,comunication, procuring items and payment of salary and O&M				Implementation of traning.comunication, procuring items and payment of salary and O&M tasks are going on		procurement process Implementation of training,comunication, procuring items and payment of salary and O&M tasks are going on		construction going on).	
Wate	Safety and er Resources ning Project	Island wide	11,154.00	-	2014-2018		WB-IDA GOSL	1,440.00	1,116.00	1,050.66	1,050.66	1,050.66	-	9,774.63	Rehabilitated 31 Dams, Completion of Minipe Trans Basin Canel and related structures; Procurement process of Castle eight Bottom Outlet Valve replacement, Improved Hydro- Meteorological information system (HMIS),	86.00	Complete all 31 Dams and Completion of Minipe Trans Basin Canel and related structures; Procurement process of Castle eight Bottom Outlet Valve replacement Complete all HMIS stations	11.5	14		Completed all 31 Dams, Minipe Trans Basin Canel and related structures; Procurement process of Castle eight Bottom Outlet Valve replacement 40 Stations Fully Completed, all stations Civil works Completed, 6 stations Installation works are in Progress	100	Completed all 31 Dams, Minipe Trans Basin Canel and related structures; Procurement process of Castle eight Bottom Outlet Valve replacement 120 stations under original scope now completed. Out of the 46 stations(2 remaining from original+45 under AF)- site surveys , designs and equipment provided to all 46 sites. Civil works Completed all sites. Installation Completed 40 Sites. Ongoing Installation 6 Sites	100	-	-
															Improved Ground Water monitoring network and improvement of Water Resources Planning		Complete works in Kothmale training center and Galgamuwa training center 8 Foreign and 16 local training for the Staff				Completed works in Kothmale training center and Galgamuwa training center Completed 02 local training for 20 participants and 01 Foreign Training for 8 participants.		Completed works in Kothmale training center and Galgamuwa training center Completed 38 local training programmes/workshops for 561 participants and 20 (2 programme in 2017) foreign training programmes for 165 participants			
Integ	ect	Ampara District - Mahaoya/Pad iyathalawa	1,086.00	-	Jan 2012 - Dec 2019	-	GOSL	115.00	53.00	46.00	46.00	46.00	3.00	329.67	Improve Sanitary healthcare	35	Rehabilitation of Roads 4.55 km & Motor gradering 100 Km	1	4	8	11 0.55 Km Macadam road completed 2.0 Km Asphalt road completed	85	Rehabilitation of Roads 4.5 km	38.4	-	Overall slow progress.

	istry of Manawen D		Total Cost						Fin	ancial Targ	ets and Pro	ogress (Rs.Mn	.)				P	Physica	l Targe	ts and	Progress					
				Ct		eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Ph	hysical	targets	and p	rogress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		Current (if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Target				Progress (as at 30.06.20	18)	30.06.2018)		achieving financial and physical	DPMM Observation
			Original	during implemen tation)	Original	Revised (if extended)		2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	qua	Cumula rterly (%) Q-2	argets	Description	as % of (B)	Description	as % of overall target (% of A)	targets	
		D3 DIVISION													Rehabilitation of small and medium tanks and anicuts		1 anicut rehabilitation and 1.925 km F Canal & D canal rehabilitation				1.0 anicut completed 1.925 km F Canal & D canal completed		1.0 anicut completed 1.925 km F Canal & D canal completed			
															Construction of 6 common buildings in Mahaoya and Padiyathalawa blocks		Construction of common buildings 08 nos				Completed Construction of 5 common buildings		Completed Construction of 40 common buildings			
															Provide drinking water through construction of wells		Paying for seeds paddy (322Bu)				Paid for seeds paddy (322Bu)		extension service- provided seed paddy for 1042.8 ha in pollebedda			
																	Payment of compensation 22 lots				paid compensation for 22 settlers		Paid compensation for 77 Lots			
25	Mahaweli Agriculture and Livestock	All Mahaweli systems	220.00	-	Jan. 2018 - Dec. 2018	-	GOSL	220.00	100.00	63.00	63.00	63.00	6.80	63.00	To increase the cropping intensity of irrigable lands up to 190%	-	Cultivated (ha):	10	30 7:	5 10	Cultivated (ha):	100	Cultivated (ha):	45	-	-
	Programme														To assure 20-23% of contribution to the national paddy production		* Paddy - 152,506 ha				Agriculture enhancement for 218,661 ha		Agriculture enhancement for 218,661 ha			
															Diversification in irrigable lands with horticultural and other field crops		* Maize - 6,616 ha * Chili - 1,174 ha * Green gram - 1,127 ha									
																	* Black gram - 1,110 ha * Cowpea - 1,116 ha * Soya - 7,361 ha									
																	* Ground nut - 1,301 ha * Big onion - 1,875 ha * Vegetables - 9,233 ha * Fruits (Old & New									
															Homestead development to acquire extra income for	_	* Number of selected									
															farmer economy Promote livestock		* Fresh Milk (Litter Million) -				* Fresh Milk (Litter Million) -		* Fresh Milk (Litter Million) -			
															development		29 *Chicken (Mt. ('000) - 15 * Inland fisheries (Mt. '000) -				12.4 *Chicken (Mt. ('000) - 9.2 * Inland fisheries (Mt. '000) -		12.4 *Chicken (Mt. ('000) - 9.2 * Inland fisheries (Mt. '000) -			
																	14.6 * Ornamental Fish (Couples Mn.) - 12.5	1			6.2 * Ornamental Fish (Couples Mn.) - 6.38		6.2 * Ornamental Fish (Couples Mn.) - 6.38			
26	Maduru Oya Right Bank Development	Pollonnaruwa & Batticalo	75,525.00	-	2018-2024	-	China/ GOSL	5.10	-	-	-	-	-	-	-	-	Establish PMU	-	-		Establishment of PMU is in progress.	-	Establishment of PMU is in progress.	-	Project is at the initial stage	
27	Climate Resilient Integrated Water Management Project (CRIWMP)	Anuradhapura , Vavuniya, Kurunagala, Puttalam.	7,968.00		Aug. 2017 - 2024		GCF & GOSL	900.00	97.04	215.00	187.00	17.09	-	29.83	1.1 Rehabilitation of 325 minor irrigation tanks		Rehabilitation of 56 village irrigation system- 1680 ha land will get irrigation facility	2	6	12 1:	5 Procurement is in progres. PIR for Second batch of tanks are finished, Designs and	66	Procurement is in progres. PIR for Second batch of tanks are finished, Designs and		availability of	Co-financing rrangements to be xpedite.
	(CKIWIVIP)	Trincomalee, mannar and Polonnaruwa																			BOQ preparation is on going, MOU is drafted and shared for their comments.		BOQ preparation is on going, MOU is drafted and shared for their comments.		procurement specialist for the project	
															1.2 Implementation of climate smart agriculture program		Implementation of climate smart agriculture program for 25000 farmers				Conducted the awareness programmes . MOUs were drafted for		Conducted the awareness programmes . MOUs were drafted for			
																					climate smart agriculture programmes Completed 25% of Climate smart agri.		climate smart agriculture programmes Completed 25% of Climate smart agri.			
									I]]	I		guideline.]	guideline.			

 stry of Mahawell D		Total Cost						Fin	ancial Targe	ets and Pro	ogress (Rs.Mn	.)				I	Physic	cal Ta	rgets	and Progress					
					eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Pl	hysica	al targ	gets an	d progress -2018		Cumulative Physical Progr	ress (as at		
Project	Location		Current (if			Funding Source	A114:				ĺ		Cumulative	Overall physical target	physical progress as	Target	ets			Progress (as at 30.06.20	018)	30.06.2018)	Ì	Reasons for not achieving financial	DPMM Observation
		Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	qı	uarter	%)	gets Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Observation
														2.1 Construction of 35 community water supply schemes 2.2 Construction of 4000 rain water harvesting tanks		2.1 Construction of 10 community water supply schemes 2.2 Construction of 500 rain water harvesting tanks				Identified 10 community water supply schemes in 4 districts, Completed the pumping test and water quality test is progress in Purtlam, Identified 3 locations in Vavnia and Funds mobilized to start the water source testing. Completed perception survey on existing rain water		Identified 10 community water supply schemes in 4 districts, Completed the pumping test and water quality test is progress in Puttlam, Identified 3 locations in Vavnia and Funds mobilized to start the water source testing. Completed perception survey on existing rain water		Low progress due to co-financing issue	
														2.3 Installation of 125	-	2.3 Installation of 25				harvesting tanks. 75% of HH survey is completed to collect the information for select beneficiaries Completed the selection and		harvesting tanks. 75% of HH survey is completed to collect the information for select beneficiaries		Low progress due to	
														advanced water filters 3.1 Training for forecasters from department of meteorology	_	advanced water filters 3.1 Training for forecasters from department of meteorology	_			compacted in selection and recruiting 4 Civil Society Organizations. Conducted the training on GIS application in weather forecasting. Approval for Numerical weather forecasting training overseas is pending		recruiting 4 Civil Society Organizations. Conducted the training on GIS application in weather forecasting. Approval for Numerical weather forecasting training overseas is pending		co-financing issue	
														3.2 Install 5 automatic agro- meteorological stations 3.3 Install 10 automatic rainfall gauges in three river basin (Yan oya, mee oya and malwathu oya)	- -	3.2 Install 5 automatic agro- meteorological stations 3.3 Install 10 automatic rainfall gauges in three river basin	_			Drafted MOU. Finalized the specification for equipment and location selection is being identified/Drafted tender document.		Drafted MOU. Finalized the specification for equipment and location selection is being identified/Drafted tender document.		Procurement process is slow due to non availability of procurement specialist for the project	
														Printing of Sinhala translation on NAP. Conduct the National Steering Committees on NDCs, conducting awareness programmes Conduct 2 IACCCC meetings and follow up activities Conduct 2 NECCC - Mitigation meetings and follow up activities Publishing the 3rd volume of Climate Change Magazine		Finalization and printing the Sinhala Translation, Distribution & Uploading. Coordinating the Planning and Monitoring Committees to update on progress of Readiness Action Plan Conduct the 7th meeting and Follow up of decisions taken at the meeting Follow up of decisions taken at the last meeting, Conducted the 12th meeting Preparation of guidelines, calling articles and conduct	_ _ _			Finalized the Sinhala Translation. Meetings held with mitigation sectors combining NAMAs and NDCs. Carried out follow up activities related to decisions taken at the 6 th meeting. One NECCC - Mitigation meeting was conducted Magazine has been stalled.		Finalized the Sinhala Translation. Meetings held with mitigation sectors combining NAMAs and NDCs. Carried out follow up activities related to decisions taken at the 6 th meeting. One NECCC - Mitigation meeting was conducted Magazine has been stalled.			
														Printing of guideline for climate resilient human settlements	_	1st Editorial committee meeting Initial meeting with relevant stakeholders and drafting the guidelines				Zero draft guideline for climate resilient human settlement was prepared.	-	Zero draft guideline for climate resilient human settlement was prepared.			

	histry of Mahaweli D		Total Cos						Fir	nancial Targe	ets and Pro	gress (Rs.Mn	.)				P	Physical Ta	rgets and	l Progress					
						eriod From nth/ Year)			Financial ta	argets and pr	ogress - 20 30.06.2018		(as			Cumulative	Ph	ysical tar	ets and p	orogress -2018		Cumulative Physical Prog	ress (as at		
	Project	Location		Current (if			Funding							Cumulative	Overall physical target	physical progress as	Target	s		Progress (as at 30.06.2	018)	30.06.2018)		Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	quarter (ulative ly targets %)	Description	as % of (B)	Description	as % of overall target (%	and physical targets	Observation
																(-3)		Q-1 Q-2	Q-3 Q				of A)		
															Conduct 2 awareness programs		Conduct the 1st awareness program			 Conducted the Workshop on Private Sector Facility of Green Climate Fund (GCF). World Environment Day, a awareness workshop was held. 		 Conducted the Workshop on Private Sector Facility of Green Climate Fund (GCF). World Environment Day, a awareness workshop was held. 			
															Development of Web site		Payment for Domain Name Registry, Improving the web site for necessary changes			 Payment was made for LK Domain Registry, Preparation works are on going for workshop on Green Climate Fund (GCF). 	1	 Payment was made for LK Domain Registry, Preparation works are on going for workshop on Green Climate Fund (GCF). 			
															Implementation of Climate Smart Cities programme		Conduct a meeting for improving CTCN proposal for KMC Climate Smart City, Conduct awareness programmes for stake holders			Workshop was conducted with Kurunegala Municipal council. Submitted the proposal to CTCN on Climate Smart City.		Workshop was conducted with Kurunegala Municipal council. Submitted the proposal to CTCN on Climate Smart City.			
															Finalization of National Climate Change Commission act		Receiving the draft from the Department of Legal Draftsman, Conducting Stake holder consultation workshop, Calling Public Hearings			Received revised draft from the Legal Draftsman's.		Received revised draft from the Legal Draftsman's.			
28	Environment Protection and	All island	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	6.70	1.93	1.93	1.93		1.93	Knowledge material production	-	Printing books & posters	6 46	75 1	O Printed posters and hand bills.	76	Printed posters and hand bills.	35		
	Conservation														Conduct 08 awareness programs		Conduct 08 awareness programs			Conducted 2 awareness programme and one workshop.		Conducted 2 awareness programme and one workshop.			
															Carryout research studies & watershed surveys	1	Carry out researches & surveys	1		Done first payment for five research projects.		Done first payment for five research projects.			
															Progress monitoring of the National Environmental	1	Organize & conduct progress monitoring programms with			Held discussion on releasing forest lands for mining	_	Held discussion on releasing forest lands for mining			
															Action Plan Missions & National Action Programme on Land Degradation		relevant stakeholders			Quarts.		Quarts.			
															Establish urban green canopy 03 models	-	Establish urban green canopy of models	-		Is in progress.		Is in progress.			
															Awareness Programmes for School Children - 02		Awareness Programmes for School Children - 01			Conducted an Awareness Programme.		Conducted an Awareness Programme.			
															programme Conduct 01 workshop on acquisition of forest lands	-	programme Conduct 01 workshop on acquisition of forest lands			Completed.	1	Completed.			
															"Wana Ropa" National Tree planting programme		"Wana Ropa" National Tree planting programme			Completed.		Completed.			
															Green Village *02 Guideline preparation workshop		Green Village *02 Guideline preparation workshop			*02 workshops completed.		*02 workshops completed.			
															*Conduct 01 PRA training *Prepare village development		*Conduct 01 PRA training *Prepare village development			*PRA training completed. *Short documentary on		*PRA training completed. *Short documentary on			
															plans		plans			BGBLV at Mathale & Kegalle completed.		BGBLV at Mathale & Kegalle completed.			
															Establish medicinal gardens	1	Establish medicinal gardens	1		Is in progress.	1	Is in progress.	1		
															Post Graduate Diploma/MSc in environment planning	1	Publish paper advertisement & calling the applications			Initial work has started.	1	Initial work has started.			
															Green initiatives	1	*Conduct sector workshops *Capacity building on NGRS			Is in progress.		Is in progress.			
l										1]]			_		J l		

	istry of Manawen D	•	Total Cost						Fin	ancial Targ	ets and Pro	ogress (Rs.Mn	ı.)				P	hysica	al Targ	gets aı	nd Progress					
						eriod From nth/ Year)			Financial ta		rogress - 20 30.06.2018		(as			Cumulative	Ph	ysical	target	ts and	l progress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		Current (if revised			Funding Source	Allocation						Cumulative expenditure	Overall physical target (expected outputs) of the	physical progress as	Target	s			Progress (as at 30.06.20	18)	30.06.2018)		achieving financial and physical	DPMM Observation
			Original	during implemen tation)	Original	Revised (if extended)	Source	2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project	at December 2017 as % of (A)	Descriptive target for 2018	qua	Cumul arterly (% Q-2	y targe	Description	as % of (B)		as % of overall target (% of A)	targets	Observation
															Institutional framework for strategic management and coordination of Air Quality Management (AQM)		40 % completion of National Symposium on AQM				Is in progress.		Is in progress.			
															AQM		*3rd installment for the study on ambient air quality *Prepare MOU				*Proposal was submitted for the concept paper on INRM on Ambient AQM system for AQM in SL.		*Proposal was submitted for the concept paper on INRM on Ambient AQM system for AQM in SL.			
															Effective management of air emissions from motor vehicles		*VET center inspection programs *Establishment of TEC				*Completed 2 inspection programs. *80% completed for EURO 4		*Completed 2 inspection programs.			
																	*Establishment of TEC improve vehicle importation standards				*80% completed for EURO 4 vehicle importation standards. *Finalized gazette		*80% completed for EURO 4 vehicle importation standards. *Finalized gazette			
																	*Meeting on electrification of three wheelers				notification. Issues on electrification of 2S3Ws were discussed in Air MAC meeting		notification. Issues on electrification of 2S3Ws were discussed in Air MAC meeting			
															Cleaner technologies, fuel and processes	1	Conduct meeting to finalize FQRM	-			*1 meeting conducted to finalize FQRM. *Held 2 meetings with Japanese government representatives on the pilot project to introduce eco driving.		*1 meeting conducted to finalize FQRM. *Held 2 meetings with Japanese government representatives on the pilot project to introduce eco driving.			
															Awareness, education, information & knowledge management for Air Quality	-	Conduct awareness programmes *5 school *2 Police officers Draft the booklet on Sustainable Transport	-			Completed.		Completed.			
															Awareness creation programme on environmental related laws	_	Concepts Awareness creation programme on environmental related laws	-			One workshop completed.		One workshop completed.			
25	Sustainable Management of Biodiversity and Natural Resources	All island	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	6.34	0.92	0.92	0.92	2	0.92	2 Species Conservation	-	Conducting of 5-red list evaluation workshops/meetings), 2 other meetings, GIS mapping and Preparation of Recovery Plan	7	30	45	100 Conducted 5 red list meetings, GIS mapping & Preparation of Recovery Plan - ongoing	83	Conducted 5 red list meetings, GIS mapping & Preparation of Recovery Plan - ongoing	25		
															Mainstreaming Biodiversity and Ecosystem Services into National Development		2-NBSAP workshops, 5 meetings, 1- mangrove workshop, 1- field visit, Mangrove Rehabilitation Prog & Biodiversity Day Prog.	-			Completed		Completed			
															Research, Development and Technology		1st installment for 2 researches				1st installment for 2 researches - paid	<u>.</u>	1st installment for 2 researches - paid			

Г	mistry of Manawen D		Total Cost						Ein	anaial Tana	ote and Du	ogress (Rs.Mn	.)				т	Dhya	ical Tax	agoto o	nd Progress					
			Total Cost			eriod From nth/ Year)			Financial ta	rgets and p		018	(as			Cumulative	I				progress -2018		Cumulative Physical Progre	ess (as at	D 6 4	
	Project	Location		Current (if			Funding							Cumulative		physical progress as	Target	ets			Progress (as at 30.06.20	018)	30.06.2018)		Reasons for not achieving financial	DPMM
			Original	revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target			Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	8	uarterl	6)	Description	as % of (B		as % of overall target (% of A)	and physical targets	Observation
	50 Education Awareness and Green Awards	All island	17.00	-	Jan.2018 - Dec.2018	-	GOSL	17.00	4.03	3.74	3.74	2.74		2.74	Establishment of a Land Degradation prevention best- practice sites Symposium on Mining and Minerals Carryout 08 Field Monitoring programs and special field events Conduct awareness programs	-	Carryout field inspections, select the sites & making arrangements to transfer the funds Organizing the symposium Selection and engage on field monitoring with relevant stakeholders Conduct awareness programs	i	27	41	1. Conducted the field survey for soil conservation model sites in Mahawa Gajanegma Central College and Piliyandala Central College and Piliyandala Central College 2. Completed the second face of the demonstration site at Mahara Prison Premises 3. Conducted soil conservation model site in Air force Camp Activities are ongoing 1. Conducted the field survey on the states of the conservation of watershed areas in Moragahakanda - Kalu ganga – 2. Conducted the inspection field visit conducted In Rathnapura. 3. Conducted the meetings on Upper watershed with foreign agents represented from ICRAFT 100 Proposals have been prepared & sent to exhibits. Conducted 7 awareness programs 4 Sobaketha program have been broadcasted by Lak FM Purchasing of 137 books for school libraries is in progress. 1 exhibition completed. Selection of categories and reviewing the application are in progress for PEA program.	4	1. Conducted the field survey for soil conservation model sites in Mahawa Gajanegma Central College and Piliyandala Central College 2. Completed the second face of the demonstration site at Mahara Prison Premises 3. Conducted soil conservation model site in Air force Camp Activities are ongoing 1. Conducted the field survey on the states of the conservation of watershed areas in Moragahakanda - Kalu ganga — 2. Conducted the inspection field visit conducted In Rathnapura. 3. Conducted the meetings on Upper watershed with foreign agents represented from ICRAFT Proposals have been prepared & sent to exhibits. Conducted 7 awareness programs 4 Sobaketha program have been broadcasted by Lak FM Purchasing of 137 books for school libraries is in progress. I exhibition completed. Selection of categories and reviewing the application are in progress for PEA program.	1	Start-up delay :	Slow progress.

Ministry of Megapolis and Western Development Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018 Financial Targets and Progress (Rs.Mn.) Physical Targets and Progress Project period From To Total Cost (Rs.Mn.) Financial targets and progress- 2018 Physical targets and progress -2018 **Cumulative Physical Progress** (Month/ Year) Progress (as at 30.06.2018 Targets (as at 30.06.2018) Cumulative quarterly umulat physic Overall physica Reasons for not target xpenditu achieving DPMM Current progre SN Project Location (expected financial and (if revised Revised Source Imprest Imprest Bills in 2018 outputs) of the Expendit Descriptive target for Origina Original Received (as at Decem Description physical targets during Description target eauested 2018 project 0-1 Q-2 Q-3 Q-4 0.06.2018 extended ber 2017 as % of A) of (A) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (16) (17) (18) (19) (20) (21) (22) (23) (24) Over Rs. 500 Mn. Foreign Funded Projects Metro Colombo Urban Colombo , Sri July 2012 - July 2012 - WB (L) 7,656.00 3,264.00 563.98 563.98 1,037.60 16,635.14 Improved 9.2 km 54 Completion of the ongoing- 3 5 10 13 Completion of the ongoing- Work 60 Improved 9.2 km length of primary 57 Contractors Development Project awardenapura Kotte, Dec. 2017 June 2020 & GoSL ength of primary Work Contracts anals - 4.31km completed Contracts ime period Dehiwala Mt. Lavinia elated Issues-Non has been Municipal Council completion of xtended areas and Kolonnawa projects in time Developed nother 03 Urban Council area Beddagana Bio due to, Lack of Diversity Park an experience staff According Kotte Rampart labour shortage, total wetland Park. resources and cash project flow with the period is Contractor years. An Improvements to Drain at Devi Balika Enhanced drainage outflow capacity Enhanced drainag Improvements to Drain at Consultants were project has outflow capacity Devi Balika junction unction- Physical Progress- 79% (gravity) by adding 185 m3/s with unable to deploy o be (gravity) by new outfalls- Cannot mark any experts as agreed. complete adding 185 m3/s progress in increase in drainage their task with new outfalls capacity until Mutual and Torrington vithin this Tunnels project is completed period vithout nother Improvements to Kynsey Road Drain-Drainage out flow extension Increased the Improvements to Kynsey Increased the drainage outflow drainage outfloy Road Drain physical Progress 89%(at reduced capacity (pumping) by adding 60 capacity capacity (pumpin m3/s to the system One Pumping (pumping) Can be) by adding 60 Station with 30 m3/s capacity is achieved by m3/s to the system under Construction, One Pumping completing the Station with 20 m3/s capacity is Construction of Pumping Stations ready to award. Prevailed 3.5m3/s umping capacity cannot be utilized Instead 10 m3/s was planned & under procurement. Infrastructure Development in Implemented Seven Micro drainage Implemented Infrastructure kolonnawa Urban council Package -1 Seven Micro Development in kolonnay sub projects addressing localized drainage sub Urban council Package -1 Physical progress- 100% flooding - 02 sub projects completed 03 sub projects are under projects addressing implementation stage and 02 sub localized flooding projects are under procurement Stage Improvements to Madiwela East Developed Real Time Control Developed Real Improvements to Consultants were Madiwela East Diversion unable to deploy Time Control Diversion Stages I- Physical Progress system and integrated into System and SLLRDC's operation - The experts as agreed integrated flood control and water integrated into SLLRDC's management information system has operation developed and first phase of real time monitoring sensor deployment has started Strengthened the Improvements to Improvements to Madiwela East Built/ Rehabilitated 45km of Banks of Beira Madiwela East Diversion Diversion Stages II- Physical progress oad/drainage based on prescribed Stages II standards.- Rehabilitated 47 km of Lake and Developed Linear roads Park

Н						Project per	iod From To			Fin	ancial Targe	ts and Progress	s (Rs.Mn.)			,		ies as at 50 June, 2016					Targets and Progress					
				Total Co	st (Rs.Mn.)		th/ Year)			F	inancial targ	gets and progre	ss- 2018				Cum	d		hysica	ıl targe	ets an	d progress -2018		Cumulative Physical Progress	s		
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physi al progr ss as a Decer ber 2017 as % of (A	e at Descriptive target for 2018	Cum		ve qua		Description	as % of (B)	(as at 30.06.2018) Description	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
F		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (Improvements to	(16)	(17)	(18)	(19	(20) Improvements to Madiwela East	(21)	(22) Upgraded and revitalized Three	(23)	(24) Unexpected delay	
																Built/ Rehabilitated 45km of road/drainage based on prescribed standards.	-	Madiwela East Diversion Stages III Construction of Bank Protection works of St Sebastian North Canal					Diversion Stages III- Physical progress - 21 % Construction of Bank Protection works of St Sebastian North Canal- Physical progress - 67 %		Public spaces/parks - Upgraded and revitalized three public parks Maintained 16 numbers of Pubic Convenience complex by Project Local Authorities that are in good and fair condition- Task completed		due to appeals by unsuccessful bidders affects the implementation schedule	
																Upgraded and revitalized Three Public spaces/parks Maintained 16 numbers of Pubic Convenience complex by Project Local Authorities that are in good and fair condition	-	Design and Building of St.Sebastian North lock Gates and Pumping Station Construction of Linear Park Along Eastern Bank of East Beira Lake Phase- II Lotus Tower via Lake House Junction to Secretariat Station					Design and Building of St.Sebastian Northlock Gates and Pumping Station- Physical progress -26% Construction of Liner Park Along eastern Bank of East Beira Lake Phase II Lotus Tower via Lake House Junction to Secretariat Station - Physical Progress 100 % (at the reduce scope)		Design and Building of St.Sebastian Northlock Gates and Pumping Station- Physical progress -26% Construction of Liner Park Along eastern Bank of East Beira Lake Phase II Lotus Tower via Lake House Junction to Secretariat Station - Physical Progress 100 % (at the reduce scope)	1	Lengthy land acquisition process for which several stakeholder agencies in different ministries are involved significantly effect the delaying the commencement of the critical projects.	
																		Kollonnawa Canal Diversion Scheme Stage II Construction of Linear park along Beira Lake stage III - Western bank of West Beira Design and building of Mutwal and Torrington tunnel					Kollonnawa Canal Diversion Scheme Stage II- Physical Progress - 15% Construction of Linear park along Beira Lake stage III - Western bank of West Beira- Contractor Mobilized Design and building of Mutwal and Torrington tunnel- Contract Singed on 30th May 2018.Contractor Mobilized		Kollonnawa Canal Diversion Scheme Stage II- Physical Progress - 15% Construction of Linear park along Beira Lake stage III - Western bank of West Beira- Contractor Mobilized Design and building of Mutwal and Torrington tunnel- Contract Singed on 30th May 2018.Contractor	-	55 PAPs have submitted a WRIT Application to the Court of Appeal requesting a reasonable compensation , assurance for their property against probable damages caused by this project.	
																		Consultancy services for design review, construction supervision and project management for the design and building of new Mutwal tunnel and Torrington tunnel					Consultant Mobilized, work is in progress		Mobilized Consultant Mobilized, work is in progress		-	

						Duois -+	iod Fuerra					s and Progress				jeets and 110g					Physical	Targets and Progress					
				Total Co	st (Rs.Mn.)	Project per (Mont	iod From To h/ Year)					ets and progre					Cumul					d progress -2018		Cumulative Physical Progress	5		
						(1710III											ative	Tarş				Progress (as at 30.06.2018		(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	2018	Q-1	Q-2	Q-3 Q-4	Description	as % of (B)	Description	of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) ((17) (18) (19)	(20)	(21)	` '	(23)	(24)	
																		Ambathale pumping station				Unexpected delay due to an appeal made by an unsuccessful bidder and PAB recommendation was received against SCAPC recommendation. The bids were revaluated by an enhance TEC through the Cabinet approval. The enhance TEC report submitted . SCAPC decision was received .The Cabinet approval process is being continued	;	Unexpected delay due to an appeal made by an unsuccessful bidder and PAB recommendation was received against SCAPC recommendation. The bids were re-evaluated by an enhance TEC through the Cabinet approval. The enhance TEC report submitted. SCAPC decision was received. The Cabinet approval process is being continued		-	
																		Consultancy Services for Design Review, Contract Management, and Construction Supervision of Plant Design Supply and Installation of Pumping Station at Ambatale.				Consultancy contract awarded		Consultancy contract awarded		-	
																		Kolonnawa canal diversion (stage I)	1			Bid Opened on 18th May, Technical Proposal Evaluation Report Submitted. SCAPC decision was received. Tender awarding Process is being continued.		Bid Opened on 18th May, Technical Proposal Evaluation Report Submitted. SCAPC decision was received. Tender awarding Process is being continued.		-	
																		Kolonnawa canal diversion (stage III)	n			Bid opened on 8th May 2018, Technical Proposal Evaluation Report Submitted, SCAPC decision was received. Tender awarding Process is being continued.		Bid opened on 8th May 2018, Technical Proposal Evaluation Report Submitted, SCAPC decision was received. Tender awarding Process is being continued.		-	
																		Kolonnawa canal diversion (stage IV)	1			Bibs were opened on 18th June 2018 . Bids are being evaluated by TEC.		Bibs were opened on 18th June 2018 . Bids are being evaluated by TEC.		-	
																		Consultancy services of design review and contract management of Kolonnawa diversion scheme				Technical Proposal evaluation is being continued		Technical Proposal evaluation is being continued		-	
																		Installation of Flushing Gates for Water Quality Improvement				IFB called on 19th June 2018		IFB called on 19th June 2018		-	
																		Consultancy services for design and construction management for flushing gates				Consultant Mobilized, work is in progress		Consultant Mobilized, work is in progress		-	
																		Improvements of Norris canal				Bid opened on 4th May 2018. MPC approval received. Tender awarding Process is being continued.		Bid opened on 4th May 2018. MPC approval received. Tender awarding Process is being continued.		-	
																		Improvements to Saunders Place storm water system				Reviewed document is being scrutinized by TEC.		Reviewed document is being scrutinized by TEC.		-	
L																											

												s and Progress	_	Develop	Jinene I I	ojecis una 110g	, , , , , , , , , , , , , , , , , , , ,	nes as at 30 June, 2018		Physical '	Targets and Progress				
				Total Cos	st (Rs.Mn.)		iod From To h/ Year)					ets and progre					C	Physi			l progress -2018	Cumulative Physical Progres	SS		
						(Iviont	n/ rear)				Ĭ						Cumu	Т			Progress (as at 30.06.2018	(as at 30.06.2018)			
s	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative expenditue e (as at 30.06.201)	Overall physical target (expected outputs) of the project (A)	nhyei	c Cumula tat Descriptive target for 2018 Q-1 Q		Q-3 Q-4	Description	as % of Description (B)	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		17) (1	18) (19)	(20)	(21) (22)	(23)	(24)	
																		Consultancy services for contract management and construction supervision of improvements to storm water drainage at Saunders Place Establishment of Real Time Control System Development of Kotte Rampart Wetland park			Out of 14 Goods Packages , four packages have been awarded, 01 package ready to award, 9 packages under preparation, 3 Consultancy packages- one ongoing, two under preparation Delayed due to land issue. IFB will be called on 1st June 2018. Bids were opened on 29th June 2018. Bids are being evaluated by TEC.	Out of 14 Goods Packages , four packages have been awarded, 01 package ready to award, 9 packages under preparation, 3 Consultancy packages- one ongoing, two under preparation Delayed due to land issue. IFB will be called on 1st June 2018. Bids were opened on 29th June 2018. Bids are being evaluated by TEC.	_		
	Į I	Greater Colombo Urban Transport Development Project 3K Project)	Kottawa Kaduwela Kadawatha	3,497	3,625	Sep. 2009 - May 2015	Sep. 2009 - Dec. 2018	JICA (L) GOSL	628.00	326.00	165.03	165.03	189.80		3,059.44	Developed Multimodal Centr at Makumbura (MMC) Developed MMC Area	е	Completion of Internal roads, waste water treatment, completion of fabric roof, clading work, glass partition, fixing of lighting, painting, erection of furniture, completion of passive network, Completion of Hand rails . Erection of Safety fence around the MMC, Erection of Hand rail along the canal bank, Providing of Access to the new railway terminal, erection of aluminium mesh around CEB substation and generator room, Security room for SL railway station, Glass partition of the MMC building, land improvement and development of offload parking land 2, drainage improvement, Development of service area.	3	5 8	Internal road completed 98%, fabric roof completed, Olo% lights fixed, 90% completed, Positive network completed. Passive network completed. Fixing of door & windows 75% completed. Preparation of landscape area Hand rail work is in progress along the canal banks, CEB sub Station 85% completed, Three house access completed,	67 Precast piling, Super structure, Steel work, Roof work, Glass roof, Clading work, Tiling work, Hand rail, drainage work, road work, Lighting work, Fixing of escalator and Lift, Plumbing work, preparation of landscape area, internal drainage Design & BOQs done for Safety fence, 60% hand rail completed along the canal banks, Approval has been taken to Access road and BOQ done, Design completed to CEB sub Station, Glass partition design is in progress, Land improvement Phase 1 & 11 completed. Land Improvement (Phase iv) awarded, Drainage work Phase 1& 11 completed. Drainage Improvement (Phase vi) awarded, preparation of home access	- :	Scope changes and Procument delay.	Project time period has been extended another 03 years. Accordingl y total project period is 9 years. And project has to be complete their tasks within this period without another extension.

Н										•		ts and Progress			ment Pro	jects and Frog	graiiiii	nes as at 30 th June, 2018		Physical	Targets and Progress					
				Total Co	st (Rs.Mn.)		riod From To th/ Year)	1				ets and progre					Cumu	,	Physical		d progress -2018		Cumulative Physical Progres	SS		
						(Mont	in/ Year)										ative	Targets			Progress (as at 30.06.2018		(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative expenditure (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	nhvoi	Descriptive target for 2018 Q-		Q-3 Q-4	Description	as % of (B)	Description	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (16	6) (17)	(18) (19)	(20)	(21)	(22)	(23)	(24)	
																Installed and commenced Solar System of MMC at Makumbura Kottawa		Awarding the Tender, CEB agreement, Completion of 400 KW Transformer, Installation of Solar panels, Commissioning			Bid evaluation for solar system	pro 400 Cai sys Co sup	esign completed, Tendering is in rogress, , CEB approval taken, 00KW transformer installed, Bids alled, Bid evaluation for solar stem completed Strengthen the roof for apport to solar system		-	
																Developed O&M Building		Praperation of Detail Design of O&M Building, getting Approval for conceptual drawing, Bidding, Awarding Contract and Start Civil works.			Quotation called for Geo Tech. investigation.	pre cal	onceptual design done, ground reparation completed, Quotation alled for Geo Tech. investigation.		Delayed due to design Changes.	
																Developed Operation System		Establishment of operation system(OS), Installation and erection of passenger information and public address system, installation of hardware network at MMC - Makumbura - Kottawa			Completion of balance work of passive network, passive work completed for Installation and erection of passenger information and public address system, Bids and BOQs preparation, Tender calling.	Ins	assive network completed, ustallation and eretion of Sound ems for public address system ompleted, BIDs calling	1	Delay in Contractors Progress.	
																Developed Transport System, Maintenance System and Pilot Running		Development of Time table, Development of Transport Plan, Development of Touch and Go Area with smart bus waiting Area in High-level Road, Erection if Fyrbutyre (By Dep. Of Prison), Purchasing of Furniture, Procument and Installation of TV Panels, Erection of Sinages, Procument O&M Equipment, Development of Sub Police Station, Erection of Advertising Panels, ATM Installation.			Bids evaluation for furniture, Discussion held with Department of Prison to complete the custom made furniture, Tender awarded to Timber Planks, JICA concurrence received to O&M requirement and fund allocation from SL-P-101, Bids called for operation equipments, Bids are being evaluated, Design and proposals called for ATM, TV panels designs & Bid Doc.completed.	tea pre col mo bid des Sin Op	takeholders consultation, Appoint a am and discussions held to reparation of Transport plan, Data ollected existing routes, Site visits, odifications, Furniture designs and ids call & evaluation, TV panels esign and Bid Doc. Completed, inages designs done, Bids called for peration Equipment and Bids are eing evaluated	: : :	Bids called for furniture & Evaluation is being done.	

											ts and Progress				Ī	·	les as at 50 Julie, 2016		Physical	Targets and Progress				
			Total Co	st (Rs.Mn.)		riod From To th/ Year))				ets and progre					Cumu	,	Physical		d progress -2018	Cumulative Physical Progres	is		
					(Mont	un/ rear)										ative	Targets			Progress (as at 30.06.2018	(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	outputs) of the	physic al progress as a December 2017 as % of (A)	Descriptive target for 2018	-1 Q-2	Q-3 Q-4	Description	as % of Description (B)	of overa	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (16	6) (17)	(18) (19)		(21) (22)	(23)	(24)	
					(4)						(9)			(12)	Improved Land Acquisition, Social and Environmental Safeguards Activities, Safety Activities, Consolidation Activities and Capacity Building Developed Kottawa Hokandara Road & Utility Relocation		Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Livelihood Generation for employment opportunities MMC at Makumbura Kottawa, Road Safety Activities, Rehabilitating Lead away Drain at St.412 Kottwa Pannipitiya Road, Package 1 Safety & Consolidation Activities, Safety and Consolidation Activities for MMC, Land Acquisition in Kottawa - Pannipitiya Road, Land Acquisition in Kottawa Pannipitiya Road, Land Acquisition & Resettlement in Kottawa Hokandara Road, Safeguards Activities in MMC, Access Road Development to MMC, Social, Traffic and OD Surveys, Environmental Improvement (Compliance and Management Mechanism) MMC at Makumbura Kottawa Hokandara Road 0, 75KM, Water line shifting,CEB Poles Transfer, Erection of New rail gate, Construction of Lead way, Road work, Erection of smart lighting, Preparation of O&M Manual & Handing over the Road.			Consultation workshops held, Awareness programs held, Lead - way drain design and BOQ done, Coordination of Land Acquisition and valuation payment, Grievance redress, Social Survey in Maharagama, Safety Monitoring. Land clearance, Laying of new Water lines, CEB and Telecom pols shifting, Storm water drainage	Workshops and awareness meetings held for Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Designed Livelihood Generation for employment opportunities MMC at Makumbura Kottawa, Road Safety Activities done, Preparation of BOQ and designs to Rehabilitating Lead away Drain at St.412-Kottwa Pannipitiya Road, Package 1 Safety & Consolidation Activities done, Safety and Consolidation Activities done for MMC, Coordination and actively participated to Land Acquisition in Kottawa - Pannipitiya Road, Kottawa Hokandara Road & MMC, Safeguards Activities are in progress in MMC, Coordination of Access Road Development, drainage work of MMC, Conduct Social, Traffic and OD Surveys, Coordinate Environmental Improvement activities (Compliance and Management Mechanism) MMC at Makumbura Kottawa (landscaping) Designs completed, Bids called and Awarding the contract, Shifting of Utilities (Water, Electricity and Telecom), Storm water drainage	i i	(24) Delay in Land Acquisition & Valuation. Delay in Utility Shifting.	

					Project nor	iod From To			Fin	ancial Target	s and Progres	s (Rs.Mn.)					es as at 50 June, 2016		Physical	Targets and Progress				
			Total Co	st (Rs.Mn.)		h/ Year)			I	Financial targ	ets and progre	ess- 2018				Cumu		ysical t	argets and	d progress -2018	Cumulative Physical Progress	SS		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progress as a Decen ber 2017 as % of (A)	Descriptive target for 2018 Q-1		quarterly Q-3 Q-4	Description	as % of Description (B)	of overa	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(17)	(18) (19)	` '	(21) (22)	(23)	(24)	
															Consultancy for Packages 2,3 and 4 (Construction and O&M Supervision, Operation System Development, Supervision for Land Improvement and Service Area Development)		Construction and O&M Supervision, Consultancy for Operation system Development, Consultancy Supervision for Land Improvement and Service Area Development			Construction Supervision of MMC, Kottawa - Hokandara Road, Drainage work and P2 Completion. Design of glass partition, Evaluation of solar system, design of O&M building, Development of operation system, Testing of Pl&PA system, Procurement assistance, Social and Environmental Safeguards activities.	Preparation of Comprehensive town plans for 3K areas have been Completed, Action Projects Identified in OCH Corridor, Design Work Completed, Preparation of BOQ's designs, Assist to Tender Evaluation, Construction Supervision of Package I, Package II, Package III, P			
3	Light Rail Transits System Project (LRT)	From Malabe to Colombo fort	200,200	342,392	Jan. 2017 – Dec. 2023	Jan. 2017 – Dec. 2026	JICA (L) GoSL	2,215.00	1,093.00	36.86	36.86	36.86	-	67.00	Developed efficient and effective passenger transport system.	ī	01. Land Acquisition 3 1 02. Environmental Activities 03. Utility Diversion 04. ACT of parliament for operating the LRT system in Sri Lanka.	6	9 12	1.1 Had awareness meetings with land owners. 1.2 Had discussions with Land Ministry and Survey Department 1.3 Issued Section 02 notices to depot area Land Owners at Malabe. 1.4 Surveying at Depot area is in final stages. 2.1 EIA report finalized and public review has closed. 2.2 TEC has held. Responding for public and TEC comments is ongoing. 3.1 Held discussions and negotiations with CEB & LECO on Electricity diversion & underground cabling. 4.1 Reminded Legal Draftsman's Dept. on LRT Act.	1.1 Had awareness meetings with land owners. 1.2 Had discussions with Land Ministry and Survey Dept., 1.3 Issued Section 02 notices to depot area Land Owners at Malabe. 1.4 Surveying at Depot area is in final stages. 2.1 carried out EIA related coordination work, 2.2 EIA report finalized and public review has closed. 2.3 TEC has held. Responding for public and TEC comments is ongoing. 3.1 Had initial discussions with CEB, LECO NWSDB, SLT & Dialog regarding diversions. 3.2 Held discussions and negotiations with CEB & LECO on Electricity diversion & underground cabling. 4.1 Draft the Act & Submitted for cabinet approved draft sent for legal draftsman 4.2 Reminded Legal Draftsman's Dept. on LRT Act.	p si a ss 2 v h h la T tl a (i	revious plan igning of loan greement was cheduled in April	Project need to expedite the process of pass the Act by parliament.

					D	riod From To					s and Progress						es as at 50° June, 2016		Physical	Targets and Progress				
			Total Co	st (Rs.Mn.)		nou From 10 th/ Year)]	Financial targ	ets and progre	ess- 2018				Cumul		ıysical	targets and	1 progress -2018	Cumulative Physical Progre	ess		
					(172011											ative	Targets			Progress (as at 30.06.2018	(as at 30.06.2018)			
EN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018			Descriptive target for		Q-3 Q-4	Description	as % of Description (B)	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(17)	(18) (19)	(20)	(21) (22)	(23)	(24)	
																	05. Social Activities			S.1 Review of RAP submitted by consultants and approval of RAP by MMWD. S.2 Review of questionnaire survey started and 50% completed. 5.3 Individual consultation sessions were held for PAPs.	S.1 Review of RAP submitted by consultants and approval of RAP by MMWD. S.2 Review of questionnaire survey started and 50% completed. 5.3 Individual consultation sessions were held for PAPs.			
																	06. Establishment of Operation and Maintenance Company			6.1 Tentative Company Board member Institutions were submitted to Secretary of MMWD.	Carried out preliminary activitie to establish an operating and maintenance company. Carlettive Company Board member Institutions were submitted to Secretary of MMWD.			
																	07. PMU Activities			7.1 Nine vacancies were filled. 7.2 JICA mission was met by PMU.	7.1 Attended progress review & other meetings in the ministry of MMWD 7.2 Nineteen vacancies were filled. 7.3 JICA mission was met by PMU			
																	08. Design, Construction, Supervision, Procurement Support and Management			8.1 RFP for recruitment of consultants was approved by CPCC and sent for JICA approval through ERD. 8.2 JICA observations received and expect to submit CPCC in July 2018.	8.1 Call RFP for recruitment of consultants 8.2 RFP for Recruitment of consultants was approved by CPCC and sent for JICA approval through ERD. 8.2 JICA observations received and expect to submit CPCC in July 2018.			
D	trategic Cities evelopment Project Kandy - Galle)	Kandy	27,150	-	July 2014- Dec.2019	-	World Bank (L) Goal	4,100.00	1,781.00	177.28	177.28	800.60	-	5,338.18	Improve and delivery of priority infrastructure and local services in selected two cities	12	20% Completion of Detail 3 Designing - Public Transport & Transport Management (PTTM)	6	9 13	100% completed as targeted 2nd quarter.	83 100% completed as targeted 2nd quarter.	17	-	Slow progress
																	28% Completion of Detail Designing of Kandy Multimodal Transport Terminal (KMTT)			Structural design is in progress	KMTT Architectural Design completed and structural design under preparation		1	-

					David (4-4 F					s and Progress						cs as at 30 June, 2010		Physical	Targets and Progress					
			Total Co	st (Rs.Mn.)		riod From To th/ Year)					ets and progre					Cumul	Ph	hysical t		l progress -2018		Cumulative Physical Progress			
					(MOIN	iii/ Tear)										ative	Targets			Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018 Q-1	Q-2	Q-3 Q-4	Description	as % of (B)	Description	of overa Il I target (% of A)	Reasons for not achieving financial and ohysical targets	DPMM Comments
		(2)			(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(15) (16) i. Construction of Kandy Multimodal Transport Terminal (KMTT - 09 Packages) ii. Supply and Installation of Terminal Operation System (05 Packages) 35% Completion Katugastota - Madawala - Digana Road		(18) (19)	ii. Purchasing of Electronic Ticketing Machine (1650 Nos) and Purchasing of GPS equipment (2380Nos) are awarded contract to supply items on 21st June 2018 KMD Road Retender: TEC under evaluation. Maintenance of KMD Road. RDA was contracted to do the maintenance of KMD road during the interim (until a Bidder is selected through re-tendering) to avoid hardships to Public and for safety considerations in the partly done road work. 4 Nos of locations (R/wall and culverts) identified as risk areas and RDA selected 3 separate contractors to do necessary constructions.	under p Contra one pad Founds constru RAP is buildin comple prepara Packag scope b expecte 02 paci 02 Pac prepara IFB on Packag SLTB be obta KMD on 11tt 23 Apr progres contrac Mainte Mainte	D Road Retender: IFB published Ith March 2018. Bids closed on pril 2018. Bids evaluation is in ress. Expected to award the act before 01st August 2018 ttenance of KMD Road: ttenance Contract of KMD road gh RDA Extend up to	M D tee cc pp of of or PP CC N D O o s s P ar ar St O C R R E E E E E E E	atugastota- ladawal - ligamma road - rminated ontract due to bor performance the Contractor officed to PMM and CEM.Contractor otified to PMM and CEM.Contractor association ublic Finance d CIDA ummoned to the CEM. Advised take action, etendering ommenced, evised gineering stimate is LKR 900 Mm , period months.	

						Description of	:- J E T					s and Progress						20. June, 20.			Physica	Targets and Progress					
				Total Co	st (Rs.Mn.)	Project per (Mont	iod From To h/ Year)					ets and progre					Cumul					d progress -2018		Cumulative Physical Progress	s		
						(ITIOIIL											ative	Targ	ets			Progress (as at 30.06.2018		(as at 30.06.2018)			
·	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	(A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3 Q-	4 Description	as % of (B)	Description	of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	18) (19		(21)		(23)	(24)	
																		72% Completion of Dharmashoka Mawatha				30% completed. Work is in progress. Land Acquisition: Additional acquisition of 2 Lots & 1.423P are in progress. Compensation will be completed on 30th Dec 2018. 50% completed.		37% Completed. Revised programme submitted by the Contractor.	to r. F til SS r. c c	Same Contactor of erminated KMD road. Poor Performance by the contractor. Sufficient resources are not coming to the site. Action taken to expedite the work. Final Notices to correct issued.	
																		Rehabilitation of Dunumadalawa WTP (Water Treatment Plant)				66% completed. Contractor has completed back wash pump/ chlorination system. All electromechanical items supplied to the site and being installed .		88% works completed except plate settlers. Back wash pump/ chlorination system completed. All electromechanical items supplied to the site and being installed, but working progress is very poor. Consultant has issued warning letters & notice to correct according to Clause No. 15 of Conditions of Contract. Revised target of work completion 31st July 2018.	C C C C C C C S S S S S S C C t t C C C C	Poorly performing Contractor. Contractor failed o submit certificates for release payments . late settlers not yet supply to the site. Value of Plate Settler is LKR 85.0 Million. Notified to CIDA or corrective action. Same Contactor of erminated Meda Ela 2 contract.	
																		Construction of Dunumadalawa Sludge Treatment Plant	-			84% Completed . Concrete in foundation/R/F Works / RCC base in progress		21% Completed . Work is in progress	-	-	
																		Defective Valve Replacement				- Work package removed from SCDP Scope during Mid Term Review Mission. Goods package only implement Technical Documents are being prepared by NWS&DB and sent to PMU for review		Technical documents are under review		-	
																		Completion the design				Completed		Completed]	-	
																		100% Completed Rehabilitation and Construction of (5 Nos) Silt Traps.				Completed		Completed		-	

														nent Proj	ects and Progr	ramm	es as at 30 th June, 2018			. 10				
			Total Cos	st (Rs.Mn.)	Project per	riod From To					s and Progress ets and progre						Dhysia			argets and Progress progress -2018	Cumulative Physical Progress			
			Total Cos	st (RS.WIII.)	(Mont	th/ Year)			-	manciai targ	ets and progre	38- 2010				Cumul	Targets	cartarg	ets and p	Progress (as at 30.06.2018	(as at 30.06.2018)	5		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	target (expected outputs) of the project (A)	progress as as December 2017 as %	Descriptive target for 2018 Q-1 Q-				ss % of Description (B)	of overa f	teasons for not achieving financial and hysical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	of (A)		7) (18)) (19)	(20)	(21) (22)	(23)	(24)	
		(2)					(5)	(6)	(7)		(9)			(12)	(13)		(15) (16) (17) 100 % completion of Rehabilitation of Meda Ela (Lot 01) 100% completion of Rehabilitation of Meda Ela (Lot 02) 100% completion of Rehabilitation of Meda Ela (Lot 02) 100% completed Underground Strom Water Drainage	7) (18)	5 5 5	55% Completed. 55% Completed. Site handed over to the contractor on 25/04/2018. All preliminary work done.	(22) 92% completed. Contract was progressing very slowly as a result of poor financial management of the contractor. No improvement shown by the Contractor despite frequent advises given by the consultant and the client at different levels. Completion could be expected by 15th July. 68% completed - Rehabilitation of Meda Ela (Lot 02) . Awarded on 27/02/2019. Advances could not be issued due to legal constraint as per the contract type. Ceremonially foundation stone laid on 2018.06.01	Poc main connins phy to to the red around reason connins phy to the red around reason connins phy to the red around reason connins phy to the respective phy to the respective process of the respective process and the respective process are respectively. The respective process are respectively and respectively process are respectively process.	(24) (24) (24) (27) (26) (27) (27) (27) (28) (28) (28) (28) (28) (28) (28) (28	

						Project per	iod From To			Fina	ancial Targe	ts and Progress	s (Rs.Mn.)								Physic	cal Targets and Progress					
				Total Co	st (Rs.Mn.)		th/ Year)	'		F	inancial targ	ets and progre	ss- 2018				Cum	1		ysical t	targets	and progress -2018		Cumulative Physical Progres	is		1
						(171011	I car										ative	Targe				Progress (as at 30.06.2018		(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	nhvai	Descriptive target for 2018			Q-3	Description	as % of (B)		as % of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
F		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) ((20)	(21)	(22)	(23)	(24)	
																		100% Completion of the design 52% Rehabilitation of George E De Silva Park in Kandy				25% Completed. 100% completed as targeted of 2nd quarter .		PMU request to WB for EOT till Sep 30, 2018 Water proofing 90% completed.		Some urban upgrading designs yet to be completed.	
																		57% Improvements to Tomlin Park in Kandy				18% Completed.		Demolishing of existing building completed. Soil investigation completed. 16 m of foundation work of supporting structure completed. 48m permeant shoring completed.		Unforceing Soil condition identified. Submission of the alternative foundation design received from ECL was a delayed due to change of foundation design.	
																		53% Improvements of Municipal Car Park Roof Top in Kandy				22% Completed . Columns breaking started/ setting out works ongoing.		Site handed over completed. Work Commenced. Columns breaking completed / setting out works and concrete and r/f works is in progress		Delaying handing over the Site due to relocating existing vendors. existing venders to be resettled before commencement of work	
																		60% completion Kandy Lakeside Walkability Improvements Project - Stage 1				32% Completed from the cumulative quarterly target of Q2.		161 m Lamp posts foundation completed. 332 m of Flower troughs completed. 470 m cable trenching completed. Natural Stone kerbs alignment, cascade drains and silt traps are in progress.		Delaying due to ground difficulties. RDA confirmed Deletion of Mahamaya Bridge from their scope. Advised to the contractor to mobilize at zone 4.5,6. Progress adjusted accordingly.	
																		Supply Machinery & equipment for Kandy Municipal Council (KMC) and Department of Irrigation, Kandy				Mini Excavator delivered to KMC. Other heavy equipment's are awarded to supply		Mini Excavator delivered to KMC. Other heavy equipment's are awarded to supply		Delaying approval of PPC for awarding	
			Galle															80% Completion the design				100% completed as targeted 2nd quarter.		70% completed.		-	

-												s and Progress		Develop	ment F10	jecus anu i rog	ı aıllılı	es as at 30 th June, 2018		Physical '	Targets and Progress				
				Total Co	ost (Rs.Mn.)		riod From To th/ Year)					ets and progre					Cumul	Phy	nysical t		progress -2018	Cumulative Physical Progres	SS		
						(Mon	in/ Year)	_			Ĭ	• •			Cumulativ		ative physic	Targets		quarterly	Progress (as at 30.06.2018	(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	requested	Imprest Received	Actual Expendit ure	Bills in hand	e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	al progre ss as at Decem ber 2017 as % of (A)	2018 Q-1	Q-2		Description	as % of Description (B)	of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
E		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(17)	(18) (19)	(20)	(21) (22)	(23)	(24)	
																		100% Reconstruction of Kahaduwawatta Bridge across Moragoda Ela 60% Rehabilitation of Moragoda Ela-Main Canal & Temple By-pass			25% Completed from the cumulative quarterly target of Q2 Abutment wall (Kahaduwawathha end 3rd step completed, Hirimbura end screed concreting completed and pile hacking is in progress. 31% Completed as targeted 2nd quarter.	25% Completed from the cumulative quarterly target of Q2 Abutment wall (Kahaduwawaththa end 3rd step completed, Hirimbura end screed concreting completed and pile hacking is in progress. 16% Completed. The performance is way behind schedule by contractor due to lack of manpower. Poor quality of workmanship. Has been warned several times.	P the second sec	Very Poor erformance by the SD&CC. Final lotice given. cheduled to errminate with the ompletion of at east one side. The Contractor as taken the ontract at nrealistically low attes and now tying to find ways o build up ariations and inding excuses for elays. May lead termination free final creening. CEA pproval for umping site was elayed.	
																		100% Rehabilitation of Mode Ela, Kepu Ela 72% Rehabilitation of Moragoda Ela-Cross Drains Package A			50% Completed as targeted 2nd quarter. 7% completed as targeted 2nd quarter. 12m length base concreting completed. Land Acquisition is in progress.	Unforeseen changes occurred at Moda Ela due to weak soil conditions. Permanent Sheet Piling commenced, conducting weekly progress review meetings followed by joint inspection. EOT given 24.06.2018 Tender awarded 28.12.2017, work commenced on 15 March 2018. Land Acquisition: Waiting for Technical Report with Trail Pit results to decide impact of damages, & with the results of the 05 Land lots have to be paid 92% completed	Sicological Sicolo	tevision of the cope of the ontract needed. rocurement pproval to be brained. Delay in ompensation due ol local govt lections. A Note to Cabinet will lso be sent on elays in urreveying, faluation and and Acquisition rocess hampering he progress of Donor assisted trojects including CCDP.	

											ets and Progres	Ü	•		jeets and 110g		<u> </u>			Physi	cal Targets and Progress					
			Total Co	st (Rs.Mn.)		iod From To h/ Year)	1				gets and progre					Comm		Phys			and progress -2018		Cumulative Physical Progress	s		
					(Iviont	n/ rear)										Cumi	Т4-				Progress (as at 30.06.2018		(as at 30.06.2018)			
S	N Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	nhvoi	c C e at the Descriptive target for 2018 Q			Q-3	Description	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (1	16) ((17)	(18)	(19) (20)	(21)	(22)	(23)	(24)	
																	Rehabilitation of Moragoda Ela-Cross Drains Package B Rehabilitation of Moragoda Ela-Cross Drains Package C				Scheduled to award on 2nd July 2018 Scheduled to award on 2nd July 2019		TEC evaluation completed. Ready to award. TEC evaluation completed. Ready to award.	_	Delaying of Project Procurement Committee Delaying of Project Procurement	
																	Reconstruction Foot Bridge across Moragoda Ela				IFB published on 15.04.2018, Bids closed on 26.06.2018.		No Bidders respond to this contract . Bids opened on 26th June 2018.		Committee Delayed bid opening due to no sufficient responses form bidders i) Delay due to	
																	Completion the design Ocean Pathway- Phase I				Document Preparation is in progress		100% Completed PMU to use in-house consultants to		design submissions ii) Pending HIA approval	
																	Ocean Pathway- Phase II				Mobilization advance payment 1 released.	_	supervise project for 6 months. Site handed over to the contractor on 15th May 2018. Site will be		-	
																	Rehabilitation of Fort Ramparts Walkway and Conservation of Collapsed rampart wall near star Bastian				Designing is in progress. Final Technical Drawings submitted to the Dept Archeology and revised approval for Construction. Technical Documents Submitted to the SCDP Technical division for review.		Commenced on 07th July 2018 Abandoned work of the Galle Urban Upgrading Consultants. Hired a team of inhouse consultants as recommended by the Archaeology Dept. Designs completed and referred to the DoA for clearence. Will be ready to tender in June 2018. expected to award of contract by September, 2018.		Delay due to uncompleted design issues of the Galle Urban upgrading consultants	
																	Dharmapala Park Buildings Landscaping				Redesign and readjustment of Technical Documents according to WB Comments.	ī	Detailed designs completed by in- house consultants. Revised as recommended by the WB. Final Drawings and Tender documents shall be completed by 20th August 2018		-	
																	Supply Machinery & equipment for Galle Municipal Council (GMC) and Department of Irrigation, Galle				Payment made for 1 Cube Tipper		Payment made for 1 Cube Tipper		Implementation plan has been revised by Mid term Review .	
5	Strategic Cities Development Project - Jaffna	Jaffna	9,750	-	Oct. 2016- Dec. 2021	-	World Bank (L) GoSL	1,400.00	666.00	11.73	11.73	49.28	-	128.53	Rehabilitation and Improvements on Puloly Kodikamam Kachchai (AB 31) Road		Rehabilitation and Improvements on Puloly Kodikamam Kachchai (AB 31) Road Section from Puloly to Kodikamam (0+000 to 14+300) and Last 310 m of Chavakachcheri- Puloly	1	4	5	Land Acquisition is in progress. Letter of intention sent to bidders to appeal on 28.06.2018 and given for dead line for send appeal if necessary		Land Acquisition: 74% payment completed. V332 Lots & 430 p Lands 15 Mn has been paid up to now. Compensation will be completed on before end of July 2018. LARC Scheduled	5	acquisition not yet completed	Project need to expedite the land acquisition activities t implement sub

Ministry of Megapolis and Western Development		Ministry	of M	legapolis	and	Western	Develo	pment
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									Phys	sical and F	inancial Pro	ogress of	Develop	ment Pro	jects and Prog	gramm	es as at 30 th June, 201	18								
					Project ne	riod From To					ts and Progress										Targets and Progress					
			Total Co	st (Rs.Mn.)		th/ Year)			1	Financial targ	ets and progre	ess- 2018				Cumul			sical ta	rgets and	progress -2018		Cumulative Physical Progress	S		
				1	` `	,	_									ative	Targ				Progress (as at 30.06.2018		(as at 30.06.2018)	_		
5N	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expenditur e (as at 30.06.2018)	target (expected	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3 Q-4	Description	as % of (B)	Description	of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	18) (19)	(20)	(21)	(22)	(23)	(24)	
															Improvement of Jaffna Ponnalai point pedro road		Improvement of Jaffna Ponnalai point pedro road from Jaffna to Moolai section (AB21)				Bidding documents are under reviewing. Land acquisition is in progress	1 1 2 2 3 3 4 0 0	1. Draft Bidding document along with Review Committee comments handed over to TEC on 30.05.2018 2. Waiting for TEC Recommendation. 3. Land Acquisition: 55% completed. Sec 38 A completed . Preparation of PP is being done by the Department of Survey. Compensation will be completed on 30th Dec. 2018		Delay in Valuation due to the staff issues of Department of Valuation.	projects.
															Traffic and Transport survey and preparation of Data.		Traffic and Transport survey and preparation of Data.				Traffic Survey 95%, Transport Survey 100% Completed	- 0	- Transport Survey : 100% Completed - Traffic Survey: 95% Completed	1	Time extension requested to completion of survey work	

						Duois -t	iod From To			Fin	ancial Target	s and Progress	s (Rs.Mn.)			Jeets and 110g					Physical	Targets and Progress					
				Total Co	st (Rs.Mn.)	(Mont	h/ Year)					ets and progre					Cumu	1				l progress -2018		Cumulative Physical Progress	S		
						(2011	1										ative	Targ				Progress (as at 30.06.2018		(as at 30.06.2018)			
5	5N	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progress as a Decem ber 2017 as % of (A)	2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17) (18) (19	(20)	(21)	(22)	(23)	(24)	
																Reinstatement of the existing drainage system, Preparing master drainage plan and identifying and implementing high priority investments.		Completion the Drainage Master Plan				Awarded the contract. Consultant has commenced the work.		Awarded the contract. Consultant has commenced the work.	6	Delaying of evaluation of CPCM	
																Enhancement of selected streets, parks, community		Completion the design	-			TEC Under reviewing	_	Bidding documents being reviewed by TEC	-	-	
																centers and public spaces, Restoration of cultural heritage assets		Refurbishment of existing public convenience at Thirunevelli Market				Tinnaweli Market Public toilet and 9 Nos of Individual Toilets contracts Awarded		Tinnaweli Market Public toilet and 9 Nos of Individual Toilets contracts Awarded		-	
																Strengthen the JMC by delivering system and building the caP54:T54pacities of its staff		Procurement of O&M Machinery for JMC - (Package A,B,C,D,E,F,G, H (1-5), I,J,K)	-			14 Packages are identified. 05 packages (H3 H4, H5, I, K) completed. 02 Packages (C,J) Awarded 4 Packages in procurement Stage (A,D,E,H1) - 3 Packages in Preparation stage (B,F,G)		14 Packages are identified. 05 packages (H3 H4, H5, I, K) completed. 02 Packages (C,J) Awarded 4 Packages in procurement Stage (A,D,E,H1) - 3 Packages in Preparation stage (B,F,G)	-	-	
	Iı D	nuradhapura ategrated Urban evelopment Project MUDP)	Anuradhapura Municipal Area	10,125	-	Dec. 2016- Dec. 2021		AFD (L) GoSL	345.00	143.00	11.99	11.99	31.01		103.23	Reduce rainfall flood risk Improvement of public transport , traffic management & parking infrastructures and enhancement of key public spaces Preserve and develop Anuradhapura's attractiveness for	1	Completed detail design of the project	1	2	3 4	75% completed as targeted 2nd quarter.		38% Completed Project Detail Design Study		progress	The project need to closely monitor the design consultant to obtain the project design within the agreed time period.
																Anuradhapura Sanitary Facility Improvement Project		Complete the Sanitary improvement				100% completed of installation 24 temporary toilets in Sacred City and plant 100 root ball trees along Pethmaga for landscape activities		100% completed of installation 24 temporary toilets in Sacred City and plant 100 root ball trees along Pethmaga for landscape activities		-	

												_	Develop	ment Pro	jects and Prog	gramm	es as at 30 th June, 2018									
			T-4-1 C-	ost (Rs.Mn.)	Project per	riod From To					ts and Progress			1		1		TOI .			Targets and Progress		C 14 PI 1 IP			
			I otal Co	ost (Rs.Mn.)	(Mont	th/ Year)				Financial targ	gets and progre	ss- 2018				Cumul	Targets		acal targ	gets and	progress -2018 Progress (as at 30.06.2018		Cumulative Physical Progress (as at 30.06.2018)	5		
SN	Project	Location	Original	Current (if revised during implemental ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	outputs) of the	ative physic al progress as as a December 2017 as % of (A)	Descriptive target for 2018	Cumula	Q-2 Q-3		Description	as % of (B)	6 Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		16) (1	17) (18	3) (19)	(20)	(21)	(22)	(23)	(24)	
	(*/	(=)	(3)		1 (7		(5)	(0)		(5)	(*)	(-0)		l Funded Pi	rojects							(2.)	, (22)	(=0)	νν	
7	Colombo Port City Development Project	Colombo	5,546		Jan. 2016 - Dec. 2019		GoSL	3,185.00	2,452.00		-	2,179.60	-	5,545.84	Monitoring the progress of work at site, assuring quality of work, preparing progress report, coordinating meetings with other infrastructure agencies, prepared reports and cabinet papers, conducting progress review meetings, coordinating meetings and employers quality representative meeting.	5	Completion of 85% of sea sand dredging	9	16 24	1 30	22% of sea and sand dredging	137	7 85% of sea and sand dredging	85		Target achieved .
8	Metro Colombo Solid Waste Management Project	Metro Colombo	14,017	19,439	Jan 2017 - Dec. 2020	-	GoSL	3,000.00	3,000.00	2,104.52	2,104.52	2,104.52	"	2,213.13	3 Package A- Constructed Transfer Stations at Meethotamulla and Aruwakkalu Package B - Sanitary Landfill at Aruwakkalu Package C - Rail Track Extension and Connectivity Line Package-D - Rail equipment, machinery and other improvements	25	1. Complete Detailed Design for the whole Project.	10 2	220 35		Pliminary designs completed by the Consortium of China Harbour Engineering Company Ltd ("CHEC") with M/s Southwest Municipal Engineering Design & Research Institute of China ("SMEDRIC"). Completed 60% of detailed design for Aruwakkalu Sanitary Landfill.	75	Preparation of Feasibility study Report and Conceptual designs completed. Partialy completed of the detailed designs. Signed Agreement with M/s Central Engineering Consultancy Bureau (CECB) for the Consultancy Services for reviewing and approving of Design and Supervision of Metro Colombo Solid Waste Management Project. The agreement was signed between MMWD and the Dohwa Engineering Co. Ltd on 27th February 2018 on consultancy services for Sanitary Landfill and Leach ate & Liner specialist. Currently they are reviewing designs submitted by the CHEC-SMEDRIC consortium.		Delayed due to submission of detailed Designs by the Contractor	Slow progress

					Desired area						ts and Progres		F		,		les as at 50 Julie, 2016		Physical	Targets and Progress					
			Total Co	st (Rs.Mn.)		riod From To th/ Year)					ets and progre					Cumu		hysical		d progress -2018		Cumulative Physical Progress	s		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progress as a December 2017 as % of (A)	Descriptive target for 2018 Q-1		Q-3 Q-4	Description	as % of (B)	(as at 30.06.2018) Description	of overa	Reasons for not achieving financial and physical targets	DPMM Comments
		(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)			(12)	(13)	(14)	3. Commenced the construction was to the construction activities of 1st Cell of landfill and treatment plant at aruwakkalu to accept 600t/day municipal solid waste. 3. Commenced the construction work at Kelaniya Transfer station and Aruwakkalu transfer station for the construction work at Kelaniya Transfer station and Aruwakkalu transfer station are station.		(18) (19)	(20) 2. Animal and and plant relocation of the Aruwakkalu Transfer station site and sanitary landfill site completed. As per the Environmental Approval given by the Central Environmental Authority and the Provincial Environmental Authority and the Provincial Environmental Authority (NWP), baseline data for groundwater quality, air quality, Noise and vibration was completed at Aruwakkalu and Kelaniya site. Currently contractor commenced the ground excavation at Aruwakkalu site. 3. Animal and and plant relocation of the Aruwakkalu Transfer station site is completed. Land clearance of the Aruwakkalu Transfer station site is completed. Land clearance of the Aruwakkalu Transfer Station site is commenced after removal of Valuable Trees by State Timber Corporation . 4. Locomotives: The approval was granted by the Cabinet of Ministers with respect of Cabinet Memorandum dated on 21st March 2018 to enhance the Sri Lanka Railways ongoing tender by adding 4 more Locomotives and enpower the Standing Cabinet Appointed Procurement Committee (SCAPC) of the MMWD to negotiate with the Supplier and Manufacturer. Accordingly Negotiation meeting was held on 15th May with the participation of the representative from M/S Don fang Electric International Corporation, the supplier of Locomotives engine and the Local Agent of supplier and manufacturer. M/S Foresight Engineering Pvt Ltd. As per the results of Negotiation meeting Cabinet Memorandum was submitted by this ministry to procure 4 Locomotives with accessories on 04th June 2018.		(22) 2. Topographic survey and the Geotechnical investigations were completed. Completed the Environmental Impact Assessment and obtained Environmental Environmental Environmental Environmental Approval from both Central Environmental Authority and the Provincial Environmental Authority (NWP). The animal and plant relocation of the Aruwakkalu site is completed. The land clearance of the landfill site is commenced. Removal of Valuable Trees by State Timber Corporation is completed. 3.Topographic Survey, and the Geotechnical Investigation for the both sites have completed. Animal and and plant relocation of the Aruwakkalu Transfer station site is completed. Land clearance of the Aruwakkalu Transfer Station site is completed. Land clearance of the Aruwakkalu Transfer Station site is completed. Land clearance of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Land clearance of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Aruwakkalu Transfer Station site is completed. Site of the Station site is completed. Site of the Aruwakalu Transfer Station site is completed. Site of the Aruwakalu Transfer Station site is completed. Site of the Site of S	(23)	(24)	

H												ets and Progress		Бетегор	ment 110	jeets und 110g		es as at 50 Julie, 201			Physica	l Targets and Progress	_				
				Total Co	ost (Rs.Mn.)		riod From To	•				gets and progre					G ,		P	hysical		nd progress -2018	-	Cumulative Physical Progres	s		
	SN	Project	Location	Original	Current (if revised during implementat ion)	(Mont	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	Cumul ative physic al progress as at December 2017 as % of (A)	Targ Descriptive target for 2018	Cun	mulativ	e quarterl	Progress (as at 30.06.2018 y	as % of (B)	(as at 30.06.2018) Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
-		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	9) (20)	(21)	(22)	(23)	(24)	
																		5. Initiate tender procedure for Procurement of 34 Container Carrier Wagons and 94 Container Boxes 6. Land acquisition of Kalaniya and the Aruwakkalu sites. 7. Awareness creations				5. Container Carrier Wagons and Container Boxes: Cabinet Memorandum on "Procurement of Container Carrier Wagons and Container Boxes to transport solid waste from Kelaniya to Aruwakkalu" submitted on 21.05.2018 and obtained approval from Cabinet of Ministers on 13.06.2018. Accordingly, paper advertisement for calling tender for purchasing of 34 Nos Container Carrier Wagons and 94 Nos Container Boxes was published on 10th June 2018. The pre bid meeting will be held on 20th July 2018. 6. Land acquisition procedure is in progress at Aruwakkalu site by the UDA. Land acquisition at Kelaniya is in Progress. However, SLLRDC handed over the land for development of project. 7. The following Awareness programs held during 2018: i. 11 Nos program for Condominium at "Siyasethasevena", Maligawatta. ii. 08 Nos School programs held at Moratuwa, Prince of Wales. Vishaka Vidyalaya, Colombo and School at Serakkuliya. iii. 11 Nos programs held at Government institutions. iv. 03 Nos programs held at Military camps and 01 Nos program held at Panagoda Army Camp	ч	5. Cabinet Memorandum submitted to Procurement of 34 Nos Container Carrier Wagons and 94 Nos Container Boxes to Transport Solid Waste from Kelaniya to Aruwakkalu on 21st May 2018. 6. Land acquisition procedure is in progress at Aruwakkalu site by the UDA. Land acquisition at Kelaniya is in Progress. However, SLLRDC handed over the land for development of project. 7. The following Awareness programs held during 2018: i. 11 Nos program for Condominium at "Siyasethasevena', Maligawatta. ii. 08 Nos School programs held at Moratuwa, Prince of Wales. Vishaka Vidyalaya, Colombo and School at Serakkuliya. iii. 11 Nos programs held at Government institutions. iv. 03 Nos programs held at Military camps and 01 Nos program held at Panagoda Army Camp During 2017, 48 Nos Awareness Programs were completed for Condominiums, schools, Military Campus & Main Government offices Conducted NVQ training for r school children, military and government officials		(Art)	
																						Draft RFP for the purchasing railway wagons is completed. Land acquisition procedure is in progress at Aruwakkalu site by the UDA.	-	8. Draft RFP for the purchasing railway wagons is completed. 9. Land acquisition procedure is in progress at Aruwakkalu site by the UDA.	-		

											ets and Progress	_			J		es as at 50° June, 20			Physical	l Targets and Progress					
			Total Co	ost (Rs.Mn.)		riod From To th/ Year))				gets and progre					Cumul		Pl	hysical		nd progress -2018		Cumulative Physical Progre	SS		
				I	(Mont	in/ rear)								Cumulativ		ative	Tar	gets		e quarterly	Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018			Q-3 Q-	Description	as % of (B)		of overa fin	sons for not achieving ancial and sical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19		(21)		(23)	(24)	
																					 Land acquisition at Kelaniya is in Progress. However, SLLRDC handed over the land for development of project. 		10. Land acquisition at Kelaniya is in Progress. However, SLLRDC handed over the land for development of project.			
	Construction of Superstructure for Manning Market	Paliyagoda	6,000	-	Dec. 2017 - Dec. 2020		GOSL	2,000.00	1,100.00	562.41	562.41	562.41	-	1,710.41	Constructed Manning Market Complex	40	Relocation of whole sale & retail market building	2	8	14 20	Discussions of Electricity Connection and Front Road issues are in progress	62	Foundation works completed. Discussions of Electricity Connection and Front Road issues are in progress	45		Slow progress
	Anuradhapura Township Development Project	Anuradhapura	1,450	-	Jan 2016- Dec 2019	Jan 2016- Dec 2020	GOSL	185.00	-	-	-	-	-	5.00	Increased the tourist attraction to Anuradhapura and cleared the Citadel and Jethawana project area from all incongruous activities.	5	1.Prepare a survey plan 2.Initiate to provide Infrastructure Facilities	1	3	11 20	Necessary Actions has taken to get released the land from department of forest. Procurement procedures has completed for infrastructure development works such as land clearing and road works.	33	Necessary Actions has taken to get released the land from department of forest. Procurement procedures has completed for infrastructure development works such as land clearing and road works.	obtain	yed due to n the legal rship of land	Still in the initial stage
11	Urban Development Au	thority Public Institution	ons - Budget	Estimate Allo	cation 2018	- 1,000Mn					ı				I	<u> </u>	I				1		L			
11.1	Multipurpose Building	Pottapitiya	60	-	Jan. 2018- Dec. 2018	-	GOSL	40.00	284.00	-	-	-	226.32	-	Completion of Building Complex (410 m2), 30m retaining wall and 30 m access road	-	Completed. Building Complex (410 m2), 30m retaining wall and 30 m access road	10	30	60 10	Column concreting work at upper floor level. Machinery work is in progress	100	Column concreting work at upper floor level. Machinery work is in progress	30		Slow progress
	Hatharaliyadda Town development Project Stage 3	Hatharaliyadda	15	-				15.00							Completion of Building & Roads	-	Completed Building & Roads	100	1		Completed	100	Completed	100	-	
	Kadugannawa Dowsan Tower	Kadugannawa	5	-				5.00							Tower Surrounding area dev. & Landscaping, const. building for shops and car park	-	Completed Tower Surrounding area dev. & Landscaping, const. building for shops and car park	100	1		Completed	100	Completed	100	-	
	Kegalle Bus deport relocation project - Phase 3 - (Stage 2)	Kegalle	100	-				100.00							Engineering workshop building & Ancillary building for Kegalle bus deport	-	Engineering workshop building & Ancillary building for Kegalle bus deport	20	50	85 10	0 Fabrication of Door window is in progress	40	Fabrication of Door window is in progress	20 Recei	ntly Awarded	
	Interest on Compensation Payment for Acquisition of Dadella Playground at Galle	Dadella	84		-			84.00							Payment of interest on compensation	-	Payment of interest on compensation	-	-	100	Target to pay interest on compensation on 3rd quarter	-	Target to pay interest on compensation on 3rd quarter	-	-	

											ets and Progress				Ī		es as at 50° June, 20			Physic	al Targets and Progress				
			Total Co	ost (Rs.Mn.)	Project peri	od From To h/ Year)					gets and progre					C		Pl	hysical		and progress -2018		Cumulative Physical Progress	;	
					(Nionti	v rear)										Cumul	Tar	gets			Progress (as at 30.06.2018		(as at 30.06.2018)		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic	Descriptive target for 2018	Cun		Q-3 Q	Description	as % of (B)		as % of achieving financial and physical target (% of A)	DPMN Commer
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (1	19) (20)	(21)	(22)	(23) (24)	
11.6	Akuressa Town Development	Akuressa	90	-				40.00							Completion of Bus Stand Building	-	Completed bus stand	-			00 Design in Progress	10	Design in Progress	3 Delayed due to waiting for soil investigation report	
11.7	Construction of children park and Drainage at Urubokka	Urubokka	68	-				57.00							Completion of Children Park and Drainage	-	Completed children park and Drainage	-	30	60 1	00 Recently awarded	27	Recently awarded	8 -	
11.8	Construction of Fence & Drain of Playground - Urubokka	Urubokka	68	-				11.00							Completion of Fence & Drain	-	Completed Fence & Drain	-	40	80 1	00 Completed	100	Completed	40 -	
11.9	Hambanthota, Siribopura Beach Park Compensation	Siribopura	42					42.00							Completion of Beach Park	-	Completed Beach Park	-	30	65 1	00 Recently awarded and payment of compensation is in progress by Land Division	27	Recently awarded and payment of compensation is in progress by Land Division	8 -	
11.10	Landscape Improvement along the Manik Ganga at Sellakatharagama	Sellakatharagama	30	-				30.00							Gabion wall & steps, overhead tank, Bodhi prakara, Pathway of "Ganadevi Kovila", Landscape area	-	Gabion wall & steps, overhead tank, Bodhi prakara, Pathway of "Ganadevi Kovila", Landscape area	-	30	65 1	00 Recently Awarded	27	Recently Awarded	8 -	
11.11	Kataragama Entrance Square Development	Kataragama	100	-				100.00							Development of Shops & Public Space	-	Developed Shops & Publi Space	c -	25	65 1	00 Recently awarded and initial works ar in progress	re 32	Recently awarded and initial works are in progress	8 Recently Awarde	d
11.12	Nawinna Bus Stand Development	Navinna	90	-				90.00							Land development & Construction of Bus Stand Building	-	Developed Land & Construction of Bus Stand Building	-1	25	75 1	00 Recently awarded and works are in progress	32	Recently awarded and works are in progress	8 Recently Awarde	d
11.13	Kottawa Bus stand Development	Kottawa	65	i -				65.00							Land Development & Construction of Bus Stand Building	t -	Developed land & Construction of Bus Stand Building	-1	25	75 1	00 Design revised	-	Design revised		
11.14	Piliyandala Bus Stand Development	Piliyandala	100	-				80.00							Bus stand building	-	Bus stand building	-	30	70 1	00 Tender is in progress	17	Tender is in progress	5 Published paper add on 7th June 2018	
11.15	Boralasgamuwa Wawa Surrounding area Development	Boralasgamuwa	70	-				65.00							City beatification & recreational park	=	City beatification & recreational park	25	60	80 1	00 Design work is in progress	5	Design work is in progress	3 -	
11.16	Fort Development Project	Fort	44	-				44.00							Development of Infrastructure	-	Developed Infrastructure	-	25	60 1	00 Work is in Progress	20	Work is in Progress	5 -	
11.17	Bothelagama Playground Pavilion Development	Bothelagama	40	-				40.00							Development of Pavilion Building	-	Developed Pavilion Building	-	30	60 1	00 Recently awarded	27	Recently awarded	8 -	

											ets and Progress	_			J		es as at 30 June, 20			Dhygi	cal Targets and Progress				
			Total Co	ost (Rs.Mn.)		riod From To	•				gets and progres					<i>c</i> ,		Ph	nysical		and progress -2018		Cumulative Physical Progres	is .	
				i í	(Mont	th/ Year)	-							Cumulativ		Cumul ative physic	Tarş	gets		e quarte	Progress (as at 30.06.2018		(as at 30.06.2018)		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	al progress as at December 2017 as % of (A)	Descriptive target for 2018			Q-3	Description	as % of (B)		as % Reasons for not of achieving overa II physical target (% of A)	DPMM Commen
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(20)	(21)) (22)	(23) (24)	
	Kalido Beach Development	Kaluthara	70	-				56.00							Developed Beach Park	-	Development of Plaza Area, Boart Jetty, Play area, Board Walk, Picnic Huts and Kiosk, Jogging Track & Concrete Paving	1	25	60	Recently awarded	32	Recently awarded	8 -	
	Panadura Bus stand Drainage Improvement	Panadura	30	-				30.00							Improved Drainage System	-	Improvement of Drainage System	-	25	60	100 Awarded	32	Awarded	8 Delayed due to retender	
11.2	Preparation of 44 Development Plans for UDA Declared Areas	Selected Areas	6	-				6.00							Conducting Workshops	-	Conducting Workshops	-	-	-		-	-		
12		- Budget Proposal Est	imate 2018 -	Rs. 750Mn.											<u> </u>			<u> </u>	<u> </u>					<u> </u>	_
	Nuwaraeliya Gregory Lake Development Project Stage VI (Phase I Walkway)	Nuwara Eliya	95	5	Jan. 2018- Dec. 2018	-	GOSL	35.00	453.00	15.50	15.50	15.50	-	15.50	Development of Gregory Lake Landscaping - Walkway	-	Developed Gregory Lake Landscaping - Walkway	-	35	75	Tender evaluation is in progress	14	Tender evaluation is in progress	5 Bid closed on 25th of May	h Slow progress
	Nuwaraeliya Gregory Lake Development Project Stage VI - Bridge	Nuwara Eliya	95	5				60.00							Development of Gregory Lake Landscaping - Bridge	-	Developed Gregory Lake Landscaping - Bridge	-	35	75	Tender is in Progress		Tender is in Progress	5 -	
	Nuwaraeliya Gregory Lake Tourist Facility Center	Nuwara Eliya	40)				40.00							Development of Tourist Facility Center	-	Developed Tourist Facility Center	-	25	65	100 Architectural design has completed. Tender is in progress	20	Architectural design has completed. Tender is in progress	5 -	
12.4	Back Bay Beach park Phase I	Trincomclee	40	0				40.00							Development of Beach park	-	Developed Beach Park	-	25	65	100 Tender is in Progress	20	Tender is in Progress	5 Delayed due to awaiting for soil report	
12.5	Seruwawila Car Park Development	Seruwawila	35	5				35.00							Development of Car Park	-	Developed Car Park	-	30	65	100 Tender is in Progress	17	Tender is in Progress	5 prebid meeting held on 06 June 2018	
12.6	Jaffna Town Development Muneswaram Rd Pedestrian Path	Jaffna	50	0				50.00							Development of Pedestrian Walkway	-	Developed Pedestrian Walkway	-	30	65	100 Tender is in progress	17	Tender is in progress	5 -	
12.7	Recreational Center	Embilipitiya	20)				20.00							Development of Public Space	-	Developed Public Space	15	40	75	100 Recently awarded	20	Recently awarded	8 -	
12.8	Urban Park at Kawanthissa wewa Embilipitiya	Embilipitiya	80)				60.00							Development of landscaping	-	Developed landscaping	-	25	60	100 Recently awarded	32	Recently awarded	8 -	
	Proposed Kotte Fortress park Gateway and Facility Center Stage I	Kotte	75	5				38.00							Development of city beatification Stage I	-	Developed city beatification	-	30	60	100 Recently awarded	27	Recently awarded	8 Bid closed on 25th of May	h
12.10	Proposed Kotte Fortress park Gateway and Facility Center Stage II	Kotte	75	5				37.00							Development of city beatification Stage II	-	Developed city beatification	-	30	60	100 Tender is in Progress	17	Tender is in Progress	5 -	
12.11	Proposed Diyatha Surrounding Area Development Access Road & walkways	Kotte	80)				70.00							Development of city beatification	-	Developed city beatification	-	30	65	Awarded, Contractor Mobilized	33	Awarded, Contractor Mobilized	10	

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			Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumul			ysical		nd progress -2018		Cumulative Physical Progress	s		
					(1710111	ii, rear)										ative	Tar				Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018	Cun		Q-3 Q	Description	as % of (B)	Description	of overa	teasons for not achieving financial and hysical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (1	9) (20)	(21)	(22)	(23)	(24)	
	Drainage Improvement & Greening along New MOD Road	Colombo	40					40.00							Development of city beatification	-	Developed city beatification	-	30		00 Tender is in progress	17		5	-	
12.13	Piliyandala Bus Stand Pedestrian Connections	Piliyandala	30					30.00							Improvement of walkway	-	Improved Walkway	-	30	65 10	OO Pre Bid meeting done and tender is in progress	17	Pre Bid meeting done and tender is in progress	5	-	
12.14	Padukka Play Ground Development	Padukka	40	,			-	40.00							Improvement of Playground	-	Improved Walkway		30	60 10	Awarded and contractor has mobilized	33	Awarded and contractor has mobilized	10	-	
	Homagama old bus stand park development	Homagama	30				-	30.00							Development of City Beatification	-	Developed City beatification	20	60	100	- Pre Bid meeting done and tender is in Progress	8	Pre Bid meeting done and tender is in Progress	5	-	
	Re-Qualification and Revitalization of the Pandura Beach and Pedestrian network	Panadura	75	i I				60.00							Improvement of walkway	-	Improved of walkway	-	25	65 10	00 Contract awarded	32	Contract awarded	8	-	
12.17	Consultancy Service and Project Administration Cost	-	120					65.00							-	-	Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	-	-	-	-	-	-	-	
13	Sustainable Developme	l nt and Creating Modern	n Sustainable	e Urban Hub -	- Budget Esti	mate Allocatio	on 2018 - R	s. 1.283 Mn.					<u> </u>	<u> </u>										<u> </u>		
	Refurbishment NPPD Building at Dalada Maligawa Premises	Kandy	5	-	Jan. 2018 - Dec. 2018	-	GoSL	5.00	605.00	0.46	0.46	0.46	-	0.46	Development of Building	-	Developed Building		40	100	- Tender is in progress	12	Tender is in progress	5	-	Slow progress
13.2	Conservation of Dodanwela Natha Devalaya in Kandy	Kandy	25					25.00							Development of Building	-	Developed Building	-	20	50 10	OO Concept paper submitted for NPD approval	-	Concept paper submitted for NPD approval	-	-	
13.3	Bhikku Educational centre at Muruthalawa Temple in Kandy	Kandy	15					15.00							Development of Building	-	Developed Building	-	20	55 10	O0 Construction work commenced	50	Construction work commenced	10	-	
13.4	Jaffna Town Development Muneswaram rd Pedestrian path	Jaffna	20					20.00							Development of pedestrian walkway	-	Developed pedestrian walkway	-	30	65 10	00 Design work is in progress	10	Design work is in progress	3	-	
13.5	Tourist Information center at Polonnaruwa - Stage III	Polonnaruwa	10)				6.00							Development of information center	-	Developed information center	100	-	-	- Completed	100	Completed	100	-	
13.6	Re-development of Public Fair at Anuradhapura	Anuradhapura	182				-	85.00							Development of weekly fair	-	Developed weekly fair	15	40	75 10	00 Recently awarded	20	Recently awarded	8	-	
13.7	Wanathawilluwa Town Development (Sewapiyasa Building)	Wanathawilluwa	123				-	17.00							Development of community hall	-	Developed community hall	-	30	70 10	00 Recently awarded	27	Recently awarded	8	-	

									Fins	ancial Targe	ts and Progress	(Rs.Mn.)								Physic	al Targets and Progress				
			Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumul		Ph	hysical		and progress -2018		Cumulative Physical Progress		
					(Niont	п теаг)										ative	Tar	gets			Progress (as at 30.06.2018		(as at 30.06.2018)		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018			Q-3	Description	as % of (B)	Description	as % Reasons achie overa II physical target (% of A)	eving DPMN al and Comme
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (9) (20)	(21)	(22)	(23) (24	4)
13.8	Wanathawilluwa Road Infrastructure Development		158					158.00							Development of Road	-	Developed Road	-	100		- Road Selection completed	-	Road Selection completed	-	
13.9	Eheliyagoda Play Ground Development	Eheliyagoda	90)				78.00							Development of play ground and pavilion	-	Developed play ground and pavilion	-	25	60 1	00 Excavation work for culvert is in progress	8	Excavation work for culvert is in progress	2	
	Walasmulla Pola	Walasmulla	20)				20.00							Development of Pola	-	Developed Pola	25		100	- Work is in progress		Work is in progress	79 Continuat project	
	Elpitiya Bus Stand Walasmulla Bus Stand	Elpitiya Walasmulla	31	<u>'</u>				40.00							Development of Bus Stand Development of	_	Developed Bus Stand Developed Bus Stand	-		100	00 Design stage - Design stage		Design stage Design stage	3 -	
13.12	warasinuna Bus Stand	waiasiiuna	31	•				31.00							Bus Stand		Developed Bus Stand	_	30	100	- Design stage	0	Design stage	,	
	Lunugamwehera Bus Stand Waligama Beach Park	Lunugamwehera Waligama	19					19.00							Development of Bus Stand Development of	-	Developed Bus Stand Developed Beach Park	-	50	100	- Design stage 00 Design stage		Design stage Design stage	3 -	
15.14	wangama beach Park	wangama	3	'l				5.00							Beach Park	-	Developed Beach Park	-	30	30 1	00 Design stage	0	Design stage	3 -	
	Kottawa Thalagala Road – Stage 2	Kottawa	252					115.00							Development of Road	-	Developed Road	-	30		00 To be Awarded	17		5 BOQ to be submitted	
13.16	Moratuwa Town Development	Moratuwa	40)				40.00							Development of Town		Developed Town	-	25	50 1	00 Tender Process	20	Tender Process	5 -	
13.17	Wellampitiya pola development	Wellampitiya	60)				60.00							Development of Pola	-	Developed Pola	-	35	55 1	00 Awarded	23	Awarded	8 Site to be over to co by LA	
13.18	Polduwa bypass road Stage II	Battaramulla	150)				150.00							Development of Road	-	Developed Road	25	60	80 1	00 Work is in progress	75	Work is in progress	45 Delayed d bad weath condition	ier
13.19	Horana Bus Stand (Stage IV)	Horana	70)				70.00							Development of bus stand	-	Developed bus stand	20	50	85 1	00 Work is in progress	20	Work is in progress	10	
13.20	Horana Pola Stage 2	Horana	60)				60.00							Development of Building	-	Developed Building	20	50	80 1	00 Tender Process	10	Tender Process	5 -	
13.21	Gampaha Wetland park Development	Gampaha	70	0				50.00							Development of city beatification & recreational park	-	Developed city beatification & recreational park	-	35	55 1	00 Negotiations with paddy cultivators is in Progress	-	Negotiations with paddy cultivators is in Progress	-	
13.22	Commercial Building at Meerigama, Gampaha Stage II	Meerigama	63	3				63.00							Development of Commercial Building	-	Developed Commercial Building	25	65	100	- Tender Process	15	Tender Process	10 -	
13.23	Real Time Flood Mitigation	-	100)				61.00							Development of Building	-	Developed Building	-	40	70 1			-	-	
13.24	Allocation for Consultancy Service and project asministration coast	i	90)				90.00							-	-	Preliminary expenses of the projects and consultancy fees	-	-	-	-		-	-	
14	Town Development Pr		- Budget Es	stimate Allocat	ion 2018- Rs.	. 4,965 Mn.	1							1											
14.1	Design and Construction of Commercial Complex at Nuwara Eliya – Stage 3		40		Jan. 2017 – Dec. 2018		GOSL	8.60	2,805.00	783.97	783.97	783.97	-	783.97	Completion 200m of Drainage improvement	100	Completed Drainage Improvement	-	-	-	 Constructions completed and bills to be settled. 	-	Constructions completed and bills to be settled.	100	Slow

									Fin	ancial Targe	ets and Progress	(Rs.Mn.)								Physica	Targets and Progress					
			Total Co	ost (Rs.Mn.)		iod From To					gets and progre					G ,		Ph	hysical		d progress -2018		Cumulative Physical Progres	s		
					(Mont	h/ Year)					,					Cumul	Tar		,		Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original t	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative e expenditure (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018	Cum		Q-3 Q-	y Description	as % of (B)	Description	of overa fi	asons for not achieving nancial and ysical targets	DPM Comm
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	(20)	(21)	(22)	(23)	(24)	
	Design and Construction of Infrastructure Facilities For Sri Dalada Maligawa – Stage 2		70	0				44.00							Completion of Infrastructure Development	75	Completion of 25% of the balance works and new works derived from scope changes	5	15		Elephant Bathing Pond has completed. Landscaping works are in progress		Elephant Bathing Pond has completed. Landscaping works are in progress	90	-	
14.3	Design and Construction of Infrastructure Facilities at Railway Station, Hatton – Stage 2	Hatton	80	0				64.76							Completion of Railway Commercial Building	30	Completed railway commercial building	20	55	70 -	Works are in Progress	82	Works are in Progress	75	-	
14.4	Design and Construction of Gampola Town Centre infrastructure Development – Stage 2	Gampola	47	7				13.47							Completion of Road Development	-	Completed Road	100	-		Balance 10% will be done once the approval received for scope changes	90	Balance 10% will be done once the approval received for scope changes	90 Scop	oe Changed	
	Design and Construction of Gampola Town Centre infrastructure Development – Stage 3	Gampola	135.5	5				15.00							Completion of 500 m long bypass Road and relocation of 2 nos quarters.	-	Completed Road	-	20	55 10	Works are in Progress	90	Works are in Progress	18	-	
14.6	Danthure Weekly Fair Development – Stage 1	Danthure	26	5				1.20							Completion of Weekly Fair	100	Completed	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.7	Bus Stand and Community Building at Thalathuoya	Thalathuoya	37	7				3.58							Completion Bus Stand & Community Building	100	Completed	-	-		Constructions completed and bills to b settled.	-	Constructions completed and bills to be settled.	100	-	
14.8	Parking Facility at Sigiriya New Town	Sigiriya	25	5				17.00							Completion of Car Park	70	Completed Car Park	15	30		Works are in progress	83	Works are in progress	95	-	
14.9	Green Park at Kilinochchiya	Killinochchi	40	0				17.57							Completion of Public Space	80	Completion of Public space	10	20		Physically completed balance bill payment have to be done	100	Constructions completed and bills to be settled.	100	-	
14.10	Infrastructure Development at Mulative – Stage 1	Mulative	30	0				24.24							Completion of Infrastructure Development	30	Developed Infrastructure	40	70		Work is in Progress	57	Work is in Progress	70	-	
	Core Area Land Development Project at Mulathivu – Stage 2	Mulative	70	0				34.61							Infrastructure Development	20	Developed Infrastructure	55	80		Plastering work and painting works are in progress	77	Plastering work and painting works are in progress	bad	yed due to weather lition	
14.12	Design and Construction Tourist Information Centre at Polonnaruwa – Stage 2 & 3	Polonnaruwa	18	8				6.02							Completion of Facility Center building	100	Completed	-	-		Constructions completed and bills to b settled.	-	Constructions completed and bills to be settled.	100	÷	
	Design and Construction Recreational Facilities at Kumbichchankulama – Stage 2	Anuradhapura	35	5				14.08							Completion of Public Space	90	Completed Public Space	5	10		Paving work Completed	80	Paving work Completed	98	-	

			m . 1.0	(D M)	Project per	iod From To					ets and Progress			1				-			Targets and Progress					
			I otal Co	ost (Rs.Mn.)		h/ Year)			F	inancial targ	gets and progre	ss- 2018		-		Cumul	Tar		ysical 1	argets and	progress -2018 Progress (as at 30.06.2018		Cumulative Physical Progress (as at 30.06.2018)	s		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018	Cum		Q-3 Q-4	Description	as % of (B)	Description	of overa	Reasons for not achieving financial and physical targets	DPN Comm
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			(18) (19)	(20)	(21)		(23)	(24)	
	Service Road Development at Nochchiyagama	Nochchiyagama	63					46.83							Completion of Road Improvement	30	Developed 20 feet width Service road including both side drain system.	35	70		Road clearance is in progress Construction of drain is in progress	34	Road clearance is in progress Construction of drain is in progress	54	-	
	Landscape Beautification at Anuradhapura Sacred City (Around the Sri Maha Bodhiya) – Stage	Anuradhapura	60					38.95							Completion of Road Improvement	-	Completed Road Improvement	5	100		-	-	-	- S	cope Changed	
	Improvements to Public Fair at Anuradhapura	Anuradhapura	104					25.95							Partly completion of Weekly fair	35	Partly completed Weekly fair	45	65		Public fair consist of 208 stalls, Pola Shops- 28, fish stalls-32 construction is in Progress		Public fair consist of 208 stalls, Pola Shops- 28, fish stalls-32 construction is in Progress	74	-	
	Elayapaththuwa Town Centre infrastructure Development	Elayapaththuwa	52					23.63							Completion of Town center road & parking improvements	75	Completed town center road & parking improvements	15	25		Paving's in front of pradeshiya saba is in Progress	88	Paving's in front of pradeshiya saba is in Progress	97	-	
4.18	Thambuththegama City Centre Development	Thambuththegama	83					50.35							Completion of multipurpose building	45	Completed multipurpose building	25	55		Roof installation and tiling works are in progress	60	Roof installation and tiling works are in progress	78	-	
	Mihinthale Town Centre infrastructure Development	Mininthale	14.41					1.68							Completion of Improved Town center	30	Improved Town center	70	-		Land filling completed	100	Land filling completed	100	-	
	Completion the Market Building at Kekirawa Stage I	Kakirawa	57.5					32.25							Completion of Market building	70	Completed	30	-		Constructions completed and bills to be settled.	100	Constructions completed and bills to be settled.	100	-	
	Public Fair Development at Anamaduwa - Stage 01	Anamaduwa	72					4.28							Completion of 1 No.Weekly fair	60	Completed Weekly fair	25	40		Stage I has Completed	100	Stage I has Completed	100	-	
	Bus Stand at Maho - Stage 2	Maho	55					4.20							Completion of 1 No. Bus stand	98	Completed Bus stand	2	-		Completed	100	Completed	100	-	
	Facilities in the International Meditation Centre at Springwood - Rakwana	Rakwana	24					1.50							Completion of 1 No building	100	Completed building	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
	security fence around cattle detention center at Koul ara - Embilipitiya	Embilipitiya	26					1.80							Infrastructure for City beautification	100%	Infrastructure for City beautification	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
	Design and Construction Kawanthissa Wewa Urban Park at Embilipitiya – Stage 2	Embilipitiya	33					7.00							Completion of urban park	100%	Completed urban park	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	

											ets and Progress				J	,	es as at 50 June, 2			Physics	al Targets and Progress					
			Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumul		P	hysical		nd progress -2018		Cumulative Physical Progress	s		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	outputs) of the	ative physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018			Q-3 Q-	Description	as % of (B)	(as at 30.06.2018) Description	of overa	Reasons for not achieving financial and physical targets	DPMM Comment
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	9) (20)	(21)	(22)	(23)	(24)	
	Refurbishment of Roof at Sabaragamuwa Maha Saman Dewalaya at Rathnapura	Rathnapura	100					76.58							Refurbishment of Saman Dewalaya	-	Refurbished Saman Dewalaya	20	50	80 10	00 Laying of Roof tiles are in progress	80	Laying of Roof tiles are in progress	40	-	
	Improving Facilities at Detention home at Ruhunu Ridiyagama – Stage 2 (chain Link Fence & Kitchen)	Ridiyagama	41					7.73							Completion of Infrastructure Detention home	100	Completion of Infrastructure Detention home	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.28	Multipurpose Building at Thissamaharamaya – Stage 1	Thissamaharamaya	72.5					72.50							Completion of 1 Building	-	Completed Building	20	50	80 10	00 Super Structure is in progress	170	Super Structure is in progress	85	-	
14.29	Proposed Sathipola at Sooriyawewa	Sooriyawewa	100					70.00							Completion of Pola Building	50	Completed Pola Building	10	25	40	50 Super Structure is in progress	100	Super Structure in progress	75	-	
14.30	Proposed Multipurpose Building at Lunugamwehera – Phase 1	Lunugamwehera	50					26.30							Completion of Meeting Hall	50	Completed Meeting Hall	15	30	50	Sub Structure is in progress	100	Sub Structure in progress	80	-	
	Construction of Beralihela Sathi Pola at Lunugamwehera	Lunugamwehera	38					11.95							Completion of Pola Building	-	Completed Pola Building	30	60	100	Super Structure is in progress	158	Super Structure in progress	95	-	
	Design and Construction Badulla Sathi Pola – Stage 2	Badulla	10					3.20							Completion of 1 No. Weekly Fair	-	Completed Weekly Fair	100	-		Constructions completed and bills to be settled.	100	Constructions completed and bills to be settled.	100	-	
	Bypass road from Mahiyangana Road to Bandarawela Road(Welagedara – Pinarawa road) - Badulla	Bandarawela	117					50.00							Completion of 2 Km Road Development	40	Completed 02 Km Road	25	60		Finishing works of one potion has completed. Drain & concrete works of other potion are in progress	80	Finishing works of one potion has completed. Drain & concrete works of other potion are in progress	88	-	
	Design and Construction of Multi storied car park for Maharagama Town Development – Stage 2	Maharagama	220					35.00							Completion of 1 No. of Car Park Building	95	Completed Car Park Building	2	5		Constructions completed and bills to be settled.	100	Constructions completed and bills to be settled.	100	-	
14.35	Design and Construction of Weekly Pola at Kaduwela – Stage 2	Kaduwela	28					7.18							Completion of 1 No. of Weekly Fair	100	Completed Weekly Fair	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	

					D	: J E T					ets and Progress					<u>'</u>	es as at 50 June, 20			Physica	l Targets and Progress					
			Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumul			hysical		nd progress -2018		Cumulative Physical Progress	s		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018	Cun	Q-2	Q-3 Q-	Description	as % of (B)		as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Commen
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19	9) (20)	(21)	(22)	(23)	(24)	
14.36	Design and Construction of Improvements to Borella Eliot Place – Stage 3	Borella	39					11.08							Completion of 0.6 km of road improvement	80	Completed 0.6 km road improvement	20	-		Constructions completed and bills to b settled.	e 100	Constructions completed and bills to be settled.	100	-	
14.37	Design and Construction of Improvements to Lesley Ranagala Mawatha - Stage 2	Borella	20					12.56							Completion of 0.8 km Road improvement	100	Completed 0.8 km Road Improvement	-	-		Constructions completed and bills to b settled.	е -	Constructions completed and bills to be settled.	100	-	
14.38	Design and Construction Palpola Wipassi Mawatha to Kithulwatte Junction – Stage 03	Borella	60					60.00							Completion of new road	75	Completed road	5	15	25 -	Work is in Progress	60	Work is in Progress	84	-	
14.39	Design and Construction of Lake Drive to Kirimandala Mawatha Road (from 0.000 to 1.940km) stage 2	Borella	229					118.00							Completion of 1.4 Km of Road development, 1 No. bridge	15	Completed 04 Km of Road development & 1 No. bridge	15	30	55 8.	5 Work is in Progress	246	Work is in Progress	89	-	
14.40	Design and Construction of Bus Stand at Homagama - Stage 3	Homagama	78					29.54							Completion of bus stand	100	Completed bus stand	-	-		Constructions completed and bills to b settled.	e -	Constructions completed and bills to be settled.	100	-	
14.41	Piliyandala by pass road	Piliyandala	125	i				80.00							Completion of Road	50	Completed Road	15	30	50 -	Land Acquisition to be completed	110	Land Acquisition to be completed	83	-	
14.42	Improvements to Hadigama Main Road (0+000 to 0+870km)	Piliyandala	12					4.83							Completion of Road Improvement	100	Completion of Road Improvement	-	-		Constructions completed and bills to b settled.	е -	Constructions completed and bills to be settled.	100	-	
14.43	Improvements to Nugewatta Road - Avissawella	Avissawella	20					6.85							Completion of Road Improvement	100	Completion of Road Improvement	-	-		Constructions completed and bills to b settled.	e -	Constructions completed and bills to be settled.	100	-	
	Improvement Manamendra Road Awissawella	Avissawella	14					14.00							Completion of Road Improvement		Completion of Road Improvement	-	-		Constructions completed and bills to b settled.		Constructions completed and bills to be settled.		-	
	Padukka Play Ground Development	Padukka	25					17.30							Completion of 1 No. Play ground improvement	35	Completion of 1 No. Play ground improvement				Completed		Completed	100	-	
14.46	Kottawa Thalagala Road – Stage l	Kottawa	145					145.00							Completion of 500m of 4 lane road,300m of 2 lane road	-	Completed 500m of 4 lane road,300m of 2 lane road	60	100		Road clearing, drain, Retaining wall partly completed	40	Road clearing, drain, Retaining wall partly completed	40	-	

											ts and Progress		Develop	ment I I c	jeets und 110g	,ı aııııı	nes as at 30° June, 20			Ph	ysical Targets a	nd Progress					
			Total Co	st (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumu	1		hysica		ets and progress	-2018		Cumulative Physical Progress	s		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative	t Descriptive target for 2018	Cun		ive qua		Progress (as at 30.06.2018 Description	as % of (B)		as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			(18)		(20)	(21)		(23)	(24)	
14.47	Over Flow Bus Park, Access Road, Drainage Improvement and Linear Park at Multi Model Transport Centre at Makumbura	Makumbura	108					79.69							Completion of Linear park and access road	60	Completed Linear Park and Access Road	10	20	40	- Work is	in Progress	130	Work is in Progress	86	-	
14.48	Construction of Access	Makumbura	249					140.00							Completion of 1	40		-	12	24	60 Work is	in Progress	208	Work is in Progress	65	-	
	Road at Makumbura Interchange														Km of Road improvements		Improvements										
14.49	Urban Facilities in	Boralasgamuwa	20					1.12							Completion of	100	Completed Drainage	-	+-	+-	- Construc	tions completed and bills to l	he -	Constructions completed and bills to	100	-	
	Boralasgamuwa Urban Area – Package 1														Drainage Improvement & Public Space		Improvement & Public Space				settled.			be settled.			
14.50	Construction of 3 Community halls at Edirisinhawatta, Ferguson Rd. & Henamulla	Henamulla	20					20.00							Completion of 3 Number of community Hall	57	Completed 03 Number of community Hall	21	43	-		n Rd. & Edirisinghewatta ed Henamulla 35% completed		Ferguson Rd. & Edirisinghewatta Completed Henamulla 35% completed		Delayed due to batchin plant were at the site	
14.51	Internal Roads & Infrastructure Development at Battaramulla & Pelawatta Area. (Admin city Area)	Battaramulla	20					20.00							1 Km Road Development	-	Developed 1 Km Road	20	50	100	- Recently	Awarded.	-	Recently Awarded.	-	-	
14.52	Lake Drive to Kirimandala Mawatha Road & walkway - Stage 2	Borella	229					88.00							Road and Pedestrian Walkway	-	Developed Road and Pedestrian Walkway	10	40	70		nifting has not completed, on for sub base is in progress	-	Utility shifting has not completed, excavation for sub base is in progress		Delayed due to utility shifting not completed	
14.53	Internal Roads at Techno City - Homagama - Stage 1	Homagama	232					120.00							Completion of 6.7 Km of Road improvements	30	Completed 6.7 Km of Road Improvements	-	15	25	70 Drain we	orks are in progress	166	Drain works are in progress	55	-	
14.54	Design and Construction of Kaluthara Public Market – Stage 2	Kaluthara	70					3.00							Completion of 1 No. of Market building	100	Completed Market Building	-	-	-	- Construction settled.	tions completed and bills to l	be -	Constructions completed and bills to be settled.	100	-	
14.55	Design and Construction of Commercial Development between Station and Bus Stand at Kalutara – Stage 2	Kaluthara	117					41.70							Completion of 1 No commercial building	95	Completed commercial building	2	5	-	- Complet	ed	100	Completed	100	-	
	Kalutara – Stage 2																										

					Project peri	iod From To			Fin	ancial Targe	ets and Progress	(Rs.Mn.)					es as at 50 June, 20				Γargets and Progress				
			Total Co	ost (Rs.Mn.)		h/ Year)			F	inancial tar	gets and progre	ss- 2018		-		Cumul	т		hysical	targets and	progress -2018 Progress (as at 30.06.2018		Cumulative Physical Progress (as at 30.06.2018)		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Tai Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overa ll later (% of A)	DPM! Comme
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23) (24)	
14.56	Design and Construction of Commercial Development between Railway Station and Bus Stand at Kaluthara – Stage 3 (Proposed quarters at palathota to relocate the existing postal Quarters)	Kaluthara	25	5				25.00							02 nos buildings for relocation	-	Relocated 02 nos building	ss 40	100		Foundation works completed	7	Foundation works completed	7 Unforeseen site conditions emerged	
14.57	Design and Construction of Multi Purpose Hall at Egal Oya - Bulathsinhala – Stage 2	Bulathsinhala	79					15.00							1 No. Multi purpose building	90	1 No. Multi purpose building	3	6	10 -	Completed	166	Completed	100 -	
14.58	Canal Improvement, Near the Economic Centre and Pola at Bulathsinhala	Bulathsinhala	30)	-			28.88							Existing Canal improvement	10	Existing Canal improvement	36	90		Finishes works are in progress	94	Finishes works are in progress	95 -	
14.59	Design and Construction of proposed Bus Stand at Horana – Stage 3	Horana	54	ı	-			40.00							Completion of 1 No. Bus stand	95	Completion of 1 No. Bus stand	2	5		Completed	100	Completed	100 -	
4.60	Drainage Development Works for Pola Area at Horana	Horana	51	l	-			42.13							Completion of 1 No. Pola building	20	Completed Pola Building	32	80		Finishes works are in progress	80	Finishes works are in progress	84 -	
14.61	Design and Construction of Proposed Bus Stand at Panadura – Stage 4 (Construction of pumping main and pump house for toilet block)	Panadura	20					2.70							Completion of sewer treatment plant connection line	100	Completed Sewer Treatment Plant Connection Line	-	-		Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100 -	
14.62	"Arthur V. Dias" Urban Square at Galawaththe - Panadura	Panadura	107	7	-			70.00							Completion of urban park	-	Completed urban park	20	60	100 -	Work is in progress	25	Work is in progress	15 Delayed due to settlement of court case	t

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			Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumul			hysical		nd progress -2018		Cumulative Physical Progres	is		
					(14101111	ii I cai j										ative	Tar	gets			Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018			Q-3 Q	Description	as % of (B)	Description	of overa fi	asons for not achieving inancial and ysical targets	DPN Comm
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (1	9) (20)	(21)	(22)	(23)	(24)	+
	Design and Construction of Proposed Market Complex at Bandaragama - Stage 2	Bandaragama	175	5				50.00							Completion of 1 No. Market Building	60	Completed Market Building	10	20	34 4	Finishes works are in progress	180	Finishes works are in progress	96	-	
	Design and Construction of Administrative Building at Mahara – Stage 2	Mahara	107	7				42.84							Completion of 1 No. of building	75	Completed building	10	25	=	- Completed	100	Completed	100	-	
14.65	Design and Construction of Commercial Complex at Mahara – Stage 2	Mahara	138	3				53.78							Completion of 1 No. of building	75	Completed building	10	25	-	- Completed	100	Completed	100	-	
	Design and Construction of Molawatte Bus Stand at Gampaha – Stage 2	Gampaha	52	2			•	18.68							Completion of relocation shops at bus stand premises	100	Completed location shops at bus stand premises	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.67	Molawatta Bus Stand at Gampaha – Stage 3	Gampaha	20)				11.55							Completion of bus stand building	15	Completed Bus Stand Building	85	-	-	- Completed	85	Completed		ayed due to 12 of relocation	
	Design and Construction of Kirindiwela Bus Stand – Stage 2	Kirindiwela	27	7				9.42							Completion of 1 No. of bus stand building	100	Completed Bus Stand Building	-	-	-	Constructions completed and bills to be settled.	ė -	Constructions completed and bills to be settled.	100	-	
	Gampaha Wetland Park (Drainage Design and Improvements)	Gampaha	24	1				20.58							Completion of Drainage improvement design work	60	Completed Drainage Improvement Design Worl	40	-	-	-	-	-	pub	ayed due to lic protest ans its solved	
	Design and Construction Proposed Bus Stand at Kirindiwela - Stage 3	Kirindiwela	30)			•	20.48							Completion of infrastructure for Bus stand	60	Completed Infrastructure for Bus stand	15	40	-	- Completed	100	Completed	100	-	
	Design and Construction Kirindiwela Bus Stand Development- Stage 4 (Extension of Jogging Track and Parking area)	Kirindiwela	68	3				49.50							Completion of infrastructure , parking and recreation area	-	Completed infrastructure parking and recreation area	. 20	60	100	- Completed	166	Completed	100	-	
	Design and Construction Meerigama Public Square between Railway Station and Bus Stand - Stage 2	Meerigama	27	7	-			20.21							Completion of 1 No. Public space	50	Completed Public Space	25	50	-	- Finishes works are in progress	86	Finishes works are in progress	93	-	-

					Project neri	iod From To					ets and Progress										Targets and Progress					
			Total Co	st (Rs.Mn.)		h/ Year)			F	inancial tar	gets and progre	ss- 2018				Cumul			Physical	l targets and	progress -2018		Cumulative Physical Progress	S		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Tary Descriptive target for 2018	Cun		Q-3 Q-4	Progress (as at 30.06.2018 Description	as % of (B)	(as at 30.06.2018) Description	of overa	Reasons for not achieving financial and physical targets	DPN Comr
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)	1
	Design and Construction of Drainage Improvement and Playground at Enderamulla – Stage 2	Enderamulla	44		, ,			7.93			.,			. ,	Completion of 200m length of drainage, network & 1 play ground	60	Completed 200m of length of drainage, network & 1 play ground	40	-		Constructions completed and bills to be settled.	100	Constructions completed and bills to be settled.	100	-	
	Renovation to Existing Rail Way Station at Enderamulla –Phase 1	Enderamulla	37.43					37.43							Completion of Public space	-	Completed Public Space	20	40	70 100	Work is in progress	75	Work is in progress	d	Contract awarding lelayed due to lesign changes lone by CGR	
	Foot Walk and Concrete Drain in Kadawatha Ganemulla Road	Kadawatha	20					14.56							Completion of Town development	50	Completed Town Development	40	50		Construction of pavement in Progress	80	Construction of payment in Progress	t	Delayed due to raffic congestion of town	
	Development of Pola at Dompe – Phase 1	Dompe	82					48.51							Completion of l No. Weekly fair	75	Completed Weekly Fair	10	25		Completed	100	Completed	100	-	
	Ancillary Facilities for Playground at Kirillawela	Kirillawela	20					16.96							Completion of Playground Infrastructure	25	Completed Playground Infrastructure	35	75		Finishes works are in progress	69	Finishes works are in progress	77	-	
	Interconnecting Roads in Katana Urban Area – Package 2	Katana	20					17.23							Completion of Road Improvement	-	Completed Road Improvement	100) -		Completed	100	Completed	100	-	
	Development of Meewitha Gammana Temple	Meewitha	10					10.00							Completion of 1 No. of building	-	Completed Building	-	50	100 -	Work is in progress	100	Work is in progress	50	-	
	Development of Naranwala Temple	Naranwala	10					10.00							Completion of 1 No. of building	-	Completed Building	-	50	100 -	Work is in progress	140	Work is in progress	70	-	
	Development of Methsith Arana Project	Methsith Arana	34					34.00							Completion of 4 No. of building	-	Completed Building	-	30	60 100	Work is in progress	167	Work is in progress	50	-	
	Danthure Weekly Fair Development – Stage 2	Danthure	24					24.00							Completion of 02nd Floor Area	-	Completed 02nd Floor Area	20	65	100 -	Roof structure is in progress. Masonary work is in progress	y 85	Roof structure is in progress. Masonary work is in progress	55 A	Awarding delayed	
	Bus Stand and Community Building at Thalathuoya - Stage 2	Thalathuoya	26					26.00							Completion of 02nd floor area	-	Completed 02nd floor area	a 20	45	70 100	1st floor slab completed. Brick Work Commenced	111	1st floor slab completed. Brick work commenced	50	-	
	Mihinthale Town Centre infrastructure Development - Stage II	Mininthale	14.41					10.50							Completion of Improved Town center	-	Completed Town Center	-	20	40 100	Interlocks materials have been transferred to the site. Advance paid mobilization.	25	Interlocks materials have been transferred to the site. Advance paid mobilization.	5	-	

					Project per	iod From To					ets and Progress										al Targets and Progress					
			Total Co	ost (Rs.Mn.)		h/ Year)			F	inancial tar	gets and progre	ss- 2018				Cumul			hysical	targets a	and progress -2018		Cumulative Physical Progre	ss		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018	Cun		Q-3 Q	Description	as % of (B)		of overa	easons for not achieving financial and hysical targets	DPMM Commen
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18) (1		(21)) (22)	(23)	(24)	
14.85	Construction of Kekirawa Market Building Phase II	Kakirawa	50					33.00							Market Building	-	Completed Market Building	40	60	80 1	00 Mobilization advance paid	150	Mobilization advance paid	90		
14.86	Public fair development Anamaduwa - Stage 2	Anamaduwa	67					62.00							1 No. Weekly Fair	-	Completed Weekly Fair	20	45	70 1	00 Work is in progress	13	Work is in progress	6 5	Slow progress	
	Development works in Puttalam Beach Park – Phase 2	Puttalam	68					6.80							Completion of Public space	-	Completed Public Space	-	-	50 1	-	-	-	1st	target set for and 2nd arters	
14.88	Design and Construction of Multi storied car park for Maharagama Town Development – Stage 3	Maharagama	220					68.67							Completion of 1 No. of Car Park Building	-	Completed Car Park Building	-	40	70 1	00 Awarded and work is in progress	62	Awarded and work is in progress	25	-	
14.89	Improvement Manamendra Road Awissawella - Phase 2	Awissawella	20)				20.00							Development of 1 Km Road	-	Developed 1 Km Road	25	60	80 1	00 Awarded and work is in progress	42	Awarded and work is in progress	25	-	
	Awissawella bypass road (St Mary's School via Nugewatta to Rathnapura road) Phase 2	Rathnapura	20					20.00							Development of 1 Km Road	-	Developed 1 Km Road	20	50	85 1	00 Awarded and work is in progress	40	Awarded and work is in progress	20	-	
14.91	Piliyandala by pass road - Stage 2	Piliyandala	125	1				40.00							Finishing of Road	-	Finished of Road	-	40	80 1	00 Recently Awarded	20	Recently Awarded	8	-	
14.92		Rajagiriya	20					20.00							Completion of 5M Culvert	-	Completed 5M Culvert	-	10	50 5	Design work is in progress by RDA	300	Design work is in progress by RDA	30	-	
14.93	Commercial dev. railway and bus stand at Kalutara Stage 4	Kaluthara	70					70.00							Completion of 1 No. Building	-	Completed Building	-	40	60 1	00 Awading is in progress	50	Awarding is in progress	20	-	
14.94	Market complex at Bandaragama- Stage 3	Bandaragama	158	;				40.00							Completion of Market Building	-	Completed Market Building	15	40	75 1	00 Awarding is in progress	37	Awarding is in progress	15	-	
14.95	Multi Purpose Hall at Egal Oya -Bulathsinhala - Stage 3	Bulathsinhala	79					42.00							Completion of Multi Purpose Hall	-	Completed Multi Purpose Hall	-	40	80 1	Awarded and work is in progress	50	Awarded and work is in progress	20	-	
14.96	Canal Improvement, Near the Economic Centre and Pola at Bulathsinhala Stage 2	Bulathsinhala	79)				24.00							Improvement of Canal	-	Improved Canal	-	30	60 1	00 Recently awarded and contractor mobilized	33	Recently awarded and contractor mobilized	10	-	

					D	- d F T.					ets and Progress				Ī		3 as at 50 June, 20.			Physical	Targets and Progress					
			Total Co	ost (Rs.Mn.)		od From To 1/ Year)			F	Financial targ	gets and progre	ss- 2018				Cumul					l progress -2018		Cumulative Physical Progress	s		
					(ative	Targ				Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative e expenditure (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)	
14.9	7 Design and Construction Molawatte Bus Stand at Gampaha – Stage 4	Molawatta	40	0				35.00							Development of Infrastructure	1	Developed Infrastructure	40	60	80 100	Recently awarded and contractor mobilized	67	Recently awarded and contractor mobilized	40	,	
14.9	8 Administrative Complex at Mahara- Phase 3	Mahara	106	5				76.00							Completion of 1 No. Building	-	Completed Building	25	60	80 100	Recently awarded and work is in progress	50	Recently awarded and work is in progress	30	-	
14.9	9 Proposed Commercial Complex at Mahara 2	Mahara	137	7				40.00							Completion of 1 No. Building	-	Completed Building	20	50	70 100	Recently awarded and work is in progress	50	Recently awarded and work is in progress	25	-	
14.10	Dompe Pola Development - Phase 2	Dompe	74	1				60.00							Completion of 1 No. Building	-	Completed Building	30	50	70 100	Recently awarded and contractor mobilized	60	Recently awarded and contractor mobilized	30	-	
14.10	O2 Ankumbura Town Development	Ankumbura	30)			•	30.00							Development of 500 m2 building and land of 40 P		Developed 500 m2 building and land of 40 P	-	20	50 100	Awarded,Site preparation and Mobilization	25	Awarded, Site preparation and Mobilization	5	-	
14.10	O3 Gelioya Town Development	Gelioya	20)				10.00							Development of 02 bus terminals of 350 m ² floor area		Developed 02 bus terminals of 350 m ² floor area	-	20	60 100	Awarded but project will be terminated	40	Awarded but project will be terminated	8	-	
14.10	14 Hasalaka Bus Stand Development	Hasalaka	20)				20.00							Development of 01 bus terminal of 350 m2 land development of 40 P		Developed 01 bus terminal of 350 m2 land development of 40 P	-	20	60 100	land surveying completed. Architectura design is in progress	1 40	land surveying completed. Architectural design is in progress	8	·	
14.10	OS Ginigathena Bus Stand	Ginigathena	40)				15.00							Development of 02 storied commercial and 01 bus terminal of 650 m2		02 storied commercial and 01 bus terminal of 650 m2	-	20	60 100	Awarded	40	Awarded	8	-	
14.10	Matale Bus stand develo	Matale	30)				30.00							Development of 500m2 bus terminal & land preparation of 80 P		Developed 500m2 bus terminal & land preparation of 80 P	-	20	60 100	Awarded	40	Awarded	8	-	
14.10	Hal Oluwa infrastructure	Haloluwa	20)				20.00							Development of 1no. building , pavilion for play ground, landscaping of 80 P land		Developed 1no. building , pavilion for play ground, landscaping of 80 P land	-	30	60 100	Tenders are in progress	17	Tenders are in progress	5	-	
14.10	08 Infrastructure Facilities For Sri Dalada Maligawa – Stage 3	Kandy	25	5				25.00							Development of Strom water drainage system for 160 P area of lands area.		Developed Strom water drainage system for 160 P area of lands area.	20	45	70 100	Tender is in progress	44	Tender is in progress	20	-	
14.10	99 Bus Stand at Batticaloa	Batticaloa	40					40.00							Development of Bus stand	-	Developed Bus stand	-	35	65 100	Tender is in progress	14	Tender is in progress	Î	ore bid meeting held on 06 June 2018	

											ets and Progress] <u>-</u>		es as at 50 Julie, 20			Physical	Targets and Progress					
			Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumul		P	hysical		d progress -2018		Cumulative Physical Progre	SS		
					(Mont	n/ Year)								Cumulativ		ative physic	Tai	rgets		e quarterly	Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3 Q-4	Description	as % of (B)		of overa	Reasons for not achieving financial and ohysical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)	
14.110	Vauniyawa Town Development (Pola Development)	Vavuniya	25	5				25.00							Development of Pola	-	Developed Pola	-	30	70 100	Recently awarded and work is in progress	33	Recently awarded and work is in progress	10	-	
14.111	Mannar Bus stand Development	Mannar	50)				60.00							Development of Bus Stand	-	Developed Bus Stand	-	30	65 100	Recently awarded and work is in progress	33	Recently awarded and work is in progress	10	-	
14.112	Jaffna Town Development Bus Stand	Jaffna	55	5				50.00							Development of Bus stand	-	Development of Bus stand	d -	20	60 100	Recently awarded and work is in progress	50	Recently awarded and work is in progress	10	-	
14.113	Renovation & Construstion of Multipurpose Building Cum Bus Stand at Giriulla.	Giriulla	67	7				63.00							Development of Bus stand	-	Development of Bus stand	d -	35	70 100	Recently awarded and work is in progress	28	Recently awarded and work is in progress	10	-	
	Weekly fair at Hettipola	Hettipola	60)				60.00							Development of Pola	-	Developed Pola	-	30	60 100	Setting Out Completed & Foundation work is in progress		Foundation work is in progress	8	-	
14.115	Weekly fair at Maho	Maho	60)				60.00							Development of	-	Developed Pola	-	30	60 100	Site Clearing and levelling is in	17	Site Clearing and levelling is in	5	-] /
14.116	Thalduwa Public Fair Development	Thalduwa	30)				30.00							Pola Development of Pola	-	Developed Pola	-	30	65 100	progress Tender is in progress	17	progress Tender is in Progress	5	-	
14.117	Completion of Kahawatta, Madampe Fish Market Stage II	Madampe	14	i				14.00							Development of 50 Vehicle Car Park, Tiling, Shutter doors & infrastructure	-	Developed 50 Vehicle Ca Park, Tiling, Shutter door & infrastructure		40	80 100	Recently awarded and work is in progress	20	Recently awarded and work is in progress	8	-	
14.118	Tamil chlidern's Detention Home - Rakwana	Rakwana	15	5				15.00							Development Children's Home	-	Developed Children's Home	-	40	80 100	Tender is in progress	12	Tender is in progress	5	-	
14.119	Baddegama Town Development (Bus Stand Development)	Baddegama I	60)				35.00							Development of Bus Stand	-	Developed Bus Stand	-	30	65 100	Recently awarded and work is in progress	33	Recently awarded and work is in progress	10	-	
14.120	Ahungalla Town Development (Public Market & Play Ground)	Ahungalla	50)				35.00							Development of Public Market & Play Ground	-	Development of Public Market & Play Ground	-	20	45 100	Recently awarded and work is in progress	50	Recently awarded and work is in progress	10	-	-
14.121	Bibila Pola development	Bibila	60)				50.00							Development of Pola	-	Developed Pola	-	30	65 100	Tender is in Progress	17	Tender is in Progress	5	-	•
14.122	Walimada Town Development	Walimada	50)				50.00							Development of Pola	-	Developed Pola	-	25	60 100	Awarded	32	Awarded	8	=	'
14.123	Ella Facility center development	Ella	40)				40.00							Development of Facility Center	-	Developed facility Center	-	20	55 100	Tender is in Progress	25	Tender is in Progress	5	-	•
	Wellawaya Town Development (Pola)	Wellawaya	60)				50.00							Development of Pola	-	Developed Pola	-	30	65 100	Tender is in progress	17	Tender is in progress	5	-	•
14.125	Monaragala Town Development (Public Market)	Monaragala	60					50.00							Development of Public Market	-	Developed Public Market	-	30	65 100	Recently Awarded	27	Recently Awarded	8	-	
14.126	Renovation to fence around Katharagama scared city	Katharagama	20)				20.00							Restoring of fence	-	Restored fence	-	20	55 100	Tender is in progress	25	Tender is in progress	5	-	
14.127	Children's Orphanage at Attidiya	Attidiya	60)				47.00							Development of 02 storied building	-	Developed 02 storied building	-	30	80 100	Recently awarded and work is in progress	27	Recently awarded and work is in progress	8	-	

pola	a development ubedda Market ategic Road provement in CMC attempt and the control of the cont	Location (2) Rathmalana Katubedda Colombo	Total Cos Original (3) (60 70 500 500 60 60 60 60 60	Current (if revised during implementat ion)	Project peric (Month Original		Funding Source	Allocation 2018 (6) 30.00	Fir Expenditure		s and Progress ets and progres Imprest Received		Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	target (expected outputs) of the project (A)	Cumul ative physic al progre ss as at Decem ber 2017 as %	Targ Descriptive target for 2018	Cumul		arterly	Progress -2018 Progress (as at 30.06.2018 Progress (as at 50.06.2018 Description	as % of (B)	Description	as % of overa	Reasons for not achieving financial and physical targets	DPMM Comments
14.128 Rath pola	(1) hmalana Beleckade a development ubedda Market ategic Road orovement in CMC a imandala Mw Road orovements	(2) Rathmalana Katubedda Colombo	(3) 60	Current (if revised during implementat	Original	Revised (if	Source	2018	Expenditure target i	Imprest requested	Imprest Received	Actual Expendit ure	hand	e expenditur e (as at	target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as %	Descriptive target for	Cumul	lative qu	arterly	Progress (as at 30.06.2018		(as at 30.06.2018)	as % of overa ll target (%	achieving financial and	
14.128 Rath pola	(1) hmalana Beleckade a development ubedda Market ategic Road orovement in CMC a imandala Mw Road orovements	(2) Rathmalana Katubedda Colombo	(3)	(if revised during implementat		(if	Source	2018	target	requested	Received	Expendit ure	hand	e expenditur e (as at	target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as %	Descriptive target for	Cumul					Description	of overa Il target (%	achieving financial and	
pola	hmalana Beleckade a development ubedda Market ategic Road provement in CMC attain mandala Mw Road provements	Rathmalana Katubedda Colombo	(3)	implementat			(5)	(6)				ure			project (A)	ber 2017 as %		Q-1	Q-2 Q-	3 Q-4	Description			target (%	physical targets	
pola	hmalana Beleckade a development ubedda Market ategic Road provement in CMC attain mandala Mw Road provements	Rathmalana Katubedda Colombo	70		(4)		(5)		(7)	(8)	(9)	(10)	(4.4)			of (A)										
pola	a development ubedda Market ategic Road provement in CMC attempt and the control of the cont	Katubedda	70					30.00					(11)	(12)	(13)	(14)	(15)	(16) (17) (18	3) (19)	(20)	(21)	(22)	(23)	(24)	
	ategic Road orovement in CMC ateminandala Mw Road orovements	Colombo	70												Development of Pola	,	Developed Pola	- :	35 70	100	Tender is in progress	14	Tender is in progress	5	-	
14.129 Katu	ategic Road orovement in CMC ca imandala Mw Road orovements	Colombo	70					40.00							Development of		Developed Market		20 50	100	Tender is in progress	25	Tender is in progress	5		
	provement in CMC ta imandala Mw Road provements		500					40.00							Market Building		Building		20 50	7 100	Tender to in progress	23	render is in progress	5		1
14.130 Strat Impr Area	provements	V						123.00							Development of Road	=	Developed Road	15	40 75	5 100	Eng. Estimate is in progress	7.5	Eng. Estimate is in progress	3	Awarding delayed	1
	thgama Bus Stand	Kotte	229					150.00							Development of Road	-	Developed Road	- 1	30 80	100	Eng. Estimate in progress	10	Eng. Estimate in progress	3 1	Not yet awarded	1
Deve	velopment (link sting railway station)	Aluthgama	60					50.00							Development of Bus Stand	-	Developed Bus Stand	-	30 65	5 100	Tender is in progress	17	Tender is in progress	5	-	
14.133 Publ Mini	olic Market at nuwangoda	Miniwangoda	40					40.00							Market building	-	Market building	-	35 55	5 100	Tender in progress	14	Tender in progress	5	-	
	mpaha Town velopment (Hospital ction Improvement)	Gampaha	40					40.00							Parking & Infrastructure Development		Parking & Infrastructure Development	-	30 65	5 100	Tender in progress	16	Tender in progress	5	-	
Gong	mmunity hall at ngithota, leramulla	Enderamulla	30					18.00							Development of 1 No. Public Building		Developed 1 No. Public building	25	55 88		Recently awarded and contractor mobilized	45	Recently awarded and contractor mobilized	25	-	
14.136 Sihil work	ilal Dahana balance k	-	30					30.00							Development of 08 No. buildings	-	Developed 08 No. buildings	20	50 85	5 100	Recently awarded and work is in progress	90	Recently awarded and work is in progress	45	-	1
Soci	hudana Pubuduwa cial Infrastructure elopment stage 2	Kadawatha	20					20.00							Development of Social Infrastructure		Developed Social Infrastructure	50 1	100 -	-	Tender in progress	5	Tender in progress	5	-	1
Infra	goda labimbaramaya rastructure elopment	Yagoda	8					8.00							Development of Road & Infrastructure		Developed Road & Infrastructure	40	70 10	0 -	Awarded, and Work is in Progress	8	Awarded, and Work is in Progress	8	Awarding delayed	
Cons & Pr Mah	ring Asphalt nerete & nstruction Irish Drain Precast Drain for hawatta Road- goda	Yagoda	37					37.00							Development of Road	1	Developed Road	-	30 65	5 100	Recently Awarded	27	Recently Awarded	8		
	nsultancy Service and ject administration		124					124.00							-		Preliminary Expenses of the projects and consultancy fees	-		-	-	-	-	-	-	
15 Proj	ject Implemented by	the Sri Lanka Land Re	clamation D	evelopment Co	orporation (S	SLLRDC) - A	Allocation fo	or the year 20	018 Rs. 2,000M	in.																
Reha Cana	intenance and nabilitation of nals, Lakes and lkways	Western Province	2,000	-	Jan. 2018 - Dec. 2018	-	GOSL	290.00	834.00	-	-	-	596.44	-	Maintaining of canal network, lakes, foot paths and car parks		Maintained canal network, lakes, foot paths and car parks	24	48 74	100	Partly maintained canal network, lakes, foot paths and car parks	135	Partly maintained canal network, lakes, foot paths and car parks	65		Target achieved.

L										•				Develo	ment Pr	ojecis and Prog	gramn	ies as at 30 June, 2018							
						Project per	riod From To					ets and Progres						•			Targets and Progress				
				Total Co	st (Rs.Mn.)		th/ Year)				Financial targ	gets and progr	ess- 2018				Cumu			targets and	progress -2018	Cumulative Physical Progress	s		
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative e expenditure e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative	Descriptive target for 2018 Q-	umulative	Q-3 Q-4	a Description	(as at 30.06.2018) s % of Description (B)	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (16	6) (17)	(18) (19)	(20)	(21)	(23)	(24)	
] : : : :	Development, urban landscaping and improvement to existing secondary canals and maintain offices in Metro Colombo area (The canals are not being maintained by any institution)							30.00							Development of urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region		Developed urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	0 47	77 100	Partly maintained canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	70 Partly maintained canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	33	-	
	1 1 1	Drainage improvements & taking remedial measures for the flood related issues in public places on request of disaster situation							5.00							Only utilizing of Disaster situation		Only utilized for taking remedial measures for the flood related issues in public places on request of disaster situation			work at Phala Bomiriya and Nawinna Canal. Completed water level recording work at Parliament Area, completed flood mitigation activities during flood season at Kolonnawa, Kaduwela & Peliyagoda Area.	100 Completed the clanal block cleaning work at Phala Bomiriya and Nawinna Canal. Completed water level recording work at Parliament Area, completed flood mitigation activities during flood season at Kolonnawa, Kaduwela & Peliyagoda Area.		-	
		Kalu Oya Basin Maintenance of Canals							30.00							Development of urban landscaping and improvement of canals in Kalu Oya Basin	;	Developed urban landscaping and improvement of canals in Kalu Oya Basin	0 43	73 100	Partly developed urban landscaping and improved canals in Kalu Oya Basin	188 Partly developed urban landscaping and improved canals in Kalu Oya Basin	81	-	
] :	Maintenance & Rehabilitation of canal network in Kolonnawa area(Kittampahuwa canal,Salalihini Mawatha,Passena Ela,Dahamwela & Secondary canals) and Methotamulla area							25.00	5						Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals		Maintained 18 Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	8 42	78 100	Partly maintained Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	169 Partly maintained Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	71	-	

						Project per	iod From To					s and Progress									Targets and Progress				
				Total Co	st (Rs.Mn.)		h/ Year)			F	inancial targe	ets and progre	ss- 2018				Cumul		ical ta	rgets an	d progress -2018	Cumulative Physical Progress (as at 30.06.2018)	3		
s	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progress as at December 2017 as % of (A)				Description	as % of Description (B)	of overa	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	of (A) (14)	(15) (16) (1) (20)	(21) (22)	(23)	(24)	
15	v S	anal Bank Protection Vork (Gabion Work, heet Piling,RRM Valls,RCC walls)							150.000							Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mabola, Rehabilitation of Canal near Kidney Hospital at Maligawatta & Construction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa		Rehabilitated Sri Vickrama Canal, Modara - Package 02, Rehabilitated Hamilton Canal, Muthuragawela & Negombo, Developed Canal Near the CTB at Mabola, Rehabilited Canal near Kidney Hospital at Maligawatta & Constructed Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa	8	100	Constructed Gabion Work, Sheet Piling & RRM Walls	136 Constructed Gabion Work, Sheet Piling & RRM Walls	45		
	N tl	chabilitation of Maintenance Road along ne canals & Lake							50.00							Rehabilitation of Maintenance Road along the canals & Lake		Road along the canals & Lake			Partly rehabilitated and maintained road along the canals & Lake	26 Partly rehabilitated and maintained road along the canals & Lake	9	-	
15	a N C n re L la	oredging, rehabilitation anintenance of N1, 11 - iii, S1 and S2 anals in Lunawa Canal etwork and Dredging shabilitation of Lunawa agoon urban undscaping of Lunawa ake and its urroundings							15.00							Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings		Dredged rehabilited and maintained Canals in Lunawa, Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings	43	73 1000) Maintained canal network and lakes	98 Maintained canal network and lakes	42		
15	E N a	mprovement of imbankment & faintenance Road round Polgahawewa ank at Ragama							40.00							Dredging rehabilitation of Polgahawewa Tank at Ragama		Dredged rehabilitation of Polgahawewa Tank at Ragama	43 8	81 100	Completed 7% of Drainage improvoment	16 Completed 7% of Drainage improvoment	b	Delayed due to ad weather ondition	

												ts and Progress			ment Pro	Jects and Frog	raiiiii	es as at 30 th June, 201	•	Physics	l Targets and Progress				
				Total Co	st (Rs.Mn.)		riod From To					gets and progre					G ,		Physica		nd progress -2018	Cumulative Physical Progress	5		
					, ,	(Mont	th/ Year)										Cumul	Targe			Progress (as at 30.06.2018	(as at 30.06.2018)			
SI	N	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative e expenditure (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	nhyeio	Descriptive target for	Cumulati	Q-3 Q-	y Description	s % of Description B)	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16) (17)		, , ,	21) (22)	(23)	(24)	
15.	D co al	laintenance of Old utch canal and onnected water bodies ong the Colombo- atunayake express way							15.00							Maintenance of Old Dutch canal and connected water bodies		Maintained Old Dutch Canal and connected water bodies	20 43	73 10	Partly maintained Old Dutch Canal and connected water bodies	(09) Partly maintained Old Dutch Canal and connected water bodies	47	-	
15.	pı Pe	nprovement of Existing amping station at eliyagoda and annual aintenance							20.00	5						Improvement of Existing pumping station at Peliyagoda and annual maintenance		Improved Existing pumping station at Peliyagoda and annual maintenance	- 15	75 10	0 5% completed of improvement	33 5% completed of improvement	5	-	
15.	ar D	rainage Improvement ad Urban Landscaping evelopment Project in atubedda							50.00							Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II	-	Improved Drainage and Urban Landscaping Development Project in Katubedda Stage I & II	2 17	72 10	Installed kerbs, constructed car park, culverts and steel bridges, foot path and net metering systems	182 Installed kerbs, constructed car park, culverts and steel bridges, foot path and net metering systems	82	-	
15.	w	rainage improvement ork in Piliyandala laster plan							3.00							Obtaining approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.		Obtained approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	25 50	75 10	Completed field investigation & data collection.	(24 Completed field investigation & data collection.	62	-	
15.	re m w	rainage Improvement dated to Flood ditigation projects ithin the Western rovince							50.00	5						Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake		Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	16 38	82 10	0 Completed dredging and landscaping works	21 Completed dredging and landscaping works	46	-	
15.	& pı	rainage improvement urban landscaping rojects in Outside olombo							80.00							Drainage improvement & urban landscaping projects		Drainage improvement works in canals outside Colombo	8 21	85 10	Drainage improvement works is in progress in canals outside colombo	Drainage improvement works is in progress in canals outside colombo	43	-	

												ets and Progress			ment 110	T Tog	, , , , , , , , , , , , , , , , , , , ,	es as at 50 June, 20.			Physica	al Targets and Progress					
				Total Co	ost (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumu			nysical		and progress -2018		Cumulative Physical Progress	s		
s	N	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as a Decem ber 2017 as % of (A)	Targ Descriptive target for 2018	Cum		Q-3 Q	Description	as % of (B)	(as at 30.06.2018) Description	of overa	Reasons for not achieving financial and ohysical targets	DPMM Comments
15	env imp Par Cat Bat	(1) inage & irronmental provement works in liament Upper ichment of taramulla and its rounding area	(2)	(3)		(4)		(5)	(6) 52.00	(7)	(8)	(9)	(10)	(11)	(12)	Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in (No Suggestions) and its surrounding	(14)	(15) Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in (No Suggestions) and its surrounding	13		75 10	9) (20) 00 Completed dredging and landscaping works	64	(22) Completed dredging and landscaping works	16	- (24)	
	Div Tha	intenance of Bio versity Study Park at alawathugoda							12.00							Maintenance of Bio Diversity Study Park	-	Study Park				00 Removed invasive plants, canal maintenance, special commemoration of world wetland day.		Removed invasive plants, canal maintenance, special commemoration of world wetland day.	60	-	
15	awa wet	nducting Workshop areness programs for dland Conservation & w Land Development							5.00							Conducting Workshop awareness programs for wetland Conservation & Low Land Development		Completed 07 programmes	20	50	80 10	00 commemoration of world wetland day, completed one week programme.	100	Commemoration of world wetland day, completed one week programme.	50	-	
	and lyin area	undary re-opening I protection of low ng lands in declared as (Heen-ela)							1.80							Boundary re- opening and protection of low lying lands in declared areas (Heen-ela)		Completed 25 ha.				- Survey of Heen Ela is in progress.		Survey of Heen Ela is in progress.	45 -		
	spec mai for Cor	plementation of cific wetland nagement strategies wetland nservation							1.20							Implementation of specific wetland management strategies for wetland Conservation		Completed presentation of strategy for Kalu Oya Basin				Completed data collection		Completed data collection	99	-	
15		ter Level & charge measurements							15.00							Development of water level & discharge measurement in Mudun ela, Kluoya,Jaela ,Kolonnawa,Bara wa & Bolgoda Basin.		Developed water level & discharge measurement in Mudun ela "kaluoya, Jaela "Kolonnawa, Barawa & Bolgoda Basin.	26	50	76 10	00 Tested water quality in Colombo canal network. Read all Gauge stations, Fixed new gauge posts & maintenance work.		Tested water quality in Colombo canal network. Read all Gauge stations, Fixed new gauge posts & maintenance work.	57	-	

										Phys	sical and F	inancial Pr	ogress of	Develop	ment Pro	jects and Prog	ramm	es as at 30 th June, 201	8							
						Project ner	riod From To					ts and Progres										Targets and Progress				
				Total Co	st (Rs.Mn.)		th/ Year)			1	Financial targ	ets and progr	ess- 2018				Cumul			al targe	ets and	progress -2018	Cumulative Physical Progress	is		
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018		ative	Descriptive target for 2018	Cumula:			Progress (as at 30.06.2018 Description	as % of Description (B)	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (18)	(19)	(20)	(21) (22)	(23)	(24)	
1		Preparation of Master trainage plan for Colombo , Kalutara & Outside area	.,	, , ,					15.00		57/	**				Preparation of Master drainage plan					100	10 nos drainage proposals (last year balance work) & another 02 proposals are in progress.	121 10 nos drainage proposals (last year balance work) &.another 2 proposals are in progress.	57	-	
1]	Mapping of canal letwork within western province and installing of water level gauges in legular data collection							5.00							Completion of canal network map in Western Province	,	Completed canal network map for western province	15 43	2 78	100	Not yet started	- Not yet started		project plan to start in next month after revision	
1	1	Detail Drainage Study in Peliyagoda, Mudunela Sub Basin							5.00	5						Detail Drainage Study		Balance work of survey work & prepare pre- feasibility report.	16 39	86	100	Completed 22% of modelling the master drainage plan by using Mike -11	117 modelling the master drainage plan by using the mike - 11 - 85% complete	46	-	
1		Detail Design in selected reas in attanagaluoya / a -Ela basins							5.00							Completed Detail Design		Balance work of survey & prepare drainage plan for selected area.	24 4	80		Completed Minuwangoda, Katuellegama drainage improvement work (last year balance work)	38 *Minuwangoda, Katuellagama drainage improvement work.(last year balance work) *Marked different type of width to the existing attanagaluoya tail canal & different scenarior were checked.		Priority given for Sukitha purawara projects handled by Ministry.	
1]]] 4	Iydrological and ydraulic studies for ormulating flood intigation projects to intigate localized flood , study of Land Value nhancement due to sumping station and egular data collection							5.00							Hydrological and hydraulic studies for formulating flood mitigation projects to mitigate localized flood , Study of Land Value enhancement due to pumping station and regular data collection		Hydrological and hydraulic studies for formulating flood mitigation project	15 44	80	100	Project proposal is being prepared.	- Approval is in Progress	-	-	

											ts and Progress	_	Бетегор	ment I I	Jeeus and Frog	,1 (111111	ies as at 50 June, 2018			Physi	ical Targets and Progress					
			Total Co	st (Rs.Mn.)		iod From To h/ Year)					gets and progre					Cumu	1		ysical		and progress -2018		Cumulative Physical Progres	SS		
					(ative	Target				Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progress as a Decen ber 2017 as % of (A)	t Descriptive target for 2018			Q-3	Deconistion	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19) (20)	(21)	(22)	(23)	(24)	
	Feasibility, Designing , Land acquisition and relocation in proposed drainage routes in Kolonnawa divisional secretariat area and suburbs							25.00							Feasibility, Designing , Land acquisition and relocation in proposed drainage routes		Feasibility, Designing , Land acquisition and relocation in proposed drainage routes	36	80	100	Project proposal is being prepared.		Preparation of Conceptual plan is completed. S. Studying Survey data & Field data collection for main three canals completed. Detail design for main three canal completed. Preparation of acquisition plans for main three canals are completed and submitted to land Division. S. Preparation of Engineer's Estimates for main three canals are in progress. Field data collection for all secondary canals in Kolonnawa basin are completed Preparation of tender documents for surveying work of secondary canals are in progress.		The planned time exceeded for collection of field data .	
	Drainage improvement work in Mulleriyawa Master Plan Madiwela South							3.00							Prepare detail master plan. Collection Field		NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.				100 Completed conceptual design preparation of estimate. Feasibility study reports are in progress. 100 Ground survey work has been		Completed conceptual design preparation of estimate. Feasibility study reports are in progress. Additional survey work for 5	55	-	
	Maduwela South Diversion Project Construction of							120.00							Survey, Data , Geo Technical Investigation & Preliminary Design for individual storage ponds	-	Data , Geo Technical Investigation & Preliminary Design for individual storage ponds		76		Concreted the abuttments and piers. Concreted the abuttments and piers.		Additional survey work for 5 temporary ponds are completed. Preparation of drawings for survey works are on going. Foundation complete. Bridge deck	67	-	
	Dikowita Flood Gates														discharge of the Lunawa Moya Dikowita.		the Lunawa Moya Dikowita.				Precast beams 35,out of 42 has been done. Flood gates inserts gate sill has been done.		& Flood gate supper structure 60% complete.			

					Project perio	od From To					ts and Progress										cal Targets and Progress					
			Total Cos	t (Rs.Mn.)	(Month				F	inancial targ	ets and progre	ss- 2018				Cumu	Targe		hysical	targets	and progress -2018 Progress (as at 30.06.2018		Cumulative Physical Progres (as at 30.06.2018)	S		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progress as a December 2017 as % of (A)	Descriptive target for	Cun		Q-3	Pescription	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMN Comme
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19) (20)	(21)	(22)	(23)	(24)	
15.31	Oliyamulla Pumping Station							725.00							Resettlement of 205 families Construction of Civil Structure for Gates & Pumps Installation of Gates & Pumps Formation of Retention Ponds & Bund Roads Expansion of Bridge across Negombo Road		Resettled 205 families Constructed Civil Structure for Gates & Pumps Installation of Gates & Pumps Formation of Retention Ponds & Bund Roads Expansion of Bridge across Negombo Road	13	43	86 1	100 Mobilization, Casting 20 nos of Piles from the total of 32 piles	141	Mobilization, Casting 20 nos of Piles from the total of 32 piles	61	-	
15.32	Land Acquisition and compensation (Angoda/Abagaha handiya/Kelani mulla							25.00							Land Acquisition and compensation		Land Acquisition and compensation	-	-	- 1	Project proposal is being prepared.	-	Project proposal is being prepared.	-	-	
15.33	Construction activities of Thalawathugoda Park- Phase II							82.50							Development of construction activities		Development of construction activities	8	20	55 1	-	-	-	-	NPD Approval is pending	
15.34	Detail Drainage Study in Moratuwa Ratmalana Sub Basin and Implementation of sub basin 01							30.00							Conduction of detail drainage study in Moratuwa Rathmalana sub basin.		Survey work of balance area & construction of box culvert in front of University of Vocational Technology - Rathmalana.	7	20	56 1	Initial work completed in construction of box culvert at Kandawala road.	35	Initial work complete in construction of box culvert at Kandawala road. Board paper forwarded & decision to follow tendering process.	7	Waiting for PRDA Structural design.	
16	Weras Ganga Strom Water Drainage & Environment Improvement Project Project-SLLRDC	Western Province	11,050	-	Apr. 2013 - Dec. 2019		GOSL	1,873.00	993.00	494.43	494.43	494.43	-	4,668.16	Flood Mitigation, Drainage Improvement	43	Completion of Delkanda Canal Improvement, Completion of Boralesgamuwa Leisure Park, Completion of Maha Ela Improvement.	2	10	13	21 Substantial completed Boralesgamuwa Leisure Park, Partial completion of Delkanda Canal Improvement and Maha Ela Improvement.	50	Completion of Nugegoda- Ratthanapitiya Canal with Crossing Structures and O&M Roads, Completion of Bellanwila Lake and Werahera Retention Pond, Substantial Completion of Boralesgamuwa Leisure Park, Partial Completion of Manel Mw, Sooriyamal Mw, Rubber Watta and Wela Rd Lakes, Partial Completion of Delkanda Canal & Maha Ela Improvement, Partial Completion of Field Avenue Retention Pond.	48	-	Slow progress
17	Nilwala River Bank Development - Matara	Matara	1,500	-		Dec. 2017 - Dec. 2020	GOSL	1,500.00	471.00	1.53	1.53	1.53	-	96.73	Completion of Public Space	30	Completed Public Space	14	40	70 1	Filling work 70% completed	50	Part of the bank protection completed	50	Delayed due to Scope change	Slow progress
40	Improving Bus Service t	to Promote Public Tran	sport (Budge	et Estimate Al	llocation - Rs.	1,500 Mn)																				
18																										

No. Project Lancium Original Segment Orig													_	Develop	ment Pro	jects and Prog	ramm	es as at 30 th June, 20	18										
No. Property Linearing Court of Court of Advances Court of Court				Total Co	oet (De Mn)			-										T	Di	veigal	Physic	cal Targets ar	d Progress			Cumulativa Physical Paggaes			
Part				10tal C	ost (Ks.iviii.)	(Mont	h/ Year)		-	F	manciai tar	gets and progre	55- 2010					Tars		iysicai	targets	and progress	-2010 Progress (as at	t 30.06.2018			is .		
18.1 Condition of Row November Property Level Level Property Level Leve	SP	. Project	Location	Original	(if revised during implementat		Revised (if						Expendit		e expenditur e (as at	target (expected outputs) of the project	physic al progress as a Decen ber 2017 as %	Descriptive target for 2018	Cum			rly					of overa	teasons for not achieving financial and hysical targets	DPMM Comments
Part														(11)					(16)			19)					(23)	(24)	
Tit 13 Operation and States and Auditorities and States and Auditorities a		Priority Lane	Western Region	461	426		- (GOSL		543.00	135.41	135.41	135.41	-	135.41	km of BPL in Colombo & suburbs	13	in Colombo & suburbs	7	15	25	progress			93	progress		onsultancy	Target achieved .
Maintenance loss operativo control centre operativo centre oper																operations and implementation of the above project						,					ext rev im	rvice has been tended as per the vised plementation hedule	
18.2.1 Construction of Stage 1 244 77.00 18.2.2 Construction of Stage 1 244 77.00 Not yet started Not		Maintenance bus operation control centre			120)			15.00							Bus Operation						Not yet si	tarted			Not yet started			
Dec. 2019 Dec.				watha																									
Integrated Transit System at Kadawatha Integr	18.2	.1 Consultancy Service	Kadawatha	421	1 16				16.00							-						Complete	d 83% of consu	ıltancy service			the ins Ne	alance is due to e periodic spection. egotiations are ing going.	
18.3.1 Stages and the main road of Battaramulla to Borella, Polduwa- Koswartta link Road 18.3.2 Establishment of Project Management Unit to implementation "Sahasara Programme" 800.00 18.3.2 Establishment of Project Management Unit to implementation "Sahasara Programme" 800.00 18.3.2 Establishment of Project Management Unit to implementation "Sahasara Programme" 800.00 18.3.2 Establishment of Project Management Unit to implementation "Sahasara Programme" 800.00 Project Director assumed duties on 4th July 2018, progress will be reported onword. 19 Improvement of Road Infrastructure in the Homagama Region (Tech City Development) - Budget Allocation - Rs.1,500 Mn 19.1 improvement to Roads - Pitipana Thalagala road and Pitipana Thalagala road and Pitipana Thalagala road and Pitipana Dhampe road for land, design and prepare bidding documents and commenced. Design completed and estimation is being prepared.									70.00							Integrated Transit System at		Transit System at				Not yet si	tarted			Not yet started	-		
18.3.1 Stage 3 : Chainage Hattaramulla 735 582 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 166.00 1		Bypassing for the main	road of Battaramulla t	to Borella, Po		9			-							-		-				Not yet si	arted			Not yet started			
Project Director assumed duties on 4th July 2018, progress will be reported onword. 19 Improvement of Road Infrastructure in the Homagama Region (Tech City Development) - Budget Allocation - Rs.1,500 Mn 19.1 improvements to Roads - Pitipana - Thalagala production and Pitipana - Thalagala road and Pitipana/Dampe road 19.2 improvements to Roads - Pitipana - Thalagala production of 2 km acquisition received and survey to be commenced. Design completed and estimation is being prepared. 19.1 improvements to Roads - Pitipana - Thalagala production of 2 km acquisition received and survey to be commenced. Design completed and estimation is being prepared.	18.3	.1 Stage 3 : Chainage	Battaramulla	735	5 582	2		-	166.00							Polduwa - Koswattha Bypass						Not yet si	tarted			Not yet started	on to:	orks commenced 25/06/2018 due approval delay the work	
19.1 improvements to Roads - Pitipana - Thalagala Pitipana - Thalagala and Pitipana - Thalagala road and Pitipana/Dampe road Pitipana/Dampe road Pitipana/Dampe road Pitipana - Thalagala road and sub base completion of 2 km acquisition received and survey to be commenced. Design completed and estimation is being prepared.							ent) - Budget A	Illocation - 1		1								1	Project	Directo	or assun	ned duties on 4	th July 2018 , p	progress will b	e report	ed onword.			
Pitipana/Thalagala road and Pitipana/Dampe road Dame		-									0.02	0.02	0.02		0.02	Acquisition of	0.5	Acquisition of land design	2	10	20	32 IIDA P.	ard approval for	r land	82	LIDA Roard approval for land	8.8		Target
	19.	Pitipana/Thalagala road and Pitipana/Dampe	- г. прана - 1 панадана	1,743				GOSL	+00.20	104.00	0.02	0.02	0.02	-	0.02	land, design and prepare bidding documents and commence	0.5	and sub base completion	2	10	20	acquisitio commenc	n received and ed. Design com	survey to be pleted and	83	acquisition received and survey to be commenced. Design completed	0.0	-	Target achieved.

												ts and Progress				,		ics as at 50 Julic, 201			Phy	vsical To	argets and Progress					
				Total Co	st (Rs.Mn.)		iod From To					ets and progre					C-		Ph	ysical			orogress -2018		Cumulative Physical Progress	s		
						(Mont	h/ Year)										Cumu	Targe	ets				Progress (as at 30.06.2018		(as at 30.06.2018)			
5	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progress as a Decen ber 2017 as % of (A)					Q-4	Description	as % of (B)	Description	as % of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	U	mprovements Road duwana Pansala unction	Uduwana - Pansala Junction	796		Feb 2018 - July 2020			53.40							Survey plans for acquisition, design, estimation and commencement of construction of bridge		Survey plans for acquisition, design, estimation and commencement of construction of bridge				a	JDA Board approval received for land acquisition and survey to be commenced. Technical proposal received.		UDA Board approval received for land acquisition and survey to be commenced. Technical proposal received.		Delay in land acquisition.	
	K D	mprovements to Road ahathuduwa - iyagama road	Kahathuduwa - Jambugasmulla Junction	309		Mar 2018 April 2019			-							Survey plans for acquisition, design, estimation and award contract		Survey plans for acquisition, design, estimation and award contract				a c b	Board approval received for land acquisition and survey to be commenced. Draft drawing by RDA to be received. Awaiting technical proposal.		Board approval received for land acquisition and survey to be commenced. Draft drawing by RDA to be received. Awaiting technical proposal.		Delay in submission of Consultant's Technical proposal.	
1	D M re	nplementation of R and Cluster at falhenwatta - Internal oad at Col. University new access road	Colombo uni - SLT Data center	993		Jan 2018 - Mar 2019			544.00							Acquisition of land, design and award contract and clearing & base preparation and asphalt laying		Acquisition of land, design and award contract and clearing & base preparation and commencement of construction				I a I	section C survey completed & section 5 survey to be done. Part - B - Design and estimating completed. Part - B - FB to be published. Bids will be closed on 11.07.2018.		Section C survey completed & section D survey to be done. Part - B - Design and estimating completed. Part - B - IFB to be published. Bids will be closed on 11.07.2018.		Delay in designs by consultants.	
1'	Α	onstruction of New ccess road from ottawa to Mahenwatta	Kottawa - Mahenwathha	1,470		Nov 2017 April 2019			496.40							Acquisition of land, perch 1,200, completion of design & estimate entire project, awarding contract, clearing & base preparation for 2 km		Commence land acquisition, complete designs and bidding documents					Orone survey done. Designing in progress. Designing in progress		Drone survey done. Designing in progress. Designing in progress		Delay in designs by consultants.	
:	20 U	rban Regeneration Pro	oject - Budget Proposal	Allocation I	Rs 17,500 Mn																							
2	h	construction of 872 ousing units at erguson road	Ferguson road	2,342.10	-	April 2012 - Feb. 2018	April 2012 - Dec. 2019	GoSL	149.57	14,192.00	4,191.23	500.00	500.00	3,691.23	9,000.00	Construction of 872 housing units	100	Constructed 872 housing units	-	- 7		- C	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
2	h	construction of 264 ousing units at radeepa Mawatha	Pradeepa Mawatha	699.58					42.50							Construction of 264 housing units	100	Constructed 264 housing units	-	-	-	- C	Constructions completed and bills ettled.	-	Constructions completed and bills settled.	100	-	
	h	onstruction of 1,464 pusing units	Maligawatta & Kolonnawa	4,776.30					790.97							Construction of 1,464 housing units	39	units (8 towers)	14	30	48	v ii T	Completed Maligawatta T2 - Finishing work, electrical, plumbing & nfrastructure wok, Kolonnawa T4 - Faking over of completed houses	30	Completed 312 no. of houses (Maligawatta T1 & Kolonnawa T4) Maligawatta T2 -97%, T3 - 41%, T4-14%, Kolonnawa T1, T2, T3 - 14%		Contractor's delay	
2	h	construction of 792 cousing units at alamulla- Block B & C	Salamulla	2,133.26					745.76							Construction of 792 housing units	100	Constructed 792 housing units	-	-	-	- (Completed	-	Completed	100	1	

					Project per	iod From To					ets and Progress										Targets and Progress					
			Total Co	st (Rs.Mn.)		h/ Year)			F	inancial tar	gets and progre	ss- 2018	1			Cumu	1		hysical	targets and	progress -2018		Cumulative Physical Progress	s		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative e expenditure (as at 30.06.2018	outputs) of the	ative physic al progr ss as a Decem ber 2017 as % of (A)	Descriptive target for 2018	Cun		Q-3 Q-4	Description	as % of (B)	(as at 30.06.2018) Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comment
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)	
20.5	Construction of 500(G+4) housing units at Angoda Hospital Premises land	Angoda Hospital Premises land	1,070.00					276.00							Construction of 500(G+4) housing units	93	Constructed 500(G+4) housing units	7	-		Completed External work		, external work & infrastructure work		Contractor's delay	
20.6	Construction of 576 housing units at Aluth Mawatha	Aluth Mawatha	1,656.73					1,149.17							Construction of 576 housing units	95	Constructed 576 housing units	5	1		4% completed external work & infrastructure work	80	Final completion stage of 576 houses , external work & infrastructure work	99	Delay of Ceylon Electricity Board for electricity connection.	
20.7	Construction of 672 housing units at Aluth Mawatha	Aluth Mawatha	1,885.64					1,276.78							Construction of 672 housing units	86	Constructed 72 housing units	14	-		11% external workcompleted & infrastructure work	78	Final completion stage of 672 houses , external work & infrastructure work	97	Delay of Ceylon Electricity Board for electricity connection.	
20.8	Construction of 1647 housing units at Agrayan Services Land at Mattakulliya	Agrayan Services Land at Mattakulliya	5,682.15					4,292.70							Construction of 1647 housing units	88	Constructed 1,647 housing units	g 12	-		Completed external work & infrastructure work	33	Completed 685 houses, Final completion stage of 782 houses , external work & infrastructure work	92	Delay of Ceylon Electricity Board for electricity connection.	
20.9	Construction of 941 housing units at Mattakulliya	Mattakulliya	3,246.45					2,409.49							Construction of 941 housing units	93	Constructed 941 housing units	7	-		Completed external work & infrastructure work	100	Completed 941 houses,	100	-	
20.10	Construction of 1,076 housing units at Mattakulliya	Mattakulliya	3,712.20					2,779.18							Construction of 1,076 housing units	76	Constructed 1,076 housing units	24	-		Completed finishing work, external work & infrastructure work	67	Completed finishing work, external work & infrastructure work	92	Contractor's delay and delay of Ceylon Electricity Board Cable Laying	
20.11	Construction of 717 housing units at Aramaya Place	Aramaya Place	2,473.65					1,424.67							Construction of 717 housing units	83	Constructed 717 housing units	17	-		Block C - Finishing work, external & infrastructure work	88	Completed 448 houses, Finishing work of 269 houses, external work & infrastructure work	98	Delay of Ceylon Electricity Board for electricity connection.	
20.12	Construction of 479 housing units at Apple Watha	Apple Watha	1,652.55					1,267.13							Construction of 479 housing units at Apple Watha	100	Constructed 79 housing units at Apple Watha	-	-		Constructions completed and bills settled.	-	Constructions completed and bills settled.	100	DAB is on progress	
20.13	Construction of 615 housing units at Colombage Mawatha	Colombage Mawatha	2,118.68					487.08							Construction of 615 housing units	14	Constructed 615 housing units (T1-100% T2-75% T3-25%)	21	42	65 85	Completed super structure T1-G.F to 3rd Floor	9.5	Super structure T1-3rd Floor , T2 - Sub Structure 75% T3- Sub Structure-60%	18	Revised addendum was signed and according contract completion date will be 2020	
20.14	Construction of Pilling Work 472 housing units at Kimbula Ela	Kimbula Ela	344.6					41.72							Construction of Pilling Work 472 housing units	100	Constructed Pilling Work 472 housing units	-	-		Constructions completed and bills settled.	-	Constructions completed and bills settled.	100	-	

										Physi	ical and F	inancial Pro	ogress of	Develop	oment Pro	jects and Prog	gramm	nes as at 30 th June, 201	18									
						Project per	iod From To					ts and Progress											Targets and Progress					
				Total Cos	st (Rs.Mn.)		h/ Year)			F	inancial targ	ets and progre	ss- 2018				Cumu	1		hysica	l targ	gets an	d progress -2018		Cumulative Physical Progress	s		
						(IVIOIN	n rear)										ative		ets				Progress (as at 30.06.2018		(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	nhveid	ce re at at Descriptive target for 2018				-3 Q-4	4 Description	as % of (B)	Description	as % of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
Г		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18	8) (19)	(20)	(21)	(22)	(23)	(24)	
	F C V	Design Construction and Financing for Completion of Balance Work of 115 Housing units at Torrington Avenue	Torrington Avenue	395					51.57							Design Construction and Financing for Completion of Balance Work of 115 Housing units	10	Completed piling, super structure and complete up to 05th floor	5	16	27	7 40	Started pile testing	6.2	Piling work completed, Started pile testing.		Delayed due to rectification work of existing piling work	
	F C N F	Design Construction and Financing for Completion of Balance Work of Housing Project at Kalinga Mawatha	Kalinga Mawatha	1,898.76					315.71							Design Construction and Financing for Completion of Balance Work of Housing Project	21	Completed sub structure, super structure -3rd floor- T4 T1,T2> Super structure finishes-20%	8	16	20	0 30	Started balance piling work and rectification of existing work	18.8	Started balance piling work and rectification of existing work		Delayed due to rectification work of existing work	
		implementation of Mega	-	ect - Allocat	ion Rs. 1,200																							
	(Western Region Tech City Development Project	Western Province	58	-	Jan 2018 Dec. 2020	-	GOSL	17.50	602.00	5.80	5.80	5.80	-	5.80	Market Positioning for 02 TV programmes	-	Completed Master plan video presentation	19	24	28	8 36	Completed video presentation	84	Completed video presentation	20	-	-
																Completion of feasibility studies for five projects		Completed feasibility study					Inception report for Economic feasibility has submitted by the concultants. Inception report for social feasibility is to be submitted by 20th July 2018.		Inception report for Economic feasibility has submitted by the Consultants. Inception report for social feasibility is to be submitted by 20th July 2018.		-	
																Completion of Preliminary activities (soil investigation, 02 bridges/ publish consultancy, 05/ publish contracts, 02 survey roads of 16km.)	f	Investigated soil					Procurement committee appointed		Procurement committee appointed		More preliminary works to be commenced in 3rd Quarter	

L													_	Develop	ment Pro	jects and Prog	ramı	nes as at 30 th June, 2018	8									
				Total Co.	st (Rs.Mn.)		iod From To					ts and Progress						1	n				al Targets and Progress		Cumulative Physical Progress	_		
				Total Co	st (KS.IVIII.)	(Mont	h/ Year)			F	manciai targ	ets and progre	SS- 2018				Cum			nysica	ıı targ	gets a	nd progress -2018 Progress (as at 30.06.2018	_	(as at 30.06.2018)	S		
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ativ phys al prog ss as Dece ber 201' as '	re at m Descriptive target for 2018	Cun		ve qua		Description	as % of (B)	(as at 30.06.2018) Description	as % of overa II target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
H		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14		(16)	(17) (18	2) (1	9) (20)	(21)	(22)	(23)	(24)	
F	21.2									(7)	(8)	(9)	(10)	(11)	(12)													
	A	Vestern Region Idministrative Cities Vevelopment Project	Battaramulla, Colombo Fort Kotte	63,774		Oct. 2017 - Mar. 2023		Gosl & AFD (G) China (G)	74.15							Design selection of proponent and monitor construction of G+39 Storied building (Sethsiripaya Stage IV) at Denzel Kobbekaduwa Mawatha Battaramulla with total floor area of 68,000 m² (PPP Project) Construction of G+45+ basement, storied building integrating Multi Model Transport Center at Battaramulla Junction with total floor area 121,000m² (PPP Project) Completion of Feasibility study to centralize the Colombo MMTH of railways, buses, and other modes of transportation (including LRT) to a single place and integrating Commercial activities by creating the MMTH and identify potential commercial, residential and industrial activities in CDB of Pettah.		Selection of Investor, complete Design Works, 100% of Filing Works, 10% of Superstructure Select Investor, Completed Design Works, & 50% of Piling Works Selected consultants and completed feasibility study	10	20	25	5	Received approval of UDA Board of Directors UDA has called upon for addendum to the previous approval considering part payment commitment by Bidder through setting off of the due payment from another ongoing projects. 1st Instalment for land lease has been received by UDA Site Clearing is In Progress Received proposals for the development Technical proposals evaluation is in process. MOU signed with AFD Kick-off meeting held with key stakeholders on 21st June 2018. Steering committee appointing and data collection in progress		Received approval of UDA Board of Directors UDA has called upon for addendum to the previous approval considering part payment commitment by Bidder through setting off of the due payment from another ongoing projects. Ist Instalment for land lease has been received by UDA Site Clearing is In Progress Received proposals for the development Technical proposals evaluation is in process. MOU signed with AFD Kick-off meeting held with key stakeholders on 21st June 2018. Steering committee appointing and data collection in progress	18	-	

										•				Develop	ment Pro	jects and Prog	gramm	es as at 30 June, 201	•						
						Project ner	riod From To					s and Progres									Targets and Progress				
				Total Co	st (Rs.Mn.)		th/ Year)]	Financial targ	ets and progr	ess- 2018				Cumu			l targets ar	d progress -2018	Cumulative Physical Progress	3		
						(ative	Targe			Progress (as at 30.06.2018	(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	outputs) of the		Descriptive target for 2018		Q-3 Q-	a Description	is % of Description (B)	of overa	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17)	(18) (19	(20)	(21) (22)	(23)	(24)	
																Soft and hard		Soft and hard landscaping			To be proceed	To be proceed		o be proceed.	
														l		landscaping		improvements for existing						•	ļ
																improvements for		routes and upcoming road							ļ
1																existing routes and	1	networks							
																upcoming road									
																networks in									
																Administrative									
																City Limit									
																Selection of		Selected investors for			RFP document has completed	RFP document has completed			
																investor for		Smart City							
																Administrative									
																City a Smart City									
																in 2020 (PPP									
																Project)									
																Selection of	-	Completion 50% of			Draft RFP has prepared and waiting for	Draft RFP has prepared and waiting	-	-	
																investor for a solar		Project			the comments from the key stakeholders	for the comments from the key		-	
																energy proposal	1	Troject			the confinents from the key stakeholders	stakeholders			
																for the						Stationolders			
																Administrative									
																City: generate									
																10MW solar									
																electricity power									
																using roof									
																surfaces and									
																premises of									
																government building at									
																administrative									
1																capital – Sri									
1																Jayewardenepura,									
1																Kotte (PPP									
1																Project)									
1																1									
1																1									
1																1									
1																									

L										•				Develop	ment 1 10	Jeets and 110g	,1 amm	ies as at 50 Julie, 201	-								
				m . 1 C	st (Rs.Mn.)	Project per	riod From To					ts and Progres					1		- Total 1			argets and Progress					
				I otal Co	st (Rs.Mn.)	(Mont	th/ Year)				Financial targ	ets and progre	ess- 2018		4		Cumu	1		cal targ	gets and	progress -2018		Cumulative Physical Progress (as at 30.06.2018)	S		
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	target (expected	ative physic al progress as a Decen ber 2017 as % of (A)	Descriptive target for 2018	Q-1 Q-	-2 Q-	-3 Q-4	Progress (as at 30.06.2018 Description	as % of (B)	Description	as % of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (18	8) (19)	(20)	(21)	(22)	(23)	(24)	
																New road development connecting Battaramulla Junction and Polduwa Road, proposed bus terminals and facilitate LRT line in the center-median Construction of connecting road of Battaramulla junction and Polduwa Road Offices for parliamentary related activities, constitutional commissions and related amenities at land originally allocated for the Prime Minister's Office and residence	,	Completed Detail design, Called Bids and selected a Contractor and completed Land Acquisition. Complete Detail design, Call Bids and select a Contractor and commencement of Construction Works				Consultancy agreement with RDA has approved by SCAPC Preliminary design completed by RDA Soil Investigation contract awarded to CECB/ Commenced Site Works Schematic Architectural Design is proceeded (80% complete). Preliminary architecture design 80% completed. Soil investigation and surveying works-Commenced/In progress. Structural design commenced.		Consultancy agreement with RDA has approved by SCAPC Preliminary design completed by RDA Soil Investigation contract awarded to CECB/ Commenced Site Works Schematic Architectural Design is proceeded (80% complete). Preliminary architecture design 80% completed. Soil investigation and surveying works- Commenced/In progress. Structural design commenced.		-	

					Project new	iod From To					ets and Progress				J	,	es as at 50 June, 20.			Physical	Targets and Progress					
			Total Co	ost (Rs.Mn.)		h/ Year)			F	inancial tar	gets and progre	ss- 2018				Cumu	I		ysical 1	argets and	d progress -2018		Cumulative Physical Progres (as at 30.06.2018)	SS		
SN	T Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progress as a Decen ber 2017 as % of (A)	Targ t Descriptive target for 2018	Cum		quarterly Q-3 Q-4	Description	as % of (B)	(as at 50.00, 2018) Description	of overa fin	asons for not achieving nancial and rsical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18) (19)	` ' '	(21)	` '	(23)	(24)	
															Constructed China- Sri Lanka Museum at Kotte Rampart Create a network of governments, community, business and cultural organisations that will bring cultural understanding between countries and communities through cultural exchange		Completed Detail design, Call Bids and selected a Contractor and commencement of Construction Works				Site selection, brief preparation has completed. Initial discussions with UDA for conceptual design has completed. Preliminary BOQ, conceptual architectural design and preliminary architectural design has completed.		Site selection, brief preparation has completed. Initial discussions with UDA for conceptual design has completed. Preliminary BOQ, conceptual architectural design and preliminary architectural design has completed.			
21	3 Aero City Developmen	ıt project													Construction of proposed 108 Housing Units at Palanwatta - Pannipititya for Veteran Artists in Sri Lanka		Completed detail design, call Bids and selected contractor and commence Construction Works				Site selection and preliminary architectural design have completed		Site selection and preliminary architectural design have completed		-	
21.3	.1 BIA Gate Way Project	Katunayake	516	-	Sep. 2017 -	- 1	GOSL	170.75							Clearance of land	10	Completed acquisition	20	30	40 45	Land 01 - waiting approval for section	57	Land 01 - waiting approval for		ys with DS	
	at Katunayake				Dec. 2018										Completion of Technical Studies/assessmen ts/relevant documents	_	process for Land 01 and 02 Completed Technical recommendations and reports				Land 02 - clearance process started by UDA Acquisition process is in progress for Land 01 and 02 Completed the Land Survey. Drainage Plan & National Transport commission (NTC) Studies are in progress. Traffic Impact Assessment (TIA), Social Impact Assessment (TIA) studies are in progress. Quotation obtained from SLLRDC for Drainage Master Plan for Land 01	1	section 38. Land 02 - clearance process started by UDA Acquisition process is in progress for Land 01 and 02 Completed the Land Survey. Drainage Plan & National Transport commission (NTC) Studies are in progress. Traffic Impact Assessment (TIA), Social Impact Assessment (SIA) studies are in progress. Quotation obtained from SLLRDC for Drainage Master Plan for Land 01	Land Dela payn proce	edures & urement	

H												ts and Progress		Develop	ment I I	jects and 110g	zı anın	nes as at 30 June, 201	U		Dh	sical Targets and Progress				_	
				Total Co	st (Rs.Mn.)		iod From To	•				gets and progre						1	Pl	hysical		ts and progress -2018	-	Cumulative Physical Progres	s		4
					()	(Mont	th/ Year)			-		ces una progre	00 2010				Cum			i jorcu	· turge	Progress (as at 30.06.2018		(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physical programs as December 2017 as 9 of (A	Descriptive target for 2018	Cun		Q-3	Description	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)		(21)		(23)	(24)	
																Completion of Detail Design and Bidding/Contract Documents		Prepared detail Drawings/ construction drawings, detail BOQ, and bidding document.				Conceptual Drawings, Design Guidelines and Engineering Estimate completed. Docs. are ready for obtaining PC recommendations.		Conceptual Drawings, Design Guidelines and Engineering Estimate completed, Docs. are ready for obtaining PC recommendations.		Issues in Implementation of Public component model according to the letter issued by Department of National planning on 4th June 2018. proposed to implement the public component models under PPP. Land acquisition process is delayed as expected.	
		ogistics and Business ark Project	Ekala	3,181	=	Dec 2017 - Sep. 2019	-									Completion of land acquisitions and payment compensation		Completed land acquisition process.				Section 38 is in Progress by UDA		Section 38 is in Progress by UDA		Delays in UDA & Land Ministry	
																Completion of Technical studies/assessment s and prepared relevant documents	t	Get relevant technical reports				Hydrology Studies & Drainage Survey actions initiated and survey file under TEC recommendations. Other technical studies will be carried out by the Investor prior to implement the project clusters.		Hydrology Studies & Drainage Survey actions initiated and survey file under TEC recommendations. Other technical studies will be carried out by the Investor prior to implement the project clusters.		Issues with Quotations Submitted by the Contractors. Thus TEC recommended for recall the quotations.	
																Completion of detailed design and implementation for Infrastructure construction, management and consultancy service		Get Consultancy service for Detail infrastructure Drawings and other relevant documents				EOI & RFP documents are ready for obtaining PC recommendations.		EOI & RFP documents are ready for obtaining PC recommendations.		By considering the 'NPD' approval/recomme ndations, action will be initiated to implement the project under PPP.	

													_	Develop	illent Fro	jects and Frog	гашш	ies as at 30 th June, 201	0								
				m . 1.0	st (Rs.Mn.)	Project per	riod From To					s and Progress			1							Targets and Progress		g 14 m 11n			
				Total Co	st (Ks.Mn.)	(Mont	th/ Year)				inancial targ	ets and progre	ss- 2018				Cumu	I Targe		ical targ	ets and	progress -2018 Progress (as at 30.06.2018		Cumulative Physical Progres (as at 30.06.2018)	S		
S	in .	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	(expected	ative physic al progress as a Decen ber 2017 as % of (A)	c e e the distriction Descriptive target for 2018	Cumula Q-1 Q			Description	as % of (B)	(as at 50.00.2018) Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16) (1	17) (18	(19)	(20)	(21)	\ /	(23)	(24)	
	3.4 Ac	ero city Master Plan	Katana -	90	-		-	_								Development of preliminary Master Plan, detail infrastructure plan, stake holder consultation and obtain approvals		Completed Master Planning report, Obtained approval for Infrastructure plan from relevant Authorities, Completed stakeholder consultation and obtained approvals Prepared stakeholders feedback/reports and				Successfully completed the Preliminary Master Plan report and preliminary Infrastructure plan. Initial stake holder consultation has been completed and waiting for approval from UDA and the Ministry. Initial Meetings held with Infrastructur organizations and Local Authorities		Successfully completed the Preliminary Master Plan report and preliminary Infrastructure plan. Initial stake holder consultation has been completed and waiting for approval from UDA and the Ministry. Stake holders feed back taken and will be incorporate to the Master		Delayed due to waiting approval from UDA & the Ministry Since 'ADP' has received approval	
																Master plan & and preparation evaluation and analytical works of detail master plan	I	consultancy service for Master plan				Required investigation points identified to proceed the technical reports Procurement process is in progress		Plan		to out source ADP Master plan during last project review meeting, action will be initiated to invite Expression of Interest (EOI) & Request for Proposals (RFP) in 3rd Q 2018.	
			ne City Development p			1	1											T			_						
	rec		Colpetty to Dehiwala anal outlet	4,000	,	Feb 2017 - Mar 2020	-	GoSL	220.00							Completion of conceptual plan, pre feasibility, feasibility, feasibility, EIA and supplementary EIA and relocated of families, business and government institutes and select Investor, to construct	10	Completed conceptual plan, Completed feasibility study and obtain ToR for the EIA and MoU agreement with NHDA,UDA and DS Office	19 2			conceptual plan has completed. Completed pre-feasibility study and feasibility study in progress Appointment of PC/CANC completed Field visit, requirement collection, identification of land, constructing infrastructure for relocation with URP completed		conceptual plan has completed. Completed pre-feasibility study and feasibility study in progress Appointment of PC/CANC completed Field visit, requirement collection, identification of land, constructing infrastructure for relocation with URP completed	22	•	

\perp												_	Develop	ment Pro	jects and Prog	ramm	es as at 30 th June, 2018									
			m . 1.0	ost (Rs.Mn.)	Project per	riod From To					s and Progress			1				- ·			Targets and Progress					
			I otal Co	ost (Rs.Mn.)	(Mont	th/ Year)			1	Financial targ	ets and progres	ss- 2018				Cumul			al targe	ts and	progress -2018		Cumulative Physical Progress (as at 30.06.2018)	S		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for	umulat	2 Q-3		Progress (as at 30.06.2018 Description	as % of (B)	(as at 30.00.2018) Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (1	6) (17	7) (18)	(19)	(20)	(21)	(22)	(23)	(24)	
21.4	2 Port related logistic development at Bloemendhal	Bloemendhal				-	-				,		. ,		Project initiation, development and obtain from Cabinet of Ministers		Completed conceptual plan, Initiated Master Plan, Obtain cabinet approval.				conceptual plan completed. Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan field visit, requirement collection is in progress. Received cabinet approval for the project CM1 & CM 2. conceptual plan completed.	F F F	conceptual plan completed. Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan field visit, requirement collection is in progress. Received cabinet approval for the project CM1 & CM 2. conceptual plan completed.			
	3 Logistic Corridor Development	Welisara, Peliyagoda, Ja Ela													Completion of detail design and master plan		Obtained cabinet approval and NPD approval				conceptual plan completed		conceptual plan completed			
	Logistic Park Welisara														Completion of conceptual plan		Obtained cabinet approval and NPD approval				conceptual plan completed		conceptual plan completed			
	5 Yacht Marina Development in Dikowita Western Region Trans;	Dickowita Dickowita	Project - 317	7.60Mn													Obtained cabinet approval				conceptual plan completed	C	conceptual plan completed		Temporary hold due to ministry instructions	
	1 Introducing of Rapid Transits System	Package I Ragama, Kadwatha, Fort, Bambalapitya, Narahenpita Package 2 Kelaniya, Dematagoda, Kirulapana, Nugegoda, Pilyandala, Moratuwa Package 3 Wattala, Battarmulla, Kottawa	**************************************		2017 Jan - 2018 Dec	-	GoSL	317.60							Implementation of the feasible LRT lines Pre feasibility study report/Feasibility Study Report and RFP Document for implementation of LRT lines (Package I,II,II - Lines 1-7)		selected prospective bidder Completed Feasibility Study Report and RFP Document for implementation of the project	50	70		Evaluation of EOIs was completed. Pre feasibility study is completd. Preparation of REF for the package I is in progress	 	Evaluation of EOIs was completed. Inception Report and Interim Report has completed	40	-	

													Develop	ment Pro	jects and Prog	ramme	es as at 30 th June, 20	18								
					Project per	iod From To					ts and Progress						1				Targets and Progress					
			Total Co	ost (Rs.Mn.)	(Mont	h/ Year)			I	Financial targ	gets and progre	ss- 2018				Cumul	TO TO		ysical ta	argets and	progress -2018		Cumulative Physical Progress (as at 30.06.2018)	s		
							-									ative	Targ		ulotivo	quarterly	Progress (as at 30.06.2018	_	(as at 30.06.2018)	_		
s	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	physic al progre ss as at Decem ber 2017 as % of (A)	Descriptive target for 2018			Q-3 Q-4	Description	as % of (B)	Description	of overa	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)	
21.	2 Inland Water Based Passenger Transport System IW1 - Battaramulla to Wellawatta Route (PPP) Inland Water Based Passenger Transport System IW2 - Fort to Union Place along Berei Lake	Wellawattha Canal & Beria Lake													IW 1- Construction of six Jetties at Diyatha Uyana, Open University (near Narahenpita), Wellawatta near (St. Peter's College), Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya		Construction of three Jetties at Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya				A new TOR has been sent for the		A new TOR has been sent for the	es	iot yet received stimations for LLRDC.	
21.5	Facilitating Consultancy services for the flexi hours pilot project in Battaramulla	Battaramulla administrative City													Opening up of a ferry based passenger transportation system in the Berea Lake aiming passenger transportation as well as recreational services. Reduce the traffic congestion within Battaramulla		Survey Report before the implementation, Survey Report during the				approval for the consultancy service for the FS of Inland water Transport System in Colombo Metro Area Completed		approval for the consultancy service for the FS of Inland water Transport System in Colombo Metro Area Completed			
	administrative city														administrative city by introducing flexi hour concept		implementation and Comparison of above 2 and final recommendation									

						Danie (- d E T					ts and Progress	-			jeets and 110g	,				Phy	ysical Targets and Progress					
				Total Co	st (Rs.Mn.)		iod From To h/ Year)					ets and progre					Cum	ıl		hysica		ets and progress -2018		Cumulative Physical Progress	s		
						(mont											ativ	Targ				Progress (as at 30.06.2018		(as at 30.06.2018)			
	SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	phys al prog ss as Dece ber 201' as o of (A	Descriptive target for 2018			Q-3	Description	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
		(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19) (20)	(21)	(22)	(23)	(24)	
2	In E Pre D U Se C W	uxiliary frastructure lements as Pre- quisite for Megapolis evelopment and pgrading of cio-Economic- ultural Ecosystem in /estern Region	Colombo, Kalutara & Gampaha	400.0	-	Jan. 2017 - Dec. 2018	-	GoSL	400.00							Fund releasing for bills in hand for Completion of 186 Projects Funds releasing for continuation		Payment of bills in hand Releasing of funds for 520 Projects	35	60	80	100 Paid bills in hand worth of Rs. 119 Mi Gampaha- Estimate approved for 87 projects	100	Completed of 186 Projects and Paid bills in hand worth of Rs. 119 Mn Gampaha- Estimate approved for 87 projects	60	Projects in Kalutara district to	
		ukitha Purawara)														projects and new Projects completion of 520 Projects)					Colombo-Estimate approved for 113 projects Kalutara-Estimate approved for 15 projects Estimate approved for 44 projects in Polomaruwa, 14 projects in Ratnapur 5 projects in Ampara, 14 projects in Kurunagala and 1 project in Badulla.		Colombo-Estimate approved for 113 projects Kalutara-Estimate approved for 15 projects Estimate approved for 44 projects in Polonnaruwa, 14 projects in Ampara, 14 projects in Kurunagala and 1 project in Badulla.		be identified & finalized. Therefore, target may change.	
	St	alupalama Pumping tation Project LLRDC)	Kalupalama, Kolonnawa	400	-	Jan. 2018 - Dec. 2018		GOSL	400.00	50.00		-		2.50		Detailed Design Bunt Formation Construction of Pump Structure/ Gated Structure/Electrica I Supply	1	Detailed Design Bunt Formation Construction of Pump Structure/ Gated Structure/Electrical Supply	7	14	97	 100 1. Preparation of Conceptual plan has completed. 2. Feasibility report for project has submitted. 3. Studying Survey data & Field data collection for main canals have completed. 4. Detail design for main canals has completed. Freparation of acquisition plans for main canals have completed. 6. Field data collection for all secondary canals have completed except secondary canals have completed except secondary canals for passanna canal. 7. Preparation of Engineer's Estimates for main canals are in progress. 		Preparation of Conceptual plan has completed. Peasibility report for project has submitted. Studying Survey data & Field data collection for main canals have completed. Detail design for main canals has completed. Preparation of acquisition plans for main canals have completed. Field data collection for all secondary canals have completed except secondary canals not present a canal. Preparation of Engineer's Estimates for main canals are in progress.	38	The planned time exceeded for collection of field data .	Target achieved.
	R	eira Lake ehabilitation and evelopment Project	Colombo	450	-	Jan. 2018 - Dec. 2018	-	GOSL	450.00	281.00	-	-	-	-	150.00	Development of city beatification	-	Dev eloped city beatification	26	41	70	100 Part of the bank protection completed	49	Part of the bank protection completed	20	Delayed due to the scope change	Slow progress
	24 B	ogambara Prison Prec	inct Redevelopment Im	l plementation	ı - Phase I												1			_	1	<u> </u>	_				-
2	4.1 R E: Si B: 4.2 Pi 4.3 In	efurbishment of xisting aperintendent's ungalow ablic Stage ternal Roads,	Kandy	200	-	Nov. 2017- Dec. 2018	-	GOSL	100.00 15.00 30.00	96.00	28.74	28.74	28.74	-	46.68	Public Space and conservation of historical building	-	Completed public Space and conservation of historical building	11	40	69	100 Roof work commenced. Brick work an plastering work commenced. Land land preparation to be obtain land preparation to be obtain	1 45	Roof work commenced. Brick work and plastering work commenced. Land preparation to be obtain land preparation to be obtain		Conservation work is to carried out under the supervision and guidance of archaeological department	Slow progress
2	Pa	athering Places, aving ree Planting							20.00													-	<u> </u>	-		ucpartinent	

									Phys	ical and F	inancial Pro	gress of I	Develop	ment Pro	jects and Prog	ramm	es as at 30 th June, 201	8								
					Project ne	riod From To					ets and Progress										Targets and Progress					
			Total Co	st (Rs.Mn.)		th/ Year)			1	Financial tar	gets and progre	ss- 2018				Cumu	1		ical tar	gets and	progress -2018		Cumulative Physical Progress	6		
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progress as a December 2017 as % of (A)	Descriptive target for 2018	Cumula Q-1 Q			Description	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (1	7) (1	8) (19)	(20)	(21)	(22)	(23)	(24)	
24.5	Parking Bays and Drains							35.00													-		-			
25	Construction of Crow Island Beach Park Banquet Hall at Mattakkuliya	Mattakkuliya	150	-	Jan. 2018 - Dec. 2018		GOSL	150.00	25.00	-	-	-	-	-	Construction of Community building	-	Constructed community building	- 2	25 5	0 100		-	-	-	Project has suspended	-
26	Establishment of Project Offices for Proposed Western Region Megapolis Authority	-	400	-	Jan. 2018 Dec. 2018	-	GOSL	400.00	130.71	160.41	160.41	160.41	-	160.41	Expenses for maintenance of project office	-	Expenses for maintenance of project office	25 5	50 7	5 100	40% completed	80	40% completed	40	Recurrent expensess for megapolis projects	Target achieved .
27	Preparation of Master Plan for Trincomalee District	Trincomalee District	69	96	Jan 2017 - Mar2018	Jan 2017 July 2018	GoSL	95.75	69.00	35.33	35,33	35.33	Re	104.87	Gazetting of Trincomalee District Master Plan	60	Handing over the prepared plan for Hon. Prime Minister and Ministry of Megapolise & Western development, Translation into Tamil and Sinhala language, To submit for public comments in each respective Local Authorities	10 3	80 4	0 -	Draft final report submitted to local team for comments	67	Draft final report submitted to local team for comments	80	The draft plan has kept in each local Authority for the public comments on 11.06.2018. 60 days should have to be completed to start the gazetting process.	
														l Funded Pi												
28	Upgrade National Physical Plan and Policy	All island	7	-	Jan 2016- Dec 2017	Jan 2016- Dec 2018	GOSL	5.00	-	-	-		-		To authorize the formulation and implementation of a National Physical Planning policy, the making and implementation of a national physical plan with the objective of promoting and regulating integrated planning of economic, social, physical and environmental aspect of lands in Sri Lanka	98	1.Presenting Draft national physical Plan to the national Economic Planning council/National Planning council/National Planning council 2.Sending the draft report of national physical plan to all inline ministries of national planning council. 3.Representing the national physical plan to the National Planning council headed by H.E. the President and the Cabinet of Ministers 4.Gazzeting and printing the Finalized national Physical Plan 5.Held awareness programs of National physical plan to the public and main stakeholders 6.Preparation Of Regional Plans 7.Preparation of Local Plans 8.Preparation of planning studio		2		Revised comments from all line ministries regarding draft national physical plan and incorporated those details in to draft national physical plan and update it.		Revised comments from all line ministries regarding draft national physical plan and incorporated those details in to draft national physical plan and update it.	100	Draft national Physical Plan was presented to National physical Planning council memebers at the meeting of national economic council for sought observations and comments. Accordingly some comments received National physical plan is being revised.	Target achieved.

									Physi	ical and F	inancial Pro	gress of	Develop	ment Pro	jects and Prog	ramm	es as at 30 th June, 20	18								
					Project per	iod From To					ts and Progress										Targets and Progress					
			Total Co	st (Rs.Mn.)		h/ Year)			F	inancial targ	gets and progres	s- 2018				Cumul			sical tar	gets and	progress -2018		Cumulative Physical Progress (as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implemental ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	ative physic al progre ss as at Decem ber 2017 as %	Targ Descriptive target for 2018	Cumul		-3 Q-4	Progress (as at 30.06.2018 Description	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	of (A)	(15)	(16) (17) (18	8) (19)	(20)	(21)		(23)	(24)	
	Off Budget Projects																									
20	Off Budget Projects Imp			mation Deve		oration (SLL		52.40	52.40	ı ı				26.16	la 1 1		C 1: IP: I	1 20 1	co 00	0 100	la 1, 101	02	In			los
29	Construction of Proposed Relocation of SLLRDC Workshop REDECO & Office at Muthurajawela Block K Stage I	Muthurajawela	52.4	-	Dec-2017 Mar-2018	-	SLLRDC	52.40	52.40	-	-	-	-	36.19	Structural work completed upto the first floor	-	Completed Brick works aluminium works and floors finishes, sanitary facilities	20	60 80	0 100	Completed Column concreted up to first floor beam level	92	Structural work completed up to the first floor	55 -	-	Slow progress
30	Proposed Sports Complex at kirimandala Mawatha Cricket stadium	Kirimandala Mawatha	66.05	-	Jun. 2018 - Dec.2018	-	SLLRDC	66.05	66.05	-	-	=	-	2.00	Construction completion of sports complex	-	Completed sports complex		50 70	0 100	Completed sand filling, excavation and rubble filling	50	Completed sand filling, excavation and rubble filling		Delayed due to bad weather	Slow progress
31	Proposed Service Block for Circuit Bungalow at Anuradhapura	Anuradhapura	33.9		Jan 2017 - Dec-2017		SLLRDC	29.60		-	-	23.70	-		Completion of the , Caretaker room Nos 1 , Kitchen Nos 1, Driver	13	Completed Caretaker room Nos 1 , Kitchen Nos 1, Driver rooms Nos 02, & Family room Nos 01		87 -		Completed Structural Works 100% Completed & Finishing Works 80 %		Completed Structural Works 100% Completed & Finishing Works 80 %]	Delayed due to design change, poor performance of the previous	-
32	Construction of Circuit Bungalow at Anuradhapura.	Anuradhapura	39.78	-	July 2017- Feb 2018	July 2017- Aug-2018	SLLRDC	34.80	34.80	-	-	19.00	-	24.00	Completion of the 11 nos visiting rooms	10	Completed 11 nos visiting rooms	20	70 80	0 90	Completed Structural Works 90% Completed & Finishing Works 50 %	92	Completed Structural Works 90% Completed & Finishing Works 50 %	1 1 1	Sub contractor was terminated due to poor performance. Scarcity of Labours in that area.	-
	Off Budget Projects Imp	plemented by Urban De	velopment A	Authority																						
33	872 Housing Unit at Ferguson Road	Ferguson Road	2,392	-	April. 2012 April . 2014	April. 2012 Sep. 2015	· UDA	149.57	149.57	-	-	75.56	-	75.56	Construction of 872 Housing Units	100	Constructed 872 Housing Units	-			Construction completed and bills to be paid	-	Construction completed and bills to be paid	100	-	-
34	266 housing units at Pradeepa Mawatha	Pradeepa Mawatha	726	-	Jan. 2013- Jan. 2015	Jan. 2013- Aug. 2018	UDA	42.50	42.50	-	-	40.24	-	40.24	Construction of 266 housing units	100	Constructed 266 housing units	-			Construction completed and bills to be paid	-	Construction completed and bills to be paid	100	-	-
35	1,464 housing Unit at Maligawatta & Kolonnawa	Maligawatta, Kolonnawa	4,860	-	July. 2016 - Feb. 2018		UDA	790.97	195.90	-	-	45.52	-	45.52	Construction of 1,464 housing Unit	38	Completed 696 housing units	14	30 48	8 62	Completed finishing work, electrical, plumbing & infrastructure work is in Maligawatta T2 Taking over of completed houses in Kolonnawa T4	33	Completed finishing work, electrical, plumbing & infrastructure work is in Maligawatta T2 Taking over of completed houses in Kolonnawa T4	J	Delayed due to poor performance of the contractor	Slow progress
36	792 Housing Unit at salamulla-Block B & C	Salamulla	2,228	-	July 2015- July 2017	July 2015 Nov. 2017	UDA	746.76	718.56	-	-	450.94	-	450.94	Construction of 792 Housing Unit	100	Constructed 792 housing units	-			Construction completed and bills to be paid	-	Construction completed and bills to be paid	100	-	-
37	500(G+4) Housing Unit at angoda Hospital Premises Land	Angoda	1,342	-	Oct. 2012 - Oct. 2014	Oct. 2012 - Mar. 2018	UDA	276.00	274.42	-	-	83.68	-	83.68	Completion of 500(G+4) Housing Unit	93	Completed 500 Housing units	-	6 7	-	Final construction works are in progress	100	Final construction works are in progress	99	=	-
38	576 Housing Units at Aluth Mawatha	Aluth Mawatha	1,746	-	July 2015 Oct. 2017	July 2015- June. 2018	UDA	1,149.17	937.94	-	-	42.10	-	42.10	Completion of 576 Housing Units	95	Completed 576 Housing Units	-	4 5	-	Final construction works are in progress	100	Final construction are works in progress	99	-	-

					Project per	iod From To			Fin	ancial Targets	s and Progress	s (Rs.Mn.)									Targets and Progress				
			Total Co	st (Rs.Mn.)		h/ Year)			I	inancial targe	ets and progre	ess- 2018				Cumu			al target	s and	progress -2018	Cumulative Physical Progres	is		/
				1	(_									ative	Targe				Progress (as at 30.06.2018	(as at 30.06.2018)			1
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulativ e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	nhyeic	t Descriptive target for	Q-1 Q-2		Q-4	Description	as % of Description (B)	as % of overa Il target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17) (18)	(19)	(20)	(21) (22)	(23)	(24)	
39	672 Housing Units at Aluth Mawatha	Aluth Mawatha	1,953	-	Feb. 2015 - May. 2017	Feb. 2015 - Aug. 2018	UDA	1,276.78	1,036.36	-	-	339.58	=	339.58	Completion of 672 Housing Units	2 86	Completed 672 Housing Units	5 11	14	1	Final construction works are in progress	Final construction works are in progress	97	-	-
40	1,647 Housing Units at Agrayan Services Land at Mattakkuliya	Mattakkuliya	6,595	-	July 2014- Jan. 2017	July 2014- Feb. 2018	UDA	4,292.70	3,484.23	-	-	1,196.08	-	1,196.08	Completion of 1,647 Housing Units	88	Completed 1,647 Housing Units	- 4	12	1	Final construction works are in progress	100 Final construction works are in progress	92	-	-
41	941 Housing Units at Mattakkuliya	Mattakkuliya	3,606	-	July 2014 - Jan. 2017	July 2014 - March 2018	UDA	2,409.49	1,947.57	-	-	432.27	-	432.27	Completion of 941 Housing Units	93	Completed 941 Housing Units	7 -	-	-	Construction completed and bills to be paid	Construction completed and bills to be paid	100	=	-
42	1,076 Housing Units at Mattakkuliya	Mattakkuliya	4,171	-	Oct. 2014 April 2017	Oct. 2014- July. 2018	UDA	2,779.18	2,251.00	-	-	25.46	-	25.46	Completion of 1,076 Housing Units	76	Completed 1,076 Housing Units	- 16	24	-	Final construction works are in progress	100 Final construction works in progress	92	-	-
43	717Housing Units at Aramaya Place	Aramaya Place	2,842	-	July 2014- Jan. 2017	July 2014- April. 2018	UDA	1,424.67	1,154.26	-	-	449.50	-	449.50	Completion of 717 Housing Units	83	Completed 717 housing units	15	17		Final construction works are in progress	100 Final construction works are in progress	93	-	-
44	479 Housing Units at Apple Watta	Apple Watta	1,875	-	Aug2014 Feb. 2017	Aug2014 Nov. 2017	UDA	1,267.13	1,204.05	-	-	762.46	-	762.46	Completion of 479 Housing Units	100	Completed 479 housing units		-	-	Construction completed and bills to be paid	Construction completed and bills to be paid	100	-	-
45	615 Housing Units at Colombage Mawatha	Colombage Mawatha	2,458	-	Mar. 2015- Sep. 2017	Mar. 2015- July 2020	UDA	487.08	362.06	-	-	244.72	-	244.72	Completion of 615 Housing Units	5 14	Partly completed super structure	- 18	22	27	Awaiting for cabinet approval to reschedule up to 2020	100 Awaiting for cabinet approval to reschedule up to 2020		Delayed due to poor performance of the contractor, awaiting for cabinet approval	-
46	Pilling Work for 472 Housing Unit at Kimbula Ela	Kimbula Ela	322	-	Oct. 2016- April -2017	Oct. 2016- Feb. 2018	UDA	41.72	32.95	-	-	34.44	-	34.44	Completion of Pilling Work for 472 Housing Unit	100	Completed Pilling Work for 472 Housing Unit		-	-	Construction completed and bills to be paid	- Construction completed and bills to be paid	100	-	-
47	115 Housing Units at Torrington Avenue	Torrington Avenue	395	-	Dec. 2017- Dec. 2019	=	UDA	51.57	8.03	-	-	-	-	0.00	Completion of 115 Housing Units	10	40% completed super structure	5 16	27	40	Started pile testing	100 Started pile testing	26	Poor performance of the contractor	-
48	525 Housing Units at Kalinga Mawatha	Kalinga Mawatha	1,899	-	Feb. 2018 - Feb. 2020	-	UDA	315.71	296.24	-	-	290.51	-	290.51	Completion of 525 Housing Units	5 21	53% completed super structure	8 16	24	32	Started balance piling work and rectification of existing work	100 Started balance piling work and rectification of existing work	37	Poor performance of the contractor	-
49	Sethsiripaya Stage III (Construction of High Rise	Battaramulla	15,600	-	Jan. 2017- Oct. 2022	-	UDA	1,260.00	288.59	-	-	288.59	-	288.59	Completion of 25 floors office complex	-	Completed pilling works	- 2	-	-	Constructions are on going	100 Constructions are on going	2	-	-
50	Refurbishments of Gaffor Building Colombo Fort	Colombo	64	-	April 2014 - Oct. 2024	-	UDA	64.00	63.10	-	-	63.10	-	63.10	Refurbishments of Gaffor Building Colombo Fort	6	Partly completed renovation works	3 6	=	-	Constructions are ongoing	100 Constructions are ongoing	6	Delayed due to scope changed	-
51	Anuradhapura Town Center Re-Development project (Construction of	Anuradhapura	79	-	Jan. 2016- July 2018	-	UDA	16.20	6.10	-	-	6.10	-	6.10	Construction of Quarters	-	Completed Quarters	- 60	75	100	Constructions are ongoing	93 Constructions are ongoing	56	-	-
52	Re-Development Project in SLAVE ISLAND	Slave Island	526	-	Mar. 2013 - Dec. 2018	-	UDA	526.00	379.61	-	=	379.61	-		Construction of 100 commercial units & 626 Housing units	56	Completed 100 commercial units & 626 Housing units	- 22			Completed superstructure	64 Completed superstructure		Scope changed & adding 02 more floors	-
53	Construction Commercial Complex Balangoda	Balangoda	50	-	Mar. 2017 Nov. 2018	-	UDA	50.00	28.00	-	-	28.00	-	28.00	Completion of commercial complex	30	Completed commercial complex	- 50	60	70	Constructions are ongoing	70 Constructions are ongoing	65	-	-

Ministry of Megapolis and Western Development

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018

					Project per	iod From To			Fin	ancial Targe	ts and Progress	(Rs.Mn.)										Targets and Progress					
			Total Co	st (Rs.Mn.)		h/ Year)			I	inancial targ	gets and progres	ss- 2018				Cum	1		hysica	al targ	gets an	d progress -2018		Cumulative Physical Progress	s		
					(Wione	n/ rear/								Cumulativ		ative			nulati	ive qu	arterly	Progress (as at 30.06.2018		(as at 30.06.2018)			
SN	Project	Location	Original	Current (if revised during implementat ion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	e expenditur e (as at 30.06.2018	Overall physical target (expected outputs) of the project (A)	al progr ss as a Decer ber 2017 as % of (A	Descriptive target for 2018	Q-1	Q-2	2 Q-:	3 Q-4	Description	as % of (B)	Description	as % of overa ll target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17	(18		(20)	(21)	` ′	(23)	(24)	
54	UDA Office Building at Dencil Kobbekaduwa	Dencil Kobbekaduwa Mawatha	200	-	June 2018- Dec. 2020	-	UDA	200.00	50.00	-	-	-	-	-	Office complex		-	-	-	-	20	Not yet started	-	Not yet started	-	-	-
55	Landscaping of Beira Lake Liner Park Development Project	Slave Island	50	-	June. 2018 - Mar. 2019	=	UDA	50.00	12.50	-	-	1	-	-	Landscaping of Beira Lake		Landscaped area	-	-	-	25	Not yet started	1	Not yet started	1	-	-
56	Town Development Project (Land Filling & Drainage Improvement)	Homagama	300	-	Aug. 2018 - Aug. 2019	=	UDA	300.00	75.00	-	-	1	-	-	Development land for development in extent of 1 acre		Developed land for development in extent of 1 acre with drainage	-	-	-	25	Not yet started	-	Not yet started	-	-	Slow progress
57	Town Development Project (Land Filling & Drainage Improvement) at Godagama	Godagama	200	-	Feb. 2019 - Dec. 2019	-	UDA	200.00	50.00	-	-	-	-	-	Development land for development in extent of 2 acres with drainage		Developed land for development in extent of 2 acres with drainage improvements	-	-	-	25	Not yet started	-	Not yet started	-	-	Slow progress
58	Makubura Interchange land Development	Makubura	554	,	Nov. 2011 - June. 2018	-	UDA	554.00	277.00	-	-	80.00	-	80.00	Development land for development in extent of 6 acres with drainage		Developed land for development in extent of 6 acres with drainage improvements	-	25	5 70	90	Constructions are ongoing	50	Constructions are ongoing	35	Delayed due to bad weather conditions	Slow progress
59	Refurbishment of Ehelapola Walawwa	Kandy	140	-	July 2017- Dec. 2019	-	UDA	80.00	80.00	-	-	63.70	0.81		Refurbishment of Ehelapola Walawwa	50	Refurbished of Ehelapola Walawwa	-	28	3 40) -	Two storied building works nearing to completion and old building plastering work and doors & windows works are in progress.	54	Two storied building works nearing to completion and old building plastering work and doors & windows works are in progress.	65	-	-
60	UDA Quarters Building at Polonnaruwa New Town	Polonnaruwa	9	-	Nov. 2018- Dec. 2019	-	UDA	9.00	2.25	-			-		Completion of Quarters Building	-	Completed Quarters Building	1	10	20	30	Tender is in progress	50	Tender is in progress	5	Delayed due to site clearance issues	Slow progress
61	Shopping Mole & Vehicle park Development Project at Balangoda	Balangoda	200	-	Aug. 2018- Aug. 2021	-	UDA	200.00	50.00	-	-	-	-	-	Completion of Shopping Mole & Vehicle park	-	Partly completed Shopping Mole & Vehicle park	-	-	-	30	Not yet implemented	-	Not yet implemented	,	-	Slow progress
62	Land Development for Circuit Bungalows at Jaffna	Jaffna	15	-	Nov. 2018 - Dec. 2019	-	UDA	15.00	3.75	-	-		-	-	Land Development	t -	Developed land	-	20	30) 40	Land Survey works are in Progress	50	Land Survey works are in Progress		Delayed due to site clearance issues	Slow progress
63	Construction of UDA Provincial Office Complex at Jaffna	Jaffna	110	-	Nov. 2011- Oct. 2021	-	UDA	110.00	27.50	-	-	=	-	-	Construction of UDA Provincial Office	-	Partly completed construction of UDA Provincial Office	-	6	15	5 20	Tender is in Progress	83	Tender is in Progress	5	-	Slow progress
64	UDA Eastern Provincial Office Building at Trincomalee	Trincomalee	33	-	Jan. 2018- Oct. 2020	-	UDA	33.00	8.25	-	-	-	-	-	Construction of UDA Eastern Provincial Office Building	-	Partly completed construction of UDA Eastern Provincial Office Building	-	-	-	6	Scope changed design works are in progress	-	Scope changed design works are in progress	-	-	Slow progress
	Total		1,029,528	367,079				82,836.80	52,042.85	9,486.63	5,795.40	14,618.14	4,517.30	55,493.12													

Ministry of National Integration, Reconciliation and Official Languages

												Physical and I			on, Reconcination and Official Lan	, ,									
			Total Cos	t (Rs.Mn.)	Project pe	eriod From To nth/ Year)					s and Progress (Rs									I Targets and Progress s and progress -2018		Cumulative Physical Progres	ne .		
					(11101	illy real)				Tillalicial tal	gets and progress	2010					Targets	Thysic	car target	Progress (as at 30.06.2018)		(as at 30.06.2018)	15		
SN	Project	Location	Original	Current (I revised duri implantatio	ing	Revised (If extend)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	targ	tive quart gets (%) (B)	Description Description	as % of (B)	Description		Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3	3)		(4)	(5)	(6)	(7)	(8)	(9)	(10	(11)	(12)	(13)	(14)	(15)	(16) (17	7) (18)	(19) (20)	(21)	(22)	(23)	(24)	(24)
Prog	Rain water	Jaffna	300.00	-	Jan 2017 - De	с -	INDIA	189.00	0.44	-	-	0.44	-	0.44	Competition of 3000 RWH units	-	Complete 1200 RWH unit	5 2	25 40	50 • 44 tanks are completed.	6	44 tanks are completed.	1.5	Procurement delay of Indian	Progress is not
	harvesting proje	ect			2019												Conduct 05 education programmes Conduct 03 media campaigns			Of beneficiary awareness meetings are completed. 125 beneficiaries are participated. 04 beneficiary awareness meetings are completed. 125 beneficiaries are participated. 125 beneficiaries are participated. Preparation work is on going.	-	04 beneficiary awareness meetings are completed. 125 beneficiaries are participated. 04 beneficiary awareness meetings are completed. 125 beneficiaries are participated. Preparation work is on going	_	delay of Indian Govt.	satisfactory level.
2	Education for	Island Wide	59.00	0 57	7.00 Jan- Dec 2018	8 -	GOSL	57.00	8.35		-	8.35	-	8.35	Implemented the integrated		(a) Complete 10 student conference	25 50	75	100 • 1 student conference is completed.	50	 1 student conference is completed. 	25	-	Progress is not
	Social Cohesion	1													programme at National and provincial level to mainstreamed reconciliation and national unity through general education system		(b) Complete 12 sahodara pasal programme (c) Conduct 12 training			Student Exchange Camps - 6 programmes are completed. Italia of 1080 students & Teachers, 216 Facilitators were trained. I training Programme is conducted.		Student Exchange Camps - 6 programmes are completed. Total of 1080 students & Teachers, 216 Facilitators were trained. I training Programme is conducted.			satisfactory level.
3	Conflict	Island Wide	70.00	0 -	Jan- Dec 2018	8 -	GOSL	70.00	4.00		-	0.64	-	0.64	Promoted interfaith dialogues,		programmes for teachers (a) Launch module the programme	25 50	75	100 01 launchings programme is completed.	32	01 launchings programme is completed.	16		Progress is not
	Transformation Programme (Interfaith dialogue)														inter-ethnic & intercultural dialogues to Promote National unity and Reconciliation. Utilized the higher education system to promote conflict transformation		in 05 universities (b) Complete 40 One day workshop for university students (c) Complete 08 training programme for academics (d) Complete 05 induction sessions			(b) 5 workshops have been completed in 3 Universities with the 150 participant (Undergraduate) (c) Inauguration of "Heal the Past Build the future" programme has been done (d) Brainstroming season was completed with 23 Partner organizations	-	(b) 5 workshops have been completed in 3 Universities with the 150 participant (Undergraduate) (c) lnauguration of 'Heal the Past Build the future 'programme has been done (d) Brainstroming season was completed with 23 Partner organizations	-		satisfactory level.
4	Psychosocial	Island Wide	39.00	0 -	Jan- Dec 2018	8 -	GOSL	39.00	2.00	-	-	1.76	-	1.76	(a) Facilitated to provide urgent		(a) Complete training for 75 Trainers	25 50	75	100 (a) Training for 33 MHPSS competed.	60	(a) Training for 33 MHPSS completed.	30		Progress is not
	Support														psycho-social services to the conflict affected communities. through establish a Task Force to coordinate the provision of immediate psycho-social assistance		for Mental Health & Psyco Social Support (MHPSS) and complete community workshop in 05 district (awareness for 500 govt officals)			Assessment for mental health and Psychosocial wellbeing was completed.		Assessment for mental health and Psychosocial wellbeing was completed.			satisfactory level.
															(b) Developed long term strategies to address psycho-social needs.		(b) Establish 06 Trauma resource centers.			(b) Establishment of 01 Trauma resource center completed		(b) Establishment of 01 Trauma resource center completed			
5	Arts & Culture Reconciliation and Multi Religious Festivals	for Island Wide	125.00	72	2.00 Jan- Dec 2018	-	GOSL	72.00	8.62	-	-	8.6	2 -	8.62	2 Used communication strategies and public engagements to promote National Unity and Reconciliation with all different ministries and		(a) Complete 500 events for selected 5 multi religious festivals.	25 50	75	100 (a) Thai Pongal Festivals - 126 Festivals held in 126 Educational Zones with the participation of students in 726 Schools. 304 celebration of New year festival completed.	130	(a) Thai Pongal Festivals - 126 Festivals held in 126 Educational Zones with the participation of students in 726 Schools. 304 celebration of New year festival completed.	65		Target achieved.
															agencies		(b) Launch Handbook on cultural and religious festivals. (c) Award ceremony for cartoon competition (d) Launch the feature film			(b) Printing task completed to be launched (c) Preparation works for awards ceremony (d)Her, Him the Other movie produced by		Printing task completed to be launched (c) Preparation works for awards ceremony (d) *Her, Him the Other movie produced by			
																	produced by ONUR.			ONUR screened in Rathnapura, Anuradhapura, Habarana, Theldeniya, Horana, Colombo, Peradeniya, Kegalle.		ONUR screened in Rathnapura, Anuradhapura, Habarana, Theldeniya, Horana, Colombo, Peradeniya, Kegalle.			
			70.00						4 21			4.21		4.21			(e) Broadcast 05 episodes of completed radio drama and produce new 05 dramas	AF 50	-	(e) Preparation work on going for broadcasting of radio dramas		(e) Preparation work on going for broadcasting of radio dramas	20		
	Awareness and Outreach	Island Wide	70.00	50	0.00 Jan- Dec 2018	-	GOSL	50.00	4.21	•	-	4.21	-	4.21	Used communication strategies and public engagements to promote National Unity and Reconciliation		(a) Publish 4 quarterly news letter (b) Complete national award ceremony for Journalist on	23 30	75	(a) News letter for Q2 is completed (b) national award ceremony for Journalist on discussion		(a) Newsletter for Q2 is completed (b) national award ceremony for Journalist on discussion	20		Progress is not satisfactory level.
																	reconciliation (c) distribution of 500,000 stickers on Sri Lankan shared values and sharing the views of thought leaders			(c) Partnered with Sri Lanka Cricket Board to air messages of Unity by Kumar Sangakkara, Muralitharan, Iranganie Serasinghe, Ven, Galkander Herro during live cricket match telecast and broadcast International Mother Language Day Celebration. Preparation works are going on for distribution of 500000 stickers on Sri Lankan shared values	_	(e) Partnered with Sri Lanka Cricket Board te air messages of Unity by Kumar Sangakkara, Muralitharan, Iranganie Serasinghe, Ven, Calkiande Thero during live cricket match telecast and broadcast "International Mother Language Day Celebration. Preparation works are going on for distribution of 500000 stickers on Sri Lankan shared values			
7	Women for	Island Wide	90.00		Jan- Dec 2018	9	GOSL	90.00	2.00						Planned project taken place to		(d) complete photo exhibition in 20 location (a) Complete 1000 commercial home	15 40	75	(d) preparation work for exhibition is going on 100 (a) Need assessment and PRA is completed	50	(d) preparation work for exhibition is going on (a) Need assessment and PRA is completed	20		Progress is not
	Women for Reconciliation	isiand wide	90.00	-	Jan- Dec 2018	8 -	GUSL	90.00	2.00	-	-	-		-	Planned project taken place to ensure social security for conflict affected women		(a) Complete 1000 commercial home garden in Killinochch and Mullaithivu (b) Complete Training programme	15 40	/5	(a) Need assessment and PKA is completed for commercial home garden (selection) (b) Village selection completed for selection o		(a) Need assessment and PKA is completed for commercial home garden (selection) (b) Village selection completed for selection	20		Progress is not satisfactory level.
																	for 500 vulnerable women (c) Complete Training programme			women (c) Need assessment is ongoing for ex		of womens (c) Need assessment is ongoing for ex	-		
L																	for 500 ex combatant			combatant		combatant			

		Total Cost	(Rs.Mn.)		iod From To				Financial Targets										sical Targets and Progress					
				(Mont)	h/ Year)				Financial tar	gets and progress-	2018					Targets			rgets and progress -2018 Progress (as at 30.06.2018)		Cumulative Physical Progre (as at 30.06.2018)	s		
SN Project	Location	Original	Current (If revised during implantation	Original	Revised (If extend)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Cun	nulative qu targets (% (B)	uarterly (%) Description	as % of (B)	Description	As % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1) 8 Economic Engagement Programme in North & Eastern Province under the Comprehensive District	(2) North & Eastern Provinces	(3) 1,012.00		(Jan- Dec 2018	-	(5) GOSL	(6) 1,112.00	(7) 80.00	(8)	(9)	70.25	(11)	(12)	(13) (14) (15) (16) (16) (17) (17) (18) (18) (18) (18) (18) (18) (18) (18	(14)	(15) (a) Deliver of 599 soft loan for the beneficiaries under the enterprise based village development	(16) 10	(17) (1: 30 70		.59	(22) (a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 155 beneficiaries in Vavuniya(20 persons), Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district.		(24)	(24) Target achieved.
Development Plan (DDP) Programme														(b) Improved living stand of the people in North & East providing assistance and coordinating relevant stakeholders		(b) Develop 44 villages in North through Implement the Integrated Village Development approach			132 projects identified for Rs. 321.56Mn		132 projects identified for Rs. 321.56Mn	_		
																(c) Develop 27 boarder villages from Auradhapura, Ampara and Monaragala districts			31 livelihood, Minor irrigation, communit water projects identified for 59 villages in Anuradhapura, Monaragala and Ampara districts. Rs 557.91 Mn was already committed to G		31 livelihood, Minor irrigation, community water projects identified for 59 villages in Anuradhapura, Monaragala and Ampara districts. Rs 557,91 Mn was already committed to GA			
																(d) Infrastructure development in health, education, community water and livelihood development projects on the demand of relevant agencies of North & East			Ks 50:741 km was aiready committed to G in North and East for infrastructure development projects	As	ks 507-91. Mn was aireasy committee to CAS in North and East for infrastructure development projects			
9 Rural Irrigation Development Project (Budget Proposal)	North & Eastern Provinces	500.00	-	Jan- Dec 2018	-	GOSL	500.00	0.00	-	-	-	ı	-	Strengthened rural irrigation in Northern & Eastern Provinces		Strengthening of 120 rural irrigation schemes in Northern & Eastern Provinces	10	40 7	70 100 • 107 Proposal approved from 08 districts NE, for 431 mn. • Selecting proposals for balance 70 mn is ongoing. • 4 projects have been completed		107 Proposal approved from 08 districts of NE, for 431 mn. Selecting proposals for balance 70 mn is ongoing. 4 projects have been completed	36		Physical progress is satisfactory level.
10 Memorialization Programme	-	10.00	=	-	-	GOSL	10.00	0.00	=	=	=	-	=	Constructed 02 Public Parks as Memorialization Tree Park for public space.		Constructed 02 Public Park as Memorialization Tree Park for public space	10	20 5	50 100 Informed to GAs in Kurunagala, Matara a Mullaithive to find a suitable government land to construct a memorial tree park		Informed to GAs in Kurunagala, Matara and Mullaithive to find a suitable government land to construct a memorial tree park			Physical progress is satisfactory level.
11 Mainstreaming National Reconciliation Policy.	of Island Wide	6.00	-	Jan- Dec 2018	-	GOSL	6.00	0.00	All Imprest requested by District Secretaries directly from Treasury		•		•	National Policy on Reconciliation completed and approved by the Caibnet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	-	Conduct Awareness, advocacy and sensitization sesssion.	50	75 95	100 National Policy on Reconciliation complet and approved by the Calibret of Ministers. Advocacy, Sensitization and awareness wi be conducted in 2nd quarter.		National Policy on Reconciliation completed and approved by the Caibnet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	70		
12 Declaration of National Integration and Reconciliation Week	Island Wide	0.50	-	Jan- Dec 2018	-	COSL	0.50	0.20	-	-	0.20	-	0.20	Institutionalized integration and reconciliation in Schools. Empowered School Children with Knowledge, Attitude and Practice (KAP) on NIR and act as peace messengers and peace Advocates with well equiped conducive environment and infrastructure facilities	-	Issue Circulars, National Declaration, and virtues on Reconciliation to conduct NIR in schools Conduct 9 Programme in selected schools Call for Articles on reconciliation for awards	10	35 50	College on January 10, 2018 with the active participation of 800 students. Called for media articles for awards on National Integration and Reconciliation ard \$2 articles in all three Language were recei and the screening process is in progress. 7 Core Virtues and Values on Reconciliatic prepared and is being circulated among schools inorder to promote NIR and to reiterate the core values. Various awareness programmes were undertaken among school children; teache Government officials; university students, and General public etc. to promote NIR an read the decleration in all three languages.	e dad ved on	School programme was conducted at Royal College on January 10, 2018 with the active participation of 800 students. Called for media articles for awards on National Integration and Reconciliation and 52 articles in all three Language were received and the screening process is in progress. 7 Core Virtues and Values on Reconciliation prepared and is being circulated among schools inorder to promote NIR and to reiterate the core values. Various awareness programmes were undertaken among school children; teachers Covernment officials; university students; and General public etc. to promote NIR and to read the decleration in all three languages		-	Physical progress is satisfactory level.
13 Integration Friendly School Programme	Island Wide	16.00	-	Jan- Dec 2018		GOSL.	16.00	0.00	•	•	•		•	Inculcate and institutionalizeNIR in schools	-	Issue Circular to conduct NIR in schools Conduct 9 workshops,	30	50 85	100 Introducing comparative religious studies school curriculum. All the national and provincial school children pledge Declerat on NIR on a monthly basis in assemblies a deliver speeches on NIR. Various art, essal cartoon competitions were organized for children and competitions on poems and short stories for school teachers were organized. Intiated action to incorporate 7 core virtues and values, and ethics on reconciliation with the collaboration of Ministry of Education. Also, the Ministry widely propagates for multi-ethnic, multi-cultural and unity schools in the country, programmes will be continued in the 2nd quarter	ion nd //	Introducing comparative religious studies is school curriculum. All the national and provincial school children pledge Decleration on NIR on a monthly basis in assemblies and deliver speeches on NIR. Various art, essay, cartoon competitions were organized for children and competitions on pomes and short stories for school teachers were organized. Intitated action to incorporate? core virtues and values, and ethics on reconciliation with the collaboration of Ministry of Education. Also, the Ministry widely propagates for multi-ethnic, multi- cultural and unity schools in the country, the programmes will be continued in the 2nd quarter	i.	-	Progress is not satisfactory level.
14 Integration Friendly University and youth Champion	Island Wide	6.00	-	Jan- Dec 2018	-	GOSL	6.00	0.00	-	-	-	-	-	Inculcate and institutionalize NIR in Universities		Conduct youth programme in Universities, Youth programme and youth parliament programme	20	45 80	100 A Ciraular has been issued to all universit Capacity building workshops has been organized to the Youth Parliament & for the youth in August & Cotober 2018 For the purpose of emphasizing the youths' role in peace and reconciliation. Will be conducte in the 2nd quarter.	he 1	A Ciraular has been issued to all universities Capacity building workshops has been organized to the Youth Parliament & for the youth in August & October 2018 for the purpose of emphasizing the youths' role in peace and reconciliation. Will be conducted in the 2nd quarter.	12		Progress is not satisfactory level.

			Total Cos	t (Rs.Mn.)		eriod From To					s and Progress (Rs.									gets and Progress					
					(Mon	ith/ Year)				Financial tar	gets and progress-	- 2018					Targets		l targets and	Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)	•		
SN	Project	Location	Original	Current (If revised during implantation	Original	Revised (If extend)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulativ targe	ts (%) B)	Description	as % of (B)	Description	As % of	Reasons for not achieving financial and physical targets	DPMM Comments
	(1)	(2)	(3	3)		(4)	(5)	(6)	(7)	(8)	(9)	(1	10) (11)	(12)	(13)	(14)	(15)	Q-1 Q-2 (16) (17)	Q-3 Q-4 (18) (19		(21)	(22)	(23)	(24)	(24)
	Empowerment of Political Leaders and Media Personnels as Advocates of NIR		6.00	-	Jan- Dec 2018		GOSL	6.00	0	-	-	- (-	-	-	Politicians and media personnels sensitized to recognize the importance of NIR	-	Programme on Development Evalution was conduct to underscore literature of the Reconciliation for the Parliamentarians.	50 75	85 100	Programme on Development Evalution was conducted to underscore Integration & Reconciliation for the Parliamentarian. The programme was conducted at the Waters Edge on April 105, 2018 and at the Parliament of Sri Lanka. Awareness Programme to media personnel is scheduled to be held in Kilinochchi by May 2018. Will be continued in the 2nd quarter onwards.	16	Programme on Development Evalution was conducted to underscore Integration & Reconciliation for the Parliamentarian. The programme was conducted at the Waters Ledge on April 105, 2018 and at the Parliament of Sri Lanka. Awareness Programme to media personnel is scheduled to be held in Kilinochchi by May 2018. Will be continued in the 2nd quarter onwards.	12	Due to the various other commitment came in priority	Progress is not satisfactory level.
	Empowering Governemnt Officials as Peace dessengers	Island Wide	6.00		Jan- Dec 2018		COSL	6.00	0	-	-	-			Government officials acquire Knowledge, Attitude, and Practic (KAP) on national integration and reconciliation and empowered themselves as Champions of peace	-	Conduct 2 workshops and 2 exchange programmes	5 15	60 100	Circular issued to intitutionalize NIR in the Government Agencies and Departments. Pledge of Decleration is read in all three languages. Sensitization workshops and awareness programmes were conducted to promote NIR among Government Officials. Will be continued on the 2nd quarter.	100	Circular issued to intitutionalize NIR in the Government Agencies and Departments. Pledge of Decleration is read in all three languages. Sensitization workshops and awareness programmes were conducted to promote NIR among Government Officials. Will be continued on the 2nd quarter.	15	-	Target achieved.
17	special Reconciliation TV Thannel	Island Wide	7.00	-	Jan- Dec 2018	-	GOSL	7.00	0.00	-	-	-	-	-	Dedicated TV Channel base of Sri Lanka Broadcasting Corporation (SLRC) for Reconciliation located in the Northern Province		As a part of the programmes, special programmes such as documentry; drama, magizines, and other sognad musical events are telecasted to promote national integration and sustainable peace building	1 60 70	90 100	Special TV channel (Nethra) launched as a core reconciliaton TV channel by HE the President on February 20, 2018. As a part of the programmes, special programmes such as documentry, drama; magizines; and other songs and musical events are telecasted to promote national integration and sustainable peace building.	114	Special TV channel (Nethra) launched as a core reconciliaton TV channel by HE the President on February 20, 2018. As a part of the programmes, special programmes such as documentry drama; magizines; and other songs and musical events are telecasted to promote national integration and sustainable peace building:	80	-	Target achieved.
	Dhaham Pasal ind Sunday Religious Schools of all religions	Island Wide	10.00	-	Jan- Dec 2018	-	GOSL	10.00	0.00	-	-	-	-	-	Religious teachers and students equipped with Knowledge, Attitude and Practice (KAP) on NIR.	-	Conduct 5th in programmes in religious teachers	25 50	75 100	A Ciraular has been issued to all the District Secretariats to Organize various awareness programmes in collaboration with relevant Religious Departments to effectively conduct such programmes for the purpose of promoting reconciliation and peace through identifying the values in religious teachings. The programme will be conducted from the 2nd quarter onwards.	20	A Ciraular has been issued to all the District Secretariats to Organize various awareness programmes in collaboration with relevant Religious Departments to effectively conduct such programmes for the purpose of promoting reconciliation and peace through identifying the values in religious teachings. The programme will be conducted from the 2nd quarter onwards.		Due to the various other commitment came in priority	Progress is not satisfactory level.
	strengthening the deconciliation Process in Sri anka	Island Wide	765.00		Jan- Dec 2018	3 -	E.U / GOSL	765.00	3.91	-	-	3.91	0	3.91	Effective and accountable institutional within and inbetwee stakeholders of state and civil societies to support reconciliation processes. Strategic initiatives to support the non-necurrence pillar of reconciliation (inter-communal and North-South) are systematically facilitated.		Facilitating learning-strengthened institutions through demand driven and systematic training and learning. Monitoring mechanism to track progress on reconciliation is in place. Improved language skills (slinhala/Tamil); phychosocial support provided to address the past and digital platform established as a story bank.	25 50	75 100	The launch of the programme "Strengthening the Reconciliation Processes in Sri Lanka" held at Taj Samudra on March 12, 2018 and marked another milestone in the reconciliation agenda of 5ri Lanka. The Streering Committee has been appointed. The Implementation Action Plan has been prepared.	40	The launch of the programme "Strengthening the Reconciliation Processes in Sri Lanka" held at Taj Samudra on March 21, 2018 and marked another milestone in the reconciliation agend at 67s it Lanka. The Streering Committee has been appointed. The Implementation Action Plan has been prepared.	20		Progress is not satisfactory level.
20	50,000 Housing Programme	North & East	750	-	Jan- Dec 2018	-	GOSL	750.00	-	-	-	-	-	-	Construction of 50,000 houses for conflict affected families in the Northern and Eastern Provinces focusing on IDPs; refugee returness; families of missing Persons; war affected women headed families; disabled and socially reintegrated ex-combatants		No. of Families encompassing IDPs, refugee returnees; women headed families, disable/families of families, disable/families of missing persons and socially reintegrated ex- combatants provided with sustainable, durable and permanent housing facilities. Outcome KP1 = 50,000 families living peacefully in the society with dignified life.	25 50	75 100	Technical and Financial/Price Proposals evaluation and the negotiations based on pricing and other financing terms with the technically qualified Bidders have been successfully completed on April 24, 2018.	60	Technical and Financial/Price Proposals evaluation and the negotiations based on pricing and other financing terms with the technically qualified Bidders have been successfully completed on April 24, 2018.		This vote is transferred to Ministry of Nationla Integration and Reconciliation and Official Languages.	Progress is not satisfactory level.
	nter-Faith and nter-ethnic orogrammes.	Island Wide	62.50		Jan- Dec 2018	-	GOSL	62.50	-	-	-	-	-	-	Intergation among different faith and addressing economic disparities to ensure equity.		Social cohesion and integration among different religious faith, ethnicity and establishment of brotherhood and empathy Socio and Economic Integrated Society	25 50	75 100	Inter-ethnic and inter-faith meetings were conducted in Ampara, and Kandy District due to the reported ethnic itemsions in the mentioned localities as a proactive measure. Will be conducted from the 2nd quarter onwards. Needs were identified in underprevilaged areas in the Northern & Eastern Provinces according to the information received from the District and Divisional Administration	30	Inter-ethnic and inter-faith meetings were conducted in Ampara, and Kandy District due to the reported ethnic itensions in the mentioned localities as a proactive measure. Will be conducted from the 2nd quarter onwards. Needs were identified in underprevilaged areas in the Northern & Eastern Provinces according to the information received from the District and Divisional Administration	15		Progress is not satisfactory level.

		Total Cost	t (Rs.Mn.)	Project per	riod From To				Financial Targets	and Progress (Rs.	. Mn.)						Pl	hysical Targ	ets and Progress					
				(Mont	th/ Year)				Financial targ	gets and progress-	2018					Targets		targets and	progress -2018 Progress (as at 30.06.2018)		Cumulative Physical Progre (as at 30.06.2018)	ss		
SN Project	Location	Original	Current (If revised during implantation	Original	Revised (If extend)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)		Cumulative targets (B	s (%)	Description	as % of (B)	Description	As % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1) 22 Reconciliation Focused Economic Empowerment and Social Infrastructure Development	(2) Island Wide	(3 1,750.00	<u> </u>	Jan- Dec 2018	(4)	(5) GOSL	(6) 1,750.00	620	(8)	(9)	620)) (11)	(12) 620	(13) Number of Families supported with livelihood assistance. Infrastructure facilities improved/ rehabilitated / upgraded and constructed Volume of businesses through North-South dialogue and connectivity in project supported areas.	(14)	(15) Number of families supported with livelihood Assistance. Infrastructure facilities rehabilitated/constructed/upgrade d/ improved in conflict affected areas.	. , . ,	(18) (19) 75 100	(20) 2500 families have been supported with livelihood assistance in Northern and Eastern Provinces. The livelihood assistance includes cow and goat rearing; poultry; fishing boats & equipment; palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families.	1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(22) 2500 families have been supported with livelihood assistance in Northern and Eastern Provinces. The livelihood assistance in cludes cow and goat rearing; poultry; fishing boats & equipment; palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families.	(23) 50	(24) Rs.750 Mm given to Ministry of National Integration and Reconciliation & official Languages.	(24) Progress is satisfactory level.
23 Office on Missing Persons (OMP)	Island Wide	1,400.00	-	Jan- Dec 2018	-	GOSL	1,400.00	3		-	3	-	ž	Institutional Mechanism in place to address the issues of Missiong Persons		OMP established and functioning. Database on missing persons developed and accessable. Cases analysed and investigated. (Ministry has initiated action to recruit staff for OMP thus the Department Management Services (MSD) approval is awaited.) Procurement of necessary office furnitures, computers, generator and accessories.	40 50	80 100	Commissioners have been appointed on February 08, 2018 by H. Et be President based on the recommendations of the Parliamentary Constitutional Council. The Office is set-up ir the premises of the Ministry of National Integration and Reconciliation and poperationalized. The Information on missing persons are being collected through the Feedback Datasheet Form' from the family members of missing persons through District and Divisional Administration. Thus far over 14,000 applications were received and are being carefully recorded A database on Missing Persons is being developed by ICTA.	y	Commissioners have been appointed on February 08, 2018 by H. Et the President base on the recommendations of the Parliamentary Constitutional Council. The Office is set-up in the premisses of the Ministry of National Integration and Reconciliation and operationalized. The Information on missing persons are being collected through the Freedback Datasheet Form' from the family members of missing persons through District and Divisional Administration. Thus far over 14,000 applications were received and are being carefully recorded. A database on Missing Persons is being developed by ICTA.	d 30	f	Progress is not satisfactory level.
24 Economic Center in Jaffna and two Food Processing Centres for Palmyra in Delft, Jaffna and Kilinochchi	North & East	140.00	-	Jan- Dec 2018	-	GOSL	140.00	140	-	-	140	-	140	Economic centre in Jaffna District with 24 trade stalls with facilities including 24 hours security, whiche parking; banking units; police security point and, other infrastructure facilities such as electricity, water, sanitation facilities, cafetral pakery; access roads and; storage and cold room facilities.	-	*A dedicated centre with number of stalls and facilities Outcome KPIs: Turnover in volume 'Two food processing centres established and operational	f 40 60	80 100	identified in Muttuvil North. Architectural designs have been completed and Request for Proposal (RIP) will be called within 10 days. Tender documents are being prepared to purchase necessary equipment to develop facilities to increase the production and productivity of the pulp based products; tuber based products; palmyra jaggery and; palm sugar.	1 1 1 1 1 1 1	Approval given to purchase Land identified in Muttuvil North. Architectural designs have been completed and Request for Proposal (RPI) will be called within 10 days. Tender documents are being prepared to purchase necessary equipment to develop facilities to increase the production and productivity of the pulp based products; tuber based products; palmyra jaggery and; palm sugar.	30	-	Progress is not satisfactory level.
25 Implementation of Official Language Policy (OLP)	All island	40.00	-	2018		GOSL	40.00	13	-	-	13.13	-	13.13	Strengthening OLP Visibility on request Processing the state	-	Strengthening OLP Visibility on request Processing the state documentation	25 50	75 100	Strengthening OLP Visibility at 14 institutions Completed 258 forms	i	Strengthening OLP Visibility at 14 institutions Completed 258 forms	50		Target achieved.
														documentation as per OLP on request Conduct 20 Workshops on OLP Conduct 7 Public officer strengthening Programs		as per OLP on request Conduct 20 Workshops on OLP Conduct 7 Public officer strengthening Programs Conduct special project on OLP and	-		Completed 7 Public officer Strengthening Programs Special Project on OLP and Coexistence -	1	Completed 7 Public officer Strengthening Programs Celebrating mother language day completed Special Project on OLP and Coexistence	1.		
26 Implementation of Co-Existence programme	All island	100.00	-	2018	-	GOSL	100.00	56.10		-	56.10	-	56.10	and Co-existence-on request. Celebrate mother language day Registration of 3000 Coexistence Societies Conduct 125 Projects Conduct 104 Radio Programs and 217 V clins Complete 105 ticker distribution Programs Conduct 10 Songs p		Co-existence-on request. Registration of 3000 Coexistence Societies Conduct 125 Projects Conduct 104 Radio Programs and 2 TV clips Complete 10 Sticker distribution Programs Conduct 10 Songs Programs Conduct 10 Songs Programs Complete 1 Film festival Conduct programs on Integration of Marginalized segment - on Carry out 8 Mobile Services Establishment of bill boards	25 55	95 100	Completed 31 Projects Completed. Registered 180 Coexistence Societies Completed 28 Projects Conducted 61 Radio Programs and 2 TV clips 5 Sticker distribution Programs completed Conducted 5 Songs Programs Paper advertisement has been drafted on Film festival Completed 14 Programs 2 Mobile Services completed. Bill boards locations has been identified.	s 6 5 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Completed 31 Projects Completed. Registered 180 Coexistence Societies Completed 28 Projects Conducted 61 Radio Programs and 2 TV clips 5 Sticker distribution Programs completed Conducted 5 Songs Programs Paper advertisement has been drafted on Film Institud Completed 14 Programs 2 Mobile Services completed. Bill boards locations has been identified.	30	Delays of planning stage	Progress is not satisfactory level.
27 Research activity	All island	3.00	-	2018	-	GOSL	3.00	0.75	-	-	0.539	-	0.539	at 24 locations Conduct 4 Diversity cultural exchange Programs 4 Dialogue sessions Conduct 8 progress review meetings Prepare 2 Annual Reports Conduct 4 Workshops		at 24 locations Conduct 4 Diversity cultural exchange Programs 4 Dialogue sessions Conduct 8 progress review meetings Prepare 2 Annual Reports Conduct 4 Workshops	s 25 50	75 100	Conducted 2 Progress review meetings Prepared 1 report	1	Conducted 2 Progress review meetings prepared 1 report Prepared 1 report	60		Target achieved.
28 Programme of Official Language Commission	All island	4.50	-	2018	-	GOSL	4.50	1.295	-	-	1.295	-	1.295	Audit 96 institutions Carry out Unannounced Auditing in 14 railway stations Inquiring of all received complaints on Language violatior Print 1000 copies of guide book on Language audit		Audit 96 institutions Carry out Unannounced Auditing in 14 railway stations Inquiring of all received complaints on Language violation Print 1000 copies of guide book on Language audit	3	85 100	Audited 96 institutions Carried out Unannounced Audits in 5 railway stations 57 Complaints resolved on Language violation	100	Audited 96 institutions Carried out Unannounced Audits in 5 railway stations 57 Complaints resolved on Language violation	55		Target achieved.

		Total Cost	(Rs.Mn.)		riod From To				Financial Targets										gets and Progress					
				(Mon	th/ Year)				Financial tar	gets and progress	- 2018					Targets		l targets and	progress -2018 Progress (as at 30.06.2018)		Cumulative Physical Progres (as at 30.06.2018)	ss		
SN Project	Location	Original	Current (If revised during implantation	Original	Revised (If extend)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulativ target	ts (%) B)	Description	as % of (B)		As % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Comments
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10	0) (11)	(12)	(13)	(14)	(15)	Q-1 Q-2 (16) (17)			(21)	(22)	(23)	(24)	(24)
		(-	,			()			()	()	,	, ,	()	Conduct 7awareness programmes		Conduct 7awareness programmes	() ()	()	Conducted 1 awareness program		Conducted 1 awareness program	(23)		,
														Printing 1000 posters		Printing 1000 posters	1		-		-			
29 Projects of Officia	al All island	30.00	-	2018	-	GOSL	30.00	5	-	-	3.94	-	3.94	Conduct oral and listening Exams		Conduct oral and listening Exams	20 50	80 100	Conducted oral and listening Exams for	100	Conducted oral and listening Exams for	50	0	Target
Language Department														for 30,000 candidates twice a year Conduct workshops and seminar		for 30,000 candidates twice a year Conduct workshops and seminar	1		10891 candidates . Conducted workshops and seminar for 66		10891 candidates . Conducted workshops and seminar for 66			achieved.
														for 200 examiners		for 200 examiners	4		examiners		examiners			
														Review and print 1000 copies of hand book for translators		Review and print 1000 copies of hand book for translators			Reviewed hand book for translators		Reviewed hand book for translators			
														Print 2000 copies of other books		Print 2000 copies of other books			-		-			
														Publish 2500 copies of Trilingual		Publish 2500 copies of Trilingual	1		Planning stage of Trilingual magazine.		Planning stage of Trilingual magazine.			
														magazine. Conduct Languages classes for		magazine. Conduct Languages classes for 3000	1		Started Language classes for 1070 students		Started Language classes for 1070 students			
														3000 students		students	4							
														Prepare 10 teaching modules		Prepare 10 teaching modules			Prepared 7 teaching modules		Prepared 7 teaching modules			
														Conduct 6 Sinhala/Tamil courses		Conduct 6 Sinhala/Tamil courses			Conducted 1 Sinhala/Tamil course		Conducted 1 Sinhala/Tamil course			
30 Projects of	All island	40.00	-	2018	-	GOSL	40.00	10	-	-	10.00	-	10	Conduct 03 trainers of training		Conduct 03 trainers of training	20 50	80 100	-	59	-	29.6		Progress is not
National Institute of Language	2													programmes Conduct 2 Certificate course		programmes Conduct 2 Certificate course			-	-	-			satisfactory level.
Education and Training (NILET)														programmes		programmes	<u> </u>							
														Conduct 110 Language training programmes		Conduct 110 Language training programmes			-		=			
														Conduct 432 radio programmes Conducting 50 Seminars for		Conduct 432 radio programmes Conducting 50 Seminars for			Conducted 233 radio programmes		Conducted 233 radio programmes			
														Conduct 05 Planning sessions		Conduct 05 Planning sessions	1		Conducted 5 Planning session		Conducted 5 Planning session			
														Conduct 14 monitoring and		Conduct 14 monitoring and follow	4		Conducted 2 monitoring and follow up	-	Conducted 2 monitoring and follow up			
														follow up programmes		up programmes			programmes		programmes			
31 Projects of National	All island	5.00	-	2018	-	GOSL	5.00	2.25	-	-	2.25	-	2.25	Conduct 10 financial Literacy Programmes		Conduct 10 financial Literacy Programmes	20 50	80 100	-	56	-	28	8	Progress is not satisfactory level.
Secretariat for Non-														Carry out 25 monitoring visits to Micro Finance (MF) and NGO		Carry out 25 monitoring visits to Micro Finance (MF) and NGO			Carried out 4 monitoring visits to MF NGOs and Evaluations		Carried out 4 monitoring visits to MF NGOs and Evaluations			
governmental organizations														Establish Management		Establish Management Information	1		-	-	-	-		
														Information Systems Conduct 35 strengthening and		Systems Conduct 35 strengthening and	4		Conducted 3 strengthening and capacity	-	Conducted 3 strengthening and capacity			
														capacity building Programs		capacity building Programs			building Programs		building Programs			
														Carry out 25 monitoring visit to		Carry out 25 monitoring visit to	1		Carried out 2 monitoring visit to NGO in all		Carried out 2 monitoring visit to NGO in all			
														NGO in all District Conduct 1 Workshop forum for		NGO in all District Conduct 1 Workshop forum for	4		District	-	District			
														Presidents and secretariats of		Presidents and secretariats of CSO Councils in Colombo			-		-			
32 Establishment of	Kilinochchi	20.00	-	2018	-	GOSL	20.00	3.89	-	-	3.89	-	3.89	CSO Councils in Colombo Provide furniture and Air		Provide furniture and Air	10 70	90 100	Procument process in progress	71	Procument process in progress	50		Physical progress
Provincial Centre	s													conditioning Buy training Equipment		conditioning Buy training Equipment			-	_	-			is satisfactory level.
														Provide other infrastructure facility		Provide other infrastructure facility			-		-			
33 District Reconciliation	All Island	80.00		Jan- Dec 2018	-	GOSL	80.00	1.3	-	-	1.3	-	-	Established a rapid response mechanism with teams formed at	-	Mechanism for mediation, negotiation and conflict resolution is	25 60	85 100	Highlevel DRC Dialogue Forum held at BMICH on January 11, 2018 with the	33	Highlevel DRC Dialogue Forum held at BMICH on January 11, 2018 with the	20	-	Physical progress is not satisfactory
Committees														district / Divisional / community		in place and District]		participation of all 25 District DRC members.		participation of all 25 District DRC members.			level.
														levels to tackle, mitigate and meditate ethnic conflicts and		Reconciliation Committees established and operational at			Further, Government officials, diplomats and other high officials were also participated at		Further, Government officials, diplomats and other high officials were also participated at	1		
														tension related to NIR.		District Level with inter- religious leaders, community leaders such as			the Forum. DRC Manual/Booklet has been prepared		the Forum. DRC Manual/Booklet has been prepared			
																Superintendent of Police, retired Judges and Principals in all 25			setting out the mandate, functions, and the operational modality with the inclusion of the		setting out the mandate, functions, and the operational modality with the inclusion of			
																Districts.			District- wise database of the members of the		the District- wise database of the members of	f		
																			DRC. An Action Plan has been prepared on the		the DRC. An Action Plan has been prepared on the			
																			Traning Programme for the DRC members at Distric -Level to be conducted on conflict		Traning Programme for the DRC members at Distric -Level to be conducted on conflict	t		
																			resolution, negotiation and mediation. The above Training Programme is to be		resolution, negotiation and mediation. The above Training Programme is to be			
																			conducted on May 2018 onwards.		conducted on May 2018 onwards.			
																			The Asia Foundation in collaboration with the Ministry is developing a database to		The Asia Foundation in collaboration with the Ministry is developing a database to			
																			record incidents and to capture hotspots related to the tensions and to undertake a		record incidents and to capture hotspots related to the tensions and to undertake a			
																			trend analysis on the data collected. The DRC members were requested to submit		trend analysis on the data collected. The DRC members were requested to submit	t		
																			the Distrcit-Level Action Paln with identified strategic interventions to promote NIR.		the Distrcit-Level Action Paln with identified strategic interventions to promote NIR.	i		
																			strategic interventions to promote NIK.		strategic interventions to promote NIK.			
											<u></u>									L			<u> </u>	
Total		7,522.50	1,291.00				7,436.50	970.45	-	-	954.6	8	878.8	3										
	1		1	l	1	1	1	1	1	1	1	1	1	1	ĺ		1 1		1		1	1	1	1

Ministry of National Policies and Economic Affairs

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

									Pn	ysicai an	a Financ	iai Prog	ress or	Develo	pment Projects ai	na Prograi	mmes as at 30th J	june 20	18						
#	Project	Location	Total Cos	st (Rs.Mn.)	Project	period	Funding		Fir	nancial Targ	ets and Prog	ress (Rs.M	n.)					Pl	nysical T	arget	and Progress				Reasons for
			Original	Current (if revised during	Ye	ar)	Source	Allocatio n 2018	I		gets and pro at 30.06.2018		3	Cumulati ve expendit	target (expected outputs) of the project			Phys	ical tarş	gets ar	d progress -2018		Cumulative Physical Pro at 30.06.2018		not achieving financial and physical targets
				implemen tation)	Original	Revised (if extende			Expenditu re target		Imprest Received	Actual Expendit ure		ure (as at 30.06.201 8)	(A)	at December 2017 as % of (A)	Descriptive target for 2018		lative quargets (%		y Description	as % of (B)	Description	as % of overall target	targets
						d)												Q-1 (Q-2 Q-	3 (2-4			(% of A)	
	(1)	(2)	((3)	(4	!)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	17) (18	3) (2	(20)	(21)	(22)	(23)	(24)
	Rural Infrastructure Development Programme	All Island	12,450		Jan 2018 Dec 2018		GOSL	12,450			4,932	4,660	-		Development of roads, construction/renova tion of minor irrigation facilities, storage facilities for agricultural produce, weekly fairs/modern marketing centers, rural water supply projects, small scale rural electricity projects, Etc	-	Identification of Projects, Estimate Preparation, project implementation		25 55		Rs. 4,591.06 Mn released to settle the outstanding bills of 2017 and Rs. 864 Mn released for the continuation/partly completed projects of 2017 programme. Rs. 1,345.98 mn released to implement 814 New projects in 2018 and allocation send to respective District Secretaries. Projects are being implemented		Rs. 4,591.06 Mn released to settle the outstanding bills of 2017 and Rs. 864 Mn released for the continuation/partly completed projects of 2017 programme. Rs. 1,345.98 mn released to implement 814 New projects in 2018 and allocation send to respective District Secretaries. Projects are being implemented	20	
	Decentralized Budget (DCB) Programme 2018	All Island	2,250		Jan 2018 Dec 2018		GOSL	2,250	250	260	246	246	-	246	Development of Socio-Economic Infrastructure and Improvement of Livelihood capacity of the Entrepreneurs	-	Identification of Projects, Estimate Preparation, project implementation		20 55	5 1	00 Rs. 249.2 Mn released to settle the outstanding bills of 2017 and Rs. 882 Mn released to DCB 2018 programme. Allocation send to respective District Secretaries. Projects are being implemented		Rs. 249.2 Mn released to settle the outstanding bills of 2017 and Rs. 882 Mn released to DCB 2018 programme. Allocation send to respective District Secretaries. Projects are being implemented	20	

Project	Location	Total Cos	t (Rs.Mn.)	Project		Funding		Fi	nancial Targ	ets and Prog	gress (Rs.Mr	n.)						Physic	al Targ	gets and	l Progress				Reasons fo
		Original	Current (if revised during	Ye	ar)	Source	Allocatio n 2018	1	Financial tar (as	gets and pro at 30.06.201			Cumulati ve expendit	Overall physical target (expected outputs) of the project	Cumulative physical progress as		Ph	ysical t	targets	and pr	ogress -2018		Cumulative Physical Pr at 30.06.2018		not achieving financial ar physical targets
			tation)	Original	Revised (if extende d)			Expenditu re target	-	Imprest Received		Bills in hand	ure (as at 30.06.201 8)	(A)	at December 2017 as % of (A)	Descriptive target for 2018	Cum Q-1	target (F Q-2	ts (%) B)		Description	as % of (B)	Description	as % of overall target (% of A)	targets
Development of Selected Religious Centers 2018	All Island	250		Jan 2018 Dec 2018		GOSL	250	59	63	58	57	-		Renovation of buildings at religious center, construction and development of Daham School buildings, renovation/construc tion of monasteries, construction/moder nization of dormitories and Pirivenas in religious centers etc	-	Identification of Projects, Estimate Preparation, project implementation	10	25	55		Rs. 60.68 Mn released to settle the outstanding bills and 3 continuation/partly completed projects of 2017 programme. Rs. 171.38 Mn released to respective District Secretaries to implement 2018 new projects. Projects are being implemented	80	Rs. 60.68 Mn released to settle the outstanding bills and 3 continuation/partly completed projects of 2017 programme. Rs. 171.38 Mn released to respective District Secretaries to implement 2018 new projects. Projects are being implemented	20	
VEGA BIZ+ Project (Volunteers for Economic Growth Alliance)	Eastern, North Central, Northern Uva Province	2207	4052	Aug 2011 to July 2017	August 01, 2017 to July 31, 2019	USAID / GOSL	392	47	-	-	47.16	-	3606.13	jobs created through USG assistance - 7850, increase in gross households benefiting from USG assistance - us \$ 10,500,000,	90	No of Jobs -500, increase in gross households benefiting from USG assistance - us \$ 750,000,	-	50	75		jobs created - 107, (21%) increase in gross households benefiting- US \$594,682, (79%)	51	jobs created - 6672 (85%) increase in gross households benefiting- US \$10,609,790 (101%)	93	Due to technical issues of circulars reimburse ment is lo (Rs 396,355.37
(Programme type project)			(Rs.4020 mn LKR 32 mn) (US \$ 26.80 mn + Rs. 32 mn)				Rs.360 mn + LKR 32 mn (US \$ 2.4. mn + LKR 32 mn)				Rs, 43.78 mn + LKR 3.38 mn (US \$ 291,910 LKR 3,378,62 2)		Mn LKR 6.13 Mn) (US \$ 24 Mn	Vulnerable households benefitting directly form USG assistance - 9500, business firms and organizations receiving grants of directly benefiting from USG assistance- 80		No of vulnerable households benefited - 500, No of business firms/organization s who received grand - 20					Vulnerable households benefitting directly - 247, (49%) business firms and organizations receiving grants of directly benefiting -11 (55%)		Vulnerable households benefitting directly - 9085 (96%) business firms and organizations receiving grants of directly benefiting - 72 (90%)		Grant is spent directly by USAID the ministry spends only tax componer

#	Project	Location	Total Cos	t (Rs.Mn.)	Project	period	Funding		Fin	ancial Targ	ets and Prog	gress (Rs.M	n.)						Physi	ical Ta	rgets an	d Progress				Reasons for
			Original	Current (i revised during	Ye	(Month/ ar)	Source	Allocatio n 2018	F		gets and pro at 30.06.201		3	Cumulat ve expendit	target (expected outputs) of the projec	t progress as		P	hysica	l target	ts and p	rogress -2018		Cumulative Physical Pro at 30.06.2018)		not achieving financial and physical targets
				implemer tation)	Original	Revised (if extende d)			Expenditu re target	Imprest requested	Imprest Received		Bills in hand	ure (as a 30.06.201 8)		at December 2017 as % of (A)	Descriptive target for 2018	Cu Q-1	targ	ve qua ets (%) B)		Description	as % of (B)	Description	as % of overall target (% of A)	- targets
						u)												Qı	Q.	Q	Qı				(/// 01 11)	
g C a A	OGAP trengthenin Democratic overnance id ccountabilit Project)	National	3,987	-	Oct 2016 to Sep 2019	-		556 (Rs. 525 Mn + LKR 31.4 Mn)	62	-	-	62	-	647 Rs 646.5 Mn	Strengthening Democratic Governance and Accountability	No. of laws and /or regulations 3, No of best practices -2, No of strategic plans-1, No of activities -10, No of persons trained -2391	N0 of citizens receiving civic education Programs -2000 No of persons trained to advance outcomes consistent with gender equality of female empowerment through their roles in public/ private sector institutions -500		50	75	100	No of citizens receiving civic education Programs - 1069 (53%) No of persons trained gender equality of female empowerment through their roles in public or private sector institutions - 159 (32%)	59	Number of citizens receiving civic education Programs - 2335 (58%) No of persons trained gender equality of female empowerment through their roles in public or private sector institutions - 2634 (88%)	72	End Tax reimburse ment request has not received from USAID Grant is spent directly by USAID the ministry spends only tax
,	rogramme pe project)		(US \$ 26.58 Mn)					(US \$ 3.5 Mn + LKR 31.4 Mn)				(US \$ 0. 41 Mn)		US\$ 4.31 Mn			Noof events that outcomes consistent with increased engagement between women & underrepresented groups with parliament & government decision makers/duty bearers -10					No events , trainings, between women & underrepresented groups with parliament & government decision makers/ duty bearers -27(270%)		No events , trainings, between women & underrepresented groups with parliament & government decision makers/ duty bearers44 (220%)		component.

#	Project	Location	Total Cost	,	Project		Funding			ancial Targ	ets and Prog	gress (Rs.M	n.)						Physical	Targets as	nd Progress				Reasons for
			Original	revised during	From To Ye	ar)		Allocatio n 2018	F		gets and pro at 30.06.201		3	Cumulat ve expendi	target (expected outputs) of the project			P	hysical ta	gets and 1	progress -2018		Cumulative Physical Pr at 30.06.2018		not achieving financial and physical
				implemen tation)	Original	Revised (if extende d)			Expenditu re target	Imprest requested	Imprest Received		Bills in hand	ure (as a 30.06.201 8)		at December 2017 as % of (A)	Descriptive target for 2018		targets (B) Q-2	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	- targets
	Vorld Food rogram	Northern Province	1,000		01.01.201 8 - 31.12.201 8		WFP & GOSL (G)	1,000	447	18	18	46	0	46	1. Distribution of 979.58 mt of rice; 195.9 Mt of Pulses; 65.3 Mt. of Vegetable Oil; 139.83Mt. Canned fish (Total 1380.61 Mt) 2. Provide technical and policy support on delivery of school meal program to government	69	1. Distribution of 979.58 mt of rice; 195.9 Mt of Pulses; 65.3 Mt. of Vegetable Oil; 139.83Mt. Canned fish (Total 1380.61 Mt) 2. Provide technical and policy support on delivery of school meal program to government	50	100		Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt(Total 345.968Mt)		Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt(Total 345.968Mt)	58	
		Nothern, NorthCentra I & Uva Province, Matale, Nuwara Eliya, Trincomalee and Batticaloa Districts													Support nutrition sensitive / gender - transformative livelihood diversification and income generation through integrated resilience building activities	-	Support nutrition sensitive / gender - transformative livelihood diversification and income generation through integrated resilience building activities	0	25	65 100	Project activities were started in the month of May 2018		Project activities were started in the month of May 2018		1.LOU for new project in 2018 has not been finalized yet 2.Targets depend on the amount of donation

#	Project	Location	Total Cost	(Rs.Mn.)	Project	period	Funding		Fin	ancial Targe	ts and Prog	ress (Rs.Mn	.)						Physi	ical Tar	gets an	d Progress				Reasons for
			Original	revised during	From To Yea	(Month/ ur)	Source	Allocatio n 2018	F	inancial targ (as	gets and pro at 30.06.2018			Cumulati ve expendit	Overall physical target (expected outputs) of the project	Cumulative physical progress as		Ph	nysical	l target	s and p	rogress -2018		Cumulative Physical Pro at 30.06.2018		not achieving financial and physical
				implemen tation)	Original	Revised (if extende d)			Expenditu re target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	ure (as at 30.06.201 8)	(A)	at December 2017 as % of (A)	Descriptive target for 2018		targe (ve quar ets (%) B) Q-3		Description	as % of (B)	Description	as % of overall target (% of A)	- targets
7	Census of Public & Semi Government Sector Employment	All Island	3.38		January 2016 to Decembe r 2017	Sep-18	GOSL	1.35	0.68	0.50	0.02	0.21			Web and printed release of preliminary report, Web and printed release of final report, Web and printed release of finanl report, Aware government and semi government sector employees about census data	82	* Data processing * Data anlysis * Final report * Processing questionnaires on government assets * Preparing assets report *Data dissemination up to small institutions	10	15	18		* Completed 100 percent of data processing * Completed 100 percent of data anlysis * Completed 95 percent of preparing of final report	87	* Census preliminary work * Conducting census * Processing census summaries *Preparing preliminary report * Processing census questionnairs * Data analysis * Final report * Processing questionnairew on government assets * Preparing assets report	95	
8	Census of Population & Housing	All Island	87		Jan 2017 to Dec 2020	-	GOSL	42	8.00	2.20	0.24	1.66	2.40		Downloading Satellite images. Scanning GN Division Maps. Preparation of Geo databases. Georeferencing Satellite images. Primary Digitization and updating of GN Division boundaries. Scrutinizing digitized GN maps. Conducting training programmes for district field staff Digitizing final GN Division Maps and demarcation of census blocks.	18	Digitizing of final GN maps and Demarcation of census bloks.	10	22	30	40	Downloaded all Satellite images of Anuradhapura district. Prepared geodatabase in Anuradhapura district. Digitization Kandy & Nuwar Eliya Districts. Scrutinize GN maps in Ratnapura & Kandy districts. Completed pinted GN division maps of Kurunegala & Kagalle districts. Conducting training programme for field staff in Kagalle & Kurunegala districts. Field verification is being done in Gampaha, Kalutara & Kegalle districts.	100	Downloaded satellite images of 23 districts. Completed scaned of all GN Division Maps & preparation of geodatabases in 18 districts Primary Digitization & updating of Geographic features of 15 districts are completed Scrutinizing digitized GN maps of 12 districts are completed Printing maps of 12 districts are completed Conducting training classes in 12 districts completed Conducting training classes in 12 districts completed.	40	As payment approval is pending, financial targets was no achived
9	Statistical Business Register	All Island	2.64		July 2014 to Decembe r 2017	y to	ADB	0.80	0.40	-		0.002			Regulary updated registry for developing short term economic indicators the policy making and Sampling frame for establishment survey	85	Conducting of regional advocacy programmes and improvement in the busiess register swystem	5	9	12	15	Conducted regional advocacy programmes for 5 districts. Business registered system developed for data entry, verification and data entry		Regularly updated registry for developing short term economic indicators the policy making and sampling frame for establishments in Sri Lanka	95	Funds are not released by the ADB

# Project	Location	Total Cos	t (Rs.Mn.)	Project		Funding		Fir	nancial Targ	ets and Prog	gress (Rs.M	in.)						Physic	al Tar	gets an	d Progress				Reasons for
		Original	Current (if revised during	Ye	(Month/ ar)	Source	Allocatio n 2018	I		gets and pro s at 30.06.201		3	Cumulati ve expendit		Cumulative physical progress as		P	hysical	target	s and p	rogress -2018		Cumulative Physical Pr at 30.06.201		not achieving financial and physical
			implemen tation)	Original	Revised (if extende			Expenditu re target	Imprest requested		Actual Expendit ure		ure (as at 30.06.201 8)	(A)	at December 2017 as % of (A)	Descriptive target for 2018	Cui	mulativ target ()		terly	Description	as % of (B)	Description	as % of overall target	targets
					d)												Q-1	Q-2	Q-3	Q-4				(% of A)	
10 Implemnting Information and Communicati on Technology Tools to Improve Data Collection and Management of National Surveys in support of the Sustainable Development Goals (AHS)	All Island	18		January 2017 to Decembe r 2018	,	ADB	4.29	3.00	3.00	0.00	0.57	3.00	0.57	Indicators in support of the sustainable development goals in agriculture sector, Preliminary report and Final report	50	Data Processing 1st round, Preliminary report, Data Collection 2nd round, Data Processing 2nd round and Final Report	10	25	38		Data Processing 1st round and preperation of Preliminary report		Planning AHS Survey, Pretest -PAPI, Pilot test- CAPI, Training the Field Officers, Data Collection 1st round, Data Processing 1st round, Preliminary report, Data Collection 2nd round, Data Processing 2nd round and Final Report	75	Payment on certain works was not able to made as the approval has not been granted yet by the Salary and Carder Commissio n
11 International compaqrision programme for asia and the pacific	All Island	4.85		May 2017 to April 2018	Aug-18	ADB	0.19	0.19	-	-	-	-	-	Price Collection and Validation	40	Price collection and data validation	20	40	60	100	Price collection and validation of household consumption item, Mechinery & wquipment, Construction and data collection of government compensation	100	Price collection and validation of household consumption item, Mechinery & wquipment , Construction and data collection of government compensation	80	

			Total Cos	st (Rs.Mn.)	D	. 15			Financ	cial Target	s and Pı	rogress (R	s.Mn.)				Physi	ical Targ	ets and l	Progr	ess					
						eriod From onth/ Year)			Fina	ncial targe	ets and p	progress- 2	2018				P	hysical t	argets a	nd pr	ogress -	-2018		Cumulative	Physical	
				Current		illiy Teal)								Cumulativ		Cumulative	,	Targets				Progress	(as at	Progress	(as at	Reasons for not
	Project	Location		(if revised			Funding	Allocatio		Improct	Impres	Actual		e	Overall physical target	physical progress as		Cun	ulative						as % of	achieveing finacial and
	110,000	Locuiton	Original	during		Revised	Source	n 2018	Expendit		t	Expendi	Bills in	expediture	(expected outputs) of the	at December	Descriptive target for	Q-1	Q-2	Q-3	Q-4		as % of		overall	physical targets
				implemen	Original	(if			ure target	ed	Receiv	ture	hand	(as at	project (A)	2017	2018					Description	(B)	Description	target	1 7 8
				tation)		extened)					ed			30.06.2018)		as % of (A)							(-)		(% of A)	
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)		(20)	(21)	(22)	(23)	(24)
1	Development & Upgrading of	Bandaranaike	9,000.00		May,2017	Jan,2018 to	GOSL	3000	1800)		0	0	0	Completion of Apron -E	-	Mobilisation of	3	5	5	15	EPC/ Turnkey	60	Design works	3	Financing agreemnts with
	Aviation Refuelling Terminal & the				to	July,2021	(EPC/Turnk								underground Fuel Hydrant		EPC/Turnkey					Contractor		18% completed		peoples bank and self
	Existing Fuel Hydrant System and Installation of a Fuel Hydrant	Airport (BIA), Katunayake			Dec,2019		ey Contractor								System (FHS), Retrofiiting with existing FHS at Apron A,		Contractor, Completion of engineering designs					mobilized and conducting				financier have not yet been signed.
	System at new Apron-E in par	Katunayake					arranges								B & C, Construct 02 nos. of		and ordering pipes for					design works.				signed.
	with Phase II Stage 2						funding)								2600 m ³ capacity steel fuel		FHS and other					design works.				
	Development Project of						, a d								storage tanks, Upgrade fuel		associated works									
	Bandaranaike International														pumping, filtration, SCADA											
	Airport, Katunayake, Sri Lanka														systems etc., upgrade entire	1										
															structures of Fuel Farm,											
															construct new buildings,											
															Enhance power supply system											
2	Selection of an Inspection,	Bandaranaike	110.00		Dec,2017		GOSL	26	11	1		0	0	0	Thirdpary inspection and	-	Selection of a suitable	-	-	-	3.00	Evaluation of	-	Evaluation of bids	-	Delay in the implementation
	Monitoring & Certification Agency	International			to										verification of systems		Third part inspection					bids to select a		to select a		of the main project.
	for Development & Upgrading of				May,2020												organisation. Perform					Thirdpary		Thirdpary		
	Aviation Refuelling Terminal & the	Katunayake															Inspection and					inspection		inspection		
	Existing Fuel Hydrant System																verification documents					organisation is		organisation is		
	and Installation of a Fuel Hydrant System at new Apron-E.																pertaining to steel pipes and other associated					completed and forwarded to		completed and forwarded to		
	System at new Apron-E.																civil and E&I works					MPC		MPC approval.		
																						approval.				
L									_	_		_	_													
3	Feasibilty study on Construction of		73.00		Oct,2015-		GOSL	7.3	()		0	0	65.7	Pre-feasibility study.	90	Obtain the services of	-	-	-	10.00	FEED and	-	Feasibility study	90	DH22:Z23ue to the
	JetA-1 Transfer pipeline from Muthurajawela to BIA and	Katunayake			Dec,2016										Feasibility Study. Obtaining CEA approval for		the Consulatant to answer the the pre-bid					Bid package		and obtaining of CEA clerance		difficulties of the already approved route which might
	associated developments														the EIA report/ IEE Report.		queries after calling the					preperation completed for		was completed in		cause social and other issues
	associated developments														Front End Engineering Design		public tenders.					the originally		year 2016 for the		and will cause delay in
															(FEED.)		F					selected route.		tank farm and		completion of the project,
															Preperation of Bid Package.									pipeline route		CPC management decided to
1															Provide assistance for Prebid	1								along B152,		request to lay the pipeline
															quaries & Tender evaluation.									B425 and A3		along the Colombo
																								roads. FEED and		Katunayake Expressway.
1																1								Bid package preperation		This was taken up at the CCEM & OCEM and a
																								completed for the		special committee was
																								original pipeline		apointed to explore the
																								route.		possibility of using the CKE
																1										for prposed pipeline.
																										Accordingly on 25.09.2017
																										the committee recommended
Щ		<u>I</u>	<u> </u>	L			1	L	L		1	l	l	L	1	<u> </u>	<u> </u>	L				1	<u> </u>	<u> </u>	l	to lay the pipeline along the

		Total Co	st (Rs.Mn.)	Duoi oat m	onio d Enom			Financ	ial Targe	s and Pr	ogress (R	s.Mn.)				Physi	ical Targ	ets and	Progres	s					
					eriod From nth/ Year)			Finai	ncial targ	ets and p	rogress- 2	2018				P	hysical	targets	and prog	gress -2	2018		Cumulative		
			Current	10 (1410)	iitiy icai,								Cumulativ		Cumulative		Targets				Progress	(as at	Progress	(as at	D (
Project	Location	Original		Original	Revised (if extened)	Funding Source	Allocatio n 2018	Expendit ure target	Imprest request ed	Impres t Receiv ed	Actual Expendi ture	Bills in hand	e expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		Q-3		Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial ai physical targets
(1) Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	(2) Muthurajawela to Katunayake	7,500.00	(3)	Jan,2018- Dec,2020	(4)	(5) GOSL	(6) 26	(7)	(8)	(9)	(10)	(11)	(12)	(13) Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Construction of JetA-1 Storage tank farm at Muthurajawela and construction of JetA-1 Transfer pipeline from Muthurajawela to BIA.	(14)	(15) Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Preperation of Bidding Package. Call Public International Bids for the construction work on EPC/Turnkey basis and selection of a Contractor.	(16)	5	7		(20) Existing Soil investigation data along the Colombo Katunayake Expessway obtained from the RDA. Consultants commenced further studies required to construct the pipeline along the CKE.	(21)	(22) Existing Soil investigation data along the CKE obtained. Consultants commenced further studies required to construct the pipeline along the CKE on 18.06.2018.	(23)	(24) ROW of CKE subject to certain conditions.
Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit		150.00		Jan,2017- Dec,2018		GOSL	150	0			0	0	C	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit to improve the quality of the petroleum fuels delivered to customers by eliminating particulate contamination at filling stations which can block filters, damage precision parts in vehicles such as fuel injection pumps and cause environmental pollution.	15	Evaluate EOI proposals received. Selection of a suitable party and commence cleaning activities.	5	10	15		Evaluation of EOI proposals are in progress.	0	EOI called to select a suitable party to provide the service with necessary equipment & material. Evaluation of EOI proposals are in progress.	15	CPC is currently evaluati the feasibility of this prog- based on the EOI propos- received. Final decision h not been arrived at to proceed further.
Rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities including two pipelines from the Tanker Berthing Jetty.	Trincomalee	1,500.00		Jan,2017- Dec,2018	To be Revised based on the government decision	GOSL	1500	-			0	0	O	It is expected to rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities such as road tanker loading facility, Rail tank Wagon loading facility, Pump house, Administration building, Firefigthing system and two pipelines from the Tanker Berthing Jetty.	-	OQ28:Z29btaining necessary Approvals for the implementation of the Project. Conceptual Design and Preperarion of Drawings and Specifications. Mobilisation, Site clearance, surveying, Rehabilitation and Construction activities.	5	10	20		Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handir over of this facility to CP Hence the project avctivi did not commence.

			Total Co	ost (Rs.Mn.)	Duoinat ma	eriod From			Financ	ial Targe	ts and P	rogress (F	Rs.Mn.)							Progres						
						nth/ Year)			Finar	ncial targ	ets and	progress-	2018			Cumulativa		-	-	and pro	gress -2			Cumulative	,	
				Current	,	,,								Cumulati		Cumulative physical		Targets				Progress	(as at	Progress	(as at	Reasons for not
	Project	Location	Original	(if revised during implemen tation)		Revised (if extened)	Funding Source	Allocatio n 2018	Expendit ure target		Impres t Receiv ed	Expandi	Bills in	e expeditur (as at 30.06.2018	project (A)	progress as	Descriptive target for 2018			Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
	(1)	(2)		(3)	(-	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
D	ommencement of JetA-1 elivery from Sapugaskanda erminal	Sapugaskanda	40.00		Jan,2017- Dec,2017		GOSL	10	10			2.4	ı	25.0	Olt is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and road tanker loading bay equipment with aviation filters.		It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and bowser loading gantry equipment with aviation filters.	25				Project completed.	100	Project completed.	100	CPC own staff at the Refinery/Sapugaskanda terminal and availble resources was used for the work.
	MVA/4MW Engine Driven enerator	CPC Refinery Sapugaskanda	750.0		Jan 2018 - Dec 2020	-	CPC	750	0.0	-	-	. (0.0	Purchase & Installation of engine driven generator.	-	Preparation of tender document	-	-	-	c b F I I C G F B	Draft bid document is being prepared by Internal Project committee. Request has been forwarded to appoint a CAPC.	-	Draft bid document is being prepared by Internal Project committee. Request has been forwarded to appoint a CAPC.	-	-
9 N	ew Compressor for O4 Unit	CPC Refinery Sapugaskanda	150.0		Jan 2018 - Dec 2020	-	CPC	150	0.0	-	-	. (0.0	D Purchase & Installation of new compressor.	-	Preparation of tender document	,	-	-	r r d d	In house TEC nominated. Tender document is being prepared.	-	In house TEC nominated. Tender document is being prepared.	-	-
	ew AC System for aboratory Building	CPC Refinery Sapugaskanda	50.0		Jan 2018 - Dec 2019	-	CPC	50	0.0	-	-	- ()	0.0	Installation of new air conditioning system.	-	Finalization of tender document	-	-	-	c l	Bid document is being prepared.	-	-	-	-
	rocurement of Steam Boiler or Refinery	CPC Refinery Sapugaskanda	750.00		Jan 2015- Dec 2017	Jan 2015- Sep 2018	CPC	274.1	80.0	-	-	4.3	75.:	475	9 Installation & commissioning of new boiler.	90	Installation of new boiler.	5	8	10	i r c F t	Boiler installation & commissioni ng completed, performance testing in progress.	63	Boiler installation & commissioning completed, performance testing in progress.	95	-

			Total Cos	st (Rs.Mn.)	Project pe	riod From						ogress (Rs				_	,	ical Tarş	,					1		
					To (Mor				Finar	ncial targ	ets and p	rogress- 2	018	_		Cumulative		Physical		and pro	ogress -		, ,	Cumulative	Physical (as at	
	Project	Location	Original	Current (if revised during implemen tation)		Revised (if extened)	Funding Source	Allocatio n 2018	Expendit ure target	Imprest request ed	Impres t Receiv ed	Actual Expendi ture	Bills in hand	Cumulativ e expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	physical progress as	Descriptive target for 2018	0.1	nulativ	Q-3	erly Q-4	Progress Description	as % of (B)	Progress Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
	(1)	(2)		(3)	(4	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
	Upgrading of Automation system at Sapugaskanda Terminal	CPC Sapugaskanda Terminal	130.00		Jan 2016- Dec 2017		CPC	35.0	35.0	-	-	95.0	10.20	95.0	Upgrading the terminal automation system.	95	Installation of terminal automation system.	-	3	5	-	Site acceptance test completed. Contractor agreed to attend the pending issues within 30 days.	0	Installation & commissioning work was completed. Site acceptance test completed.	95	-
	Bottom Repairs of Crude Oil Storage Tank No. 4	CPC Refinery Sapugaskanda	150.0		Jan 2015- Dec 2018	-	CPC	146.6	83.3	-	-	63.4	39.3	66.7	Repair of crude storage tank bottom.	15	Completion of tank repair work.	20	40	60	85	Tank repair tender awarded, work in progress.	113	Tank repair tender awarded, work in progress.	60	-
	Upgrading of CEB Stand by Supply	CPC Refinery Sapugaskanda	100.0		Jan 2015- Dec 2018	Jan 2015- Dec 2019	CPC	100.0	100.0	-	-	0.0	0.0	0.0	Upgrading of CEB stand by supply	12	Calling of tenders.	-	3	8	18	TEC appointed. Tender document is being prepared.	0	TEC appointed. Tender document is being prepared.	12	-
	New Hydrogen Compressor for O2K1	CPC Refinery Sapugaskanda	230.0		Jan 2016- Dec 2019	-	CPC	230.0	20.0	-	-	8.4	156.7	8.4	Purchase & Installation of new Hydrogen compressor.	20	Awarding tender.	10	15	20	25	Tender awarded for compressor unit. Materials ordered for compressor hut & piping. Part received.	100	Tender awarded for compressor unit. Materials ordered for compressor hut & piping. Part received.	35	-
	New Hydrogen Compressor for 12K1	CPC Refinery Sapugaskanda	95.0	-	Jan 2016- Dec 2018	Dec-19	CPC	95.0	9.5	-	-	0.0	0.0	0.0	Purchase & Installation of new Hydrogen compressor.	15	Awarding tender.	15	25	35	40	An offer received at third time and which was not acceptable to oil industry specific standards.	0	Project held in abeyance until completion of the FEED study.	15	Tenders called two times previously and no suitable offers received.
17	Spare Motors for Process pumps	CPC Refinery Sapugaskanda	78.5	-	Jan 2016- Mar. 2018	-	CPC	78.4	78.4	-	-	20.5	3.3	39.9	Purchase & Installation of spare motors.	70	Purchasing of motors.	30	-	-	-	All motors received.	100	All motors received.	100	-

		Total Co	st (Rs.Mn.)	Don't and ma				Financ	ial Targe	ts and P	rogress (R	s.Mn.)				Phys	ical Tar	gets and	l Progr	ress					
					eriod From nth/ Year)			Finar	ncial targ	ets and 1	progress- 2	2018				I	Physical	targets	and p	rogress	-2018		Cumulative		
			Current	10 (110)	ittiy Tear)								Cumulativ		Cumulative		Targets				Progress	s (as at	Progress	(as at	Reasons for not
Project	Location	Original	(if revised during implemen tation)		Revised (if extened)	Funding Source	Allocatio n 2018	Expendit ure target		Impres t Receiv ed	Actual Expendi ture	Bills in hand	e expediture (as at 30.06.2018)	project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018		Q-2		Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
(1)	(2)		(3)	((4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
18 Waste Water Treatment Plant for the Refinery	CPC Refinery Sapugaskanda	80.0		Jan 2017- Dec 2019	-	CPC	80.0	8.0	-	-	0.0	0.0	0.0	Installation of waste water treatment plant.	10	Awarding tender.	10	20	30	40	Tenders called. Bid opening date was extended 3 months in order to provide additional supporting documents to bidders.	0	Tenders called. Bid opening date was extended 3 months in order to provide additional supporting documents to bidders.	10	Bid opening date was extended for 3 months.
19 Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Platformer Unit	CPC Refinery Sapugaskanda	13,500		Jan 2017 - June 2019	-	CPC	13,500	1,000	-	-	0.0	0.0		Replacement of Crude Dist. Column, Gas Oil Hyd. Unit Reactor & Platformer Unit	25	Completion of FEED study.	30	40	50	60	Bids called for FEED study. A meeting was held with UOP representatives on 21st June 2018 to discuss the queries made by M/s UOP on technical matters.		CAPC approval received for FEED tender document. Bids called for FEED study.	25	Bid opening date was extended from 19/12/2017 to 13/07/2018.
20 Tank Gauging System for Sapugaskanda Terminal	CPC Sapugaskanda Terminal	100.0			Jan 2017- June 2019	CPC	100.0	20.0	-	-	0.0	0.0	0.0	Installation of tank gauging system.	0	Awarding tender for installation of tank gauging system.	10	15	25	40	TEC appointed. Tender document is being prepared.	67	TEC appointed. Tender document is being prepared.	10	This is phase II of Upgrading of Terminal Automation Sys. of Sap.Dist. Terminal. Procurement process will be initiated once completion of Phase I. Three months delayed in nomination of TEC members.

		Total Co	st (Rs.Mn.)	Don't at a	and a d Farance			Financi	ial Targe	ts and P	ogress (R	s.Mn.)				Phys	ical Tar	gets and	Progr	ress					
					eriod From nth/ Year)			Finar	ncial targ	ets and p	orogress-	2018					Physical	targets	and pi	rogress	-2018		Cumulative	•	
			Current	10 (1010)	itily reur)								Cumulativ	,	Cumulative		Targets				Progress	s (as at	Progress	(as at	Reasons for not
Project	Location	Original	(if revised during implemen tation)		Revised (if extened)	Funding Source	Allocatio n 2018	Expendit ure target	Imprest request ed		Actual Expendi ture	Bills in hand	e expediture (as at 30.06.2018)	project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018		Q-2			Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
21 Replacement of Water line from Water Intake to Refinery.	CPC Refinery Sapugaskanda	100.00		Jan 2016- Dec 2019	-	CPC	100.0	15.0	-	-	0	C		Replacement of Water line from Water Intake to Refinery.		Awarding tender	20	25	30		As per the instructions of CLO Consultancy Services Agreement has been prepared for MPC approval.	0	MPC approval obtained for awarding the consultancy services to NWS&DB. MPC has approved to sign an MOU and which has finalized by CPC & NWS&DB.	20	CLO has informed to sign a consultancy service agreement instead of MOU. As per the instructions of CLO, Consultancy services agrrement prepared and sent to water board for scrutinizing.
22 Construction of a 15000 m3 Storage Tank at Kolonnawa Installation	CPSTL- Kolonnawa	495.00		Nov-2017 to Apr-2019	Dec-2017 to June-2019	CPSTL	200.00	200.00	-	-	77.00	-	145.28	Construction of a 15000 Cum Capacity new tank with internal floating roof	5	Mobilized at the site and commenced the foundation work	25	35	55	70	Complete the pilling work of Tank foundation	71	Pilling work of tank foundation was completed. Pile testing are in progress	30	Unforceably contaminated soil was found wile excavation is processing and
23 Design, Manufacture, Supply, Installation, Testing and Commissioning of Internal floating Roofs for Tank No. 6, 7 and 8 at Muthurajawela Terminal	CPSTL- Muthurajawela	70.00		Nov-2017 to July-2018	Nov-2017 to April-2019	CPSTL	70.00	70.00	-	-	22.50		22.50	Design, Manufacture, Supply, Installation, Testing and Commissioning of Internal floating Roofs for Tank No. 6 7 and 8 at Muthurajawela Terminal		Complete 75% of modification work of Tank No. 6, 7 and 8	-	10	20	30	Receiving Internal Floating roofs to the CPSTL	0	Internal Floating roofs were received to the CPSTL. Modification Job was pending due to delay in Tanks reelasing by CPSTL	50	Total job delay due to delay in Tanks releasing by CPSTL
24 Construction of Filling Gantry at LBD Kurunagala	CPSTL- LBD Kurunagala	17.50		Nov-2017 to March- 2018	Nov-2017 to May-2018	CPSTL	18.10	18.10	-	-	9.22	-	9.22	New gantry with r/f concrete floor and frame work with metal structure and PVC shee fixed roof		Complete the gantry with r/f concrete floor and frame work with metal structure and PVC sheet fixed roof	50	92	-	-	Foundation work & steel fabrication were completed	100	Foundation work & steel fabrication were completed; pending balance concrete work, roof facia work & gutter work	100	Time extension was allowed due to gantry pad extension & bad weather condition

			Total Co	st (Rs.Mn.)	Duningt a	eriod From			Financi	ial Targe	ts and Pı	rogress (R	s.Mn.)				Phys	ical Targ	ets and	Progress					
						nth/ Year)			Finan	ncial targ	ets and p	progress- 2	2018			Cumulative				nd progre			Cumulative	•	
				Current (if revised	1		Funding				Impres			Cumulativ	Overall physical target	physical		Targets Cun		quarterly	Progres	ss (as at	Progress	(as at as % of	Reasons for not
	Project	Location	Original	during implemer tation)	Original	Revised (if extened)	Source	11 2016	Expendit ure target	ed	t Receiv ed	ture	hand	expediture (as at 30.06.2018)	e (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3 Q	Description	as % of (B)	Description	overall target (% of A)	achieveing finacial and physical targets
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		(18) (1	9) (20)	(21)	(22)	(23)	(24)
2	25 10 Nos. Pressure Vacum Valves	CPSTL- Kolonnawa	9.00	D	Nov-2017 to Feb-2018	Feb-2018 to May-2018	CPSTL	9.00	9.00	-	-	-	-		- Receiving 10 Nos. Pressure Vacum Valves	50	Open the LC, after evaluating Third Party Inspection(TPI) report, receiving goods	20	30		LC opened, TPI report wa received. Supplier is not arranging payements for TPI report and receiving PV valves are still pending.		LC opened, TPI report was received. Supplier is not arranging payements for TPI report and receiving PV valves are still pending.		Good receiving pending due to Supplier's problem of TPI payements.
2	Marketing of M2 Block discoveries in the Mannar basin.	Mannar Basin	47	-	2017 - 201	3	GoSL	7.00	7.00	7.00	-	-	7.00	41.80	Find an investor to develop Mannar Basin Natural gas discoveries	80	Calling for bids Enter into PRA in Nov . 2018 in May 2018.	10	10	10 2	0 100%	150	IHS. prepared bid documents for 2nd mini licencinground are beign evaluated by project committee and CANC	95	-

Ministry of Plantation Industries

		Total Cost (Rs.Mn.)						Financial Tar	gets and Progr	ress (Rs.Mn.)							I	Physical T	Targets a	and Progress					
			Current (if	(Mont	iod From To h/ Year)	Funding		Financ	cial targets and	l progress - 201	18(as at 30.06	5.2018)		Overall physical target	Cumulativ e physical progress as		Phys	ical tar	gets and	l progres:			Cumulative Physical Progress (as a	at 30.06.2018)	Reasons for not	DPMM
Project	Location	Original	revised during			Source	Allocation 2018						Cumulative expediture (as	expected outputs) of the	at	Tar	gets	'umula	tive qua	rtorly	Progress (as at 30.06	.2018)			finacial and	commence
			implementa ion)	t Original	Revised (if extened)			Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	at 30.06.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018		targe	ets (%) (Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
Small Holder Tea and Rubber Revitilization Project (STaRR)	Tea – Nuwara- eliya, Kandy, Galle, Matara, Rathnapura, Badulla Rubber – Monaragala, Ampara, Rathnapura	8,502.08	-	April 2016 Dec. 2021	•	IFAD/ GOSL	1,400.00	00'006	210.00	19.70	233.20	-	563.76	Development of 5,500 ha of tea smallholders (SH)	12	Development of 2,115 ha of tea SH	6	21	29		Identified 1,450.25 ha land. Issused permits for 646.5 ha. Paid Rs.100.3 mn for upfront payment (571.94 ha) and paid Rs. 23.08 mn for subsidy (240.6 ha)		Identified 3,917.85 ha land. Issused permits for 2,086.74 ha. Paid Rs.255.69 mn for upfront payment (1,607.96 ha) and paid Rs. 24.31 mn for subsidy (266.04 ha)	21	Implementation modality has been changed. Less replanting due to good price for green leaf. Land issues for rubber new planting.	shedule.
														Development of 3,000 ha of rubber SH		Development of 1,000 ha of rubber SH	_				Identified 708.4 ha land Paid Rs. 7.59 mn for upfront payment.		Identified 1,346.4 ha land Paid Rs. 55.58 mn for upfront payment. Issued permits for 800 ha.			
														Inclusive Rural Financing		Inclusive Rural Financing					Not commenced		Not commenced			

			Total Cost ((Rs.Mn.)						Financial Tar	gets and Progr	ress (Rs.Mn.)							Ph	nysical Targ	ets and Progress					
				Current (if		riod From To h/ Year)	Funding		Financ	cial targets and	l progress - 201	18(as at 30.00	5.2018)		Overall physical target (Cumulative physical progress a		Physi	ical targ	gets and pro	ress -2018		Cumulative Physical Progress	(as at 30.06.2018)		DPMM
	Project	Location	Original	revised			Source							Cumulative	expected outputs) of the	at	Tar	gets			Progress (as at 30.0	06.2018)			achieveing finacial and	commence
			Original	during implementat ion)	Original	Revised (if extened)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	expediture (as at 30.06.2018)	project (A)	December 2017 as % of	Descriptive target for 2018		target	ive quarterles (%) (B)	Description	as % of	f Description	as % of overall target	physical targets	commence
						catenea)										(A)		Q-1	Q-2	Q-3		(2)		(% of A)		
2	Control of Weligama Coconut Leaf Wilt & Rot Dieseas	Southern Province	140.00	-	Jan. 2018 Dec. 2020	-	GOSL	58.00	21.10	21.10	4.16	9.66	-	9.60	*Control disease transmission from affected areas to non affected areas	-	Remove 4,600 disease palms	5	15	25	5 Removed 1,777 palms.	80	Removed 1,777 palms.	12	-	-
															*Manage disease areas without affected palms		Marking palms in 407 GN divisions				Marked 2,473 palms.		Marked 2,473 palms.			
																	Inject 800 palms				-		-			
																	Maintainance of Mini seed gardens at Weligama				-		-			
3	Kapruka Fund	Island wide	108.00	-	Jan. 2018 Dec.2020	-	GOSL	30.00	17.17	17.17	6.65	6.65	-	6.65	Uplift the living standards of SH coconut growers	-	Conduct 95 capacity building programs	8	19	27	7 35 programs conducted.	74	35 programs conducted.	14	-	-
																	Conduct 5 trade fairs				01 trade fair completed.		01 trade fair completed.			
																	Establish 4 Kapruka resources centres				Establishment of 4 centres are in progress.	1	Establishment of 4 centres are in progress.			
																	Establish model garden				Establishment of model garden is in progress.		Establishment of model garden is progress.	n		

			Total Cost (Rs.Mn.)						Financial Tar	gets and Progr	ess (Rs.Mn.)							P	hysical Ta	argets an	d Progress					
				Current (if		iod From To n/ Year)	Funding		Financi	ial targets and	l progress - 201	8(as at 30.06.	.2018)		Overall physical target (Cumulative physical			sical tar	gets and p	progress ·			Cumulative Physical Progress (a	ns at 30.06.2018)	Reasons for not achieveing	DPMM
	Project	Location	Original	revised			Source	Allocation 2018						Cumulative expediture (as	expected outpute) of the	at	Tar	gets				Progress (as at 30.06	5.2018)			finacial and	commence
			Original	during implementat ion)	Original	Revised (if extened)		Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	at 30.06.2018)	project (A)	December 2017 as % of	Descriptive target for 2018		targe	tive quart ts (%) (B	3)	Description	as % of	. Description	as % of overall target	physical targets	
						exteneu)						·				(A)		Q-J	1 Q-2	Q-3	Q-4		(B)		(% of A)		
4	Supervision of Plantation Management	Regional plantation companies	36.00	-	Jan. 2016 Dec. 2018	-	GOSL	14.00	1.50	4.50	4.50	0.56	-	23.50	Conduct training programmes	60	Conduct training programmes	15	20	30	40	01 training programme conducted.	40	124 training programmes conducted.	68	Activity plan is being revised.	No progress for 2nd quarter.
																						04 visits and sites inpections completed.		04 visits and sites inpections completed	i.		
															Parchase office equipment		Parchase office equipment					Not commenced		Not commenced			
5	Development of a Biochemical Approach to Control the Tea Shot Hole-borer (SHB)		17.65	-	Jan. 2016 Dec. 2018	-	GOSL	0.70	0.70	0.70	-	0.70	-	17.56	Identification of extracted fraction that attract tea SHB	66	Identification of chemicals that attract SHB and bioassay	18	22	30		Chemical attractant identification completed.	82	Bioassays with chemical mixtures start and continuing.	ed 84		Progres is satisfactory.
																	Field experiments using different kind of traps					Fields selected.		Fields selected. Experiment will be initiate the end of July 2018.			

			Total Cost (Rs.Mn.)						Financial Tar	gets and Prog	ress (Rs.Mn.))					Physical Targets	and Progress					
				Current (if		riod From To h/ Year)	Funding		Finan	cial targets and	l progress - 20	18(as at 30.0	06.2018)	Cumulative	Overall physical target (Cumulativ e physical progress as		Physical targets and progres			Cumulative Physical Progress (as	at 30.06.2018)	Reasons for not achieveing	DPMM
Project	1.	Location	Original	during implementation)	t Original	Revised (if extened)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture (as at 30.06.2018)	expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)	Progress (as at 30.06 Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	commen
Identification of th Potential Pest and Disease Problems Rubber in Non- Traditional Areas Develop Improvec Management Strat	Ampar of Northe	agala, ra and ern Province	20.05	-	Jan 2016 Dec. 2020	-	GOSL	4.83	3.13	-	0.92	0.93	-		*Planting – experimental sites for clonal screening purposes (Padiyathalawa, MahaOya, Vavunia, Kandakaduwa) *Establishment of screening nurseries Monaragala/ Padiyathalawa	38	Conduct disease survey to identify potential threats in Uva province	7 12 17 22	Identification of potential threats specific to nontraditional rubber growing areas is in progress.	42	Disease survey to identify potential threats in Uva 48% completed.	43	Delay in requirement of temporary research staff	The progre to be expire
															i anyananawa		Establish screening nursery in Padiyathalawa		Establishment of 50 rubber clones in is in progress.		Establishment of secerning nursery Padiyathallawa 54% completed.			
																	Isolate relevant pathogens from intercrops		Establishment of reference cultivations in traditional rubber growing areas is in progress.		Islation of Pathagen related to rubber and intercrop 40% completed.	i		
																	Identify isolated cultures				Identificate insolted cultures 50% completed.			
																					Planting – experimental sites for clonal screening purposes 100% completed. (Padiyathalawa, Oya, Vavunia, Kandakaduwa)			
																					Establishment of screening nurseries 100% completed.	_		
																					Identification of potential threats specific to nontraditional rubber growing areas areas 10% completed.			

		Total Cost ((Rs.Mn.)						Financial Tar	gets and Progr	ess (Rs.Mn.)							I	Physical	Targets a	and Progress					
			Current (if	Project per (Month	od From To n/ Year)			Financ	rial targets and	l progress - 201	8(as at 30.06	5.2018)			Cumulativ e physical		Physi	sical tar	rgets and	d progress	s -2018		Cumulative Physical Progress (ns at 30.06.2018)	Reasons for not	
Project	Location	Original	revised during			Funding Source	Allocation 2018						Cumulative expediture (as	Overall physical target (expected outputs) of the	progress as	Ta	gets			4.3.	Progress (as at 30.06	.2018)		,	achieveing finacial and	DPMM commence
			implementat ion)	Original	Revised (if extened)			Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	at 30.06.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018		targe	ets (%) (Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
7 Production of genetically superior high yielding coconut planting material for National Replanting Programme	Ambakelle, Pallama,Maduru oya,Kiniyama seed garden	138.20		Jan. 2017 Dec. 2019		GOSL	36.40	24.82	24.82	5.14	5.14		54.08	Increase high quality improved seed nut Production.	60	Continution of Hand pollination with 1000 mother palms	5	10	15	20	Hand pollination with 1000 mother palms successfully continued and Seeds were harvested. TDG- 7707 SBDG- 431	10	Hand pollination of 1000 mother palm at Pallawa Seeds Garden (PSG) is ir progress. 4 Lab Assistan recruited and trained			Financial progress is slow. Physical progress is satisfactory.
																Release of predator mite					Two mite predatory labs in functioning and produced more than 10,000 mite predatory bags per month.		Establishment of 2 mite parasite breeding labs at Isolated Seeds Garde (ISG) and PSG completed and parasit breeding is in progress. Parasite mite application to coconut palms commenced and is in progress.			
																Practice of irrigation	_				Drip irrigation at ISG and hose irrigation at PSG. is in progress.		Construction of 3 deep wells at two significants completed. (ISG & PSG) Establishment of a drip irrigation syst for 75 ac at ISG completd. Establishment of a 200 ac hose irrigat system at PSG completed. Establishment of a surface irrigation system at Madara Oya Seeds Garden (MOSG) completed.	em		

		Total Cost	(Rs.Mn.)						Financial Tar	gets and Prog	ress (Rs.Mn.)							Physical	l Targets	and Progress					
			Current (if		iod From To n/ Year)						18(as at 30.06.2	2018)		0	Cumulati e physica	I	Phys	sical targets an	nd progres	ss -2018		Cumulative Physical Progress (a	s at 30.06.2018)	Reasons for not	
Project	Location	Original	revised during			Funding Source	Allocation 2018	,					Cumulative expediture (as	Overall physical target (expected outputs) of the		Tar	gets			Progress (as at 30.06	6.2018)			achieveing finacial and	DPMM commence
		Original	implementat	t	Revised (if		Anocation 2016	Expenditur	Imprest	Imprest	Actual Expenditur	Bills in	at 30.06.2018)	project (A)	December 2017		(Cumulative qu targets (%)			as % of		as % of	physical targets	
			ion)	Original	extened)			e target	requested	Received	e	hand		, ,	as % of (A)	Descriptive target for 2018	Q-1	1 Q-2 Q-3	3 Q-4	Description	(B)	Description	overall target (% of A)		
8 Detailed Mapping on major pest attacks on Coconut	Island wide	37.7		Jan. 2017 Dec. 2019		GOSL	10.00	6.73	6.73	4.14	4.14		16.14	Identify intensity of major pest attacks. Conduct detail survey to identify major pest attacks on coconut plantations. Implementation of pest control programmes based on mapped data.	30	Conduct workshops to train technical grade field officers	5	12 20	30	Conducted 6 workshops (about GIS software)	83	Conducted 6 workshops (about GIS software)	40		
																Data collection and compiling survay data with GIS software				Collected 7500 data and entered 7100 data.	-	Collected 7500 data and entered 7100 data. 33,000 survey questionnaires printed.			
																purchase equipment reqired for developing maps				Not commenced in 2018.		74 equipment purchased.			
9 Implementation of Master Plan for Rubber Development (BP)	Island wide	50.00		Jan 2018 Dec 2018		GOSL	50.00	17.41	17.41	4.3	4.3		4.3	Enhance the performance of rubber industry and the productivity in rubber lands		Conduct 10 projects feasibility studies Establishment of rubber secretariat	10	40 70	100	3 projects feasibility studies are initiated. Set up project facilitation unit and Staff recruitment is in progress.	25	3 projects feasibility studies are initiated. Set up project facilitation unit and State recruitment is in progress.		Delay in staff recruiment.	The progress has to be expidited.

			Total Cost	(Rs.Mn.)						Financial Tar	gets and Prog	ress (Rs.Mn.)							Physica	l Targets a	nd Progress					
				Current (if revised		iod From To h/ Year)	Funding		Finan	cial targets and	l progress - 20	18(as at 30.00	6.2018)	Cumulative	Overall physical target (Cumulativ e physical progress as			ırgets aı	nd progress			Cumulative Physical Progress (as a	at 30.06.2018)	Reasons for not achieveing	DPMM
	Project	Location	Original	during implementation)	t Original	Revised (if extened)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture (as at 30.06.2018)	expected outputs) of the project (A)	December 2017 as % of (A)	Targ Descriptive target for 2018	Cumul	gets (%)	(B) Q-4	Progress (as at 30.06 Description	as % of (B)	Description	as % of overall target (% of A)	finacial and physical targets	commence
10		Galle,Matara,Kalut ara,Ratnapura,Kega lle, Kandy,Nuwara Eliya,Badulla,	250.00		Jan 2018 Dec 2018		GOSL	250.00	250	-	-	-	-	-	-	-	Distribution of Fertilizer Applicators for 1456 tea Small Holding societies Distribution of 50000 corners,50000 pruning knives and 1456 spray machines for tea small holders Rehabilitation of Annual road	5 40	80	100	TEC have been appointed . Procurment activities have been completed.	18	TEC have been appointed .Procurment activities have been completed.	7	project is at the initial stage.	The progress is behind shedule.
11	Produce hybrid Coconut seedlings to meet the demand from growers (BP)	Kiniyama Estate	25.00	D	Jan 2018 Dec 2018		GOSL	25.00	1.83	1.83	-	-	-	-	Establishment of a horse irrigation system *Construction of a deep well *Renovation of excisting old quorter at CPL to convert as a small lab and curcuit house *Organic fertilizer application	-	Renabilitation of Ahnual road Acess Preparation of action plan & Identification of the land for expansion of the seed garden. Revising the MOU. Establishment of a horse irrigation system Organic fertilizer application	10 35	5 90	100	MoU between CRI and CPLis in final stage. Procurment process is in progress . Issusing of application is in progress.	-	60 ac land identified for the expansion of the seed garden. Procurment process is in progress. Issusing of application is in progress.	12	Due to the delay in signing MOU.	The progress is behind shedule.
	Plantation Sector Dev	relopment Project																								
12	Modernizing Coconut Processing Research Division of the (CRI)	CRI Lunuwila	86.00		Jan.2017 Dec. 2018		GOSL	86.00	40.46	40.46	25.46	25.46		35.46	Construction of building & purchase of machinery	10	Construction of two storied building -Complete stage 1 of the building	33 57	77	90	Construction work is in progress.	40	Structural drawing completed. Tender has been awarded for the construction. Procument of laboratory equipments and furniture are being completed.	33	Delay due to bad weather condition.	
13	Upgrading the National Institute of Plantation Management (NIPM) and training facilities towards the plantation sector development in accordance with the University college concept	NIPM- Athurugiriya	314.00	216	Jan 2017 Dec. 2021		GOSL	60.00	9	9	9	9.00		25.3	Enhanced competencies of currently engaged and prospective human resources of the plantation sector	f 6	Construction of new lecture hall Building with R and D unit Developed course content up to NVQ level 5 and 6 (plantation extention Mgt, Plantation crop)	9 26	5 52	65	Consultancy firm selected. Systematic design plan completed. Preparation of BOQ estimates and bids documents is in progress 2. Course carriculum up to NVQ level 5c completed.	15	Contract awarded. Renovation work of hostal building completed. Moduls writing is in progress. Evaluation report completed. Course carriculum up to NVQ level 5c completed.	10	Procurment delay	TEC & Allocation has been revised. Th progress is slow.

		Total Cost (Rs.Mn.)						Financial Tar	gets and Progr	ress (Rs.Mn.)							Physical	Targets a	and Progress					
			Current (if	Project peri (Month	od From To n/Year)			Financ	rial targets and	progress - 20	18(as at 30.06.2	2018)		Overall physical target (Cumulati e physica progress a	ıl	Physic	cal targets an	d progress	s -2018		Cumulative Physical Progress (as	at 30.06.2018)	Reasons for not	D. W. C.
Project	Location	Original	revised during implementat ion)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Cumulative expediture (as at 30.06.2018)	expected outputs) of the project (A)	at Decembe 2017 as % of (A)	Targ	Cu	targets (%)	(B)	Progress (as at 30.06 Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets	DPMM commence
14 Establishment of a mechanism to multiply and disseminate quality planting materials of newly developed tea cultivars and improved seed materials among tea smallholders	Nuwaraeliya, Kandy, Rathnapura, Galle, Matara, Badulla Districts	86		Jan. 2017 Dec. 2021		GOSL	19.85	5.55	5.55	1.85	1.85		6.85	Establishment of mother bus site in Up-Country, Mid-Country, Uva and Low-Country	30	Up Country - (i) propagation 15000 cuttings, (ii) Land preparation for establishment of mother-bushes (01 ha), (iii) Establishment of Green house* Mid Country - (i) propagation 15000 cuttings, (ii) Land preparation for establishment of mother-bushes (01 ha), (iii) Establishment of Green house *Uva -(i) propagation 15000 cuttings, (ii) Land preparation for establishment of mother-bushes (01 ha) *Low country -(i) Planting, (ii) propagation 75000 cuttings, (iii) Land preparation for establishment of mother-bushes (5.5 ha)	7.5	17.5 27.5	37.5	Up Country - 75% of the field work completed Mid Country 80% of the field work completed Uva Mana planting initiated after monsoons Low Country 80% of the field work completed	86	Planting commenced. Established polytunnel. Land preparation is in progress. 3000 cutting have been propagated in low and up country nurseries. Up Country 75% of the field work completed Mid Country 80% of the field work complete Mana planting initiated soon after monsoons Low Country 80% of the field work completed	45		
15 Development/ Upgrading of laboratory and infrastructure in Tea Research Institute of Sri Lanka	TRI Talawakelle	272.50		Jan. 2017 Dec. 2019		GOSL	99.80	4	4				10	Improve living conditions of TRI staff, increase staff retention and attract the place for new comers	5	(i) Colour washing external walls & roof of TRI Laboratories & Staff Bungalows. (ii) Replacing gutters & down pipes etc. (iii) Reparing pavements (iv) construction of 3 Nos. C type quarters (v) construction of a Water tank for TRI laboratories	6	10 15	40	Cental Engineering Consutancy Bureau (CECBy Cental Engineering Service Ltd(CESL) given instructions to TRI. Estimate preparation is in progress.	50	Roof painting and Replacing Gutters and down pipe A.B.C.D and E Type Buildings improved CECB/CESL given instructions to TRI. Estimate preparation is in progress.	10	Dealy due to the awarding contract.	The progress is behind shedule.
16 Investigation on adaptive responses of Tea plants to climate changes	Island wide	34.45		Jan. 2017 Dec. 2021		GOSL	1.95	1.42	1.42	0.36	0.36		16.36	Identification of adaptive responses of tea plants to changing climate and development of a method for screening heat tolerance for tea	10	Pre arrangements for the experiment i.e. Planting materials and experimental site development	5	10 15	20	Establishment of planting materials and experimental site development initiated.	100	Establishment of planting materials and experimental site development initiated. Purchased of Special equipment to control environment facility.	20		

			Total Cost ((Rs.Mn.)						Financial Tar	gets and Progr	ess (Rs.Mn.)							Pl	ysical Targe	s and Progress					
				Current (if		riod From To h/ Year)			Finan	cial targets and	progress - 201	18(as at 30.00	6.2018)		Overall physical target (Cumulative physical progress as		Phys	sical targ	ets and prog	ress -2018		Cumulative Physical Progress (as	at 30.06.2018)		D. W. C.
	Project	Location	Original	revised during			Funding Source	Allocation 2018						Cumulative expediture (as	expected outputs) of the	at	Tarş	-			Progress (as at 30.00	6.2018)			achieveing finacial and	DPMM commence
			Original	implementat ion)	d Original	Revised (if	r	Anocation 2016	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur	Bills in hand	at 30.06.2018)	project (A)	December 2017 as % of	Descriptive target for 2018		target	ve quarterly s (%) (B)	Description	as % of	Description	as % of overall target	physical targets	
						extened)						e				(A)		Q-1	Q-2	Q-3 Q	4	(B)		(% of A)		
estate Dalto demoi meet t comp	for rubber at in field to instrate how to the global etitiveness in ation industries locally available	Ridegama, Wadurab ba, Kapugama, Bellana, Sadasirigama Owitigala, Weththawa	151.52		Jan. 2017 Dec. 2021		GOSL	53.80	20.76		6.9	6.9		15.75	Improving Low & moderately Productive lands (In 65 ha weeding/terracing & In 150 hectares rain guard/Fertilizing)	8.8	Replanting low productive lands Improving the middle productive lands Improving the other Lands (YPH over 1200 kg/ha/year) Factory Development	11	16	26 3	Establishment of 24.61 ha of replanting is in progress. Demonstrate good manage practices in mature upkeep of rubber plantation-65 ha is in progress. internal roads network is being improved. Latex transport system 25% improved.	38	Improving Low Productive lands in 65 hs weeding/ terracing 100% completed. Fixing rain guard 100 hec. in low productive land 100% completed. Improving moderate Productive lands in 30 hac weeding/ terracing 90% completed. Fixing rain guard 50 hec. in moderate productive land 100% completed. Replanting (Ha.20) Controlling of white root disease 60% completed. Demonstrate good manage practices in immature upkeep of rubber of rubber plantation 20% completed		Delay in recieving imprest.	The progress is slow.

			Total Cost (Rs.Mn.)						Financial Tar	gets and Progr	ress (Rs.Mn.)						Physical Ta	rgets and Progress					
				Current (if	Project perio (Month		P P		Financ	rial targets and	l progress - 20	18(as at 30.06	5.2018)		Overall physical target (Cumulativ e physical progress as		Physical targets and p	rogress -2018		Cumulative Physical Progress (as a	nt 30.06.2018)	Reasons for not	DPMM
	Project	Location	Original	revised			Funding Source							Cumulative	expected outputs) of the	at	Targ	gets	Progress (as at 30.	06.2018)			finacial and	commence
			Originai	during implementat ion)	Original	Revised (if extened)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	expediture (as at 30.06.2018)	project (A)	December 2017 as % of (A)	Descriptive target for 2018	Cumulative quart targets (%) (B	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	commence
18	fertilizer	Western,SabaraGa muwa, Wayaba, Southern	27.80		Jan. 2017 Dec. 2021		GOSL	18.25	3.49		2.23	2.23		6.23	Determine the plant, soil nutrient levels and develop databases	14	Site selection and preparation soil maps Site Characterization and sample collection Sample analisys Purchasing instrument	6 11 21	Identification of 5 soil maps is in progress Identification of soil series in traditional rubber growing area, Cover by the survey (2860ha), Develop databases based on soil plant and field parameters. Complete the construction of the soil processing are , assess analytical parameters , sample analysis. purchase the atomic absorption spectrophotometer.	-	Preparation of 5 soil maps 30% completed. Site selection and establishment of sample selection design 30% completed. Site Characterization and sample collection 50% completed. Sample analysis 55% completed. Sample analysis 55% completed. Instrument (20%) completed. Make a detailed map and Collection of plant, soil samples and field parameters in Galle, Kegalle and Matara Districts 100% completed. Purchased new Block digestion Unit.	19	Delay in procurment.	The progress is to be expidited.
			10,436.05					2,219.00	1329	364.69	95.32	311.8		821.61										
			10,430.03	1				2,215.00	1329	204.07	73.32	511.0	I	021.01	1			1 1 1 1		1				

									Phys	ical and Fina	ancial Progre	ss of Develo	pment Pro	jects and Pro	grammes as at	30th June 201	18										
			Total Cost	(Rs.Mn.)					Financ	ial Targets a	and Progress	(Rs.Mn.)						Phy	sical Targ	ets and	Progress						
						eriod From nth/ Year)			Fin		ets and progr t 30.06.2018)				Overall	Cumulative		Physi	cal target	s and pr	rogress -20	18		Cumulative Progress		Reasons for not	
	Project	Location		Current (if	, i	, ,	Funding			(Cumulative	physical target	physical progress as		Tar	gets			Progress 30.06.20		30.06.2		achieving financial	DPMM
	Tioject	Location	Original	revised during		Revised	Source	Allocation 2018	Expenditure	Imprest	Imprest	Actual Expendit	Bills in	expenditur e (as at	(expected outputs) of	at December		Cumu	lative qua)		- 111.3.11.7			as % of	and	Comment
				impleme ntation)	Original	(if extended)			target	requested	Received	ure	hand	30.06.2018)	the project (A)		Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4 D	Description	as % of (B)	Description	overall target (% of A)	physical targets	
	(1)	(2)	(3	3)	((4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Improvement of Port Nautical Activity of Trincomalee Port	Port of Tricomalee	1500.00		2018-2019		Japanese Non Project Grant Aid	740.00	-	-	-	-	-	-	Provide efficient service during 24 hours. Facilitate investors. Enhance the development of regional industries Create direct and indirect job opportunities	c	Improve port nautical activities in Port of Trincomalee	5	10	15	25 Bid	vitation for ds are mpleted	40	SLPA has informed its inability to utilize the allocation during 2018 .	4	Project not yet started	The allocation was released for purchasing of foreign equipments & such order will be ready in 2019. Hence, it is recommende d to transfer the allocation to 2019
2	Rehabilitation of Reankasanthurai Habour	Port of KKS	1500.00		2018		India	1500.00	-	-	-	-	-	-	Develop KKS port as a commercial port with better navigational and operational facilities	C	Complete Prehabilitation of KKS Port	10	25	50	coi as agi str 100 imi n c pro the	ork ntinuation per the reement . reamline the splementatio of the oject as per e Steering mmittee	12	Two steering committee meetings conducted . Initial measures has taken for relocation of building of SL Navy and land acquisition belongs to Cement Corporation.	3	Project not yet started	Poject is in initial Stage

			Total Cost	(Rs.Mn.)					Financ	rial Targets a	and Progress	(Rs.Mn.)						Phy	sical Tar	gets and	Progres	ss					
				Current		eriod From nth/ Year)			Fin		ts and progr t 30.06.2018)	ess- 2018			Overall	Cumulative		Physi	cal targe	ts and p	rogress -			Cumulative Progress		Reasons for not	
	Project	Location	Original	(if revised during impleme ntation)	Original	Revised (if	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	Cumulative expenditur e (as at 30.06.2018)	physical target (expected outputs) of the project	physical progress as at December 2017	Descriptive target for 2018	Cumu Q-1	gets lative qu (% Q-2	(o)	argets	Progress 30.06.20 Description		30.06.20 Description	as % of overall target	achieving financial and physical targets	DPMM Comment
	Transacting Advisory Services			inution)		extended)									(A)	as % of (A)							(=)		(% of A)		Consultancy Completed &
3	for the East Container Terminal, Port of Colombo	Port of Colombo	10.00		2018		GOSL	10.00	10.00	-	-	-	-	-	Settlement of Bills	0	Complete Bill settlement	50	100)	-		100		100	Bills not settled	Bill setlement is not yet completed
4	Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands		80.00		2016- Dec.2018		GOSL	30.00	30.000	14	14	. 14		49.056	Completion of building of Slipway & related Jetty development. Establishment of the proposed building of Merchant Shipping Secretariat (MSS). Recruitment of cadre for MSS. Procurement of office equipment.		Complete the slipway construction and operate MSS sub office	12	25	5 48	70	Completion of building of Slipway & related Jetty development completed. Finalise of application of Recruitment of cadre is ongoing. Establishment of the proposed building of MSS and procurement of furniture is at intial stage of implementation.	60	Under water clearance, Completion of building of Slipway & related Jetty development completed. Finalise of application of Recruitment of cadre is ongoing. Establishmen t of the proposed building of MSS and procurement of furniture is at intial stage of implementati on.	45	Project on going	Proposed MMs Building & Procurement of Furniture is at initial stage
5	Issue Seafarers Identity document (SID) to all Sri Iankan Seafarers in line with ILO conventions adding Biometric features		20.00		Dec 2018		GOSL	20.00	20.00	-	-		-	-	Issued Internationall y recognized ID to the Srilankan seafarers	0	Issue Seafarers Identity document	25	50	75	100	Project proposal was received from EPIC Lanka Pvt Ltd. Technical Evaluation has been completed and forward to the Procurement committee for approval.	600	requested to existing CoC/ CDC project . Project proposal was received from EPIC Lanka Pvt Ltd. Technical Evaluation has been completed and forward to the Procurement committee for approval.	30	Project on going	Still in Procurement Stage

Ministry of Posts, Postal Services and Muslim Religious Affairs

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018

		Total C	ost (Rs.Mn.)						-	ets and Progress			, ,	ililies as at 30th		P	hysical	Targets	s and Prog	ress					
			Cumont		eriod From To nth/ Year)			Finar	icial targets and p	progress- 2018 (as	s at 30.06.2018)			Oronall mhyrrical			Physic	al targe	ts and pro	gress -2018		Cumulative Physi (as at 30.06.		Reasons for	
Project	Location	Origina	Current (if revised during	ı		Funding Source	Allocation 2018						Cumulative expediture	Overall physical target (expected	progress as at		Targets	;		Progress (as at 30	.06.2018)			not achieving financial and	DPMM Comments
		Origina	implemen ation)	t Original	Revised (if extened)	-	Anocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	outputs) of the project (A)	December 2017 as % of (A)	Descriptive target for 2018		targets (B	s (%)	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
(1)	(2)		(2)		(4)	(5)	(0)	(7)	(0)	(0)	(10)	(11)	(12)	(12)	(14)	(45)	(10)	(17)	(10) (10)	(20)	(21)	(22)	(22)	(24)	(25)
(1) 1 Restoration and	(2) Galle,	24.25	(3)	- Jan.2018-	(4)	(5) GOSL	(6) 24.25	(7)	(8)	(9)	(10)	(11)	(12)	(13) Improvement and	(14)	(15) Improvement and	(16)	(17) 40	(18) (19) 85 100	` ,	(21) - 75	(22) • Tender awarded-	(23)	(24)	(25) Physical
Renovation of worship places with archaeological values	Nuwara-Eliya, Ampara, Monaragala, Kandy, Anuradhapura, Colombo, Kalutara, Pollonnaruwa District	,		Dec. 2018										renovation of 12 nos. of Mosques that are in archaeological values in 12 districts.		renovation of 12 nos. of Mosques that are in archaeological values in 12 districts				5 Mosques • Tender called – 2 Mosques • Estimates has been forwarded to approval – 2 Mosques • Estimates has been prepared - 3 Mosques	2	5 Mosques • Tender called - 2 Mosques • Estimates has been forwarded to approval - 2 Mosques • Estimates has been prepared - 3 Mosques			progress is satisfactory level.
2 Renovation of Post Office Buildings	All Island	160	0	- Jan.2018- Dec. 2018	-	GOSL	160.00	19.1	-		- 19.1	-	19.1	Renovation of 153 nos. Post Offices and Postal Buildings.		Renovation of 153 nos. Post Offices and Postal Buildings.	10	30	70 100	Renovation works are ongoing.	93	Renovation works are ongoing.	28		Physical progress is satisfactory level.
3 Providing furniture and office equipment to post offices and postal institutions	All Island	32	2	- Jan.2018- Dec. 2018		GOSL	32.00	7.2	-		1.8	-	1.8	Certain nos of post offices/Postal Institutions equipped with furniture and office equipments.		Certain nos of post offices/Postal Institutions equipped with furniture and office equipments	15	50	75 100	Works are ongoing.	70	Works are ongoing.	35		Physical progress is satisfactory level.
4 Providing plant machinery and equipments to post offices and postal institutions	All Island	45	5	- Jan.2018- Dec. 2018	-	GOSL	45.00	0.9	-		0.9	-	0.9	Certain nos of post offices/Postal Institutions equipped with plant machinery and equipments		Certain nos of post offices/Postal Institutions equipped with plant machinery and equipments	15	45	75 100	Works are ongoing.	78	Works are ongoing.	35		Physical progress is satisfactory level.
5 Constructions of Post office at Pujapitiya	Pujapitiya, Kandy district	51.12	22	- Jan.2015- Dec. 2017	Dec 2018	GOSL	28.60	-	-		-	-	23.5	New building for Poojapitiya Post Office	Completed 5% of the whole project.	New building for Poojapitiya Post Office	40	60	100	- Construction of foundation is completed. 1st floor construction is in progress. Also, retention wall has been constructed around the premises to prevent soil erosion.	45	Construction of foundation is completed. 1st floor construction is in progress. Also, retention wall has been constructed around the premises to prevent soil erosion.	32		Physical progress is satisfactory level.
6 Enhancing Postal Services and Stamps	Colombo	4		- Jan. 2018- Dec.2018	-	GOSL	4.00	0.25	-		0.25	-	0.25	Enhancing Postal Services and Stamps		Enhancing Postal Services and Stamps	20	40	70 100	Enhancing Postal Services and Stamps	87.5	5 Enhancing Postal Services and Stamps	35		Physical progress is satisfactory level.

		Total Co	st (Rs.Mn.)						Financial Targe	ets and Progress	(Rs.Mn.)					F	hysical T	argets and	l Progre	ess				
					riod From To tth/ Year)			Finan	cial targets and p	orogress- 2018 (a:	s at 30.06.2018)						Physical	targets ar	ıd prog	ress -2018	Cumulative Ph (as at 30.		Reasons for	
Project	Location	Original	Current (if revised during			Funding Source	Allocation 2018						Cumulative expediture	Overall physical target (expected	progress as at		Targets			Progress (as at 30.0	06.2018)		not achieving financial and	DPMM Comments
		Original	implement ation)	Original	Revised (if extened)		Amountain 2010	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	outputs) of the project (A)	December 2017 as % of (A)	Descriptive target for 2018	1	lative qua argets (%) (B)		Description	as % of (B)	as % of overall target (% of A)	physical targets	
7 Facilitation of Dhamma Schools - National Meelad Un Nabi Development Programme	Mannar District	20	-	Jan.2018- Dec. 2018	-	GOSL	20.00	4.0	-					Fifty five Mosques/Islamic Religious Institutions are renovated in Mannar District		Fifty five Mosques/Islamic Religious Institutions are renovated in Mannar District	10	20 70		Fifty Five Mosques have been identified in Mannar District and estimates are being prepared at present	175 Fifty Five Mosqu have been identified in Mannar District and estimates at being prepared present	e		Target achived.
8 Construction of Islamic Cultural Centers & Other Development Project	All Districts	25	-	Jan.2018- Dec. 2018	-	GOSL	25.00	6.25	-					Certain nos. of Mosques/Islamic Religious Institutions are renovated in Islandwide		Certain nos. of Mosques/Islamic Religious Institutions are renovated Islandwide	5	25 85		94 Mosques, 6 Arabic Collages and 7 Quran Madras have been identified Islandwide and estimates are being prepared at present.	120 94 Mosques, 6 Arabic Collages and 7 Quran Madras have be identified Islandwide and estimates are being prepared present.			Target achived.
Total		361.37					338.85	47.4			22.05		45.5											

Ministry of Power and Renewable Energy

Project	Location	Total C	Cost (Rs.Mn.)		riod From To	Funding			Financial Ta	rgets and Prog	ress (Rs.Mn.)							Physical Ta	rgets and Prog	ress				Reasons for not achieve finacial and physical
		Original	Current	Original	Revised	Source	Allocation		Financial tar	rgets and progr	ess- 2018		Cumulative	Overall physical target (expected	Cumulative			Physical	argets and prog	ress -2018		Cumulative Physical Pro	gress (as at	targets
			(if revised during		(if extened))	2018	Expenditure	Imprest	Imprest	Actual	Bills in	expediture (as at 31.06.2018)	outputs) of the project (A)	physical progress as		Targets			Progress (as at 30.06.2018)		30.06.2018)		
			implementa	ıt				target	requested	Received	Expenditure	hand			atDecember 2017 as % of	Descriptive target for 2018			O-3 O-4	Description as %	of (B)	Description	as % of overall target	
(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10	(11)	(12	(13)	(14)	(15)	(16)	(17)	(18) (19)	(20)	(21)	(22)	(23)	(24)
System Control Modernization - New System Control Centre at Sri Jayawardanapura Construction of National System Control Centre & SCADA SystemPackage A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System		1205.12		Oct 2014 - Oct 2016	Oct- 2016 June 2018	ADB (Upto Dec. 2016) CEB (From Dec. 2016)	297				61.8	8	970.36	Efficient control, data analysing and monitoring system	93.80	Completion of the project	3.00	0 4.00	6.20	22 Nos of RTU sites completed. 80 point to point testing of sites completed. Transformer room & security hut masonry works completed	0	Major componnet of the construction of building were completed	97.00	Contractor failed to achieve the targets di to procurement deala in goods & works an delays in implementation
n Energy & Network Efficiency Imp																								
Clean Energy & Network Efficiency - Package 1 Mannar Transmission Infrastructure(GOSL/ADB) Lot A: Augmentation of Vavuniya 132/33kV Grid Substation & Construction of Mannar 132/33 kV grid Substation Lot B: Construction of new Anuradhapura to vavuniya 55km Transmission line & Vavuniya to Mannar 70km, 132 Transmission line.	Mannar, Vavuniya Anuradhapura	4,149		2017 June 2019 April Lot B: May 2015 June 2017	2019 April	ADB	1200	974.64			179.1	6	2297.61	Completion of Mannar 220/33kV Grid Substation Completion of of New Anuradhapura to Vavuniya 55km, double circuit, two Zebra 220 kV transmission line and Vavuniya to Mannar 70km, double circuit, single Zebra 220kV transmission line	53.00	Complete augmentation of Vavuniya GSS, Construction of Mannar 220k V Gss Erection of towers in the transmission lies	15.0	24.0	33.0 45.	Ocntruction works of Control Building, site office, generator room, car park and guard house are in progress. Design works and manufacturer approvals of main equipment are in progress.	5 will like keep keep keep keep keep keep keep k	Stringing completed for 52.73 km length within Vavuniya-Mannar ine and 29.12 km length within Anuradhapura-Vavuniya ine. Tower erection was completed for 325 towers and foundation construction was completed on 364 ocations. Conductor stringing, tower erection and foundation construction activities are ongoing in remaining sections along the ine route	60.25	Lot A:Scope change are poor performance of the contractor. Lot B:Material Shorta
Clean Energy & Network Efficiency-Package 2 Construction 132kV Transmission infrastructure (GOSL/ADB) Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/38 kV Thulhiriya GS. Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVAr), Sapugaskanda (50MVAr), kolonnawa new(30MVAr), Kolonnawa old (30MVAr) (GS Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km, 132 transmission line, Athurugiriya - Padukka 10km, 132 kV Tra.line, Athurugiriya - Kolonnawa 15 km, 132kV Tra.line	Kegalle, Thulhiriya, Sapugaskanda, Kolonnawa, Biyagama, Polpitiya, Athurigiriya, Padukka,	3340 (@USS1= 150 Rs.)		Jan 2014-Dec 2017	Dec 2018 (If Athu-Ko line and Athurugiriya Terminal Tower released by SCC)		600	260			23	0 10	2536	New GSS at Kegalle, Capacity improvement of Thulhiriya GS. Capacity improved GSS and New Transmission lines to streangthen the transmission network	82.00	Completion of capacity improvement at 7 GSS, Kegalle GSS and Transmission lines from Thulhiriya- Kegalle, Athu-Padukka line if Padukka Terminal tower release by SCC.	7.0	10.0	15.0 18.	Negalle GSS completd but couldn't energise since line couldn't complte due to court case.	0	Kegalle GSS completd but couldn't energise since line couldn't complte due to court case.	86.00	Court case and valuati delays in Thulhiriya- Kegalle line; Valuati delays and land owner objection for one towe locations and not relea the AThurugiriya Tern Tower for Foundation work in Athur-Padukl line. Not releasing Athurugiriya-Kolonna line.

	‡ Project	Location	Total C	ost (Rs.Mn.)	Project pe	riod From To	Funding			Financial Tar	gets and Prog	ress (Rs.Mn.)						I	Physical Targets an	d Progr	ess				Reasons for not achieveing finacial and physical
			Original	Current	Original	Revised	Source	Allocation		Financial targ	gets and progr	ess- 2018		Cumulative	Overall physical target (expected	Cumulative			Physical targets a	nd prog	ress -2018		Cumulative Physical Pro 30,06,2018	ogress (as at	targets
				(if revised during		(if extened)		2018	Expenditure	Imprest	Imprest	Actual	Bills in	expediture (as at 31.06.2018)	outputs) of the project (A)	physical progress as		argets			Progress (as at 30.06.20			<u></u>	
				implementa	t				target	requested	Received	Expenditure	hand			atDecember 2017 as % of		Cumulati Q-1	Q-2 Q-3		Description	as % of (B)	Description	as % of overall target	
2.3	Clean Energy & Network Efficiency- Package 3 Construction of 220kV Transmission Infrastructure(GOSL/ADB) Lot A: Construction of New Polpitiya & Padukka 220/132kV GSs. Augmentation of Pannipitiya GS. Lot B: Construction of New Polpitiya - Pannipitiya 58.5km, 220kV Tra. Line through Padukka.		7,636		Jan 2015 - Dec 2017	Jan 2015 - Dec 2018	ADB	2384	550			30			Construction of new polpitiya and padukka 220/132/3kv 2x250MVA GSS, Augmentation of Pannipitiya GS and Construction of New Polpitiya-220 transmission line via Padukka	86.00	Transmission line	10.0	14.0		Lot A- Installation, Testing and Commissioning, Civil Works. Lot B- Foundation constructions, Tower erection and Stringing preperation.	28.57	Lot A-97% and Lot B-81%	90.00	Bad weather conditions and public objections. Contractors not deploying sufficient man power.
2.4	Clean Energy & Network Efficiency-Package 4 MV Network Energy Efficiency Improvement Lot A: Vavuniya - Kebithigollawa 23km, 33kV tower line & 33kV gantry at Kebithigollawa and New Anuradapura te kahatagasdigiliya 31km, 33 kV tower line and 33kV gantry at Kahatagasdigiliya. Lot B: Kiribathkumbura to Galaha 15km 33 kV tower line and 33 kV gantry at Galaha, Galmadu Junction to Akkaraipatthu, 18km,33 kVtower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kVtower line and 33kV gantry at Potuvil	, ,	2,100		Jan 2014 - Dec 2017	Dec 2017- June 2018	ADB	230	230.00	NA	NA	90.00	35	1732.5	Improvement of the Medium Voltage Distribution network in Vavuniya. Anuradhapura, Kandy & Ampara Districts by Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries	98.00	100% Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries	1.0	1.0		Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries is Completed	100.00	Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries is Completed	100.00	Reconciliation & Final Payments are in Progress
	3. Green Power Develo	pment and Energy	y Efficiency I	mprovement	Investment (T	Tranch 1)																			
3.1	Construction of Moragolla Hydro Power Plant (30.2 MW)	Kandy District (Ethgala, Gampola)	16,780		Jul 2014 - Dec 2019		ADB & GOSL (L)	1,062	621.57	0.00	0.00	455.8	4 26.00	1,122.34	Enhancing the generating capacity of the system by adding 30.2 MW of hydro electricity with an expected annual energy of 100 GWh	9.00	To award the contract Lot A1 - Preparatory Works by May 2018 and completion of procurement work on Lot A2 - Main Civil Works and to award the contract by end 2018.	2.0	4.0 7.0	10.0	Contract for the Lot A1- Preliminary Works was awarded to the Contractor Ms V V Karunaratne & Co on May 08, 2018 with approval of the Cabinet of Ministers. SCAPC approval received to call for bids for Lot A2 — Main Civil Works on May 03, 2018. Bid was floated on May 10, 2018. Meanwhile a TEC meeting was held to revise the bid price as a ADB recommendation and to extend the bid submission date, on June 29, 2018. TEC review of the Lot B – Mechanical & Electrical Facilities bidding document is in progress. The approval to SEIA was received on July 27, 2017 from MASL, but ADB concurrence for the same is pending.	75.00	Consultancy Contract was awarded and Consultants has commenced work. Lot A Civil Works divided into two lots and Lot A1-Preliminary Works was awarded to the Contractor Ms V V Karunaratne & Co. SCAPC approval received to call for bids for Lot A2 – Main Civil Works and bid was floated on May 10, 2018.	12.00	Delay in approval to the Supplementary EIA. Delay in procurement work on Lot A - Civil Works due to redesign of the dam on a request form MASL.

# Project	Location	Total Co	ost (Rs.Mn.)	Project per	riod From To h/ Year)	Funding			Financial Ta	rgets and Prog	ress (Rs.Mn.)						I	Physical Ta	argets and	Progress				Reasons for not achievein finacial and physical
		Original	Current	Original	Revised (if extened)	Source	Allocation 2018		Financial tar	gets and progr	ess- 2018		Cumulative expediture (as at	Overall physical target (expected outputs) of the project	Cumulative physical			Physical	targets an	l progress -2018		Cumulative Physical Pro 30.06.2018	ogress (as at	targets
			(if revised during		(ii extened)		2018	Expenditure	Imprest	Imprest Received	Actual	Bills in	31.06.2018)	(A)	progress as		Targets			Progress (as at 30.06.201	18)		<u> </u>	
			implementat	t				target	requested	Received	Expenditure	hand			atDecember 2017 as % of	Descriptive target for 2018		Q-2			as % of (B)	Description	as % of overall target	
Transmission Infrastructure Capacity Enhancement Lot A: Construction of Kappalthurai 220/132 kV GSS and Augmentaion of Kerawalapitiya, Katunayake, Trincomalee GSS	Gampaha and Trincomalee	2,500.92		Mar. 2016 Mar. 2018	Contractor has requested for time extention and it is under review of CEB	ADB (L)	2,352.44	1,082.90	N/A	N/A	657.50	-	1,528.63	Construction of Kappalthurai 220/132 kV GSS and Augmentaion of Kerawalapitiya, Katunayake, Trincomalee GSS	42.00	100%	58.0			Designs completed up to 98 %, Civil works and Procurement works are on going	31.03	Designs completed up to 99* %, Civil works and Procurement works are on going	60.00	Restrictions imposed on transportation of filling materials by the Local Government bodies have affected the progress of land filling at Kappalturei Kesbewa, Anuradhapura and Kaluthara sites. Lot A contract had to be completed by March 15, 2018. For the same, time extension has been requested by the contractor.
Lot B1: Augmentation of New Anuradhapura Gs and Construction of Kesbewa,Kaluthara Old Anuradhapura GSS	Kaluthara, Colombo and Anuradhapura	2,663.68		Nov. 2016 Nov. 2018	_	AFD (L)	_	1,018.64			384.70	-		Augmentation of New Anuradhapura GS and Construction of Kesbewa,Kaluthara, Old Anuradhapura GSS	30.00	100%	45.0	64.0	69.0	70.0	15.60		40.00	-
Lot B2 : Construction of 132kV Transmission lines in Kappaithurai, Kalutara,Kesbewa and Old Anuradhapura.	Kaluthara, Colombo , Anuradhapura an Trincomalee	682.16 d		Nov. 2016 Nov. 2018		AFD (L)		238.87			56.96	-		Construction of 132kV Transmission lines in Kappaithurai, Kalutara,Kesbewa and Old Anuradhapura.	34.00	100%	17.0	31.0	52.0		61.29		53.00	
Efficiency improvement of MV Distribution Network	Batticola, Puttlan	1,040		Mar 2016 - Feb 2018	Mar 2016 July 2018	ADB	600	600	N/A	. N/A	. 13*	7 0	602.3	Ensuring reliable delivery and improved quality of electricity supply	60.00	100% completion of Tower Foundations, Tower Errections and Conductor Stringing	15.0	30.0	40.0	Foundation work 80 % completed Erection work 74 % completed Stringing of 18% completed	57.00	Foundation work 82 % completed Erection work 79 % completed Stringing of 50 % completed	77.00	Court Cases and Materia shortage
Kiribathkumbura Grid Substation Augmentation (SPSS-II) To install three 132/33 KV 31.5 MVA transformer, 132 kV and 33 kV Transformer bays, 132kV bus bars, 33 kV bus couplers, 19X33 kV GIS bays, 20 MVAR Breaker Switch Capacitors, construction of new control room, including required control/protection/monitoring/automation systems & necessary civil works at Kiribathkumbura Grid Substation	Kiribathkumbura	1,176		Jan 2015 - May 2017	Jan 2015 - Mar 2018	CEB	140.0	50.7	-	-	. 43:	3 _	CEB - 130.3	Installation of 2 no of 132/33kV, 31.5 MVA Transformers, Equipment Augmentation of 11 nos. 132kV Bays, 4 nos. of 5MVAr BSC Bank, 19 nos. of 36kV GIS, Installation of new Control, Protection panels and Auxiliary AC & DC Systems, Construction of Control building & other related Civil works.	92.00	Augmentation of 132kV Line bays (Ukuwela 1 & 2 Transformers No. 02 & 03 and Bus sections), 33kV Capacitor Banks and shifting of all 33kV feeders to new GIS.	8.0	-	-	Augmentation of 132kV line bays of Ukuwela 01, Polpitiya 02 and shifting of 06 nos. of 33kV feeders to new GIS.	65.00	Installation and testing of 33kV GIS, TF no. 01 and 04 completed and energized. Augmentation of 132 kV Line bays; Kurunegala 01 & 02, Polpitiya 01 & 02 and Ukuwela 01 completed.	97.20	Kiribathkumbura GSS feedielectricity supply covering main cities Kandy, Peradeniya, Gampola, Mawanella and Kegalle. Very important public and private Institutions in these cities/ towns and fed through this GSS. Hence taking power interruption for augmentation works are we difficult. Further due to the prevailing generation and transmission constrains, 132kV line interruption for equipment replacement works are also difficult.
Renewable Energy Absorption Transmission Development Project (Construction of new Grid Substations at Maliboda, Wewalwatta, Nawalapitiya and Ragala) Grid substation Package 1 (Goods) Package 2 (Goods) Package 3 (Work) Transmission Lines Package 1 (Goods) Package 2 (Goods) Package 2 (Goods) Package 3 (Work)	Kegalle, Rathnapura, Kandy, Nuwara Eliya	6,227.7		Jan 2015-Dec 2020	Construction commenced 2017 July	AFD	1,200.0	652.0	-	-	190.		415.5	Construction of four 132/33kV Grid Substations namely Ragala, Maliboda, Wewalwatta,Nawalapitiya and related 132kV Transmission lines	24.00	Completion of Pre implementation works of the project such as land aquiring, surveing, wayleaves clearing. Proceeding of procurement works.	7.0	16.0	31.0	47.0 Way leaves clearing - 25%, Way leaves payment - 20%, One Package(TL - P2, Lot A & Lot B) of procurement are awarded. Proceeding of procurment works	78.12	Land aquiring - 95%, Surveing-100%, Way leaves marking-100%, Way leaves clearing - 75%, Way leaves payment - 75%, Six packages of procurement are awarded & others are in bidding process. Civil works of Grid Substations & Transmission lines started.	36.50	

# Project	Location	Total Co	ost (Rs.Mn.)	Project per	iod From To h/ Year)	Funding	1		Financial Ta	rgets and Progr	ress (Rs.Mn.)							Physical T	argets and	Progress				Reasons for not achieveing finacial and physical
		Original	Current	Original	Revised (if extened)	Jource	Allocation 2018	1	Financial tar	gets and progre	ess- 2018		Cumulative expediture (as at	Overall physical target (expected outputs) of the project	Cumulative physical			Physical	targets an	d progress -2018		Cumulative Physical Pro	ogress (as at	targets
			(if revised during		(ii exteneu)		2018	Expenditure	Imprest requested	Imprest Received	Actual Expenditure	Bills in	31.06.2018)	(A)	progress as	D 1 1 1 16 2010	Targets		, , ,	Progress (as at 30.06.20	018)	2010012010	,	
			implementar	t				target	requested	Received	Expenditure	nand			atDecember 2017 as % of	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4 Description	as % of (B)	Description	as % of overall target	
6.1 Hambantota 220 kV Development (P1) Lot A - Hambantota Grid Substation 220kV development	Hambantota,	1,866	-	Contract is to be finalised. (Duration 24 Months)	2017 May - 2020 Nov	ADB (L)	635	280	-	-		-		Hambanthota Grid Substation 220 kV Development		Obtaining SCAPC approval & ADB concurrence for the evaluation on financial Proposal. 2.Award the Contract. 3.Site Mobilation 4.Complete site survey 5.Complete the preliminary design works.	10.0	15.0	21.0	34.0 Awaiting cabinet approval to award the contarct.	100.00	Progress of Bidding Process 90% Construction Progress N/A	15.00	Physical Construction is not yet started.
Lot B - New Polpitiya-Hambantota 220kV, 150km transmission line	Sooriyawewa,Ha mbantota,Kuruwi a Ratnapura,Balang oda,Imbulpe,Wel gepola, Embilipitiya,			Contract effective date is to be finalised. (Duration 30 Months)	2017 Dec - 2020 Dec	ADB (L)	1679	1158	-	-	594.2	2 -	594.2	Construction of New Polpitiya — Hambanthota 220 kV,150 km Transmission Line		1.Award the contract. 2.Site Mobilisation 3.Complete line route survey 4.Complete the preliminary design works	10.0	20.0	24.0	29.0 Cabinet approval was recieved and awarded the contract on March 15, 2018.	100.00	Progress of Bidding Process 100% Construction Progress	20.00	Physical Construction is not yet started.
6.2 Mannar - Nadukuda Transmission Development (P2) Lot A - Construction of Nadukuda 220/33 kV Grid Substation, Augmentation at Mannar 220/33kV Grid Substation,	Mannar	2,698		Mar 2018- Mar 2020 (Tentative)	-	ADB (L)	1080	405	-		277.64	4 -	277.64	Construction of Nadukuda 220/33 kV Grid Substation and Augmentation at Mannar 220/33 kV Grid Substation		1.Award the Contract 2.Site Mobilisation. 3.Complete the survey. 4.Complete the design works. 5.Complete civil works (Site Clearing, Land development and earth work)	5.0	20.0	30.0	45.0 Contract Agreement was signed and advance payment is to be released.	100.00	Contract Agreement was signed and advance payment is to be released. Progress of Bidding Process 100% Construction Progress 5%	20.00	Physical contsruction was disturbed due to bad wheather condition
Lot B1 - Mannar - Nadukuda 220kV, 30km transmission line	Mannar	1,380		Oct 2017-Aug 2019 (Tentative)	-	ADB (L)	759	276			280.54	4	418.98	Construction of Mannar-Nadukuda 220 kV,30km Transmission Line		Complete the line route survey. Complete design works. S. Start construction works (Tower Foundation & Earting, Tower Erection and Stringing of Conductor,EW and OPGW)	10.0	25.0	35.0	50.0 Line route survey and Design is in Progress.	n 100.00	Line route survey and Design is in Progress. Progress of Bidding Process 100% Construction Progress 24.65%	25.00	Progress of Bidding Process 100% Construction Progress 33%
Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd cct stringing of Habarana- Valachcheai 132 kV Tra.line	Homagama,Padul ka, Ingiriya	1,015.5*		Contract is to be finalised. (Duration 24 Months)	-	ADB/AFD (L)	153					-		Construction of Padukka-Horana 132 kV.25km Transmission Line and 2nd circuit stringing of Habarnan Valachchenai 132 kV Transmission Line		10pen the Technical bids. 2.Obtaining SCAPC Approval and ADB concurrence for Technical Proposal 3.0pen Financial Proposal 4.Obtaining SCAPC Approval and ADB concurrence for Financial Proposal 5.Award the contract	2.0	10.0	15.0	21.0 Financial Bid evaluation is in progress	100.00	Progress of Bidding Process35% Construction Progress	10.00	N/A
6.3 (P3) Lot A1: Construction of Colombo B BSS Single In & Out Connection from Colombo C - Kolonnawa 132kV 800mm2 Cable Augmentation at Colombo C and Kolonnawa Grid Substations	Clombo city, Kolonnawa	1,426	2018-2020	-		ADB/ AFD (L)	213.87		-	-				Construction of Colombo B Grid Substation	Final stage of Technical Bid Evaluation	Award the contract and commence the work.	-	-	2.0	Price Bid evaluation was completed and ready to submit to the SCAPC.	N/A	Awaiting Cabinet approval to award the contract.	Progress of bidding process 100%	
6.4 Lot A2: Augmentation of Kotugoda Grid Substation Augmentation of Kolonnawa Stanley Grid Substation Augmentation of Padukka Switching Station Augmentation of Horana Grid Substation Augmentation of Dehiwala Grid Substation Augmentation of Madampe Grid Substation	Kotugoda,Kolonn awa, Padukka, Horana, Dehiwala, Madampe	2,214	2018-2020	-		ADB/ AFD (L)	376.41		-	-		-		Augmentation of Kolonnawa, Kotugoda, Horana Padukka, Dehiwala Grid Substations	Final stage of Price Bid evaluation	Award the contract and commence the work.	-	-	2.0	7.0 Contract was awarded to M/S ABB India Ltd on 29th March 2018.	N/A	Contract was awarded to M/S ABB India Ltd on 29th March 2018.Awaiting to Sign the contract agreement.	Progress of bidding process 100%	

# Project	Location	Total C	ost (Rs.Mn.)	Project per	riod From To h/ Year)	Funding	1		Financial Tar	gets and Progr	ess (Rs.Mn.)							Physical T	argets and	l Progress				Reasons for not achieveing finacial and physical
		Original	Current	Original	Revised	Source	Allocation 2018		Financial tar	gets and progre	ss- 2018		Cumulative	Overall physical target (expected	Cumulative			Physical	targets an	nd progress -2018		Cumulative Physical Pro 30.06.2018	ogress (as at	targets
			(if revised during		(if extened)		2018	Expenditure	Imprest	Imprest	Actual	Bills in	expediture (as at 31.06.2018)	outputs) of the project (A)	physical progress as		Targets			Progress (as at 30.06.201				
			implementa	ıt				target	requested	Received	Expenditure	hand			atDecember 2017 as % of	Descriptive target for 2018	Cumula	tive quart	Q-3	Description	as % of (B)	Description	as % of overall target	
6.5 Lot B: Construction of Biyagama 220/33kV	Biyagama	2,178	ion)	Contract is to be finalized		ADB	348.5		-	-		-		Capacity Enhancement in Biyagama GSS, enhance Transmission	Final Stage of Price	Award the contract Mobilization	Q-1 -	Q-2	3.0	5.0 1. SCAPC approval and ADB Concurrence was obtained for the	N/A	Contract was awared to the M/s. ABB India Ltd.	Progress as of Bidding Process	
GSS Augmentation of Biyagama Grid Substation				(Duration 24 months) (2018 May- 2020 Dec)										infrastructure, network efficiency and reliability	evaluation.	3.Design review 4. Civil works 5. Commencing of construction				final Price evaluation. 2. Cabinet Approval was obtianed. 3. Contract was awarded.		Awaiting to sign the contract.	is 90%	
Pacakge 4 System Reliability Improvement Project Lot A1: Installation of 100 MVAR BSC at Pannipitiya Grid Substation	Pannipitiya	576		Project duration 18 months2018 MAy-2020 Dec (Months)		ADB	235.81		-	-				Voltage/ Var Control at Steady State/ Dynamic Conditions	Final Stage of Price evaluation.	Obtain ADB concurrence to cancel and recall the tender Revise the engineering estimate and obtain fund allocations from ADB for the revised estimate 3.0btain SCAPC approval and ADB concurrence for draft bidding documents. 4.Advertise the Tender, 5.0pening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.		20.0	30.0	40.0 1. End of Price Evaluation. 2. MPC Decision and ADB Commentswas obtained for the Price Evaluation. 3. Decision received to Re-appoint a TEC due to exceeding limits of the procurement entity from MPC ro SCAPC. 4. under the process of Re- appointing of the TEC.	15.00	Awaiting to re-appoint the new TEC for the SCAPC.	75% of Bidding Process is over.	Change of Procurement entity from MPC level to SCAPC.
Lot A2: Installation of Static Var System (SVS) at Blyagama Grid Substation	Biyagama	2,372		Contract is to be finalized (Duration 24 months)2018 May-2020 Dec		ADB	237.16	-	-	-				Voltage Contorl at Dynamic Conditions		I. Obtain SCAPC approval and ADB concurrence for draft bidding documents. 2. Advertise the Tender, 3. Opening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence. 4. Opening the Financial proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.	approva and ADB concurrence for draft bidding docume ts.	Advertise 1 the Tender	l proposal, evaluatio		20.00	pre-Bidding process is over. Under the process of Technical Evaluation.	30% of Bidding Process.	
6.7 33 kV distribution Towr Lines and Gantries (GPDEEIP-II) 1. Primary Substaions: Construction of 01 new PSS and Agumenation of 02 existing PSS 2. 33kV Gantries: Construction of new 33kV Gantries 3. 33kV Lynx D/C, 4Cct Tower Lines: Construction of 05 new 33kV Tower lines	Colombo, Galle, Ratnapura, Hambantota, Anuradhapura, Trincomale, Kandy, Kalutara	4,076		Jan 2017-Dec 2020	Jan 2018-Dec 2021	ADB	485	25	0	0	22.:	0	43.12	1) Construction of 60 km of 33kV Distribution Tower lines 2) Construction of 4 Nos. of 33kV Gantries 3) Construction of 2 Nos. 33/11kV 10MVA×2 PSS & 1 No. 33/11kV 16MVA×2 PSS	2.90	Package 04: Award Contract and make advance payment. Package 05: Initiate bid calling and evaluate bids.	2.0	3.0	3.0	3.5 Payments for wayleave compensations of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress. Technical proposal of Package 04 has been evaluated by TEC and sent for SCAPC approval. Conceptual design & preparation of bid document and TEC reviewing of Package 05 are in progress.	40.00	Payments for wayleave compensations of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress. Technical proposal of Package 04 has been evaluated by TEC and sent for SCAPC approval. Conceptual design & preparation of bid document and TEC reviewing of Package 05 are in progress.	4.10	project is in the bidding stage
6.8 Package 8 : 300 kVA Micro Grid Pilot Project -LECO	University of Moratuwa	277		Jan 2016-Dec 2020		ADB	112.9898	10.4854		9.24658	10.37	1.12	10.37	Commissioning and testing of the Project	0.00	90%	30.0	40.0	80.0	90.0 Tender Document are drafted	62.50	Tender Documents are drafted	25.00	Continuous design verifications and delay du to finalizing the installation locations with University of Moratuwa
7 Habarana - Veyangoda 220 kV Transmission Line (JICA/GOSL) Lot A: Construction of New Habarana 220/132/33 kV Switching Station	Veyangoda to Habarna	7,224		May. 2017 - Nov 2019		JICA	4000	2,800			580	310	1802	Completion of Transmission line 220kV from Veyangoda to Habarana and associated small lines	25.00	Foundation work, tower erection	9.0	18.0	27.0	36.0 Foundation Construction, steel, conductor and accessories importation in progress	83.00	Foundation Construction, steel, conductor and accessories importation in progress	40.00	Delays in New Year, Vesak days resulted in physical delays. Financia , contractor has to forward bills for imports

# Project	Location	Total Co	st (Rs.Mn.)	Project per	riod From To h/ Year)	Funding	g		Financial Tar	gets and Progr	ress (Rs.Mn.)							Physical T	argets and	Progress				Reasons for not achieveing
		Original	Current	Original	Revised	Jource	Allocation 2018		Financial targ	gets and progre	ess- 2018		Cumulative	Overall physical target (expected	Cumulative			Physical	targets an	d progress -2018		Cumulative Physical Pro		targets
			(if revised during		(if extened)		2018	Expenditure	Imprest	Imprest	Actual	Bills in	expediture (as at 31.06.2018)	outputs) of the project (A)	physical progress as		Targets			Progress (as at 30.06.20	018)	30.06.2018		
			implementat	t				target	requested	Received	Expenditure	hand			atDecember 2017 as % of	Descriptive target for 2018	Cumula:	Q-2	rly targets	(%) Description	as % of (B)	Description	as % of overall target	
LotB: New Habarana Veyangoda 220 kV Transmission Line (JICA)	Habarana, Valachchenai, Kotmale,	3,335	ioni	Feb 2018 to Feb 2020				1200			0	12	365	Construction of New Habarana GSS, Augmentation of Veyangoda GSS small work at 7 other substations	0.00	Land fill, civil works	2.0	4.0	6.0	6.0 Commencement on 16th February 2018 Land filling and design approval in progress	, 100.00	Commencement on 16th February, 2018 Land filling and design approval in progress	4.00	
8 Greater Colombo Transmission and Distribution Loss Reduction Project Package 01 Lot 01: construction of Grid Substations L, M and N Lot 02: Augmentation/Modification works by OEM (Siems) Lot 03: Augmentation/Modification works by OEM (ABB) Package 02 Complete the construction of transmission and distribution cables Package 03 Purchase specialized vehicles for distribution works	Colombo City	23,712 (JPY 15,941 Million)		Feb.2014 Sep.2018		ЛСА	9251	3,388	9,251	9,251	3,631	448		Construction of new 220/132/11kV Colombo L Grid Substation, new 132/11kV Colombo M Grid Substation, new 132/11kV Colombo M Grid Substation and new 33kV GIS Substation at Kelantitissa Extension of 220kV Kerawalapitiya Grid Substation and Rediantissa Extension of 220kV Kerawalapitiya Grid Substation and Extension/Augmentation of the Distribution SCADA System for the new & existing grid substation and necessary modifications at the existing CCCC. Augmentation of 132/11kV Colombo A & 1 Grid Substations, Extension of 220kV Kelantitissa Grid Substation and Modofication of 132kV Colombo E & F Grid Substation and Modofication of 132kV Colombo E & T Grid Substation and Modofication of 132kV & 132 kV Transmission Cables and 11kV Transmission Cables and 11kV Distribution Cables. Installation of 12kV Gas Insulated Switchgear in new 11kV Distribution Cables Installation of 12kV Gas Insulated Switchgear in new 11kV Distribution Owroks (05 Units of Insulated Bucket Truck, 04 Units of Insulated Bucket Truck, 04 Units of Insulated Bucket Truck, 04 Units of	74.90	-Completion of Scope of Work of the project by end of 2018 - Completion of civil, installation, testing & commissioning works of new 220/13/21/1kV Colombo L Grid Substation, new 132/11kV Colombo M Grid Substation, new 132/11kV Colombo M Grid Substation and new 33kV GIS Substation and text Relamitiss. -Completion of bay extention of Kerawalapitiya, Kelanitissa and Kolonnawa - Completion of augmentation & modification works of Colombo A,I,E & F - Completion of the distribution SCADA system - Completion of transmission and distribution cable pulling, jointing, testing and commissioningCompletion of installation of 12kV GIS panels.				all substations are in progress - In Substation L, 245kV and 145kV GIS were installed - Part of site testings of 250MVA and 45MVA transformers of - Substation L were completed In Substation M & N, 145kV - GIS were installed and - transformer testings were - completed Design works have been almost - completed Procurement of main Plant & - Equipment has been almost - completed Cable pulling & jointing works of - 220kV, 132kV & 11kV cable are - in progress Construction - works of bridges for cable hanging - were commenced Package 03 was completed.	53.23	Completion of procurment work of all three packages -95% of design works have been completed Completion of structure of the substation buildings and starting of finishing work - Completion of 245kV, 145kV and 33kV (ISI sitstallation works - Completion of part of site testing of 250MVA and 45MVA transformers of Substation L - Completion of transformer testing of Substation M & N Cable pulling & jointing works of 220kV, 132kV & 11kV cable are in progress Construction works of bridges for cable hanging were commenced Package 03 was completed.	85.60	Pkg 01 (Lot 1)- Delay in progress of civil works Pkg 02 - Constraint in finalizing & obtaining approval for cable routes within Colombo City area.
9 National Transmission & Distribution Network Development Package 1 Construction of Transmission Lines (400kV, 220kV, 132kV) Package 2 Construction of Grid Substations (220kV/132kV, 132kV/33kV) Package 3 Construction of Transmission Lines (220kV, 132kV) Package 4 Construction of Distribution Cables (33kV, 11kV, 0.4kV)	Western Province Central Province, North Central Provice			2019-2021 (Expected)		ЛСА	4900			-			84.31	Construction of Substations /Lines to strengthnening the Transmission & Distribution Network	0.38	To award the contracts	0.5	0.7	0.8	1.0 Acquested proposals from Pre Qualified applicants. 2-Evaluation of Financial proposals is in progress. 3-Evaluation of Technical proposals is in progress. 4-Received approval for separating of project scope into two lots.	17.14	1Requested proposals from Pre Qualified applicants. 2-Evaluation of Financial proposals is in progress. 3-Evaluation of Technical proposals is in progress. 4-Received approval for separating of project scope into two lots.	0.50	Delay in obraining JICA concurrence
10 Hydro Power Plant at Broadlands - (GOSL/China)	Kithulgala	9,424		Aug 2013 to Aug 2017	Aug 2013- to Aug 2019-	ICBC HNB	3,407	850	-	-	261	i		To generate 126 GWh of electrical Energy annually	43.20	Construction of Main Dam, Main Tunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line	32.0	35.0	44.0	49.0 Construction of Main Dum, Main Tunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamt Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line	22.28		51.00	Delay due to Social and Lan Acquisition Issues Issues in Loan Disbursemen due to unavailability of Audited Financial Statement
11 Capacity Improvement of LECO Distribution Network	Colombo, Kalutara, Galle	2100		Jan 2015 - Dec 2017	Jan 2016 - Dec 2018	СЕВ	700	70			84	1.2	685	Reliable supply source to LECO network, construction of 3 manned PSS & 6 unmanned PSS - 100%	38.17	Construction of 1.22 (0.02+0.7+0.5) manned PSS & 3 unmanned PSS	5.0	10.0	18.0	32.0 0.42 manned +0.9 unmanned	71.00	1.4 manned + 1.0 unmanned	45.27	delays in procurement of transformers due to legal proceedings. Delay in execution of some civil contracts. Delay in providing required clerance & approval for lands and buildings by government agencies.
12. Electricity Supply Reliability Improveme	nt Project																							

#	Project	Location	Total C	ost (Rs.Mn.)		riod From To th/ Year)	Funding			Financial Ta	argets and Prog	ress (Rs.Mn.)						Physical T	argets and Progres	ss				Reasons for not achieveing
			Original	Current	Original	Revised	Source	Allocation		Financial ta	rgets and progr	ess- 2018		Cumulative	Overall physical target (expected	Cumulative		Physical	targets and progre	ess -2018		Cumulative Physical Pro 30,06,2018	gress (as at	finacial and physical targets
				(if revised during implement		(if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 31.06.2018)	outputs) of the project (A)	physical progress as atDecember 2017 as % of	Descriptive target for 2018	Targets Cumulative quarte Q-1 Q-2		Progress (as at 30.06.20 Description	as % of (B)	30.06.2018 Description	as % of overall target	-
12.1	Electricity Supply Reliability Improvement Project Package 1,2,3 : Procurement of material for 116 RE Schemes	All Island	2,647		2016 december- 2018 June		ADB	1521	1521	N/	A NA	1036	0 234	1,374	Procurement of materials for extension of low voltage infrastructure, including 348 km of 33 kV lines, 116 Nos. of 100 kVA distribution substations and 2,150 km of low voltage lines for Rural Electrification.	67.00	100%	28.0 33.0		Procurement of Materials Pole- -R.C 8.3 m 100kg - 50,000 Nos Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos Poles - Concrete Pre - Stressed 11.0m 500kg -200 Nos Meter Enclosure 1 phase - 100,000 Nos Accessories for ABC MV Insulators Conductors and Cables		Procurement of Materials Poles - R.C. 8.3 m 100kg - 46,700 Nos Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos Poles - Concrete Pre - Stressed 11.0m 500kg -200 Nos Meter Enclosure 1 phase - 63,600 Nos Accessories for ABC MV Insulators Conductors and Cables	95.00	Due to the delay in supplying materials
12.2	Package 4 : Construction of 33kV Gantries and Tower lines	All Island	7,350		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)		525					(Construction of 270km long, 33kV tower lines and 13 Nos of 33kV gantries to improve reliability of the electricity distribution network	0.00	(ii) Advertise and select the substantially responsive bidder (ii) Award the contract	d advertisd evaluat	Award the tender	Technical Bid evaluation in progress.	100.00	Technical Bid evaluation in progress.		Due to additional time taken to include new technologies in tower line construction in bid document to eliminate few drawbacks in presently practicing technology
12.3	Package 5: Supply and Delivery of Material: LOT 1&2, LOT 3&4, LOT 5		2,658		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)		2418					(Procurement of material for rural electrification network extensions and distribution performance monitoring	0.00	(ii) Submission of TEC report (ii) Award the contract	Lot 1.822 - Lot 1.822 - Lot 1.822 - Lot 1.822 - Lot 3.824 - On and TEC report award to Lot 5- award TEC Lot 5- report Tender submissis Lot 3.824 on award tender tender tender tender tender tender tender tender award on tender tender award tender tender award tender tender award tender ten		LOT 1&2: TEC report will be submitted 21/04/18. LOT 3&4: TEC report will be submitted 12/04/18. LOT 5: TEC report has been submitted on 20/03/2018	75.00	LOT 1&2: TEC report will be submitted 21/04/18. LOT 3&4: TEC report will be submitted 12/04/18. Lot 5: TEC report has been submitted on 20/03/2018		LOT 3&4 -time taken by bidders to provide answers for clarifications requested by TEC LOT 5 - time taken by bidders to provide answers for clarifications requested by TEC
12.4	Package 6: Construction of Hybrid renewable energy systems in 03 small islands	Nainativu, Analitivu, Delft	879		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)		168			(0	(Power generation through renewable energy		(ii) Submission of TEC report (ii) Award the contract	Bid report report submiss ion and award the tender		TEC report submitted. SCAPC meeting held. Decision is pending		TEC report submitted. SCAPC meeting held. Decision is pending.		Since this technology is new for CEB, it takes time to prepare technical specifications
13	20MW Seethawaka Hydro Power Project (Fesibility Study, Detail Design & Preperation of Draft Tender Documents, Environmental Impact Assesment)	Seethawaka	150.76		Aug. 2016- Feb .2018	1Jun 2017- Oct 2018	CEB	108.9	79.36	120.3:	5 108.9	17.1	1 0	47.99	Feasibility study Report Draft bidding documents 3. Environmental approval for the project	51.00	Completion of Feasibility study Report Completion of Draft bidding documents Completion of Environmental approval for the project	15.0 22.0	31.0 49.0	Site data collection completed Site data collection 80% completed, waiting for revised TOR from CEA to execute balance data collection and report.	50.00	Site data collection completed Site data collection 80% completed, waiting for revised TOR from CEA to execute balance data collection and report	62.00	Delay in decision of final dam location & delay in hydro & electro mechanical inputs from CEB Delay in obtaining revised TOR due to delay in decision of final dam location

П	#	Project	Location	Total Co	st (Rs.Mn.)		iod From To	Funding Source			Financial Tar	gets and Progre	ess (Rs.Mn.)						Physic	al Targets and	Progre	ss				Reasons for not achieveing finacial and physical
				Original	Current (if revised	Original	Revised (if extened)	Source	Allocation 2018		Financial targ	ets and progres:	s- 2018		Cumulative expediture (as at	Overall physical target (expected outputs) of the project	Cumulative physical		Phys	ical targets and	d progr			Cumulative Physical Pro 30.06.2018	gress (as at	targets
					during					Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	31.06.2018)	(A)	progress as	Targets Descriptive target for 2018 Cumula			(0/)	Progress (as at 30.06.20 Description	as % of (B)	Description	as % of overall	-
					implementat					target	requesteu	Received	Expenditure	nanu			atDecember 2017 as % of			Q-3		Description	as % of (b)	Description	target	
1	Wood	00 MW Semi- Dispatchable type Vind Farm along the Southern Coast Mannar Island	Mannar	24,000.0	<i>V</i> .	2017 November 2021 July		ADB	500.0	500.0	500.0	500.0	40.6	0.0		Construction of 100 MW wind farm in Mannar Island and renewable energy dispatch control centre established to forecast, control and manage 100 MW wind power generation. Installation of 100 megavoltampere (MVar) reactors at the 220 kilovolt (kV) level at the existing Anuradhapura grid substation and a 50 MVar reactor at the 220 kV level at Mannar grid substation. Expert consultancy services will be procured to strengthen CEB capacity in project engineering design review and supervision.	14.00	completing the rebidding process for selection of suitable EPC contractor for construction of 100MW wind Plant using two envelop method and Awarding the Contract, Signing contract Agreement with EPC Contractor Procurement and acquisition of lands required for the project at project site at Mannar island. Procurement of Consultancy Service for registration of MWPP under the Clean Development Mechanisms (CDM) of UN Framework Convention on Climate Change (UNFCCC)	17.			Rebidding was completed. ADB concurrance received for Technical bid evaluvation on 23.07.2018 and price bid open on 26.07.2018.	85.70	Rebidding was completed. ADB concurrance received for Technical bid evaluvation on 23.07.2018 and price bid open on 26.07.2018.	29.00	
1	In Sc (1 at (2 at	lean Energy & Network Efficiency nprovement Project (ADB) olar Rooftop Power Generation Pilot L. Installation of Solar Rooftop Systems Universities L. Installation of Solar Rooftop Systems Private Sector Institutions	Colombo, Kandy , Jaffna, Galle			Jan 2013-Dec 2017	Jan 2013- June 2019	ADB	38	33	39.755	39.755	18.126	15		Power generation through renewable energy		Completed in 2017.		-	-	Totally Completed		Totally Completed	100.00	Requestes Budget Department to enhance the financial allocation. SLSEA need LKR33Mn under the grant component (13) to complete the financial disbursements.
1	in A	upporting Electricity sector Reliability nprovement Project warness on energy saving for ouseholds in 3 islands	Nainativu, Analitivu, Delft	112		2017-2018		ADB	42	10	0	0	0	0	c	awarness progrem on Energy usagefor HH in three Islands, Nainathiv, Anathiv and Delft	15.00	Selection of a consulting team and initiate project implementation.	0 20.	.0 40.0	50.0	Received ADB concurrence for Issuing RFB to shortlisted firms. Proposals were received from 3 shortlisted firms. Evaluation of proposal was completed and submitted to ADB for their concurrence	40.00	Called EOIs from eligible consulting firms and received EOIs were shortlisted and submitted to ADB. Received ADB concurrence for issuing RfPs. Proposals were received from 3 shortlisted firms. Evaluation of proposal was completed and submitted the evaluation report to ADB for their concurrence.	23.00	

#	Project	Location	Total Co	st (Rs.Mn.)		od From To	Funding			Financial Tar	gets and Progr	ess (Rs.Mn.)						Physical	l Targets and P	Progres	s				Reasons for not achieveing
			Original	Current	(Monti Original	Revised	Source	Allocation 2018			ets and progre	ss- 2018		Cumulative	Overall physical target (expected outputs) of the project	Cumulative physical		Physic	cal targets and	progre	ess -2018		Cumulative Physical Pro 30,06,2018)		finacial and physical targets
				(if revised during		(if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 31.06.2018)	(A)	progress as atDecember	Target Descriptive target for 2018 Cumu		rterly targets (%)	Progress (as at 30.06.20) Description	8) as % of (B)	Description	as % of overall	
17 Appro	ropriate Mitigation Actions in the	All Island	264.77	implementat	Ian 2015-Dec		GEE/LINDP/	80 283	20			14.7		191 27	Development of GHG emission	2017 as % of	Q-1	Q-2	Q-3 Q)-4	Î.		· ·	target	Delay in procurement
Energ	ropriate Mitigation Actions in the gy Generation and End Use Sectors i Lanka	All Island	264.77		Jan 2015-Dec 2018		GEF/UNDP/ FAO	80.283	20			14.7		191.27	Development of GHG emission inventory system for energy sector and ICT based data collection system Developing MRV system for for mitigation actions in the energy generation and end-use sectors and GHG emmision reduction Pilot technology demonstrations; solar PV 150 systems, biogas 1000 units and VFDs 1000 units Priortization of Appropriate Mitigation Actions using Marginal Abatement Cost Curve (MACC) and Multi-Criteria Assestment (MCA) Overall emission reduction target of 16,400 CO2eq tons	60.00	Development of GHG emission inventory system and general framework for data collection Completion of MACC and MCA analysis as priortization tool Installation of 600 VFDs, 200 biogas systems MRVing of Pilot technologies implemented under the project	.0 12.0	20.0	25.0	Conduct provincial level workshops for training and capacity building on Energy Sector Data Management and MRVing Process 50% of MCA Analysis was completed Installation of appr. 250 VFD units in tea factories. Complete 24 small scale biogas units and 3 medium-large scale units	83.30	ICT based data collection system for energy sector pilots completed, an data collection has started. MACC analysis has been completed for the energy sector and results were compare against NDC targets of the country. MRVing framework for energy sector was developed and MRVing protocols were developed for project specific pilots. NAMA institutional arrangement has been formulated. Capacity building activities of above three areas were completed. Total emission reduction of approximately 3,728 tonnes CO2eq and energy saving of 5,178GJ by the Project by	70.00	Delay in procurement procedures Due to technical issues arised during the implementation of pilot technologies
Produ Techi Policy fuel-s barrie wood Enabl suppl Wood	noting Sustainable Biomass Energy fuction and Modern Bio-Energy Inuction and Modern Bio-Energy Innologies (GEF-(MDP) ry-institutional support for effective switching using fuel wood (Comp 1) ier removal for sustainable fuel d production (com 2) lining environment for fuel wood libers (Comp 3) od-based energy technology elopment (Comp 4)	All Island	287.5598		Jan 2013 -July 2017	July 2017 Dec 2018	GEF/UNDP/ FAO	69	96.00			13.19	-	290.00	1) Approved and implemented policy instruments that promote and support the use of sustainably produced fuel wood in industrial thermal applications. 2) Enhanced knowledge of and improved support network for sustainable fuel wood production; Increased sustainable fuel wood production 3) Improved confidence among industrial and banking sector on the feasibility, stability and economic benefits of sustainable fuel wood supply chains 4) Enhanced knowledge of, access to, and maintenance skills of biomass energy technologies as well as increased number of wood-based gasification projects		1.1 Established and enforced mechanisms for effective cooperation between various government agencies and private sector involved in (regulating) fuel wood production, supply and use for thermal energy generation. 1.2 Proposed, enhanced, approved and implemented policies/incentive schemes for fuel switching. 2.1 Prepared and disseminated information and knowledge products on fuel wood growing (models) 2.2 Tested and implemented supportive regulations and policies for sustainable fuel wood production 2.3 Completed awareness raising campaigns and specific training programmes for key stakeholders 2.4 Suitable erowing models	.0 10.0	0 15.0	20.0	1) Three studies, Pricing of biomass, Transport arrangements for biomass and Preliminary study to develop standards for solid biofuels used in the industry, were completed and validated. ICRC cabinet paper drafted. 2) Certification system SLS 1551 was approved SLSI council. FAO - Fuel wood nursery developed (80%) 3) Biomass energy terminal Kurunegala, Monaragala constructions completed. Will be launched in the next quarter. 4) A vedio no sustainable biomass production and consumption was completed. A booklet on biomass case studies was printed. Technology demostration is in the completion stage. Beneficiaries were identified and entered in to Agreements. Two trainine workshoos for law		1) All Background studies have been completed 2) 90% of the fuelwood growing models were established in the fields. 90% of the JOOO ha target of fuelwood growing models have been completed. The plantation activities are being continuously followed up with the Forest Department, Coconut Cultivation Board, and other stakeholders. 3) One fuelwood terminal was established in homagama. Two more are being constructed in Monaragala and Kurunegala. 90% of the database, "a Blomass information exchange System/forum" has been developed. It will be booulated.	85.00	1) The biomass energy terminals in Kurunagala and Moneragala were delayed due to inclement weather conditions and unforeseen delays in procurement. 2) Fuelwood Planting programmes was delayed in some institutions due to extreame weather conditions (rain and drought) during last couple of years

#	Project	Location	Total Co	ost (Rs.Mn.)		iod From To h/ Year)	Funding Source			Financial Tar	rgets and Prog	ress (Rs.Mn.)					Physical Targets and Pro	gress				Reasons for not achieveing finacial and physical
			Original	Current (if revised	Original	Revised (if extened)		Allocation 2018		Financial tarş	gets and progress 30 06 2018))			Cumulative expediture (as at	Overall physical target (expected outputs) of the project	Cumulative physical	Physical targets and pro	<u> </u>		Cumulative Physical Pr 30.06.2018		targets
				during					Expenditure	Imprest	Imprest	Actual	Bills in	31.06.2018)	(A)	progress as	Targets	Progress (as at 30.06.2				
				implementat					target	requested	Received	Expenditure	hand			atDecember 2017 as % of	Descriptive target for 2018 Cumulative quarterly targets (%) Q-1 Q-2 Q-3 Q-4		as % of (B)	Description	as % of overall target	
																	and species for fuelwood production piloted and demonstrated sustainable fuel wood supply improved. 3. 2 Completed outreach programmes for key stakeholders and published/ disseminated knowledge products 3. 3 Kis sustainable biomass supply chains established and operational 4.1 Biomass thermal energy projects including cogeneration and tri-generation systems implemented, operational and monitored (capacities varied from 100 kW to 2 MW) 4. 2 Established information database and information database and information exchange system for biomass energy technologies 4.3 Completed trainings to support fuelwood based sustainable industrial energy supply	enforcement officers were completed, training over 200 officers from Monaragala and Colombo. A total of nine programmes have been held so far.		4) 31 f-assibility studies for the implementation of Biomass Energy Technologies have been completed and 26 pilot technology demonstrations were completed for different applications, study reports on best fuel wood growing models and Fuel wood and books were completed and translated in to local language and ready for printing as the project publications to support for the above activities. Handbook on fuelwood growing models were published. Under this component, 235 officers in the tea sector, 30 engineers, and 200 law enforcement officers were trained for various aspects related to sustainable production and consumption and technologies of biomass.		

Ministry of Provincial Councils, Local Government and Sports

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

													•				it Sour June 2018	Physical Targe	ets and Pr	rogress					
					ъ.						rgets and Progre	ess (Rs.Mn.)												n .	
	Project	Location	Total C	ost (Rs.Mn.)	Proje To	ect period From (Month/ Year)	Funding		Financial targets	and progress- 20	018		(as	Cumulative		Cumula ive	ıt	Physical targets a	nd progre	ress -2018		Cumulative Physical Progress	s (as at	Reasons for not achieving financia	
	•						Source	Allocation 2018	Expenditure	Imprest	Imprest	Actual	Bills in hand	expenditure (as at	Overall physical target (expected outputs) of the	physical progress		gets		Progress (as at 30.06.20	18)	30.06.2018)	, (us ut	and physical targets	Comments
			Original	Current (i	Origin	nal Revised extended	(if		target	requested	Received	Expenditure		30.06.2018)	project (A)	as at Decemb		Cumulative quart	erly targe	Description	as % of (B)	Description	as % of overall		
	(1)	(2)		(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16) (17) (1			(21)	(22)	(23)	(24)	
Provin	cial Council and Local	l Governme	nt Division																						
1	Greater Colombo Waste Water Management Project	Colombo Municipalit y Area	14,657		Sep 2010 June 2017			1,480.00	1,455.00	207.00	207.00	672.52	45.16	8,892.77	Rehabilitated and upsized identified problematic and critical sewers within the CMC area (10Km) carried out CCTV investigation, condition assessment and developed an assets management data base for selected sewers (125 Km)		M26 pipe laying completed 37%. Review of cctv reports completed 68%. Repairs of defective sewer 63% on identified sewers.	5.6 6.7	7	7 M26 pipe laying completed 22.41%. Review of cetv reports completed 24.7%. Repairs of defective sewer open cut 81.3% and trenchless 46.9% on identified sewers.	48	Sewer cleaning & CCTV investigation 100% completed. U1, U3, T36, T1 & T34 sewer rehabilitation 100% completed. M26 pipe laying complete 85.59%. Complete review of cctv reports 56.2%. Repairs of defective sewer open cut 81.3% and trenchless 46.9% on identified sewers.		Delay due to Mallikarama road sewer entangling with existing sewers	Slow Progress
															Rehabilitated/ Constructed 10 pumping stations. Upgraded Supervisory Controlled and Data acquisition (SCADA). Established new Central Monitoring unit at Maligakanda by connecting the SCADA systems of the 14 pump stations	24.5	5 15% Work complete in workshop building. Rehabilitation complete in Slave Island PS. Construction complete in 3 PSs. Construction of 4 PSs. 69.5% work complete in total contract.	22.5 41.5 5	9.5 6	59.5 I pump station was handed over to contractor. superstructure work is on going in 1 PS. Excavation completed & sub structure construction is on going in 1 PSs. Secant piling work is ongoing in 2 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 3 rehabilitation PSs. finishing work ongoing in workshop building	41	8 Pumping stations and Workshop have being handed over to the Contractor. superstructure work is on going in 1 PS. Excavation completed & sub-structure construction is on going in 1 PSs. Secant piling work is ongoing in 2 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 3 rehabilitation PSs. finishing work ongoing in workshop building		Excavation delayed at Vystwyke P.S. due to rock excavation and Maligawatta P.S. delayed du to secant filling work.Lack of resources to achieve target.	
															Layed 904 meters of new sewer pipe network at Seevali Mawatha and Saranapala Himi Mawatha		5 Contract Terminated		-	-		The contractor was terminated as decided by the Steering Committee. Balance 240m length is combined with sewer repair of CS19 sewer advertised for bidders, evaluation completed and TEC report is sunbmitted to CAPC	65		The contract was terminated due to slow progress of the contractor. Therefore, project delayed.
															Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)		detailed designed and	This is the time becontract, Target is scheduled both co	s by	Consultants are monitoring gravity sewer and pumping station contracts	-	Consultants are monitoring gravity sewer and pumping station contracts		-	

									Financial Tar	gets and Progres	ss (Rs.Mn.)						P	hysical T	Targets	s and Prog	ess					
Project	Location	Total Cost	t (Rs.Mn.)	Project j To (Me	period From onth/ Year)	Funding Source		Financial targets a	and progress- 20	18		(as	Cumulative	Overall physical target	Cumulat			ical targ	gets an	d progress			Cumulative Physical Progress	s (as at	Reasons for not achieving financial and physical	DPMM Comments
			Current (if	,	Revised (if		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	physical progress as at		Curr	ulativa	anarte	rly targets	Progress (as at 30.06.201	as % of	30.06.2018)	as % of	targets	
		Original	revised	Original	extended)								·	Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	Decemb 68	Descriptive target for 2018 Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	Q-1	Q-2	2 Q-3	rly targets 3 Q-4	Description -	(B)	Description 91 Local training programs and 07 Foreign training programs have conducted.	overall	-	
														Rehabilitation of Cs19 sewer and balance work of wannathamulla sewer upgrading	-	Contract award and work completed 66%	-	16	422	66	-	-			Bidding was closed and evaluation done. Procurement committee has requested TEC to re study and obtaining clarification from the bidder and waiting for submissions. TEC report submitted to CAPC not recommending the bidder	
Water Management	Colombo Municipal Council Area	1,396		Sep- 2014 June- 2019	-	ADB (L) GoSL	500.00	52.00	10.00	10.00	36.51	-	153.08	Prepared detail design and bid documents for investments in waste water management Which will be implemented under Tranche 3. Only document preparation is being done under Tranche 2		Bid document to be prepared for Northern catchment sub projects. Award of 3 contracts. Supervision of 4 contracts.	14.5	23.3	3 30	3 38.6	Detailed design of sub projects in Northern catchment feasibility study is in progress. Supervision of construction of Kirulapone sewer network is in progress. Detailed design of sewer rehabilitation in southern catchment is in progress. Institutional development experts recruited and work in progress	i i c i i	Detailed design of sub projects in Northern catchment feasibility study is in progress. Supervision of construction of Kirulapone sewer network is in progress. Detailed design of sewer rehabilitation in southern catchment is in progress.			Slow Progress
														Cleaned 108 km. of sewers and reduced blockaged	-	Awarded the contract and completion of 32% of construction work	0	5.5.5	9 16.	6 32.:	Procurement is in progress	- 1	Procurement is in progress		Delay in submission of documents in non-English language & replacement of retired TEC member. Bidding was closed on 27-07-2017. Evaluation completed. Forwarded to CAPC recommended for re-bid. Readvertised on 07-June-2018	

								Fina	ancial Targe	ets and Progres	ss (Rs.Mn.)						Physical Targets	s and Pro	ngress					
		Total Co	st (Rs.Mn.)	Project perio			Financial	targets and pro	ogress- 2018	8		(as			Cumula	at	Physical targets and	ıd progre	ss -2018				Reasons for not achieving financial	DPMM
Project	Location				Sour		n 2018 Expend		nprest juested	Imprest Received	Actual Expenditure	Bills in hand		Overall physical target (expected outputs) of the project (A)	physica progres	is	argets		Progress (as at 30.06.2	018)	Cumulative Physical Progress 30.06.2018)	(as at	and physical targets	Comments
		Original	Current (if revised	ex	ised (if tended)								30.06.2018)		Decemb	b Descriptive target for 2018	Cumulative quarter Q-1 Q-2 Q-3	3 Q-4	4	as % of (B)	Description	as % of overall		
Greater Colombo Water & Waste Water Management Improvement Investment Programme - Tranche 3	Colombo Municipal t Council Area	26,953		Nov-2016 Dec-2020	- Europe Investm Bank (I (L) ADB GoSL	ent	1,602		7.00	57.00	80.70		862.77	Layed 29.4 Km. of sewer network and constructed three Pump Stations to cover currently unserved Kirulapona area in the south catchment area of Colombo		Reconstruction of 2 PSs, rehabilitation of 1 PS and pipe laying of FM - 1.866 km and gravity sewer - 4.8 km			9 Soil investigations and geotechnical surveys are completed. Some Virified Clay (VC) pipes received and laying started at railway avenue. Pit excavation started for micro tunneling and Guide wall construction started for PS. Open cut Pipe laying 64.4m completed out of 19260m and 17 Manhole (MH)constructed out of 760.	31	Contract awarded. Construction Started. Soil investigations and geotechnical surveys are completed. Some Virified Clay (VC) pipes received and laying started at railway avenue. Pit excavation started for micro tunneling and Guide wall construction started for PS. Open cut Pipe laying 64.4m completed out of 19260m and 17 Manhole (MH) constructed out of 760.		Thalakotuwa Garden land acquisition is pending(1 families agreed to resettle, 2 family relocated and for other 3 and acquisitions was in process by UDA. But land ministry has turned down the application sent by UDA with the sent through land ministry. Fresh application submisted to Land ministry. Fresh application submisted to Land ministry. Resettlement sissue at railway reservation land. Since Kelaniweli railway line relaying project is introduced by transport ministry, there will be present sewer line laying. Clay pipe laying failed. New supplier proposed by contractor is approved.	Slow Progress

									Financial Tar	gets and Progres	ss (Rs.Mn.)						Phy	sical Targets	and Progre	ss			
Project	Location	Total Cost (Rs.Mn.)	Project p To (Mo	period From onth/ Year)	Funding Source	Allocation 2018	Financial targets a	and progress- 20	Imprest	Actual	(as	Cumulative expenditure	Overall physical target (expected outputs) of the	Cumula ive physica progress	Ta	Physic	al targets and	progress -2	Progress (as at 30.0	06.2018)	Cumulative Physical Progress 30.06.2018)	(as at (as (as at (as at (as at (as at (as at (as at (as a
		Original	Current (if revised	Original	Revised (if extended)			target	requested	Received	Expenditure	Bills in nand	(as at 30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cumul Q-1	quarter	ly targets Q-4	Description	as % of (B)	Description	as % of overall
														Established Wastewater Treatment Plant for South Catchment		Award of contract in 1st quarter. Work completion of 10.9%		0.4 3.9		Procurement is in progress		Procurement is in progress	- CEA's discharge standards recently changed , hence addendum issued. Hence, the bid was extended till 26th March 2018 for third time. Advertised on 11-July-2017. 2nd pre bid meeting conducted on 7th February 2018 and bid was open on 26-03-2018 and evaluation is in progress, Many clarifications recieving from bidders
														Rehabilitated, replaced, repaired and cleaned 15.61 Km in south catchment area	-	Award of contract in 4th quarter. Work completion of 1.8%			1.8	-	-	-	- Scope extention causes the delay in designs. Scope not finalized due to Beira Lake Development Area. Detail design is completed. Bid evaluation for Topograpical survey is completed. Trunk sewer designs and drawings completed, for cluster I designs are in progress.

								Financial Tar	gets and Progres	ss (Rs.Mn.)						Ph	ysical Ta	rgets and Progr	ress				
Project	Location	Total Cost (Rs.Mn.)	To (M	t period From Month/ Year)	Funding Source	Allocation 2018	Financial targets a	Imprest	Imprest	Actual	(as	Cumulative expenditure (as at	Overall physical target (expected outputs) of the	Cumulat ive physical progress	Ta	Physic	cal targe	ts and progress	Progress (as at 30.06.	.2018)	Cumulative Physical Progress 30.06.2018)	(as at achieving financia and physical targets	DPMM Comments
		Original Current (if revised	Origina	Revised (if extended)	f		target	requested	Received	Expenditure		30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cumu Q-1	lative qu	Q-3 Q-4	Description	as % of (B)		as % of overall	
													•		Award of contract in 3rd quarter. Work completion of 4.8%			0.5 4.8	Procurement is in progress		Procurement is in progress	- Delay in earmarked land acquisition for pump station & the Resettlement Plan (RP) has just commenced. Det ail design is almost completed. Waiting for land acquisitions for pump stations to finalize the design. Preparation of bid documents is in progress' Issue arose during pre bid meeting for	
4 Jaffna-Kilinochchi Water Supply & Sanitation Project Iranamadu Component (JKWSSP-IC)	Kilinochchi	2190.39 -	May 2011 Aug. 2017	Aug.2017- Dec. 2020	ADB and GOSL	417.00	417.00	232.84	232.84	172.90	409.90	1,773.29	Rehabilitation of Downstream & Upstream Dam Embankments.		Construction of Downstream Embankment upto beem level -100m Above beem level of Downstream - 400 m Toe drain 2025 m	17	20		1. Construction of Downstream Embankment upto berm level -100m 2. Above berm level of Downstream - 400 m completed 3. Toe drain 2025 m fully completed	1	1. Construction of U/S Embankment 2660 m fully completed 2.SCB wall 1750 m fully completed 3. Construction of Downstream Embankment upto berm level - 2660 m fully Completed 4. Above berm level of Downstream - 2150 m fully completed 5.2025 m of toe drains fully completed 6. Landscaping is completed. Works has been completed	Initial 100 Final Bill under Checking	Target achieved
													Rehabilitation of Spillway and Supplying & Installation of Radial Gates and Automation of Spill and Sluice Gates.		Automation work of 14 radial gates and LB sluice Concreting of Stilling Basin and ungated ogee	-	-		-		1. Repair of Gates 11 Nos completed & Automation work is icompleted. 2. Installation of new Gates 3 Nos completed & Automation work is completed. 3. Concreting of Stilling Basin and ungated ogee completed, 4. Stilling Basin in RB Gated completed 5. Landscaping is completed. Works has been completed	100 Final Bill under Checking	

									Financial Tar	gets and Progre	ss (Rs.Mn.)						Physical Target	s and Progr	ress					
			Total Cost	(Rs Mn)	Project period From			Financial targets	and progress- 20	18		(as			Cumula	ıt	Physical targets an	d progress -	-2018				Reasons for not	
	Project	Location		(10)	To (Month/ Year)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	ive physica progres	l Tai	rgets		Progress (as at 30.06.2	018)	Cumulative Physical Progress 30.06.2018)		hieving financial and physical targets	DPMM Comments
			Original	Current (if revised	Original Revised (if extended)								30.06.2018)	P-1,	as at Decemb	Descriptive target for 2018	Cumulative quarte	rly targets	Description	as % o		as % of overall		
				· ·	Chicardy									Construction of Rip Rap Protection works to the Upstream of the Dam Embankment and construction of RCC Parapet wall including gravelling of bund top road.	65	Graveling to the U/S Embankment above beem 1250m Construction of Rip-Rap above beem 1575 m Construction of parapet wall 2400m Bund top road 2600m	21 35 -		Graveling to the U/S Embankment above berm 1250m completed 2. Construction of Rip-Rap above berm 1575 m completed 3. Construction of parapet wall 2400m 4. Bund top road is completed.	100		100 Fi	nal Bill under necking	
														Construction of Bridge and Flood Bund, Rehabilitation of 3 Nos Drop Structures In Iranamadu Scheme.	100	-		-	-	-	Constructed 180m longe Bridge Rehabilitated 3 Nos. Drop Structures. Constructed 6 km Flood Bund Works has been completed		-	
														Rehabilitation of Lift Irrigation Scheme.	85	Supply and installation of 6 No. of electrical driven Pumps Supply and installation of Solar panels Construction of Field canals 7Nos Contruction of turnouts Nos Construction of Regulators 8 Nos	15	-	Supply and installation of pumps is completed. installation of Solar panels is completed. Construction of Field canals 7Nos completed. Contruction of turnouts 11 Nos completed. Construction of Regulators 8 Nos completed.	100	Supply and installation of pumps is completed installation of Solar panels is completed Construction of Main Canals completed (5,145m) Construction of Field canals 40 Nos completed. S. 40 Nos of Turnouts completed Construction of Regulators 8 Nos completed Works has been substantially completed on 15.03.2018		nal Bill under necking	

																	Physical Tar	t						
									Financial Tar	gets and Progres	s (Rs.Mn.)						Physical Tai	rgets and Pro	gress					
			Total Cost	t (Rs.Mn.)	Project period From To (Month/ Year)	Funding		Financial targets	and progress- 20	18		(as			Cumulat	t	Physical target	s and progres	ss -2018				Reasons for not achieving financial	DPMM
	Project	Location				Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand			ive physical progress as at		argets		Progress (as at 30.06.2	.018)	Cumulative Physical Progress 30.06.2018)	s (as at		Comments
			Original	Current (if	Original Revised (i extended)				1				30.06.2018)	* *	Decemb	Descriptive target for 2018	Q-1 Q-2	Q-3 Q-4	Description	as % of (B)		as % of overall		
														Construction of Provincial Director's Office Irrigation Department, Northern Province.	72	Upto First floor slab Upto second floor slab Wall works & roof works Electrical wiring Floor Tiling A Painting Land Scaping	28 -		1.Upto First floor slab was Completed 2. Upto second floor slab was Completed 3. Wall works & roof works were Completed 4. Electrical wiring was Completed 5. Floor Tiling was Completed 6. Painting was Completed 7. Landscaping was Completed	100	1.Super structure work was completed 2. Roof work was completed. 3. Internal partition wall work was completed. 4. Palstering work was completed. 5.Electrical work was completed. 6. Aluminium partition is completed 7. Painting work is completed 8. Floor tiles work is completed 9. Landscaping is completed 9. Landscaping is completed Works has been completed		Final Bill under Checking	
														Procurement of Vehicles.	100	-			-	-	Procured Vehicle		-	

									Financial Tarş	gets and Progress	s (Rs.Mn.)						Phy	sical Ta	rgets and	Progress	3					
Project	Location	Total Cost	(Rs.Mn.)	Project p To (Mo	eriod From nth/ Year)	Funding Source	Allocation 2018	Financial targets an Expenditure target	Imprest	Imprest Received	Actual Expenditure	(as	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumula ive physical progress		Physic	al target	s and pro	gress -20	Progress (as at 30.06.20:	18)	Cumulative Physical Progress 30.06.2018)	(as at	Reasons for not achieving financial and physical targets	DPMM Comments
		Original	Current (if revised	Original	Revised (if extended)								30.06.2018)		as at Decemb	Descriptive target for 2010	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall		
Enhancement Sector Project - Pura Neguma (Additional Financing)	Western, Southern, Central, Uva, North Western, North	10,184	-	April 2017- June 2020	-	ADB (L) GoSL	2,300.00	904.00	517.00	517.00	517.00	-	931.00	Improved and extended of Drinking water projects in NCP/NWP/UVA and Central Provinces		Awarding Water supply Projects 15 Nos Completion of Water supply Projects 07 Nos	4	21		- 0	no of CKD project warded. 4 No of water supply ub Projects Completed	100	12 No of CKD Projects awarded 04 No of water supply sub Projects Completed	21	-	Target achieved
	Central and Sabaragam uwa Provinces													Improved Social Infrastructure and Service delivery in 29 Pradeshiya Sabhas		Awarding Social Infrastructure sub Projects 24 Nos Completion Social	3	9	19	iı	6 Nos of social nfrastructure sub Projects awarded.	100	14 Nos of social infrastructure sub Projects awarded.	49	-	
																Infrastructure sub Projects 05 Nos										
6 Construction of 618 Rural Bridges	All Provinces	22,200	22,600				1575 The Ministry has made request to obtain additional Allocation	1,840.00	_	-	1,465.84	4 _	21,142.52	Constructed 618 Rural Bridges	83	Construction of 236 Bridges	5	11	17		Constructed of 118 Bridges	91	Constructed of 500 Bridges		Bridges are increased due to utilization of savings.	Target achieved
7 Construction of 490 Rural Bridges	All Provinces	16,500	-		Dec. 2014 Dec. 2018	Netherland (L)	The Ministry has made request to obtain additional Allocation	1,240.00	-	-	1,210.05	_	15,657.41	Constructed 490 Rural Bridges	85	Construction of 136 Bridges	3	7	10		Constructed of 59 Bridges	114	Constructed of 413 Bridges	93	-	Target achieved
8 Health Sector Development Project	Nine Provinces	26,000	-	July 2013- Sep. 2018	-	WB (L)	2,931.00	2,192.40		-	890.49		11,976.89	To Improved health facilities in line ministry managed hospitals & Provincial ministry managed hospitals through 9 disbursement linked indicators (DLI) & 11 non DLI indicators	94	Following projects have been targeted in Year 2017 -Emergency Treatment Unit (ETU)-55 - No of Hospital having Morbidity data transaction through elMMR-53 No of Upgraded Maternal and Child Care (MCH) units with giving agreed Package -576 Established 66 no of Healthy Lifestyles Centers Established 15 nos Quality Management Units (QMU)	-	2	4	re e e e	Part of costruction work, enovation & upgrading vorkand purchasing of ssential medical quipment/non medical quipment are being process.	150	Inline with following DLIs and its 82 % achievedEmergency Treatment Unit (ETU) -430 - No of Hospital having Morbidity data transaction through eIMMR -420 No of Upgraded Maternal and Child Care (MCH) units with giving agreed Package -3,600 No of Healthy Lifestyles Centers-333 Establishment of Quality Management Units (QMU)-70	97	-	

										Financial Tar	gets and Progre	ess (Rs.Mn.)						Ph	ysical Ta	rgets and Progr	ress					
	Project	Location	Total Cost	(Rs.Mn.)	Project p To (Mo	eriod From nth/ Year)	Funding Source	Allocation 2018	Financial targets	and progress- 20	18 Imprest	Actual	(as	Cumulative expenditure	Overall physical target (expected outputs) of the	Cumulat ive physical	Ta	Physic argets	cal target	s and progress	-2018 Progress (as at 30.06.2	2018)	Cumulative Physical Progress 30.06.2018)	(as at	Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (if	Original	Revised (if			target	requested	Received	Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cumu	lative qu	arterly targets	Description	as % of	f Description	as % of		
9	Northern Road Connectivity Project	Mulativ, Kilinochchi Anuradhap ura	4,600	revised	June 2013- Dec. 2018	extended)	ADB (L) GoSL	55.37	37.37	21.60	21.60	36.55	-	4,138.62	Construction of 125Km length of Roads	100	-	Q-1	Q-2	Q-3 Q-4	-	(B)	123Km were rehabilitated. Shortage of gravel 2Km were curtailed. This decision was taken at the NSC.	1	Only administrative & reporting works are remaining.	Target achieved
10	Transforming the School Education System as the Foundation of a Knowledge Hub Project (TSEP)	All Provinces	13,000	-	June201 2- June 2017	June 2012 _ June 2018	WB AusAid (L) GOSL	689.00	689.00	689.00	689.00	681.77	7	13,804.77	7 1. Increased student survival rate upto 88%, 2. Implemented PSI and SBDT in all schools, 3. Strengthened all Zonal and Divisional Education offices		Continue the balance approved works of 2017 since the project is going to wind up by 30 june 2018. (4% of the total project)	2	2 4		Completed Project	100	Completed Project	100	-	
11	General Education Modernization Programme	All Provinces	395		2018-2023		WB	395.00		-					Activities 1. Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs) 3. Assist to develop Preservice Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA), 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconcillation Unit (PERU) 8. Introduce -School Based Mental Health Program (SMHP)	i	Activities 1. Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs) 3. Assist to develop Preservice Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA). 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconciliation Unit (PERU) 8. Introduce -School Based Mental Health Program (SMHP)			1 2						Eventhoug h project has already completed six months, targets have not yet been identified
12	Rural Infrastructure Development Project in Emerging Region	Northern, Eastern, North Central & Uva Provinces	21,186	20,622	2017 July - 2021 Decemb er	-	JICA / GOSL	780.00	18.00	18.20	10.00	10.98	-	10.98	Construction works of Roads , Irigation and portable water supply schemes	-	0 1. Selection of consultants (02 Nos of firms)	35	100		consultancy Package 1 - Evaluation is in progress and consultancy Package II -Financial opening is in progress	3	Consultancy Procurement is in Progress.	7	-	Slow Progress
																-	02.Establishment of PMU	50	100		Key staff of PMU are already appointed	70	Key staff of PMU are already appointed	70	-	
																-	03.Establishment of PIU	30	100		Conducted interviews for staff of PIUs	60	Conducted interviews for staff of PIUs	60	-	

										Financial Tar	rgets and Progr	ress (Rs.Mn.)							Phys	sical Targets a	nd Prog	gress				
Proje	ect	Location	Total Cost	(Rs.Mn.)	Project j To (Me	period From onth/ Year)	Funding Source	Allocation 2018	Financial targets Expenditure			Actual			Cumulative	Overall physical target (expected outputs) of the	Cumulat ive physical progress	Tar		al targets and p	progress	s -2018 Progress (as at 30.06.2	018)	Cumulative Physical Progress 30.06.2018)	(as at Reasons for not achieving financia and physical targets	DPMM Comments
			Original	Current (if revised	Original	Revised (if			target	requested	Received	Expenditu	Bills in	hand	(as at 30.06.2018)	project (A)	as at Decemb		Cumula	quarterly	targets	Description	as % of	f Description	as % of overall	
				Tevised		extended												04.Construction works of Road,Irrigation and poratable water supply subprojects.	-		10		-	Conducted interviews for Non key staff of PMU		
13 Library Development programme (Automatio Libraries)	ent S ie I on of LA	CMC & Selected LAs	25	-	2018	-	GOSL	25.00	4.00	-		-	-	-		-1. Establishment of Public E-Library Center at Colombo Public Library. 2. Automation of 14 LA Libraries	-	Establishment of Public E-Library Center at Colombo Public Library. Automation of 14 LA Libraries	10	30 50	100	Proposals received and submitted for MPC approval.	50	Proposals received and submitted for MPC approval.	15 Due to changed of scope, recalling proposals and delay in procurment process.	Slow Progress
14 Strengthen local Gover Pradeshiya	rnment	Selected LAs	500	-	2018	-	GOSL	500.00	500.00	-		- 483	.45 1	16.55	483.45	The allocation made for settle outstanding bills	-	-	-		-	-	-	-	Settled Outstanding bills in 2017	Completed
15 Developmer 1,000 Km o Length in F Areas	of Road	Selected LAs	643	-	2018	-	GOSL	643.00	643.00	-		- 469	.34 17	73.66	469.34	The allocation made for settle outstanding bills	-	-	-		-	-	-	-	Settled Outstanding bills in 2017	Completed
16 Developmer assistance f backword I	for I	Selected LAs	100	-	2018	-	GOSL	100.00	68.99	-		- 60	.94	_	60.94	construction and Improvement of physical Infrastructures in LAs	100.0	construction and Improvement of physical Infrastructures in LAs	10	40 100	-	-		-	100 Settled Outstanding bills in 2017	Completed
17 Establishmi data base fo		MPCLG	2	-	2018	-	GOSL	2.00	-	-		- 0	.10	0.24	0.10	Establishment of a data basefor LAs	-	Establishment of a data basefor LAs	-		100	-	-	Data base has prepared but data analysing part has to be improved.	50 Ministry Procurement committee has appointed a TEC to peruse the system and balance work. TEC work in progress.	
18 Local Auth Performanc competition swarna pur National fee	on and rawara	MPCLG	18	-	2018	-	GOSL	18.00	-	-		-	-	-		- Local Authority Performance competition and swarna purawara National festival		Local Authority Performance competition and swarna purawara National festival	-	- 80	100	-	-	-	- Due to the amendment of PERFECT Swarmapurawar LA competition is not conducted in this year. PERF - Performance E - Enhancement C - Consolidation T - Tool	requiremen

									Financial Tar	gets and Progre	ss (Rs.Mn.)						Phy	sical Ta	argets and Pro	gress				
Project	Location	Total Cost	(Rs.Mn.)	Project p	oeriod From onth/ Year)	Funding Source	Allocation 2018	Financial targets a	Imprest	Imprest	Actual	(as	Cumulative expenditure (as at	Overall physical target (expected outputs) of the	Cumulat ive physical progress		Physic argets	al targe	ts and progre	rogress (as at 30.06.	2018)	Cumulative Physical Progress 30.06.2018)	(as at Reasons for achieving fina and physic targets	ncial DPMM
		Original	Current (if revised	Original	Revised (if extended)			target	requested	Received	Expenditure		30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cumul Q-1	ative qu	Q-3 Q-	Description	as % o		as % of overall	
19 Introducing e LG Programme for LAS	All LAs	170		2018	-	GOSL	170.00	76.50	_		20.41		20.41	Completion of e-LG roll out at 341 Las (to introduce e- LG software for online payment & Certificate issuving)	-	Completion of e-LG roll out at 130 Las. (to introduce e-LG software for online payment & Certificate issuving)	10	50	75 10	1. eLG National Launch was completed on 29th Jan, 2.Completed the Data migration in 30 sites, 3. Assessment tax collection by system by 35 locations 4. Construction permits are in Testing Period in all 30 sites. 5. Design is initiated, consultant hired for this.		eLG National Launch was completed on 29th Jan, 2.Completed the Data migration in 30 sites, 3. Assessment tax collection by system by 35 locations 4. Construction permits are in Testing Period in all 30 sites. 5. Design is initiated, consultant hired for this.	15 Delay in signing tri party contra and MoU w the relevan stakeholder Delay of establishme of e-LG National U at the Minis Perm ices d to there is r any provisi to appoint a appropriate officer from outside.	rith : : : : : : : : : : : : : : : : : : :
20 Solid Waste Management Program	Selected LAs	750	-	2018	-	GOSL	750.00	484.60	-	-	504.01	12.25	504.01	Establishment of kawashima Compost plant (Machinery)		Establishment of kawashima Compost plant (Machinery)	10	30	60 10	Building constructions are in progress	0	Building constructions are in progress	0 Delay of contractors of to Social and Environment issues	
														Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	-	Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	100	ii.		Appointed Consultant	5	Appointed Consultant	5 Due to lack o	fun
														Creating Awareness on Media Telecast Waste Management Video Clip on Television, Radio & Others		Creating Awareness on Media Telecast Waste Management Video Clip on Television, Radio & Others	20	50	70 10	500 Books related to Dengi were Printed. Documantry is in progress	26	500 Books related to Dengi were Printed. Documantry is in progress	13 Preparing bid documents for documentary	or
														Conducting NVQ Level 2 Examination for Workers trained in 2017	-	Conducting NVQ Level 2 Examination for Workers trained in 2017	40	70	90 1	OO Application of Selected officials were submitted to the VTI / Exam registration name list prepared.		Application of officials Applications were submitted to the VTI / Exam registration name list prepared.	5 Incomplete application a recalled	'e
														Payment of bills in hand 2017 and continuation work of 2017 project.	-	Payment of bills in hand 2017 and continuation work of 2017 project.	80	100		Paid bills for 2017	99	Paid bills for 2017	99 -	
21 Supply of 190 Garbage Collecting Compactors to Local Authority	Selected Local Authorities	1,660	-	2017	2018	KOICA (L) GOSL	480.00	-	-	-	-	-	-	Supply of 190 garbage collecting Comapactors to LAs.		Supply of 190 garbage collecting Comapactors to LAs.	-	30	50 10	Definition of the been singned	17	Loan agreement has been singned	5 CAPC (Cabi Appointed Projects Committee) appointed fo evaluation oil draft bid document. Supply Delii &inspection	Progress

									Financial Tar	gets and Progre	ess (Rs.Mn.)						Phy	sical Ta	argets and Progr	ess				
Project	Location	Total Cos	st (Rs.Mn.)		eriod From onth/ Year)	Funding		Financial targets	and progress- 20	18		(as	Cumulative		Cumulat ive		Physica	al targe	ts and progress	2018		Cumulative Physical Progress (Reasons for no achieving financi	al DPMM
						Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30,06,2018)	Overall physical target (expected outputs) of the project (A)	physical progress as at	Та	rgets			Progress (as at 30.06.2	018)	30.06.2018)	targets	Comments
		Original	Current (if revised	Original	Revised (if extended)										Decemb	. 0	Q-1	Q-2	Q-3 Q-4	Description	as % o (B)	Description	% of erall	
22 Traditional and nutritive food Preparation and Sale center (Ammachchi)	Northern Province	25.0	-	2018	-	GOSL	25.00	5.0	-	-	-	-	-	Consruction of Traditional and nutritive food Preparation and Sale center (Ammachchi)	-	Consruction of Traditional and nutritive food Preparation and Sale center (Ammachchi)	10	50	100 -	Land already Identified and Designed has prepared. Estimate has been approved. Tender has been called in kilinochchi district.	20	Land already Identified and Designed has prepared. Estimate has been approved. Tender has been called in kilinochchi district.	-	
23 Development of 1,000 Km of Road Length in Rural Areas	Selected LA Areas	500.0	-	2018	-	GOSL	500.00	500.00	-	-	500.00	-	500.00	Development of 1,000 Km of Road Length in Rural Areas	-	Development of 1,000 Km of Road Length in Rural Areas	10	20	60 100	Prepared guideline (01/2018) has been revised by the Secretary and to sent to all LAs. Settled outstanding bills in 2017.	-	Prepared guideline (01/2018) has been revised by the Secretary and to sent to all LAs. Settled outstanding bills in 2017.	- Settled outstanding bil in 2017.	Progress is not repoted
24 Programme for Construction of Rest Places for Pilgrims - Construction of 6 Comfort Centres	Selected LA Areas	100.0	-	2018		GOSL	100.00			-	-	-	-	Programme for Construction of Rest Places for Pilgrims -Construction of 6 Comfort Centres		Programme for Construction of Rest Places for Pilgrims - Construction of 6 Comfort Centres	10	20	50 100	i. Building Department has been settled as the consultant. ii. Plans for Anuradhapura, Sripadha, and Madu have been prepared and estimates for Anuradhapura and Sripadha Madu have been prepared. iii. Bid Documents related to Anuradhapura, Sripadha are being prepared.	-	i. Building Department has been settled as the consultant. ii. Plans for Anuradhapura, Sripadha, and Madu have been prepared and estimates for Anuradhapura and Sripadha Madu have been prepared. iii. Bid Documents related to Anuradhapura, Sripadha are being prepared.	- Due to non availability of suitable land in Munneshwaran area, Construction or comfort centre suspended in that location. Only prepared document.	f
25 Programme for Strengthening the Local Governmen Institutions		150.0	-	2018 (Annual	-	GOSL	150.00	30.00	-	-	-	138.00	-	construction and Improvement of physical Infrastructures in LAs	-	construction and Improvement of physical Infrastructures in LAs	10	40	80 100	Approved Guideline 02/2018 has already been sent to all CLGs & ACLCs including Local Authorities. However, Out of this amount, Rs. 138 Mn has to be utilized for settling outstanding bills in 2017 of the same Programme.	-	Approved Guideline 02/2018 has already been sent to all CLGs & ACLGs including Local Authorities. How ever Out of this amount, Rs. 138 Mn has to be utilized for settling outstanding bills in 2017 of the same Programme.		Slow Progress
26 Solidwaste management programe	Selected LA Areas	50.0		2018	-	GOSL	50.00	20.00	-	-	-	-	-	Waste Management Projects under the Private & Public Partnership		Waste Management Projects under the Private & Public Partnership	50	100		16 Proposals received and Evaluation of proposals are in Progress. Appointed a committee for calling RFP.	-	16 Proposals received and Evaluation of proposals are in Progress. Appointed a committee for calling RFP.	-	Slow Progress

									Financial Tar	gets and Progres	ss (Rs.Mn.)						Physical Target	s and Progress					
	Project	Location	Total Cost (Rs.Mn.)	To (M	t period From Month/ Year)	Funding Source	Allocation 2018	Financial targets a Expenditure target	Imprest	Imprest Received	Actual Expenditure	(as	Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumula ive physica progress as at	ıl T	Physical targets an	Progress (as at 30.06		Cumulative Physical Progress 30.06.2018)	(as at	Reasons for not achieving financial and physical targets	DPMM Comments
27	Introducing e LG programme for LA:		Original Curren revise 25.0 -		Revised (if extended)	GOSL	25.00	6.50	·	-	-	-	-	Awareness, Marketing , Branding of e- LG	December 2017		Cumulative quarter Q-1 Q-2 Q 5	rily targets 3 Q-4 0 20 Completed the branding and marketing the e.LG National Launch event (PR Campaingn, Paper Adverts, e.LG Event Page, Press conference. TV and Radio Commercial, commercial Bill Boards LED Screens and socia Bogs) 50 sites - Business Mapping awareness is Planned.	,	Description	as % of overall 5		
Sports	Division																						
28	Development of Spo	orts Infrastruc	ture (Budget Estimate	e Allocation																			
28.1	Sports Residence at Nuwaraeliya	Nuwaraeliy a	200 -	Jan. 2016 Dec.201		GoSL	100.00	50.00	3,401.94	1,056.29	20.70	-	86.02	Constructed sports residence	77	Completion of sports residence	10 15 23	- Finishing works commenced	53	Roof work completed and finishing works are commenced		Project delayed due to design changes	Slow Progress
28.2	Sports Week	Island wide	30	,			30.00	15.00			17.49	-	18.72	Completed activities in sports week		Conduct 365 Programs	50 75 85	Completed	133	Allocation sent to all chief secretaries & GA's for sports week. Programme completed	100		
28.3	Walking Path	Island wide	50				50.00	25.00			21.86	-	21.86	Constructed walking path	1 -	Construction of 36 walking paths	15 50 75	100 13 projects completed of 5 projects are ongoing	& 50	13 projects completed & 5 projects are ongoing	1		Slow Progress
28.4	Developed Rural Play Ground.	Island wide	430				430.00	150.00			110.09	-	110.09	Developed rural grounds	-	Development of 400 rural playgrounds in island wide	30 65 90	270 sub projects identified. Rs. 284.44 Mn allocation sent to GAs for the approved estimates	30	270 sub projects identified. Rs. 284.44 Mn allocation sent to GAs for the approved estimates	3	l 6 Projects not yet prepared estimates under 100 Mn projects.	Slow Progress
29	Infrastructure Development of Sport Schools (Shooting, Archery, Squash & Chess)	Island wide	100 -	Jan. 2017- Dec. 2018	-	GOSL	100.00	45.00			7.55	-	30.04	Construction of Shooting range, Archery range	30	Construction of shooting range	20 30 50	70 Construction National Shooting range is undet procurement stage. Designs of National Archery range is evaluated. Contract awarded for construction of fire & Archery ranged at Maliyadewa Boy's college	50	Construction National Shooting range is under procurement stage. Designs of National Archery range is evaluated. Contract awarded for construction of fire & Archery ranged at Maliyadewa Boy's college	t I 2		Slow Progress
30	Capacity Development of Sports trainers & coaches	Island wide	50 -	Jan. 2018- Dec. 2018	-	GOSL	50.00	20.00			5.50	-	5.50	Conduct Awareness programmes	-	Training 200 sports trainers	25 50 75	5 100 Judo, Wrestling, Pentatholan & Netball training programme completed. Training program conducted for Volleyball, Archery & Shooting	50	Archery training in Southern Province conducted for 45 Archers. Judo, Wrestling, Pentatholan & Netball training programme completed.	5	Poor response of sports Associations	Slow Progress
31	Construction of Kumar Anandan Swimming pool, Velvettiturai	Jaffna	92 -	Jan 2017 2018	-	GOSL	67.00	25.00			0.00	-	13.97	Construction of swimming pool & pavilion	30	Construction of swimming pool	20 30 50	Swimming pool pit dug Construction commenced	. 17	Swimming pool pit dug. Construction commenced		Project delayed due to change of designing	

										Financial Tar	gets and Progres	ss (Rs.Mn.)						Ph	ysical Ta	argets and Prog	ress					
	Project	Location	Total Cos	t (Rs.Mn.)	Project p	period From onth/ Year)	Funding Source	Allocation 2018	Financial targets a Expenditure target	Imprest	Imprest Received	Actual Expenditure	(as	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	Cumula ive physica progress	t l Ta	Physic	cal targe	ts and progress	-2018 Progress (as at 30.06.2	2018)	Cumulative Physical Progress 30.06.2018)	(as at	Reasons for not chieving financial and physical targets	DPMM Comments
			Original	Current (if	Original	Revised (if extended)			target	requested	Received	Expenditure		30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cumu	lative qu	Q-3 Q-4	Description	as % o	f Description	as % of overall		
32	Development of Cricket in 1000 outstation schools	Island wide	250	revised	Jan. 2017- Dec. 2018	extended)	GOSL	203.00	100.00			39.69	-	71.63	Construction of Non Turf concrete practice pitch in schools	95	Distribution of Matting Grass cutters & rollers for schools	1	2	3 5	Material bag distributed for selected schools in Island wide. Distribution list for cutters, Boundary line and Rollers identified	-	Material bag distributed for selected schools in Island wide. Distribution list for cutters, Boundary line and Rollers identified. Following procurement procedures	95 E b Ii d iii a	Distribution of ags (Cricket instrument) are lelayed due to insufficent llocation mounting to the state of th	
33	Construction of Synthetic Tracks in Provincial Level	Bogambara , Diyagama, Sabaragam uwa	934	-	Jan. 2017- Dec. 2018	-	GOSL	40.00	15.00			-	-	0.20	Construction of Synthetic tracks	10	Completion of synthetic track	20	40	60 90	After having appeal board decision requested further clarification from the Cabinet for Rathnapura Track	1	After having appeal board decision requested further clarification from the Cabinet for Rathnapura Track	S	Provincial Chief decretary is not ecommended the track	
34	Diyagama Mahind Rajapakse Nationa Sports Academy		10,955	-	Jan. 2017- Dec. 2020	-	GOSL	1,500.00	600.00			26.51	-	106.78	Construction of swimming pool, Synthetic track & Pavilion		50% of work completion	10	20	30 40	400m track & public toilet project are nearly completion	75	400m track & public toilet project are nearly completion	d d	dubmission of ocuments delayed due to hange of scope	
35	High Altitude Sports Complex in Nuwara Eliya	Nuwaraeliy a	8,233	-	Jan. 2017- Dec. 2020	-	GOSL & JICA	5.00	3.00			2.23	-	10.40	Construction of full pledged Altitude Sports Complex	15	Start the project	5	5	10 15	Legal clearance has beer completed. Awaiting approval for changing local partner	n 100	Legal clearance has been completed. Awaiting approval for changing local partner		legotiation elayed	
36	Re- Engineering Project (Stage II)	Island wide	309	-	2018- 2022	-	GOSL	20.00	10.00			13.64	-	13.64	Conduct the awareness program, Research and sports Programmes	-	Conduct 25 awareness programs	5	15	25 50	Payment for the Foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of Treadmill. Expenses for Athletic Research Pool		Payment for the Foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of Treadmill. Expenses for Athletic Research Pool	15		
37	Construction of Human performance Laboratory at	Colombo	102	-	2016- 2018	-	GOSL	95.00	40.00			24.61	-	86.58	Established R & D unit	85	Establishment of Research & Development unit	5	10	15 -	Plastering works completed	50	Order placed to purchase Lab equipments. Plastering works completed	d p		Slow Progress
	Sugathadasa Natio	onal Sports Co	mplex Autho	rity	•			<u> </u>																		
38	Relaying of 400m and 200m Syntheti Track		310	-	2016- 2018	-	GOSL	150.00	80.00	370.00	50.00	75.78	-	174.85	Relaying of 400m & 200m Synthetic Tracks	35	Relaying 400m track	40	50	65	Completed.	130	Completed.	100 C	Completed	
39	Renovation of Chairman Bungalow Stage II (Sugathadasa outdoor Stadium)	Colombo	15	-	Jan. 2018- Jun 2018	-	GOSL	15.00	7.00			0.00	-	8.22	Constructed Bungalow	-	Completion of Bungalow	20	50	75 100	Preparing Tender Documents by CECB (stage II)	10	Preparing Tender Documents by CECB (stage II)	n	admin Board ot yet finalized the decision	Slow Progress
40	Sport Hotel final stage(Sugathadasa outdoor Stadium)	Colombo	160	-	Jan. 2016- June. 2018	-	GOSL	75.00	35.00			3.23	-	107.89	Renovated Sports Hotel	90	Completetion of Sports Hotel	2	5	8 10	A/C system & fire system tender documents forwarded to TEC		A/C system & fire system tender documents forwarded to TEC		elayed	Procureme nt activities to be expedited

										Financial Tar	gets and Progre	ss (Rs.Mn.)						Ph	ysical Targets and I	rogress			
	_		Total Cost	(Rs.Mn.)		period From onth/ Year)	Funding		Financial targets a	and progress- 20	18		(as			Cumulat		Physic	cal targets and prog	ress -2018		Reasons for not achieving financia	al DPMM
	Project	Location					Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at	Overall physical target (expected outputs) of the project (A)	ive physical progress	Ta	argets		Progress (as at 30.06.201	Cumulative Physical Progress (as a 30.06.2018)	and physical targets	Comments
			Original	Current (if revised	Original	Revised (if extended)								30.06.2018)		as at Decemb	Descriptive target for 2018	Cumu Q-1	Q-2 Q-3 (Description a	s % of (B) Description as % of overall		
41	Construction of Accommodation Building for Minor Staff - Stage 1 and II		100	-	Jan. 2017- Jun 2018	-	GOSL	37.00	10.00			11.70	-	38.43	Construction of Accommodation Building	80	Completion of Building				Structure work completed. 90 Awaiting for TEC by stage II works	Procurement delayed	Procureme nt activities to be expetited
42	Renovation of Entrance Gate Bogambara Stadium (Stage II)	Bogambara	20	-	Jan. 2017- Jun 2018	-	GOSL	20.00	10.00			1.29	-	11.39	Renovated Entrance Gate	90	Completion of Finishing Works	2	5 7	10 Awaiting for TEC report in stage II works	40 Finishing works & Awaiting for TEC report in stage II works	Procurement delayed	
43	Sound System of Main Arena	Colombo	196	-	Jan. 2018- Dec. 2018	-	GOSL	196.00	65.00			-		-	Completed Sound System	-	Completion of Sound System	20	40 65 1	00 Preparing Tender Documents by University of Moratuwa	25 Preparing Tender Documents by University of Moratuwa	Procurement delayed	Slow Progress
44	Light System of Main Arena	Colombo	211	-	Jan. 2018- Dec. 2018	-	GOSL	211.00	75.00			-		-	Completed Light System	-	Completetion of Light System	5	25 60 1	00 Preparing Tender Documents by University of Moratuwa	20 Preparing Tender 5 Documents by University of Moratuwa 5	Procurement delayed	Slow Progress
45	Talent Identification	Island wide	150	-	Jan. 2018- Dec. 2018	-	GOSL	150.00	65.00			1.36	5 -	1.36	Improved talent at school level	-	Purchasing of Training equipments, Distribution for all training centers, Media Campaign, Awareness Programmes	20	50 80 1	A awareness programs for District Sports Development Officers on how to implement 2018 plan was conducted on 29-30 January	- A awareness programs for District Sports Development Officers on how to implement 2018 plan was conducted on 29- 30 January	Implementation delayed due to scope changes	Slow Progress
46	Infrastructure Development	Island wide	526	-	Jan- 2018 Dec- 2018	-	GOSL	526.00	230.00			109.39	-	109.39	Completed playgrounds & Pavilions	ż -	Development of 100 Playgrounds & Pavilions in island wide & Continuation works completed	20	40 70 1	10 Continuation projects are completed, 10 Continuation projects are ongoing and New projects are ongoing (Procurement & TEC level). Allocation Released to G.A. Rs.105.73 Mn.	75 10 Continuation projects are completed, 10 Continuation projects are ongoing and New projects are ongoing (Procurement & TEC level). Allocation Released to G.A. Rs.105.73 Mn.	Procurement delayed	Slow Progress
	N. d. DO DILLI			T		2010 100																	
47 47.1	National & District Digana National	Kandy	510	- Estimate A	Aug.	- 1,000	GOSL	25.00	10.00					505.41	Constructed Sports	100	Completion of balance	-		- Project Completed	- Project Completed 100		
47.2	Sports Complex Kilinochchi National Sports Complex	l Kilinichchi	333	-		Aug. 2011- Dec. 2018		100.00	45.00			0.07	7 -	300.19	Complex Constructed Sports Complex	80	work Completion of balance work	5	10 20	Balance works are ongoing	50 Balance works are ongoing 85	Due to change the contractor.	
					April.20 18																	Payment delaye	
47.3	Anuradhapura National Sports Complex	Anuradhap ura	318	-	Dec. 2016- May	Dec. 2016 - Dec. 2018	GOSL	4.79	2.00			0.00	-	305.53	Constructed Sports Complex	100	Repairing indoor stadium & Refurbishment of complex	=		- Project Completed	- Project Completed 100	Final bill not yet submitted	
47.4	Badulla Vincent Dia: National Sports Complex	s Badulla	412	-		Aug. 2011 - Mar. 2019	GOSL	50.00	25.00			0.00	-	281.58	Constructed Sports Complex	75	Completion of indoor stadium	8	10 12	5 Estimate to be prepared by Central Engineering Consultancy Bureau (CECB)	50 Estimate to be prepared by Central Engineering Consultancy Bureau (CECB)	Indoor location changed	Slow Progress

									Financial Tar	gets and Progre	ss (Rs.Mn.)						Phy	sical Ta	rgets and Prog	ress					
Project	Location	Total Cost	(Rs.Mn.)		oeriod From onth/ Year)	Funding Source	Allocation 2018	Financial targets a	Imprest	Imprest	Actual	(as	Cumulative expenditure (as at	Overall physical target (expected outputs) of the	Cumulat ive physical progress	Ta	Physic rgets	al target	s and progress	-2018 Progress (as at 30.06.2	018)	Cumulative Physical Progress 30.06.2018)	(as at	Reasons for not achieving financial and physical targets	DPMM Comments
		Original	Current (if	Original	Revised (if			target	requested	Received	Expenditure		30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cumul	ative qu	Q-3 Q-4	Description	as % of	Description	as % of		
47.5 Trincomalee Mackeyzer Playground - Eastern Province	Trincomale e	393	revised -	Feb. 2013- Dec. 2018	extended)	GOSL	50.00	20.00			2.28	-	238.26	Constructed Playground	93	Completion of cricket ground, Athletic ground/ Pavilion work	2	4	6 7	Pool, indoor stadium completed and handed over to Municipal Council	(B)	Pool, indoor stadium completed and handed over to Municipal Council	1	Legal approval pending for the ground	
47.6 Sabaragamuwa National Sports Complex	Rathnapura	515	-	Oct. 2014- May.20	Oct. 2014 - Mar. 2019	GOSL	100.00	50.00			74.55	-	346.20	Constructed Sports Complex	90	Improvement of Ground	2	4	8 10	Pavilion & Indoor stadium nearly completion	125	Pavilion & Indoor stadium nearly completion		NBRO report not yet finalized	
47.7 NWP Province Sports Complex (Bingiriya)	Bingiriya	434	-	Dec. 2016- Jan.		GOSL	150.00	50.00			40.29	-	118.53	Constructed Sports Complex	35	Completion of Swimming Pool, Indoor Stadium, 400m Track and Pavilion	10	25	40 65	Structure work on going	32	Structure work on going	:		Slow Progress
District Sports Comp	plexes																·		·		·		·		
47.8 Polonnaruwa Distric Sports Complex . (Boxing ring, Restaurant &	t Polonnaru wa	219	-	May. 2017 - May. 2018	May. 2017 Dec. 2018	GOSL	50.00	25.00			31.15	-	67.47	Constructed Boxing ring & Restaurant	15	Completion the balance work of Boxing ring & Restaurant	20	40	60 85	Restaurant works & Bixing ring works ongoing	0	Restaurant works & Bixing ring works ongoing	1	Roof of the restaurant delay due to design change	Slow Progress
47.9 Puttalam District Sports Complex	Puttalam	364	-	2012- .2018	2012- Dec. 2018	GOSL	28.21	17.00			28.02	-	292.94	Constructed Sports Complex	98	Completion of work	1	2		Completed 2% of balance works	0	Completed 2% of balance works		Constructed Sports Complex. Finishing work not completed	be
47.10 Ampara District Sports Complex	Ampara	309	-	2012- .2018	2012- Dec. 2018	GOSL	37.00	15.00			9.06	-	229.12	Constructed Sports Complex	98	Completion of work	1	2		Completed 2% of balance works	0	Completed 2% of balance works		not completed	Balance works to be expedited
47.11 Galle District Sports Complex	Dadella	256	-	Aug. 2015-	Aug. 2015 Mar. 2019	GOSL	50.00	15.00			48.93	-	223.81	Constructed Sports Complex	70	Completion of finishing works	10	20	25 30	5% of targeted works completed	25	75% of works completed	75		
47.12 Vavuniya District Sports Complex	Vavuniya	258	-	Aug. 2015- May.	Aug. 2015 Sep. 2018	GOSL	50.00	20.00			28.18	-	204.40	Constructed Sports Complex	70	Completion of finishing works	10	15	20 30	Plastering works, Roof covering, Painting & Tiling works	133	Finishing works		Extra work dentified	
47.13 Kegalle District Sports Complex	Kegalle	300	-	Aug. 2017-	Aug. 2017 June 2018	GOSL	75.00	25.00			65.10	-	258.60	Constructed Sports Complex	73	Completion of finishing works & Balance works	10	15	20 27	2% of targeted works completed	13	75% of works completed	75		
47.14 Matale District Sports Complex	Matale	263	-	Aug. 2015- June. 2018	Aug. 2015 - Aug. 2018	GOSL	60.00	20.00			39.26	-	221.24	Constructed Sports Complex	60	Balance works & finishing works	10	20	30 40	15% of targeted works completed	75	75% of works completed		Delayed due to obtain the electricity and water supply connection	
47.15 Gampaha District Sports Complex	Wathupitiw ala	258	-	Aug. 2015- May.	Aug. 2015 Dec. 2018	GOSL	50.00	25.00			13.97	-	111.15	Constructed Sports Complex	40	Foundation works, Earth works, Structural works & Finishing works	20	40	55 60	Completed 10% of balance works	13	Completed 10% of balance works	45	Design changed	
47.16 Manner District Sports Complex	Nanattan	258	-	Aug. 2015- June. 2018	Aug. 2015 Sep. 2019	GOSL	100.00	30.00			14.00	-	86.27	Constructed Sports Complex	5	Completion of Earth works, structural works & finishing works	20	50	85 95	Completed 10% of balance works	20	Completed 10% of balance works		Archaeological examined delayed	Slow Progress
47.17 Mulativu District Sports Complex	Mulativu	19	-	May.20 17-May. 2019	-	GOSL	10.00	4.00			-	-	0.00	Constructed Sports Complex	-	Completion of foundation works & structural works	15	25	40 50	Feasibility study proceeding by CECB	-	Feasibility study proceeding by CECB			Slow Progress
47.18 Monaragala District Sports Complex	Monaragal a	20	-	Mar.20 17- Mar.20 18	Mar 2017 - 2019	GOSL	10.00	5.00			-	-		Constructed Sports Complex	-	Procurement & Tender Awarded, Foundation works & Structural works	15	25	40 50	Estimate under preparation by the CECB. Site inspection soil testing completed.	20	Estimate under preparation by the CECB. Site inspection soil testing completed.			Slow Progress
48 Construction of National Sports Museum	Colombo	125	-	2015 - 2018	2015 - June 2018	GOSL	10.00	4.00			0.15	-	61.96	Established Sports Museum	85	Completion of balance works	5	10	15 -	Construction of building for the Musium Stage 1 completed and construction of Stage 11 is processing	50	Construction of building for the Musium Stage 1 completed and construction of Stage 11 is processing	90		Slow Progress

										Financial Tar	gets and Progre	ss (Rs.Mn.)						Ph	ysical Ta	argets and Pro	gress					
	Project	Location	Total Cost	t (Rs.Mn.)	Project p To (Mo	eriod From onth/ Year)	Funding Source	Allocation 2018	Financial targets a	Imprest	Imprest	Actual	(as	Cumulative expenditure (as at	Overall physical target (expected outputs) of the	Cumulat ive physical progress	Ta	Physi	cal targe	ts and progres	s -2018 Progress (as at 30.06.	.2018)	Cumulative Physical Progress 30.06.2018)	(as at	Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (if	Original	Revised (if			target	requested	Received	Expenditure		30.06.2018)	project (A)	as at Decemb	Descriptive target for 2018	Cum	ulative q	Q-3 Q-4	Description	as % o	of Description	as % of		
Sri Lanka Anti	ti-Doping Agen	су			'			<u>'</u>	'			<u>'</u>		<u>'</u>		1 1017										
lanka	struction of Sri a Anti -Doping acy Building		240	-	2016- 2018	-	GOSL	135.00	50.00	105.82	63.68	3 22.18	-	126.69	Constructed Head Quarters Building	85	Completion of Head Quarters Building	5	10	15 -	Landscaping works ongoing, Interior Design ongoing		Structural work completed & Finishing works ongoing	:	Sewerage system is delayed	
50 Reno Sugat Stadi	thadasa	Colombo	100	-	Jan. 2018 - Dec. 2018	-	GOSL	100.00	35.00	-	-				- Renovation of Sugathadasa Stadium	-	Renovation of Sugathadasa Stadium	25	50	75 100	External works & Badminton court bid documents documents for forwarded to TEC for evaluation and renovation of "D" car park tender document forwarded to TEC for give recommendation	70	External works & Badminton court bid documents documents forwarded to TEC for evaluation and renovation of "D" car park tender document forwarded to TEC for give recommendation	35	Procument delay	Slow progress
(Bala A/C &	loor Stadium ance work with & Electrical allation, fire	Colombo	500	-	Jan. 2018 - Dec. 2018	-	GOSL	500.00	150.00						- Renovation of Sugathadasa Outdoor Stadium	-	Renovation of Sugathadasa Outdoor Stadium	10	25	65 100	Preparing tender documents by UDA	20	Preparing tender documents by UDA	5		Slow progress
at Ma	struction Hoste atara-District ts Complex	el Matara	135	-	2018- 2019	-	GOSL	100.00	50.00						- Completed Hostel	-	50% of work completion	5	15	30 50	TEC report done	0	TEC report done	0		Slow progress
at Po	struction Hoste donnaruwa - rict Sports plex	Polonnaru wa	135	-	2018- 2019	-	GOSL	100.00	45.00						- Completed Hostel	-	50% of work completion	5	20	35 50	Soil test done	0	Soil test done	0		Slow progress
other at Ka	or stadium & r development almunei langani Sports	Jaffna	175	-	2018- 2019	-	GOSL	100.00	35.00						- Completed indoor stadium & pavilion	-	50% of work completion	5	15	35 50	Document under preparation by the TEC		Document under preparation by the TEC		Procurement delayed	Slow progress
	abilitation of ale Hockey and	Matale	216	-	2017- 2018	-	GOSL	100.00	50.00						- Completed Hockey ground	-	Completion of Hockey Ground	20	40	70 100	Tender documents prepared by CECB and forwarded to the Procurement Division	0	Tender documents prepared by CECB and forwarded to the Procurement Division	0		Slow progress
differ repre	rans and rently abled esentatives for mational sports	Island wide	50	-	Jan. 2018 - Dec. 2018	-	GOSL	50.00	25.00			1.65	-	1.65	5 Encourage people to take part in sport activity	-	Encourage people to take part in sport activity	25	50	85 100	10 competitors participated for Para Rowing championship i Italy from 4th to 14th May, 2018. Team selected for pooling on Para Asian Game in Indonesia scheduled in August.	0 n	10 competitors participated for Para Rowing championship in Italy from 4th to 14th May, 2018. Team selected for pooling on Para Asian Game in Indonesia scheduled in August.	0		Slow progress
Awar Progr	luct National reness rams research Drug testing	Island wide	25.00	-	Jan. 2018- Dec. 2018	-	GOSL	25.00	15.00			4.65	5 -	4.65	Testing of Sports Men, Women for prohibited substances	-	Testing of Sports Men, Women for prohibited substances	14	57	87 100	118 Urine tests done. 18 Special Urine Tests done. 31 awareness prgrams conducted 808 participated		118 Urine tests done. 18 Special Urine Tests done. 31 awareness Programmes conducted 808 participated	5		Slow progress
Total			194,942.39					25,150.37	15,323.32	5,630.40	2,914.41	8,729.71	795.76	86,396.60												

Ministry of Public Enterprise and Kandy Development

		•	Total Cost (D-M-)						Financial Targ		(D- M)							Phys	ical Tars	gets and Pro	ngress					
			Total Cost (,		riod From To th/ Year)						8(as at 30.06.2018)	1			Cumulative					and progres	<u> </u>		Cumulative Physical		Reasons for	
P	roject	Location	Original	Current (if revised during implementati			Funding Source	Allocation 2018						Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project	physical progress as at December		Tar				Progress (as at 30	0.06.2018)	30.06.20	118)		DPMM Comments
				on)	Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	at 30.00.2016)	(A)	2017 as % of (A)	Descriptive target for 2018				ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	
	(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	Q-1 (16)	Q-2 (17)	Q-3 (18)		(20)	(21)	(22)	(23)	(24)	
	ishment of cane	Kantale and Kilinochchi	139.1		Jan, 2015 Dec. 2018	Ï	GOSI.	10.00	2.00	2.00	1.00	-	2.5	72.5	Development of nurseries and infrastructure 40 ha, in Kantale	70	Finishing work of the hot water treatment plant Applied for electricity	9	21	30	. ,	Finishing work of the hot water treatment plant 20% completed. Applied for electricity	22	03 agro well, 4 deep well pumps completed. Renovation work of two quarters completed. Fixing of an erection fence completed. Fixing of an erection fence completed. Kantale – 35 hec Nursery has been established and maintained. The repairs to the buildings have been completed. The electric fencing and supply of water and electricity have been completed in the pump of the pump work of the hot water treatment plant 20% completed. Applied for electricity.	72		Project is in Progress
			139.10					10.00	2.00	2.00	1.00	-	2.50	72.50													

Ministry of Public Administration, Management and Law & Order

Physical and Finacial Progress of Development Projects and Programmes as at 30th June 2018

S.N	I. Project	Location	Total (Cost (Rs.Mn.)		riod From			Fir	nancial Targ	ets and Pro	ogress (Rs.Mn.)					Physi	cal Tar	gets and	Progre	SS				Reasons for not	DPMM Observation
			Original	Current (if revised during	To (Mor	itny rear)	Source	Allocation 2018	Fi		gets and pro at 30.06.201	ogress- 2018 18)		Cumulative expediture	Overall physical target	Cumulative physical		Physic	al targe	ts and p	rogress	-2018		Cumulative Phy Progress	ysical	achieveing finacial and physical targets	
				implementation)					Expenditur		Imprest		Bills in	(as at 30.06.2018)	(expected outputs) of the	progress as at December		Targe	ets			Progress	40)	(as at 30.06.20	18)		
					0.1.11	Revised			e target	requested	Received	Expenditure	hand	,	project (A)	2017 as % of (A)	Descriptive	C1-		arterly t		(as at 30.06.20 Description	18) as %	Description	as % of		
					Original	(if									()	10 70 01 (11)	target for 2018		(%)	(B)	_		of (B)	Description	overall		
						extened)												Q-1	Q-2	Q-3	Q-4				target (% of A)		
	(1)	(2)		(3)	(4	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Nila Piyasa Official quarters for Public	Monaragala District	375		2017 Jan - 2018 Dec		GOSL (L)	440.00	30.00	200.00	185.00	25.80	4.20	,	G+4 building with 32 housing units	24	Completion of ground floor , 1st floor & 2nd	1	14	32		Block 01 - Roof structure is on going	58	Block 01 - 4th floor structure Completed	32	Lack of skilled & unskilled labour force	Actions need to be taken to deploy required labor force as planned.
	Officers- Moneragala														units		floor works					Block 02 - 3rd		Block 02 - 2nd			as plained.
	Wioncragula																					floor structure is on going		floor structure completed			
																						Block 04 - At foundation level		Block 03 - Ground floor column completed			
																								Block 04 -			
																								Foundation excavation and footing base			
																								reinforcement 50% completed			
2	Nila Piyasa Official quarters for Public	Gampaha District	345		2017 Jan - 2019 Dec				35.00			30.00	4.60	,	G+4 building with 32 housing units	23	Complete up to roof level.	7	20	39		Construction of 2nd floor first half of slab is on	85	Completed: *raft slab beams and columns upto	40	Not enough supervisory staff in contractor side.	Progress is at a satisfactory level.
	Officers- Gampaha														urius							going		1st floor		Problems in material	
																						Construction of beams of 3rd		*92 columns in 2nd floor		supply.	
																						and 4th floor colums are on going					
																						gonig					
3	Nila Piyasa	Kandy District	90		2017 May	2017 Dec -		ŀ	15.00		ŀ	12.75		13 31 (G+3 building	6	Completion of	1	11	36	94	Excavation is in	18	Excavation is in	8	Delay in handing over	Since this project suppose to
	Official quarters for Public	ranay District	,,,		2018 Dec				15.00			12.70		,	with 08 housing units	Ü	building and handing over	-				Progress	10	Progress		site by the client (handed over on 28	complete in 2018 actions have to be taken to expedite
	Officers- Kandy																									Dec 2017).	the planned actions.
																										Changed the scope by client	Ministry informed that progress reported for the 2nd quarter is accurate.
																										Adverse weather condition.	and quarter to accurate.
4	Nila Piyasa	Polonnaruwa	375		2017 May			ŀ	60.00		ŀ	56.17			G+3 building	4	Completion of	6	41	76	96	Foundation	5	Pilling work has	6	Contractor doesn't	It is needed to establish a
	Official quarters for Public Officers-	District			2019 Dec	2018 Dec									with 32 housing units		building and handing over					works are going on		been completed and foundation works are going		seems to be planing and managing the site well and cash flow is	suitable mechanism to close monitoring of contrator performances.
	Polonnaruwa																							on			Ministry informed that progress reported for the
							l																				2nd quarter is accurate.

Ministry of Public Administration, Management and Law & Order

Physical and Finacial Progress of Development Projects and Programmes as at 30th June 2018

S.	Projec	t Lo	ocation	Total (Cost (Rs.Mn.)	Project Pe	eriod From	Funding		Fir	nancial Targ	gets and Pr	ogress (Rs.Mn.)					Phys	sical Tar	gets and	l Progre	ess				Reasons for not	DPMM Observation
				Original	Current (if revised during	To (Mor	nth/Year)	Source	Allocation 2018	F		gets and pr at 30.06.20	ogress- 2018 18)		Cumulative expediture	Overall physical target	Cumulative physical		Physic	cal targe	ets and p	orogress	s -2018		Cumulative Ph Progress		achieveing finacial and physical targets	
					implementation)					Expenditur e target	Imprest requested	Imprest		Bills in hand	(as at 30.06.2018)	(expected outputs) of the	progress as at December		Targ	gets			Progress (as at 30.06.20		(as at 30.06.2			
						Original	Revised			J	•		•			project (A)	2017 as % of (A)		Cumul		ıarterly	targets	Description	as %	Description	as % of		
							(if extened)											target for 2018	Q-1	(%) Q-2	(B) Q-3	Q-4		of (B)		overall target (% of A)		
	(1)		(2)		(2)	,		(5)	(6)	(T)	(0)	(0)	(4.0)	(4.4)	(4.0)	(13)	(14)	(4.5)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
Ę	Nila Piyasa Official qua for Public Officers- Colombo	Col	(2) olombo District	981	(3)	2017 Nov - 2020 Dec	4)	(5)	(6)	(7) 80.00	(8)	(9)	(10) 57.18	(11) 62.00	(12) 57.62	(13) 40 Housing units	2	(15) Completion of pilling works and ground floor works	1	5	11	16	Pilling work has been completed and foundation works are going on	100	Pilling work has been completed and foundation works are going on	7	(24)	Project activites are going on as planned.
•	Prefabricate Building Pr iii (STF)		wide	1,412		Aug. 2014 - Dec. 2017	Aug. 2014- Dec. 2018	GOSL	90.00	118.82	47.82	47.82	47.82	-	1,204.82	Construction of 196 prefabricated buildings for accommodation and other space requirements	93	Construct 44 buildings	2	4	6	7	Completed 23 buildings 21 in progress	75	Fully completed 175 buildings and 21 buildings are in progress	96	Rs.70 Mn has been transfered to barracks building at Dambulla, Galle, Hambanthota	Project is at a satisfactory level.
5	Constructic Prefabricate buildings a Camps	ed Aluthg	gama, aya,	40			Jan. 2017- Dec. 2018	GOSL	40.00	20.00	-	-	-	,	-	Construction of four Pre fabricated buildings for four Camps	30	Complete balance works of 4 fabricated buildings.	20	40	70	-	Balance works of Aluthgama building completed and other constructions are in progress	100	One building (Aluthgama) completed, other constructions are in progress	70		Project will be completed within the extended time period. Ministry informed that allocation has been transferred to building department and not yet reported the financial progress.
8	Building an Structures -		wide	760		Jan. 2016- Dec. 2019		GOSL	435.00	258.82	121.51	121.51	121.51		290.91	Provide infrastructure facilities for STF to build up the speed of working force	50	Construct 33 buildings	10	20	30	40	Balance works of 13 Buildings completed and 20 buildings are in progress	75	13 Buildings completed and 20 buildings are in progress	65		Project is implenting as planned.
ç	Developme Barrack Fac - STF	ilities and Hamba	oulla, Galle	92			Dec. 2018	GOSL	70.00	32.00					25.50	Constructed Barracks to fulfill accommodation facilities at STF Camps	20	Construct 11 buildings at 3 Camps		30	50	80	Works are in progress	33	Works are in progress	30	Contractor delay	Project is behind the schedule and actions to be taken to expedite the works. Ministry informed that allocation has been transferred to building department and not yet reported the financial progress.
1	Prefabricate Building Pr SL Police		wide	2,477			July 2014 - Dec 2018	GOSL	125.00	76.00	41.59	41.43	41.43	0.16	2,370.30	Constructed 375 prefabricated buildings for accommodation and other space requirements	80	Complete balance works of existing projects and start construction of 32 buildings	5	10	15	20	Completed balance works of 339 buildings and 05 buildings are in progress	50	339 buildings completed and 05 buildings are in progress	85	* Some Pre fabricated building parts are shortage in 22 buildings * Rs. 75 Mn is being transferred to building & Structures.	Project is behind the schedule.

Ministry of Public Administration, Management and Law & Order

Physical and Finacial Progress of Development Projects and Programmes as at 30th June 2018

S.N.	Project	Location	Total	Cost (Rs.Mn.)	Project Pe	eriod From	Funding		Fir	nancial Targ	ets and Pr	ogress (Rs.Mn.)					Phys	sical Ta	rgets an	d Progr	ess				Reasons for not	DPMM Observation
			Original	Current (if revised during implementation)	To (Mo	nth/ Year)	Source	Allocation 2018	Expenditur		gets and pr at 30.06.20 Imprest	ogress- 2018 18) Actual	Bills in	Cumulative expediture (as at	Overall physical target (expected	physical progress as		Physi	ical targo	ets and	progres	ss -2018 Progress		Cumulative Ph Progress (as at 30.06.20		achieveing finacial and physical targets	
									e target	requested		Expenditure	hand	30.06.2018)	outputs) of the project	at December 2017						(as at 30.06.2	018)				
					Original	Revised (if									(A)	as % of (A)	Descriptive target for 2018	Cumu	lative qı (%)	uarterly (B)	targets	Description	as % of (B)	Description	as % of overall		
						extened)												Q-1	Q-2	Q-3	Q-4				target (% of A)		
	(1)	(2)		(3)	((4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
11	Development of Police Academy	Katana	1,230	908	Jan . 2015 Dec. 2019		GOSL	243.00	37.00	22.70	2.51	2.51	16.58	21.09	Fulfill 12 infrastructure	30	Partly completion of 7	15	20	30	40	Five projects are in progress and	75	One project completed.	45	* Delays in Procurement process	Project is behind the schedule.
	, ,,														requirements in order to provide		projects.					others are at		Five projects are in		* Rs.57 Mn is being	
															training facilities							and designing		progress and		transferred to building	
															to Police officers to fulfillment of							stage		others are at procurement and		& Structures	
															training requirement									designing stage		* 3 Projects holds till 2019 due to document	
10		Kalutara	424	692	2 Jan . 2015		GOSL	85.00	36.50	31.16	27.16	27.16	4.00	150.00	Fulfill 06	35	C 1	10	15	25	25		100	Tri	F0	preparation delays. * Delays in	D : (: 1 1: 1d
12	Building for the	Kalutara	424	692	Dec. 2019		GOSL	85.00	36.50	31.16	27.16	27.16	4.00	156.86	infrastructure	35	Complete two projects partly	10	15	25	35	Two projects are completed.	100	Three projects completed.	50	Procurement process	Project is behind the schedule.
	Police Training College														requirements in order to Provide		complete 4 projects.					One projects is		One projects is in		* Rs.15 Mn is being	
															training facilities to Police officers							in progress and two projects are		progress and two projects are in		transferred to building & structures	
															to fulfillment of training							in planning and design stage.		planning and design stage.			
															requirement							design stage.		design stage.			
13	Building and	Island wide	5,886	5,663	3 2016 -		GOSL	1,433.00	399.00	730.00	730.00	730.00	-	1,707.60	Provide	20	Complete 26	5	5 10	15	5 20	10 Projects	100	18 Projects	30	Rs. 147 Mn is being	Slow progress.
	Structures - Sri Lanka Police				2021										infrastructure facilities for Sri		projects and partly complete					completed and others are in		completed and others are in		taken from other votes to Habaradoowa	
															Lanka Police to build up the		19 projects.					progress		progress		housing complex	
															speed of												
															working force (48 projects)												
14		Mounted	70			Jan . 2017	GOSL	69.00	69.00	-	-	60.00	-	68.38	Purchase 18	45	Complete	100				Payment	100	Purchesed 18	100		
		Division for Sri Lanka Police			Dec. 2018	Mar. 2018									horses		payments financial bills					Completed		Horses.			
15	Purchase of		53		Jan . 2017		GOSL	53.00	53.00	-	-	-	-	-	Purchase 45	-	Purchase 45	-	100	-	-	- At Procurement	10	At Procurement	10	Procurement delay	To complete the targets,
	Dogs - (foreign)	Kennel Division			Dec. 2018										Dogs		Dogs					Stage		Stage			procurement procedure to be expedited.
16		Sri Lanka for	5		Jan . 2017 Dec. 2018		GOSL	6.00	6.00	-	-	-	-	-	10 Nos Purchased of	-	Purchase 10 Dogs - (Local)	-	100	-	-	- At Procurement Stage	10	At Procurement Stage	10	Purchasing target reduce from 50 to 10	
	DOES - (LOCAL)	Police			Dec. 2016										Dogs - (Local)		Dogs - (Local)					omse		omee		due to price variations.	
			То	tal				3,089.00	1,326.14	1,194.78	1,155.43	1,212.33	01.54	6 116 60													
			10	ıaı				3,089.00	1,340.14	1,194./8	1,155.45	1,212.33	91.54	6,116.62													

Ministry of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs

											Ministr	y of Resett	lement, Reha	bilitation, Northern Develo	pment and Hindu	ı Religiou	s Affairs										
											Physica	l and Finan	cial Progress of	f Development Projects and P	rogrammes as at 3	1st Decem	ber, 2017										
											rogress (Rs.M rogress- 2018	n.)	1		1		Phys	sical Ta									
				Project period Fr (Month/ Yea				,		is at 20.04.2									Physica	al target	ts and p	rogress -2018		Cumulative			
				(,												2018.3.3	Targ	gets				Progress (as at 31.12.2017)		Progress (as	at 31.03.2018	D	
Projec	t	Location	Total Cost (Rs.Mn.)	Original	Revise d (if extene d)	Funding Source	Allocatio n 2018	Expenditur e target	Imprest requested		Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2018 as % of (A)	3	Descriptive target for 2018				y targets Q-4		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Comments
(1)		(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
Development Proje	cts on Resett	ement & Rehab	oilitation of M	inistry	•																•						
				<u> </u>	Т					Ι		Τ	I		T	Т		T	Ι	Т	Т		Τ	I			
1 Develoipment Tank		Northern Province	100.0	01.01.2018- 31.12.2018		GOSL	100	100.0			0.00	0.00	0.00	Livelihood Development of the Farm Families	e NA		Rehabilitation of Minor Tank	20%	50%	80%	100%	Miner tanks renovation is atratted and Initiated	10%		10%		
2 Construction o Units		North, East and North Central Provinces	300.0	01.01.2018- 31.12.2018		GOSL	299.99	299.99			0.00	0.00	0.00	Construction of Sanitary Units for ID families	NA		Construct 5455 Normal Sanitary Units for ID families	20%	50%	80%	100%	Sanitary Units works are started	10%		10%		
Provision of Driu Faciliti	~	North, East and North Central Provinces	75.0	01.01.2018- 31.12.2018		GOSL	75	75			0.00	0.00	0.00	Construction of Dug wells and provision of water connection	NA		Providing dug wells and water connections for ID families	20%	50%	80%	100%	Drinking Water Facilities works are stratted	15%		15%		
Provision of L Assistance for Families in the N Eastern Pro	Resettled Jorthern and	North, East and North Central Provinces	150.0	01.01.2018- 31.12.2018		GOSL	150	150			0.00	0.00	0.00	provide Income Generation and Livelihood Support for Resettled Families			provide Income Generation and Livelihood Support for Resettled Families.		50%	80%	100%	Income Generation and Livelihood Support works are started	5%		5%		
Provision of I Electricity: Connection for Families in the N Eastern Pro	Supply Resettled Forthern and	North, East and North Central Provinces	75.0	01.01.2018- 31.12.2018		GOSL	75	75			0.00	0.00	0.00	provide Domestic Electricity Supply Connection for ID Resettled 3720 Families	nA		Provide Domestic Electricity Supply Connection for 3720 ID Resettled Families	20%	50%	80%	100%	Electricity Connections are Start provided	5%		5%		
'		1	Γotal				700	700.0	0.0		0.0	0.00	0.0								-	1	•		1		
National Mine action	on Progremn								1	l		1	1	I													
29 National Mine Acti	on Progremm	North, East and North Central Provinces	23000.0	2002 to 2020		GOSL and donor fundinng (USA, UK, Japan and Canada)	20.00	20.00	0.00	0.00	0.00	0.00	18.56	To clear 27.13 sqkm mines and UXOs CHAs. Sri Lanka is free from the threat of landmines and explosive remnants of war (ERW) by 2020.	82.2% 136.09Sqkm Mine and UXOs CHAs were cleared		5.00 Sqkms extent of Mine and UXOs CHAs to be cleared	25%	50%	75%	100%	Mine and UXOs CHAs were cleared	1%	Fully exist recourses are mobilized considering safety and security stranded	85%		
		Т	otal				20.00	20.00	0.00	0.00	0.00	0.00	18.56														
Task force for I	Resettlem	ent							I	I	ı	I	1	I													

	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22) (23)	(24)
1	Construction of New Houses -2017 continuation	Mannar	65.70	Nov.2017- May.2018	-		50.11 Mn- 2018 15.59 Mn-2017		***	***			-	Completion of Houses-82 Nos	-	Completion of Houses-82 Nos	40%	70%	100%		Foundation & walls completed for 82 nos of houses	40%	Foundation & walls completed for 82 nos of houses	3%
2	Construction of New Houses 2018	Northern and Eastern Provinces	1,200.00	Feb.2018- Dec.2018	-	GOSL	1,200.00		***		96.73 Mn Relese for the Settlement of B.hand in 2017 for housing			Completion of Houses-1500 Nos	-	Completion of Houses-1500 Nos	10%	50%	75%	100%	Selection of benifiaries completed for 428 Houses and ready to provide 1st installement once Imprest is ready 2. Benifiaries selection in Progress-990 units	10%	1.Selection of benifiaries completed for 428 Houses and ready to provide 1st installement once Imprest is ready 2. Benifiaries selection in Progress-990 units	5%

								F	inancial Ta	rgets and F	Progress (Rs.M	n.)					Phys	sical Targ	ets and Pro	gress						
				Project period (Month/ Y				I		rgets and p	progress- 2018 2018)							P	hysical tar	gets and p	progress -2018		Cumulative l			
				(Within 1	eai)											2018.3.3	Targ	gets			Progress (as at 31.12.2017)		Progress (as a	it 31.03.2018		
	Project	Location	Total Cost (Rs.Mn.)	Original	Revise d (if extene d)	Funding Source	Allocatio n 2018	Expenditur e target		Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)		1	Descriptive target for 2018		Q-2 Q			as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets	DPMM Comments
3	Sanitation	Northern and Eastern Provinces	49.50	Feb.2018- Dec.2018		GOSL	49.50		***	***				Completion of Toilets-900 units	-		Completion of Toilets-900 units		50% 10	0%	Benifiaries selection in Progress		Benifiaries selection in Progress			
4	Providing Drinking water Facilities	Northern and Eastern Provinces	150.00	Feb.2018- Dec.2018	-	GOSL	150.00		***	***			-	Tub wells,D/wells,drinking water system, Puri.plant (RO system)	-		Tub wells,D/wells,drinking water system, Puri.plant (RO system)	10%	40% 7	0% 100%	I.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identificatio n & selection of Infrastructure work 2.Procument of work in Progress			
5	Improvements of Rural roads	Northern and Eastern Provinces	300.00	Feb.2018- Dec.2018	-	GOSL	300.00		***	***			-	Concrete Road,Gravel Road,Asphalt Road.	-		Concrete Road,Gravel Road,Asphalt Road.	10%	40% 7	0% 100%	1.Identification & selection of Infrastructure 6 work 2.Procument of work in Progress	10%	1.Identificatio n & selection of Infrastructure work 2.Procument of work in Progress			
6	Improving Health sector	Northern and Eastern Provinces	50.00	Feb.2018- Dec.2018	-	GOSL	50.00		***	***	110.15 Mn Release for the		-	Meternity centre, Child care Centre,H.Buildings	-		Meternity centre, Child care Centre,H.Buildings	10%	40% 7	0% 100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identificatio n & selection of Infrastructure work 2.Procument of work in Progress		Delay in reciving imprest, Total bills in Hand- 236.92	
7	Improving Education sector	Northern and Eastern Provinces	150.00	Feb.2018- Dec.2018	-	GOSL	150.00		***	***	Settlement of B.hand in 2017 for Infrastructure works		-	B/wall ,Con.Gate,Pvrd.furniture,Con. chool builds,Renovation.scl bulds,Con.stadiums, Toilet	s _		B/wall ,Con.Gate,Pvrd.furniture,Con.schoo I builds,Renovation.scl bulds,Con.stadiums, Toilet	10%	40% 7	0% 1009	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identificatio n & selection of Infrastructure work 2.Procument of work in Progress			
8	Improving Play grounds	Northern and Eastern Provinces	40.00	Feb.2018- Dec.2018	-	GOSL	40.00		***	水水水	_		-	Con.ply grnd,Con.volley ball grnd,Ren.ply grnd,Con.Stadium,Ren.stadiu m			Con.ply grnd,Con.volley ball grnd,Ren.ply grnd,Con.Stadium,Ren.stadium	10%	40% 7	0% 1009	1.Identification & selection of Infrastructure 6 work 2.Procument of work in 7 Progress	10%	1.Identificatio n & selection of Infrastructure work 2.Procument of work in Progress			
9	Improvements of Common amenities	Northern and Eastern Provinces	273.00	Feb.2018- Dec.2018	-	GOSL	273.00		***	***			-	Retwall,Comn hall, B/ wall, toilt,Child park,Con.Entrance,Ren.bulds Elctricty.Conec,Ren.channel,fr nsing,prvd.furniture			Retwall,Comn hall, B/ wall, toilt ,Child park,Con.Entrance,Ren.bulds,Elctri cty.Conec,Ren.channel,fensing,prvd .furniture		40% 7	0% 100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress 3. Construction Started	10%	1.Identificatio n & selection of Infrastructure work 2.Procument of work in Progress 3. Construction Started			
10	Livelihood Assistance	Northern and Eastern Provinces	28.30	May2017- Dec.2017	-	GOSL	28.30	28.30	28.30	28.30	28.30	-	28.30	Providing fishing nets-280 families	-		Providing fishing nets-280 families		25% 6	0% 1009	6 Providing fishing nets-280 families	100%	Providing fishing nets- 280 families	100%		
11	Operation of PMU & Transitional maint.of IDPs	Northern and Eastern Provinces	12.20	Jan2017- Dec.2017	-	GOSL	12.20	12.20	12.20	12.20	12.20	-	12.20	Office, Office furniture & equipments	-		Office, Office furniture & equipments	20%	40% 7	0% 100%	% Office, Office furniture & equipments	100%	Office, Office furniture & equipments	100%		

Physical and Financial Progress of Development Projects and Programmes as at 30th of June 2018

		Total Cos	st (Rs.Mn.)	D				Financia	al Targets	and Prog	gress (Rs	.Mn.)						Phys	sical [Targe	ets and Progress					
					t period (Month/				cial target	s and pr	ogress- 2					1	Physi				rogress -2018		Cumulative Physical P			
					ear)				(as at	30.06.201	18)		Cumula		Cumulat ive				9	- 1		10)	as at 30.06.2018			
Project	Locatio	n Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Impresi Receive d	t Actual Expen diture	in	tive expendi ture (as at 30.06.20	Overall physical target (expected outputs) of the project	physical progress	Descriptive target for 2018	Quai Q-1	Cumu rterly t Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)			(21)	\ /	(23)	(24)	
Skills Sector Developm nt Programm e	Island wide	51,793		Jan- 2014 - Dec 2020		ADB/W B/ GOSL	1,860	1,145	1,145	645	533	-	8,020	DLI 1 (ADB): Increased employability of graduates from quality assured TVET programs	55	Employment rate of TVET graduates increased to at least 59.5% (at least 48.5% women)		3	6	10	Graduates tracking module has been developed and piloted in VTA. A circular was sent to IAs on Awarding of Certificates and Evaluation of Employability on 17.05.2018. Since the graduate tracking system is not mature enough to find out the employability rate of graduates, ADB is planning to conduct a tracer study.		Employment of TVET graduates in 2014/2015 was 57.5% within 6 months	56		100% of ADB and 55% of WB funds disbursed. 07 DLI s fully achieved and 02 DLIs partly achieved under ADB aditional financing for 2017. 17 \$ Mn. will be requested to disburse after recieving 3rd party verification .Restructuring of WB DLI targets is being procesed.73 % annual target and 54% of the cumulative target achieved of the entire
														DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework		(i) Approved funding allocations for FY 2018 are in line with the SSDP (ii) At least 98% of recurrent and 85% of capital releases have been spent in accordance with the imprest request for Jan-Dec 2017	100				(i) funding allocation for 2017 was in line with SSDP (ii) Financial Performance of MSDVT in 2017 was as follows; - recurrent expenditure - 98% - capital expenditure - 86%	100	- funding allocations for each year were in line with SSDP - Financial Performance of MSDVT was as follows; - recurrent – 98% - 99% - capital – 75% - 98%	100	This is an annual target. Hence, 100% achievement is expected end each year.	entire programme.

		Total Co	st (Rs.Mn.)				Financia	al Targets	and Prog	ress (Re	.Mn.)						Phv	sical Tar	gets and Progress					
			(=======	From To	t period (Month/				cial target		gress- 2				Cumulat		Physic			progress -2018		Cumulative Physical P as at 30.06.2018	0		
			Common		ear)				(Cumula		ive		Targets	:s		Progress (as at 30.06.2	2018)				
Project	Locatio	n Original	during	e Origina	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive		in	tive expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quar Q-1	Q-2	tlative targets (% Q-3 Q-	Description	as % of (B	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
														DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism	35	(i) 60% of training providers (cumulative) of NVQ 1-6 have established revised QMS (this target of WI will be revised) (ii) At least 100 centers certified in the new enhanced QIS, following the manual. (iii) Criteria and categories of the quality recognition and award program finalized, and at least 50 quality ambassadors (cumulative) trained and appointed.	В	10	15 2	- 18 training centres have installed TVEC certified Quality Management Systems in this quarter Centres are being evaluated to award QIS 32 centres were visited in 1st round out of which 10 were visited in the 2nd round. 09 were recommended for awarding 3 star and 4 star 27 TVET practitioners were appointed as quality ambassadors with list of duties. Another 64 were trained and visiting centres for further training 99 staff were trained on quality culture at Univotec	i.	- Manual for training provider registration and program accreditation has been revised and approved in November 2014. - 191 training centres have installed TVEC certified QMS. - A program named "Quality is Fun" (QiF) was introduced to change the perception on QMS and piloted in 10 training centres in 2016. - National Coordination Committee for QIS was formed and a circular was issued on "Quality Improvement and Assurance in TVET centres" by the Secretary of MSDVT. - QIS manual has been prepared.	43	- Inculcating quality culture is a challenging task and two initiatives have been taken to improve quality culture. Achievement of QMS targets has been difficult due to absence of quality culture in many training centres - Targets of ADB were revised from 2017. - Targets of WB will be revised at restructuring.	

		Total Cos	st (Rs.Mn.)	Proto	ct period			Financi	al Targets	and Prog	gress (Rs	s.Mn.)						Physical	Targe	ets and Progress					
					ct period To (Month/	/			ncial target	s and pro	ogress- 2				C		Phys			rogress -2018		Cumulative Physical P			
					Year)				(as at	30.06.201	18)	1	Cumula		Cumulat ive					Progress (as at 30.06.20	010)	as at 30.06.2018			
Project	Locati	on Original	auring		Revised	Fundir g Source	Allocati	Expendi ture		Imprest Receive			tive expendi ture (as at	Overall physical target (expected outputs) of the project	physical progress			Cumulative createrly target Q-2 Q-3	ts (%)		as %		as % of overall	Reasons for not achieving financial and physical targets/ Remarks	DPMM Commen
			impleme ntation)	Origina	extende d)			target	d	d	diture			(A)	er 2017 as % of (A)	target for 2018				Description	of (B)	Description	target (% of A)		
														DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance		(i) MYASD has completed: (a) analysis of courses, centers, and teacher performance in all PIAs and at least 3 non MYASD training agencies; and (ii) analysis of employment and earnings outcomes of TVET graduates	!	3 8	15	- Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres IAs have commenced preparing reports on training performance of 2017.	33	- Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres. Cabinet approval was obtained to purchase new MIS system and procurement process is in progress - Hardware requirements for MIS have been provided for training centres in the Western province - Prepared analysis reports on the training performance of VTA in 2013, VTA & NAITA, CGTTI & DTET for 2015, VTA, NAITA, CGTTI, DTET and NYSC for 2016.	72	This target is applicable only for the period from 2014-2018 Targets of WB will be revised at restructuring.	
														DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas	45	WB- At least NAITA, VTA and 3 additional PIAs have filled 90% of needed teacher positions ADB- Across all IAs, at least 75% of needed vocational teacher positions filled.	qua t reco	to the approv	o abject val	Overall vacancy ratio is 34.2%. DTET- 52.3%, OCUSL-27.5%, NYSC- 32.9%, VTA- 31.9%, NAITA-16%, Univotec- 11.1%, CGTTI- 7.1%	33	- HRD Policy and its Implementation Plan have been prepared in 2014 and is being implemented Performance based allowance scheme is in place since 2014 Scheme of Recruitment (SORs) of PIAs have been revised and obtained approval of DMS, except DTET Overall vacancy ratio of all 07 IAs is 34.2%. 54 staff have been recruited in 2018 (target 902) - 1483 TVET trainers have undergone industry exposure training	50	- Delay in finalizing the Service minute of DTET and obtaining approval of DMS and PSC - WB targets will be revised at restructuring	

		Total Cos	t (Rs.Mn.)	Proiec	ct period				al Targets a									Physi	ical T	Targets and Progress					
					o (Month/			Finan	cial targets	s and pr 30.06.20		018			Cumulat	Pl	hysi	cal targe	ets ar	nd progress -2018		Cumulative Physical Pr as at 30.06.2018	ogress		
				Y	ear)				(as at .	30.00.20.			Cumula		ive	Tai	rget	s		Progress (as at 30.06.2	2018)	as at 50.00.2016			
			Current (if			Fundin							tive	Overall physical	physical			Cumula	ative		1			Reasons for not achieving	
Project	Location		revised			g	Allocati						expendi	target (progress			rterly ta						financial and physical	DPMM
,		Original	during		Revised	Source	on 2018	Expendi	Imprest	Impres	Actual		ture	expected outputs)			Q-1	Q-2	Q-3	Q-4	as		as % of	targets/ Remarks	Comment
			impleme	Origina	l (if extende			ture target	requeste d	Keceive d	diture	in	(as at	of the project (A)	Decemb er 2017	Descriptive target for 2018				Description	% of	Description	overall target		
			ntation)		d)			target	u	u	unure	Italiu	18)	(A)	as % of	target for 2016					(B)		(% of A)		
					-,								,		(A)						(-)		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
														D115 (4 DD) 4	10	0.1.1.1	0	20		25 4 4 25		20.11			
														DLI 7 (ADB) & DLI 3 (WB):	48	(i) Implemented the pilot PBF in	8	20	22	25 - Another 35 centres were identified to	70	- 80 training centres are implementing business	62		
														Increased		at least 80 public				implement CMP in 2018	8	plans/ Centre Management			
														efficiency in		training centers				in addition to the		Plans			
														utilization of		(cumulative); and				existing 57 centres. 80		- A mechanism for			
														TVET sector						centres are have		performance based			
														resources		(ii) Made the				submitted CMP for		financing have been			
														including performance		budgetary allocations to				2018.		developed and shared with WB and ADB for			
														based financing		selected public						comments.			
																training									
																providers in line									
																with their									
																performance									
																results.									
														DILLA (ADD) C		() D : ::		1.0	10	45 (V) Tr	60	041000 1 1		01.711	
														DLI 4 (ADB) & DLI 4 (WB):	30	(i) Priority training needs	3	10	12	15 (i) Tourism council has started operation from		- 04 ISSCs have been established.	33	- Skills-gaps analysis reports covering four	
														Improved the		identified,				February 2018 and		- A study was done in 2016		priority sectors namely	
														relevance of		revised				recruited Manager and		on ISSCs piloted.		Construction, Hospitality	
														training programs		competency				an Admin Assistant.		- 02 Skills gap analyses		& Tourism, Light	
														for students		standards and						were done on ICT and		Engineering and ICT have	
														through increased		training packages				(ii) Tourism Council		Construction sectors		been prepared by an	
														participation by employers		validated by at least 4				and Manufacturig Council have called		- two sector training plans were developed based on		outsourced company in 2015. However, Industry	
														Chiployers		ISSCs				EOIs for conducting		skills gap analyses		Sector Skills Councils	
																(cumulative).				skills gap analysis		- CISC has revised 22 NCS		(ISSCs) reported that those	
																				reports for two sectors		along with training		reports have not addressed	
																(ii) Expansion				(1) > -		packages and developed 06		to the issue of Skills Gap	
																plan to other				(ii) New 9 courses of		short term competency		and therefore, it has been	
																sectors approved based on results				ICT and 9 courses of Construction sectors		based curricula at NVQ level-3.		decided to redo the reports with inputs of ISSCs (ISSCs	
																of ISSC				were introduced by		ICTISC has revised and		were not established	
																evaluations				respective training		developed 03		during the preparation of	
																				plans. IAs planning to		NCS/curricula for NVQ L		1st Skills Gap reports).	
																(iii) ISSCs and				commence new courses	3	3 & 4.			
																other private				for Level 3 and 4 by		MESISC has been working			
																sector partners				2019.		on revision and			
																reviewed training						development of NVQ Level 03 NCS/curricula for 04			
																programs where						occupations in the			
																employment rate						Manufacturing and			
																or enrollment /						Engineering Sector.			
	Ţ	l	I	I	I	I	I	I	1	l	1 1	I		1	I	completion rate is		ı I	1		ı	1			

		Total Co	st (Rs.Mr	Proje	ct period				al Targets								Ph	ysical T	arge	ets and Progress					
					o (Month/			Finan	cial target			018			C 1		Physical ta	argets ar	nd pi	rogress -2018		Cumulative Physical P			
)	(ear)				(as at	30.06.2018	S)		Cumula		Cumulat ive		Targets	-	•	Progress (as at 30.06.20	110)	as at 30.06.2018			
Project 1	Locatio	Original	Currer (if revised during implem ntation	l ; e Origina	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target		Imprest Receive d		Bills in	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018		rulative targets 2 Q-3	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPM Comm
														DLI 5 (ADB) & DLI 8 (WB): Strengthened private sector engagement in TVET delivery	15	ETAs signed between SDD and private sector training providers of the sector training providers in a least three LAs commenced at least 15 revised or new programs. ETAs signed between SDD and private sector training providers in priority skill areas for at least 2,000 trainees (4000 cumulative) targeting at least 65% job placement rate and training commenced	6 10	15		- For 2018 ELTP has received proposals for training 3810 students under 06 sectors (Construction, Manufacturing, ICT, Hospitality, Healthcare and Agriculture) - 2016/2017-Continuation programme Contracts signed for 4757 trainees Total enrolled: 1946 (cumulative) NVQ received: 177 (NVQ assessment is in progress)	90	Agreements have been signed for training 4757 students and 1946 students have been enrolled.		Difficulty in enrolment of students for ELTP programmes due to complicated procurement process of ELTP, lack of professional skills of private training institutions to handle procurement work, lack of recognition for some occupations, etc. ELTP model does not create an additional attraction to youth in comparison with free of charge training programmes of public training institutions.	

Project 1		Total	Cost ((Rs.Mn.)	Project v	t poriod			Financia	al Targets	and Prog	ress (Rs	.Mn.)			Physical Targets and Progress										
					From To	Project period From To (Month/ Year)			Finan	nncial targets and progress- 2018 (as at 30.06.2018)			2018			Cumulat	Physical targets and progress -2018						Cumulative Physical P as at 30.06.2018			
					re	,	Fundin		Expendi ture target	Imprest	Imprest Receive	Actual		Cumula tive expendi	Overall physical target (expected outputs) of the project (A)	progress	1	Targets Cumulativ			Progress (as at 30.06.2	018)			Reasons for not achieving	DPMM
	Location	Origi	i		Original	Revised (if extende d)	g Source	Allocati on 2018					in	ture (as at			Descriptive target for 2018	Q-1 Q				as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	Comment
															DLI 6 (ADB): Increased enrolment of students in TVET programs	32	(i) Total enrolment in 2017 increased to 204,000 or more (at least 40% women) (ii) At least 700 additional industry workers (1000 cum) participated in skills upgrading		0 15	18	i) Enrollment data for 2017 is being collected ii) Training programmes have been planned and commenced by CGTTI (Nos. 73), VTA (Nos. 43), NAITA (Nos. 378), and University College-A'pura (Nos. 37).		- The student enrolment has increased from 178,326 in 2014 to 188,764 in 2016 as per the Labour Market Information Bulletin published by TVEC. - 531 industry workers have been trained	42	This target is applicable for the period from 2015-2020	
															DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors	73	(i) Revised professional development plan implemented in TVET agencies (ii) training completed by at least additional 530 teachers and 250 assessors in priority sectors	6 10	0 22	25	(i) Revised professional development plan is being implemented in all IAs (ii) Completed 99 teacher and 122 assessor training	60	- Professional development plan was prepared and being implemented since 2014 A study was conducted on the effectiveness of professional development plan Following number of Staff of TVET institutes have been trained so far; 2014-1573 2015-2319 2016-1643 2017- 2423	79	This target is applicable only for the period from 2015-2018 This target will be revised at restructuring	

		Total Cos	t (Rs.Mn.)	Duning	t period			Financia	ıl Targets a	nd Prog	ress (Rs.	.Mn.)						Physi	cal Tar	gets and Progress				
					(Month/			Finan	cial targets			2018					Physi	cal targ	ets and	progress -2018	Cumulative Physical I			
					ear)				(as at 3	30.06.201	8)	1	Cumula		Cumulat ive					<u> </u>	as at 30.06.2018	;		
			Current										tive	Overall physical	physical		arget	Cumula	tivo	Progress (as at 30.06.2018)				
Project	Location	Original	(if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest is requeste is d	Imprest Receive d	Actual Expen diture	in	expendi ture (as at 30.06.20 18)	target (expected outputs) of the project	progress	Descriptive target for 2018	qua	q-2	rgets (%		Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
														DLI 8 (ADB): Strengthened coordination and implementation capacity	(achieve ment of targets up to 2016 was 100%)	(i) AFR for FY 2017 completed, and not more than 40% of reviewed contracts have critical findings. (ii) DTET and TVET centers in Western Province (phase 1 for MIS) have commenced graduate tracking	10	15	25 30	(ii) ADB has hired a consultant firm to conduct the AFR for 2016 and 2017 and audit is being done. (ii) Graduates tracking module has been developed and piloted in VTA. A circular along with a questionnaire has been issued on 'Tracer study of passed out trainees in TVET institutions'. The questionnaire was amended based on ADB comments. A fresh circular was sent on Awarding of Certificates and Evaluation of Employability on 17.05.2018	a - 601 procurement and accounting staff of TVET sector have been trained on public procurement procedures, public finance management and internal auditing - Graduates tracking module has been developed and piloted in VTA.	17	This target is applicable for the period from 2017-2020	
														DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure DLI 9 (WB): Improved use and dissemination of	75	(i) MOF&MM has ensured that funding allocations for FY2019 are in line with SSDP (ii) PPAs executed between MSDVT and TVET agencies in line with 2019 work plan and budget No targets for 2018. But target for 2017 is to be achieved		get is f			ext year (2019) Annual Skills reports for 2014 and 2015 were prepared and published in TVEC website.		This is an annual target. Hence, 100% achievement is expected end each year. This target is applicable only for the period from 2015-2017	

			Total Cos	t (Rs.Mn.)					Financi	al Targets	and Prog	ress (Rs	.Mn.)						Phy	sical T	arge	ets and Progress					
					From To	t period (Month/ ear)				cial target		gress- 2				Cumulat]	Physic				rogress -2018		Cumulative Physical Pr as at 30.06.2018	rogress		
	Project	Location	Original	Current (if revised during impleme ntation)		Revised	Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive	Expen	Bills in	Cumula tive expendi ture (as at 30.06.20 18)	Overall physical	progress		quar	Cumu	ılative targets Q-3	(%)	Progress (as at 30.06.20 Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
2	Establishm ent of Colombo Vocational Training Centre and Upgrading				Dec 2016 - Jun 2018	Oct-18	Exim Bank of Korea (EDCF) & GOSL (L)	700	550	307.65	307.65	307.65		1593.39	Construction and Renovation	36	Complete the main Structure in Colombo & Gampaha	20	30	48		Partially complete main building & multi building in VTC Partially complete Four buildings Gampaha	106			Shedule to complete in 2018/10/29	
	of Gampaha Technical College.	(Yakkal a Junctio n)													Supply of Equipment and Installation		Re-Scheduled in Dec. 2017					-				Shedule for June to December 2018	
															Overseas Training in Korea		-					In Progess				Shedule for May - August 2018	
															Dispatch of Korean Experts		Complete the Reports for VTC & TC					Reports under Preparation.				Shedule for August 2018 (complete)	
															Text Book Development		Complete the Draft Text Books					Drafting text books in progess.				Shedule for July 2018 (complete)	

			Total Cos	t (Rs.Mn.)	D				Financia	al Targets	and Prog	gress (Rs.	.Mn.)						Phy	sical Targ	ets and Progress					
						t period (Month/			Finan	cial target			018			Commentat		Physi	ical tar	gets and 1	progress -2018		Cumulative Physical P			
						ear)				(as at	30.06.201	18)		Cumula		Cumulat ive		Target			Progress (as at 30.06.2	018)	as at 30.06.2018			
				Current (if			Fundin							tive	Overall physical	physical				lative	110gress (us ut solicola	10)			Reasons for not achieving	
	Project	Location	Original	revised during impleme ntation)	Original	Revised (if extende d)	g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive		in	expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018			Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	DPMM Comments
1	and improveme nt of the Fechnical	Wadak karawe wa,Us wewa Road, Anama duwa in Puttalu m district	510		Aug 2017 - Aug 2019		GOSL	121.13	40.00	40.00	28.00	27.68	0.00	27.68	Relocation of Anamaduwa Technical College with facilities of • Three storied building for Class rooms & administrative unit. (Block B) • Two storied building for workshops (Block C) • Staff Quarters • Provision of workshop equipment for 04 new trade courses and existing courses • Starting 05 new trade courses		* Completion of 50 % works in Class room Building (Block E - Class room building) * Completion of Block C building upto roof level (Workshop building) * Completion of Staff Quarters building.	:	30	45 60	* Block B- completed Foundation bases concreating. * Block C - Work in progress & completed concreat works up to roof level. * Quarters building - completed upto roof level.	83	Work in progress in all 3 buildings. Overall 25 % of works completed from total projects works	37	Construction is in progress. But, some delays were occured due to past bad weather condition.	
4	Fechnology stream	Islandw ide	3		Jan 2018 - Dec 2018		Local	3	2			0.17		0.17		0	*G.C.E.A/L Technology Stream	15	30	55 100	Introduced GCE A/ L Technology Stream	57	Introduced GCE A/ L Technology Stream	17		
1	mproveme nt of Vocational raining Activities	Islandw ide	48		Jan 2018 - Dec 2018		Local	48	38			1.786		1.786	*Celebrating World Youth Skills Day *Conducting Career Guidance Training program *Conducting Promotional activities	0	*Celebrating World Youth Skills Day		40	75 100	Celebrating world youth skills day. Conducted career guidance training programme. Conducted promotional activities.	55	Celebrating world youth skills day. Conducted career guidance training programme. Conducted promotional activities.	22		Progress is not satisfactory
6	Self- Emplymen Promotion Initiatiove SEPI) Loan Scheme	Islandw ide	100		Jan 2018 - Dec 2018		Local	100	100			100		100	NVQ holders of VT secotr are self emplyed	0	NVQ holders of VT secotr are self emplyed	f 50	100		NVQ holders of VT secotr are self emplyed	100	NVQ holders of VT secotr are self emplyed	100		

			Total Cost	(Rs.Mn.)					Financia	l Targets a	nd Prog	rress (Rs	.Mn.)						Phv	sical T	arge	ets and Progress				
				,		t period (Month/				cial targets	and pro	ogress- 2					1	Physic				rogress -2018	Cumulative Physical Pr	rogress		
						ear)				(as at 3	80.06.201	18)		Cumula		Cumulat ive		argets		3 · · ·		Progress (as at 30.06.2018)	as at 30.06.2018			
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target		Imprest Receive d		in	tive expendi ture (as at 30.06.20 18)	Overall physical	physical progress as at Decemb er 2017 as % of (A)		quar	Cumu terly	llative targets Q-3	s (%)	Description of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
	Prototype Manufactu ring of Solar Panels	Islandw ide	240	N/A	2017 Jan - 2022 Jan		GOSL	40.00	34.39	30.0	1.8	1.8	0.0	3.9	Training of world class work force of approx. of 2000 youth completed on solar energy related technologies. Research and training facilities for prototype manufacturing of solar panels towards setting up a robust solar energy industries established		Awareness program for 1500 students and 100 teachers at zonal level, Edu- training for 250 technical college students, training of trainers, procurement of equipments, initiation of develop curriculum for prototype manufacturing of solar panels		25	30		17 school awareness Programmes conducted in all project area and 756 students were participated. Required equipment are being purchased. Stakeholder workshop held to validate the solar panel curriculum.	17 school awareness Programmes conducted in all project area and 756 students were participated. Required equipment are being purchased. Stakeholder workshop held to validate the solar panel curriculum.	40		
8	Establish Center for Excellence in Genomic Sciences		1,000	N/A	2017 Jan - 2021 Jan		GOSL	50.00			-	-	-		A national center of excellence for Genomic medicine, Precision Medicine, Personalised Medicine, eHealth and mHealth innovation and commercialization	3	Obtainign cabinet apporval and submission of project proposal. Acquisition of land. Outsourcing the consultantcy to develop the PPP model	5	10	15		In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/ Health has not responded so far despite several reminders. No substantial progress so far in this quarter. Ministry has already informed the Ministry of Health regarding a date for meeting. Action Plan will be prepared once agreement is made with Ministry of Health.	In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/ Health has not responded so far despite several reminders. No substantial progress so far in this quarter. Ministry has already informed the Ministry of Health regarding a date for meeting. Action Plan will be prepared once agreement is made with Ministry of Health.	3	Awaiting the correspondence from the Ministry of Health	

			Total Cos	t (Rs.Mn.)	Duning	t period			Financia	al Targets a	and Prog	gress (Rs	.Mn.)						Phy	sical Targ	ets and Progress					
						(Month/			Finan	cial targets			2018			Cumulat		Physi	cal tar	gets and	progress -2018		Cumulative Physical P			
					Y	ear)				(as at	30.06.201	18)		Cumula		ive	Т	arget	s		Progress (as at 30.06.2	018)	as at 30.06.2018			
				Current (if			Fundin							tive		physical			Cumu	ılative		T			Reasons for not achieving	
	Project	Location	Original	revised during impleme ntation)	Original	Revised (if extende d)	g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive	Actual Expen diture	in	expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018			Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	DPMM Comments
9	Establishm ent of Incubators	NERD and Univers ities	100	175.0		2017 Jan - 2018 Dec	GOSL	75	55	55	0	0	0	100	Establishment of Incubators in collaboration with NERDC and universities	90	Establish 3 incubator centers at NERDC and two universities	3	5	10	Business Technology Incubator at the NERDC was opened. Other two incubator centers were proposed to establish at University of Peradeniya and university of Jaffna. Project proposals were called from National Universities. Four Project proposals were received for Incubation Centers from University of Colombo, Jayewardanapura, Ruhuna and Rajarata. 26 inventors were directed to Incubation Centere at NERDC to develop their inventions. A meeting was held in Faculty of Engineering, University of Jaffna on May 22 2018 to discuss future works.	7	Business Technology Incubator at the NERDC was opened. Other two incubator centers were proposed to establish at University of Peradeniya and university of Jaffna. Project proposals were called from National Universities. Four Project proposals were received for Incubation Centers from University of Colombo, Jayewardanapura, Ruhuna and Rajarata. 26 inventors were directed to Incubation Centere at NERDC to develop their inventions. A meeting was held in Faculty of Engineering, University of Jaffna on May 22 2018 to discuss future works.	94		
10	Establishm ent of National Science Centre	Homag ama	2,500	N/A	2017 Jan - 2020 Dec		GOSL	240	70	0	0	0	198	102	Establishment of State of the Art National Science Center		complete the preliminaries and construction should be commenced. Develop the Operational plan, Human Resourse allocation plan and Maintenance plan		10	15 25	Cabinet appointed Negotiation Committee established. Contract agreements were sign with CECB in Turn key Basis, Drone Survey had been done. Started the Master plan Preparation. ASTS Membership applied		Cabinet appointed Negotiation Committee established. Contract agreements were sign with CECB in Turn key Basis, Drone Survey had been done. Started the Master plan Preparation. ASTS Membership applied	25	Awaiting imprest of Rs. 198 Mn for Bills in hand	

			Total Cost	t (Rs.Mn.)	D				Financia	al Targets	and Prog	gress (Rs	.Mn.)						Phy	sical Targ	ets and Progress					
						t period (Month/				cial target	s and pro	ogress- 2				Cumulat		Physic			progress -2018		Cumulative Physical P			
				_	Ye	ear)				(as at :	30.06.201	18)		Cumula		ive		arget			Progress (as at 30.06.2	018)	as at 30.06.2018			
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive	Actual Expen diture	in	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)		quar	Cumu	tlative targets (%) Q-3 Q-4)	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
11	Establish Bio Technology Innovation park on PPP basis	Pitipan a, Homag ama	7,000	20,000	2017 Jan - 2022 Dec		GOSL(L)	400.0	100.0	400.0	14.4	14.4	386	22.3	Bio Technology Institute and Bio Technology Innovation park	8	Land Allocation, Procurement Plan, Feasibilty study and start construction work	10	12	14 15	Planning meetings with investors were held and awaiting the cabinet decision to finalise business plan and feasibility and master plan ToR		Working n the PPP model. NPD revised proposal comepleted. Cabinet approvals are awaited.	8	Not allocating sufficient funds for the project. Delay in reciving imprest.	
	Research on CKDu and other key NCDs	Islandw ide	250		2016 Jan - Dec 2018		GOSL	0.00	75	75	0	0	75	149	Assist Research in Diabetes, Dengue, CKDU and Cancer	80	No of grants awarded and funds transferred (24). Monitoring and Evaluating Progress of ongoing projects (24)		10	15 20	The priority research issues in the four areas were discussed in detail among the experts. 38 EsOI were received in response to the advertisement. • Work on 22 funded research projects is in progress. CKDu - 07, On Cancer Related - 07, On Diabetes - 02, Dengue - 06 • Two RPHS Site visits were conducted on 18.12.2017 and 28.12.2017.	50	Work on 22 funded research projects is in progress. CKDu - 07, On Cancer Related - 07, On Diabetes - 02, Dengue - 06 Two RPHS Site visits were conducted on 18.12.2017 and 28.12.2017.	85	Funds for 2018 have not yet received to NSF, so Progress is becoming slow	
13	Convert COSTI into NASTICA		25		Jan 2018 - Dec 2018		GOSL	25	25	25	0	0	0	0	Established NASTICA		Established NASTICA and implement relavent programs and process procurements	25	50	75 100	The Final Draft of the Act has been sent in by the Legal Draftsman's Department, after addressing some observations and clarifications requested by the MoSTR. Now it will be sent to the AG's Department by the MoSTR requesting for the issuance of Certificate of Consitutionality	100	The Final Draft of the Act has been sent in by the Legal Draftsman's Department, after addressing some observations and clarifications requested by the MoSTR. Now it will be sent to the AG's Department by the MoSTR requesting for the issuance of Certificate of Consitutionality	50		

			Total Cost	(Rs.Mn.)	- ·				Financia	al Targets and	Progre	ess (Rs.)	Mn.)						Phy	sical T	Targe	ets and Progress					
				` ′	From To	period (Month/ ear)				cial targets an (as at 30.0	d prog	gress- 20				Cumulat]	Physi				rogress -2018		Cumulative Physical Pr as at 30.06.2018	ogress		
				Current										Cumula		ive	T	arget		•		Progress (as at 30.06.2018	.8)				
Projec				(if revised during impleme ntation)	Ü	d)		OH 2013	ture target		ceive I	Actual Expen diture	in	tive expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	qua Q-1	Q-2	llative targets Q-3	Q-4	Description (as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
14 Establish virtual institute the blue green economy	for	rtual acc	25	N/A	Jan 2018 - Dec 2018		GOSL	25	25	5		0	0	C	Blue- Green Virtual Institute (VI)	, ,	formation of VI management unit (VIMU), Formation of VI support unit (VISU), Appointing Cluster Managemt committee (CMC), VI knowledge system (VIKS)	10	35	65		Cabinet Memorandum has been submitted and approval is awaited for the following. 1. To initiate the Blue Green VI under COSTI 2. To recruit 03 staff members under contract basis as research assistants. 3. To obtain specific specialty servicers by way of consultants under assignment basis. 4. Honorarium payment to those who participate in the occasional meetings (where physical presence is necessary) when convened by the Virtual Institute Board of Management. 5. To allocate required funds for Blue green VI for 2019 onwards. Initial Virtual Platform was started through a		Cabinet Memorandum has been submitted and approval is awaited for the following. 1. To initiate the Blue Green VI under COSTI 2. To recruit 03 staff members under contract basis as research assistants. 3. To obtain specific specialty servicers by way of consultants under assignment basis. 4. Honorarium payment to those who participate in the occasional meetings (where physical presence is necessary) when convened by the Virtual Institute Board of Management. 5. To allocate required funds for Blue green VI for 2019 onwards. Initial Virtual Platform was started through a basecamp project	25	Waiting for the Cabinet decision	

		Total Cost	t (Rs.Mn.)	D *	d m on! - 1			Financia	al Targets	and Prog	gress (Rs	.Mn.)						Phy	sical Tar	gets and Progress					
					et period o (Month/				cial target	s and pro	ogress- 2				Cumulat		Physi			progress -2018		Cumulative Physical P			
					ear)				(as at	30.06.201	18)		Cumula		ive	Т	arget	ts		Progress (as at 30.06.2	2018)	as at 30.06.2018			
			Current (if			Fundin							tive		physical			Cumu	ulative		1			Reasons for not achieving	
Project	Location	Original	revised during impleme ntation)	Origina	Revised (if extende d)	g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Imprest Receive d	Actual Expen diture	in	expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018		Q-2	Q-3 Q	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	DPMM Comments
Center for Timber based products	Yet to be decided	25	N/A	Jan 2018 - Dec 2018		GOSL	25	25	8	0	0	0	0	Established Design Center for Timber based products	N/A	collaboration with University of Moratuwa, Seven National Innovation Projects under National Innovation Program on Timber base products	5			Initial meeting with Heads of the Departments of University of Moratuwa and University of Sri Jayawardanapura was held to ducuss the workplan to initiate the Timber Innovation Centre and had dicussions with the private sector key players on private sector involvements of the project. Draft MOU was prepared which is to be sign amoung COSTI/MoSTR, UOM, USJP. Meeting between Two university Vicechancellors and Secretary of MoSTR is shedule for further disccusion on the project and MOU. Meeting with State Timebr Cooperation is shedule for the disccusion on ITTO membership.	а.	Consultation of University of Moratuwa, University of Sri Jayawardhenapura and private sector completed. Draft MOU was prepared which is to be sign amoung COSTI/MoSTR, UOM, USJP. Further discussion among key stakeholders scheduled.	15		
Social Innovation Lab (CITRA) (MoSTR/ COSTI)	Yet to be decided	40	N/A	Jan 2018 - Dec 2018		GOSL	40	40	40	10	10	0		Established Social Innovation Lab (CITRA)		Lab Operations (Conducting planned Lab cycles, developing prototypes, testing in various locations, advocacy), Advisory group meetings/ Capacity building		50	70 10	0 Social Innovation Lab was opened. Some activities were initiated		Social Innovation Lab was opened. Some activities were initiated.	50		Actions should be taken to be completed during the year

		Total Cos	st (Rs.Mn.)					Financia	al Targets	and Prog	ress (Rs.	.Mn.)						Physical	Targ	ets and Progress					
		70111 000	(11311/111)	From To	period (Month/ ear)				cial target		gress- 2		Cumula		Cumulat ive			cal targets		progress -2018		Cumulative Physical P as at 30.06.2018			
Project	Locatio	Original	impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	ture target	Imprest requeste d	Imprest Receive d	Actual Expen diture	in	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quai	Cumulativ rterly targe Q-2 Q-3	ets (%) B Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
17 Space Technolog Capacity Developm nt by ACCIMT		f 50) N/A	Jan 2018 - Dec 2018		GOSL	50	0	0	0	0	0		Acquisition of technological competences on developing Nano satellite engineering model.	N/A	Acquisition of technological competences on developing Nano satellite engineering model.	7	30 50	100	Work initiated in Acquisition of technological competences on developing Nano satellite engineering model.	100	Work initiated in Acquisition of technological competences on developing Nano satellite engineering model.	30		
18 Research and Development on Electronic Field and other related fields by ACCIMT		61		Jan 2018 - Dec 2018		GOSL	61	61	61	3	3	8		Design electronic systems and electronic devices, research and development on micro electronics. Develop Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training and Capacity Building		Design electronic systems and electronic devices (High Performance Surge Absorber for common mode, Wireless Secured Data Logger, PoE based Digital clock, Automated Irrigation System), research and development on micro electronics. Develop Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services.	5 1	40 60	100	Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Completed Training programmes on power electronics and modern electronics. Capacity Building programmes		Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Completed Training programmes on power electronics and modern electronics. Capacity Building programmes	32		Since this is a annual programme action shouls be taken to complete the project during the year.

			Total Cos	t (Rs.Mn.)	Project	t period			Financia	al Targets	and Prog	ress (Rs	s.Mn.)						Phys	sical Targe	ets and Progress					
						(Month/			Finan	cial targets	s and pro 30.06.201		2018			Cumulat	1	Physic	cal tar	gets and p	rogress -2018		Cumulative Physical Pr as at 30.06.2018	rogress		
					Ye	ear)				(as at .	30.06.201	18)		Cumula		ive	Т	arget	s		Progress (as at 30.06.20	018)	as at 30.06.2018			
	Project		Original	Current (if revised during impleme ntation)		Revised (if extende d)		Allocati on 2018	Expendi ture target	requeste d	Receive d	Expen diture	in hand	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)		quar	Cumu rterly t Q-2	argets (%) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
19	Research and Developme nt on Space Applicatio ns by ACCIMT	ACCIM	39		Jan 2018 - Dec 2018		GOSL	39.00	22.4	22.4	4.45	4.45	8.73	4.45	Research in Astronomy, Training programes in Astronomy, Popularisation of Space Science, Research on Space Technology Applications, National Focal Point - Accelerate the introduction of Space Technologies to SL, National Hub for Receiving & Distribution of Earth observation data, Nano Satellite Program	N/A	Carried out activities in relation to Research in Astronomy, Training programes in Astronomy, Popularisation of Space Science, Research on Space Technology Applications, National Focal Point - Accelerate the introduction of Space Technologies to SL, National Hub for Receiving & Distribution of Earth observation data, Nano Satellite Program	20		60 100	for NanoSatelite. Mission Definition Review completion and PDR for BIRDS-3 Cubesat Development with KYUTECH Japan. Magnetic cage structure completed for ADCS testing system. Design Construction of RF Anechoic Chamber for Research purposes. Design, paper publish and construction works in relation to Research in Astronomy. Popularisation of Space Science. Works in Space Technology Applications. National Hub for Receiving & Distribution of Earth observation data is in progress. Works in National Astronomical Observatory & ISON Project		PCB Layout designing for NanoSatelite. Mission Definition Review completion and PDR for BIRDS-3 Cubesat Development with KYUTECH Japan. Magnetic cage structure completed for ADCS testing system. Design Construction of RF Anechoic Chamber for Research purposes. Design, paper publish and construction works in relation to Research in Astronomy. Popularisation of Space Science. Works in Space Technology Applications. National Hub for Receiving & Distribution of Earth observation data is in progress. Works in National Astronomical Observatory & ISON Project	36		
20	Pharmaceu ticals Lab at Industrial Technology Institute (ITI) Sri Lanka		235	285	-	Jan 2016 Dec 2018		50	50	0	0	1.2	-	135.6	An independent Pharma testing facility in operation		Completion of procuring the capital items & Renovation of lab premises. Do necessary staffing		8		Laboratory renowation in progress, staff recruitment in progress with DMS and New equipments under Specification finalization stage	80	Laboratory renowation in progress,staff recruitment in progress with DMS and New equipments under Specification finalization stage	96		

			Total Cost	t (Rs Mn)					Financia	ıl Targets a	nd Prog	ress (Rs	Mn)						Phys	ical Ta	arge	ets and Progress					
			Total Cos	(Itoliviii)	Projec	t period (Month/				cial targets	and pro	gress- 2						Physi				rogress -2018		Cumulative Physical P			
						ear)				(as at 3	30.06.201	.8)		Cumula		Cumulat ive				cto an	iu pi		14.0)	as at 30.06.2018			
				Current		1								Cumula tive	Overall physical	physical	1	arget	S Cumul	lativo		Progress (as at 30.06.20	118)		<u> </u>		
Projec	t Lo	ocation	Original	(if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive	Actual Expen diture	in	expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	qua	rterly ta Q-2	argets	(%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
21 Research and Develop nt at Industric Technold Institute (ITI) Sri Lanka	me al ogy	ПТІ	350		Jan 2018 - Dec 2018		GOSL	350.00	274.40	149.80	85.05	125	30.6		Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R& D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditation works for ITI Labs		Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R&D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditaion works for ITI Labs	24	60	88		Fully Completed renovation of old ITI lab premises, Complete the 50% from approved capital assets procurement, Purchased PC's and finalized LIMS Software System, Completed 50% accreditaion works for ITI Labs. 62% of the R&D projects Completed		Fully Completed renovation of old ITI lab premises, Complete the 50% from approved capital assets procurement, Purchased PC's and finalized LIMS Software System, Completed 50% accreditation works for ITI Labs. 62% of the R& D projects Completed	52		
22 Establish ent of Petroleu Product Testing Facility a Industria Technola Institute	m at al	ITI	100		Jan 2018 - Dec 2018		GOSL	100	100	100	8	8	0	8	Fully equiped petroleum product testing lab facility	N/A	Fully equiped petroleum product testing lab facility	25	50	85	100	Lab Renovation completed. Rs 98.2 worth of assets under procurement stage		Lab Renovation completed. Rs 98.2 worth of assets under procurement stage	50		
23 Research and Develop nts in relation NERD technolos	me	NERD	57		Jan 2018 - Dec 2018		GOSL	57.0	46.6	12.5	13.2	12.9	20.6	12.9	Conducting Research and Developments in relation to NERD technologies		Complete 26 Nos. of research projects, develop 13 Nos. of Technologies, publish 18 Nos. of research papers, file 5 Nos. of patent, Technology popularization & Dissemination Programms	44	85	95 1		100% -75% Completion Projects - 23 Nos., 75% - 50% Completion Projects - 1 Nos., 50%- 25% Completion Projects - 1 Nos., 25%- 1% Completion Projects -1 Nos.		100% -75% Completion Projects - 23 Nos., 75% - 50% Completion Projects - 1 Nos., 50%-25% Completion Projects - 1 Nos., 25%-1% Completion Projects -1 Nos.	71		

		Total Cos	t (Re Mn)					Financia	al Targets a	nd Prog	ross (Rs	Mn)						Physic	al Taro	gets and Progress					
		Total Cos	(RSHIII.)	From To	t period (Month/				cial targets		gress- 2				Cumulat		Physi			progress -2018		Cumulative Physical P as at 30.06.2018			
				Ye	ear)				(43 41)	0.00.201			Cumula		ive	Т	arget	s		Progress (as at 30.06.20	018)	as at 30.00.2010			
Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target		Imprest Receive d	Actual Expen diture	Bills in hand	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)		qua	Cumulat rterly targ Q-2 Q	gets (%)	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
Research and Developme ats in relation to Basic and Applied esearchees at NIFS	NIFS	120		Jan 2018 - Dec 2018		GOSL	120	72	72	27	27	0	27	Conducting Research and Developments in relation to Basic and Applied researches	N/A	Conducting Research Projects on 9 sub themes	25	57 7	0 100	Purchased Major Lab Equipment & Accessories Related to Research Projects on 9 sub themes	77	Purchased Major Lab Equipment & Accessories Related to Research Projects on 9 sub themes	44		
aboratory Facility for Ori Lanka Standards Institute	lalabe	2,500	N/A	Jan 2017 - Apr 2020	Jan 2017 - Apr 2022	GOSL	150	-	-	-	-	-		Construction of state of the art laboratory complex to facilitate internal and external industry and commerce	0	Awarding the contract to contractor for construction	10	20	30 4	Approval was obtained from the procurement committee for the evaluation of bids recied by TEC. Tender was closed on 2018-05- 18. First TEC meeting is held on 2018-06-22 for the evaluation of bids.	50	Approval was obtained from the procurement committee for the evaluation of bids recied by TEC. Tender was closed on 2018-05-18. First TEC meeting is held on 2018-06-22 for the evaluation of bids.		Extended untill 2022	
Jpgrade he testing acility at òri Lanka standards nstitute - ERP System	SLSI	152.1		Jan 2018 - Jun 2019		GOSL	150	4.50	-	-	-	-		Develop the ERP system	0	Gap identification by software vendor and product configuration	20	30 4	.0 50	Functional requirements have been collected by the consultant. Documents for the advertisement to selection of a software developer have been completed. Submitted to the MPC. Pending approval by MPC. Ministry Procurement Committee met.	90	Functional requirements have been collected by the consultant. Documents for the advertisement to selection of a software developer have been completed. Submitted to the MPC. Pending approval by MPC. Ministry Procurement Committee met.	27		

			Total Cost	(Rs.Mn.)					Financia	ıl Targets a	nd Prog	ress (Rs.	.Mn.)						Phy	sical '	Targe	ts and Progress				
				,		t period (Month/				cial targets	and pro	gress- 2					1	Physic				rogress -2018	Cumulative Physical Pr	rogress		
						ear)				(as at 3	0.06.201	8)		Cumula		Cumulat ive				90101	p.		as at 30.06.2018			
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target		Receive		in	tive expendi ture (as at 30.06.20	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)		quar	Cumu terly	target	ts (%)	Progress (as at 30.06.2018) Description as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
	ology	Mahen watte, Pitipan a, Homag ama	450		Jan 2018 - Dec 2018		GOSL	450	450	161.26		88.86			Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research on Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. Equipment procurement.	N/A	Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research on Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. Equipment procurement.	12	52			process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been startered in the laboratory for Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. 06 research projects are ongoing. Equipment procurement is in process.	Procurement is in process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been startered in the laboratory for Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. 06 research projects are ongoing. Equipment procurement is in process.	52	Delays in receiving imprest	
28	Construction of Phase 1 B (2nd Hexagon) of SLINTEC	Mahen watte, Pitipan a, Homag ama	500	ŕ	Jan 2018 - Dec 2018	N/A	GOSL	870	750	754	753	753	1	753	Phase 1 B (2nd Hexagon) of SLINTEC	N/A	Phase 1 B (2nd Hexagon) of SLINTEC	60	93	100	100	Construction is in progress 55	Construction is in progress	50	N/A	
29	Innovation Accelerator fund for Seed Capital	Islandw ide	3000	N/A	2017 Jan - 2020 Jan		GOSL	N/A	N/A	N/A	N/A	N/A	44	55.60	Establish Innovation Accelerator Fund	50	Funds are not allocated in year 2018	20				Relavent guideline to grant funding has been finalized with the consent of the Ministry of Finance. A team has been mobilized to develop documents and processes in relation to operationalization of Fund at Sri Lanka Inventors Commission, An Expert Committee has been established to evaluate the funding request in line with the guideline	Relavent guideline to grant funding has been finalized with the consent of the Ministry of Finance. A team has been mobilized to develop documents and processes in relation to operationalization of Fund at Sri Lanka Inventors Commission, An Expert Committee has been established to evaluate the funding request in line with the guideline	50	Awaiting imprest of 44.40 for bills in hand in 2017	

			Total Cost	t (Rs.Mn.)	ъ.				Financia	1 Targets a	nd Progr	ress (Rs.	Mn.)						Phy	sical Ta	arget	ts and Progress				
						t period (Month/				cial targets	and pro	gress- 20				C1.1	1	Physic				rogress -2018	Cumulative Physical Pr	rogress		
						ear)				(as at 3	0.06.2018	8)		Cumula		Cumulat ive		argets				Progress (as at 30.06.2018)	as at 30.06.2018			
				Current (if			Fundin							tive	Overall physical	physical		(Cumu	lative	40.43	,			Reasons for not achieving	DMAA
	Project	Location	Original	ntation)		Revised (if extende d)	g Source	Allocati on 2018	Expendi ture target	Imprest I requeste I d	Receive	Actual Expen diture	Bills in	expendi ture (as at 30.06.20 18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quar Q-1	Q-2	Q-3	(%) Q-4	Description as % of (B)	Description	as % of overall target (% of A)	financial and physical targets/ Remarks	DPMM Comments
30	Establish Product Design Engineerin g Services Fund	Pitipan a, Homag ama	500	6,500.0	2017 Jan - 2022 Dec		GOSL(L	325.0	117.0	2.0	-		-	-	Mechatronics enabled Economic Development Initiative - Setup Long Term Loan Facility (LTLF) and Standards Training, Prototyping and Test Facility (SPTF).		Implemented the standard training, prototyping & testing facility (SPTF)	20	22	24		Cabinet Decision granting approval for the Establishment of the Long Term Loan Facility was received, Discussions are going on with the Ministry of Finance to implement it with Enterprise Sri Lanka loan scheme. Cabinet Decision for the standard training, prototyping & testing facility (SPTF) was recieved. Need to submit detailed proposal for SPTF to NPD. Finalizing of detailed proposal is in process (SPTF).	Cabinet Decision granting approval for the Establishment of the Long Term Loan Facility was received, Discussions are going on with the Ministry of Finance to implement it with Enterprise Sri Lanka loan scheme. Cabinet Decision for the standard training, prototyping & testing facility (SPTF) was recieved. Need to submit detailed proposal for SPTF to NPD. Finalizing of detailed proposal is in process (SPTF).	22		
31	Improving degraded soil through developing fertilizer and soil manageme nt	ITI/ SLINTE C/ NIFS	50	N/A	Jan 2018 - Dec 2018		GOSL	50.00	45.00	30.00	19.35	19.35		19.35	SLINTEC - Research in soil remediation project NIFS - Amelioration and restoration of soil fertility through the application of biofertilizers ITI - Will enagage in analysiis of samples as and when required.		SLINTEC - Research in soil remediation project NIFS - Amelioration and restoration of soil fertility through the application of biofertilizers ITI - Will enagage in analysiis of samples as and when required.		50	75		SLINTEC - Laboratory experiments were conducted to evaluate the efficacy of microbial inoculant. Different matrices were tested as carrier materials. Soil amendment was formulated with different ratios of binder and performed a stability test for prepared amendment. Institute TEC community approved the list of laboratory equipment and ready to send the procurement committee of the line ministry. Purchasing orders are ready to release, to get necessary laboratory chemicals for proposed soil laboratory. NIFS - Rhizobium biofertilizer- 3950 acres	scinter - Laboratory experiments were conducted to evaluate the efficacy of microbial inoculant. Different matrices were tested as carrier materials. Soil amendment was formulated with different ratios of binder and performed a stability test for prepared amendment. Institute TEC community approved the list of laboratory equipment and ready to send the procurement committee of the line ministry. Purchasing orders are ready to release, to get necessary laboratory chemicals for proposed soil laboratory. NIFS - Rhizobium biofertilizer - 3950 acres of soybean cultivation was supplied with Rhizobial	55		

		Total Cos	t (Rs.Mn.)					Financia	al Targets a	and Prog	ress (Rs	.Mn.)						Phy	sical Ta	arge	ets and Progress					
			(From To	period (Month/ ear)				cial targets		gress- 2				Cumulat			ical tar			rogress -2018		Cumulative Physical Pr as at 30.06.2018	ogress		
Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive		Bills in	Cumula tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	ive physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	qua Q-1	Cumurterly Q-2	llative targets Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
32 Scientific Developn nt Programr e		146	149.0	Jan 2018 - Dec 2018		GOSL	149.00	61.50	61.50	20.00	37.00	1.20	37.00	Science & Technology Popularization Programme. Science and Technology Collaboration under Bilateral and multi lateral Cooperation. Scientific training. Facilitation of Research Projects		12 Issues of Vidya Paper, 6 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, 9 Science Teachers and Laboratory Technitians Training Program (TOT), 2 STEM Education Training Workshops for Training Teachers in Teachers in Teachers Training Collages, Research Symposium for Research Projects Joint workshops	2	50	75 1		Research Division: 3 Issues of Vidya Paper, 3 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, initiate work on Science Teachers and Laboratory Technitians Training Program (TOT), STEM Education Training Workshops for Training Teachers in Teachers Training Collages International Relation: initiate work on Research Symposium for Research Projects Joint workshops for joint Research program,		Research Division: 3 Issues of Vidya Paper, 3 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, initiate work on Science Teachers and Laboratory Technitians Training Program (IOT), STEM Education Training Workshops for Training Teachers in Teachers Training Collages International Relation: initiate work on Research Symposium for Research Projects Joint workshops for joint Research program,	25		

		Total Cos	t (Rs.Mn.)					Financia	ıl Targets a	nd Prog	ress (Rs	.Mn.)						Phy	vsica	l Targe	ets and Progress					
			` '	From To	t period (Month/ ear)				cial targets		gress- 2				Cumulat	:	Physi				orogress -2018		Cumulative Physical Pr as at 30.06.2018	ogress		
			Current		cur)								Cumula		ive	Т	arget				Progress (as at 30.06.20	018)				
Project	Location	Original	(if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d	Receive	Actual Expen diture	Bills in	tive expendi ture (as at 30.06.20 18)	expected outputs) of the project	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	qua	Cum rterly Q-2	targ	ve ets (%) 3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
33 Implemer ation of National Research Developm nt (NRDF) Investmer Framewo / Program alligned with SDG's/Pr grams alligned with National Objectives	e t k s	, 15	N/A	Jan 2018 - Dec 2018		GOSL	15.00	8.00	10.06	10.06	10.06	-	10.06	Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions	N/A	Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions		50	80		Co- organized the Annual session of the Nutrition society of Sri Lanka- Wayamba University, the Smart Computing and System Engineering 2nd International Research Conference- Uwa wellassa University, the Faculty of Engineering technology student Academic conference - Open University of Sri Lanka, the Annual review of the NIFS for 2017 - National Institute of Fundermental Studies, the International Research Conference on smart computing and system Engineering- University of Kelaniya, the Vingnanam International Research conference 2018 - University of the Internation		Co- organized the Annual session of the Nutrition society of Sri Lanka-Wayamba University, the Smart Computing and System Engineering 2nd International Research Conference- Uwa wellassa University, the Faculty of Engineering technology student Academic conference - Open University of Sri Lanka, the Annual review of the NIFS for 2017 - National Institute of Fundermental Studies, the International Research Conference on smart computing and system Engineering- University of Kelaniya, the Vingnanam International Research conference 2018 - University of Jaffna, the Vidyodaya Undergraduate Research Day - University of Sri Jayewardenepurra, the 10th Approach 2018 - 10th Approach	50		

		Total Cost	(Rs.Mn.)					Financia	al Targets a	and Prog	ress (Rs	.Mn.)						Phy	zsical T	Targe	ets and Progress					
		Total Cost	(Itomini)	From To	period (Month/ ear)				cial targets		gress- 2				Cumulat		Physi				rogress -2018		Cumulative Physical Pr as at 30.06.2018	rogress		
			Current	16	:a1)								Cumula		ive	T	arget	ts			Progress (as at 30.06.2	018)				
Project	Location	Original	(if revised during impleme ntation)	Original	Revised (if extende d)		on 2018	ture target	Imprest requeste d	Receive d	Expen diture	Bills in hand	tive expendi ture (as at 30.06.20 18)	expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	Quai Q-1	rterly Q-2	ulative targets Q-3	s (%) Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
Vidatha Progrmme	Islandw ide	165	162.00	Jan 2018 - Dec 2018		GOSL	162.00	81.80	82.00	75.67	75.67	0.00	75.67	1500 TT programmes/ 50000 Beneficiaries, 1500 Aw.Programmes /35000 Beneficiaries, 1 Vidatha Haritha Kadamandiya in National Level and 24 District, Expansion of S& T Mini Libraries and STO training under STEM Programme, 5 Technology Clinics, 350 Test Reports , 20 Vidatha System Certificates, 10 GMP Certificates, 30 Projects Training Programmes for STO s on emerging		1500 TT programmes/ 50000 Beneficiaries, 1500 Aw.Programmes /35000 Beneficiaries, 1 Vidatha Haritha Kadamandiya in National Level and 24 District Kadamandiya, Expansion of S& T Mini Libraries and STO training under STEM Programme, 5 Technology Clinics, 350 Test Reports, 20 Vidatha System Certificates, 10 GMP Certificates, 30 Projects Training Programmes for		30	70		515 Aw. & 565 TT Programmes, 13 District Vidatha Haritha Kada Mandiya , Procurement is in process for new S&T Mini libraries and equipments necessary for e libraries, Technology clinics completed in Galle Puttalam and Matara District, Identification of suitable entrepreneurs for issuing quality certificates is in progress, Informed the VRCs about selection criteria of project proposals, Training needs obtained Workshop on ITI Technologies was held, Allocation send according to the requests received from VRCs. Initiated 10	t	515 Aw.& 565 TT Programmes, 13 District Vidatha Haritha Kada Mandiya ,Procurement is in process for new S&T Mini libraries and equipments necessary for e libraries, Technology clinics completed in Galle Puttalam and Matara District, Identification of suitable entrepreneurs for issuing quality certificates is in progress, Informed the VRCs about selection criteria of project proposals, Training needs obtained Workshop on ITI Technologies was held, Allocation send according to the requests received from VRCs. Initiated 10 Science and Technology Special Projects. 12 VRC buildings repaired. Acquisition of 122 Desktop with UPS, 60 Printers and	38		

		Total Cos	t (Rs.Mn.)	ъ .				Financia	al Targets	and Prog	ress (Rs	.Mn.)						Phy	sical Ta	ırget	ts and Progress					
				From To	period (Month/ ear)				cial target		gress- 2				Cumulat	1	Physi				rogress -2018		Cumulative Physical Pr as at 30.06.2018	ogress		
			Current	10	.41)								Cumula		ive	T	arget				Progress (as at 30.06.20	18)				
Project	Locatio	Original	(if revised during impleme ntation)	Ü	Revised (if extende d)		OH 2010	ture target	Imprest requeste d	Receive d	Expen diture	in hand	18)	target (expected outputs) of the project (A)	progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quai Q-1	Q-2	ılative targets (Q-3 (Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
35 Supportin basic and applied research b awarding Grants through NSF		186.0	N/A	Jan 2018 - Dec 2018		GOSL	186.00	128.80	128.80	56.00	55.64	34.20	55.64	Awarding research grants to conduct research projects	ŕ	Awarding grants (117) to conduct R & D projects, capacity building, Research data presentation & publication, and further development	25	60	88 1		Competitive Research Grants - 02 grants awarded , 13 new applications are being processed, ICGEB - Workshop on "Collaborative Research Programme (CRP) of ICGEB was held, NSF - NSFC grants - 23 applications are being processed, Technology Grants - 11 EoIs received and evaluated. 2 new grants awarded, NTRP Climate Change and Natural Disasters - 04 new grants awarded, NSF - PSF Grants - 06 grants awarded, Publication support scheme - 06 Scientists supported and 3 new applications are being processed, Equipment grants - Two Equipment grants awards,		Competitive Research Grants - 02 grants awarded , 13 new applications are being processed, ICGEB - Workshop on "Collaborative Research Programme (CRP) of ICGEB was held, NSF - NSFC grants - 23 applications are being processed, Technology Grants - 11 EoIs received and evaluated. 2 new grants awarded, NTRP Climate Change and Natural Disasters - 04 new grants awarded, NSF - PSF Grants - 06 grants awarded, Publication support scheme - 06 Scientists supported and 3 new applications are being processed, Equipment grants- Two Equipment grants - Two Equipment grants awards, Conference Grant - 26 Grants awarded,	55		

			Total Cost	(Rs.Mn.)	Projec	t period			Financia	al Targets	and Prog	ress (Rs	s.Mn.)						Phys	sical Targe	ets and Progress					
						(Month/			Finan	cial target	-	_	2018			Cumulat	1	Physic	cal tar	gets and p	rogress -2018		Cumulative Physical P			
					Ye	ear)				(as at	30.06.201	18)		Cumula		ive	Т	arget	s		Progress (as at 30.06.20	018)	as at 30.06.2018			
	Project		Original	impleme ntation)		d)	Fundin g Source	on 2018	Expendi ture target	Imprest requeste d	Receive d	Expen diture	in hand	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quar	Cumu rterly t Q-2	lative targets (%) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
366	Publication s, Surveys, Capacity building, training and other science popularizat ion by NSF	NSF	114	N/A	Jan 2018 - Dec 2018		GOSL	114.00	73.51	73.51	73.00	73.01	18.83	73.01	Publications, Surveys, Capacity building, training and science popularization by NSF, Conducting 6 outreach programmes		Activities in relation to Publications, Surveys, Capacity building, training and science popularization by NSF	30	60	65 100	R & D survey - R&D Survey 2016 data collection completed except the industry sector, - R&D Survey 2017 data collection - in progress, Panel discussions/ seminar/policy dialogue/ meetings - Conducted a Panel Discussion on "data collection pertaining to ancient Architecture in Sri Lanka" - 'Govithanehi Heladanuma', the book with information collected from farmers in 05 Districts under the guidance of NSF Working Committee on Indigenous Knowledge (WCIK) launched, - Formed the Young Social Scientist Forum (YSSF), - Conducted a		R & D survey - R&D Survey 2016 data collection completed except the industry sector, - R&D Survey 2017 data collection in progress, Panel discussions/ seminar/policy dialogue/ meetings -Conducted a Panel Discussion on "data collection pertaining to ancient Architecture in Sri Lanka" - 'Govithanehi Heladanuma', the book with information collected from farmers in 05 Districts under the guidance of NSF Working Committee on Indigenous Knowledge (WCIK) launched, - Formed the Young Social Scientist Forum (YSSF), - Conducted a workshop on Sri Lanka Journals Online for Journal Editor's, Science Popularization Activities - 9 articles titled "NSF School	65		
377	Research grants by National Research Council and Outreach/ Public awareness Programm es conducted by National Research Council (NRC)	local	196	N/A	Jan 2018 - Dec 2018		GOSL	196	193	107	102	101	0	101	Completion of funding all the selected grants before end of 2nd quarter, Conducting 6 outreach programmes	N/A	Completion of funding all the selected grants before end of 2nd quarter, Conducting 6 outreach programmes	40	75	75 10	24 IDG Applications were selected, TO-Application - final selection in progress. Completed 150 evaluations and monitoring. Completed 7 workshops up to now with 391 stakeholders		24 IDG Applications were selected, TO-Application - final selection in progress. Completed 150 evaluations and monitoring. Completed 7 workshops up to now with 391 stakeholders	70		

			Total Cost	t (Rs.Mn.)					Financia	al Targets	and Prog	rress (Rs	.Mn.)						Phv	sical Targ	ets and Progress					
				(=====,		t period (Month/				cial target	s and pro	ogress- 2						Physic			progress -2018		Cumulative Physical P	rogress		
						ear)				(as at	30.06.201	18)		Cumula		Cumulat ive				gets until		010\	as at 30.06.2018			
	Project	Location	Original	Current (if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d			in	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quar	Cumu	lative targets (% Q-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
38	President's Awards for Scientific Publication	Colomb o. Organi zed by NRC	4.00	N/A	Jan 2018 - Dec 2018		GOSL	4.00	1.5	1.5	1.05	1.53	0	1.53	To hold the Presidents Äwards for Scientific Publication"	N/A	President's awards for Scientific publication	10	20	50 10	Data sorting in Process	50	Data sorting in Process	10		
	and reviewing of policies and related activities in relation to National S&T	NASTEC	12		Jan 2018 - Dec 2018		GOSL	12.00	6.0	6.0			0		Institute and National S&T Review reports, YSF Symposium, implementation strategy of NRDF, Number of foreign training opportunities made available through NAM S&T Center	N/A	9th Sri Lanka Biannial Conference on Science and Technology - BICOST-IX, 6 Institute and National S&T Review reports, 3 Policy reports/ policy recommendation s, YSF Symposium, implementation strategy of NRDF, Number of foreign training opportunities made available through NAM S&T Center	40	72		O RRDI and NRMC Institutional Reviews completed. HORDI Review panel appointed at the 1st Review meeting held or 13th June 2018 at Peradeniya and Self Assessment Report evaluated . Medical Research Institute (MRI), Farm Mechanization & Research Center (FMRC), Sri Lanka Inventors Commission (SLIC) and Gem & Jewellery Research and Training Institute (GJRTI) Self Assessment Report (SAR) is pending for the commence of the performance review. National S&T Status Report 2016 - report writing completed.	t	Institutional Reviews completed. HORDI Review panel appointed at the 1st Review meeting held on 13th June 2018 at Peradeniya and Self Assessment Report evaluated . Medical Research Institute (MRI), Farm Mechanization & Research Center (FMRC), Sri Lanka Inventors Commission (SLIC) and Gem & Jewellery Research and Training Institute (GJRTI) Self Assessment Report (SAR) is pending for the commence of the performance review. National S&T Status Report 2016 - report writing completed. Proof-reading pending. National S&T Status Report 2017 - Enrolment of liaison officers in progress.			
40	Technology and Innovation Support Center (TISC)	Colomb o, SLIC	5.5		Jan 2018 - Dec 2018		GOSL	5.50	2.75	2.750	0.300	0.30	0.0	0.30	Support on request	N/A	Financially support local patent applications to file.	25	50	75 10	0 05 no. of applications were supported to search patent information. 06 no. of patent applicants were supported on claims drafting and report preparation. One invention financially supported to reimburse the patent renewal fee.		same as in column 20	30		

			Total Cost	(Rs.Mn.)	Project	t period			Financia	al Targets a	and Prog	gress (Rs	s.Mn.)						Phy	sical Targ	ets and Progress					
						(Month/			Finan	cial targets	s and pro 30.06.201	_	2018			Cumulat		Physic	cal tar	gets and p	rogress -2018		Cumulative Physical P as at 30.06.2018	rogress		
				Current	Ye	ear)				(as at .	30.00.201			Cumula		ive	Т	argets	s		Progress (as at 30.06.20	018)	as at 50.00.2010			
	Project	Location	Original	(if revised during impleme ntation)	Original	Revised (if extende d)	Fundin g Source	Allocati on 2018	Expendi ture target	Imprest requeste d			in	tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	physical progress as at Decemb er 2017 as % of (A)	Descriptive target for 2018	quar	terly t	targets (%)		as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
41	Inventions Popularizat ion and Promotion	Colomb o, SLIC	114.5		Jan 2018 - Dec 2018		GOSL	114.50	51.80	51.8	23.4	23.4	0.00	23.4	inventor ID cards, invention competitions supported by providing panel of judges, Innova minds 2018, "Sahasak Nimavum" - 2018 National Exhibition for Inventions and Innovations, Invention evaluations, Participation of inventors in International Exhibitions of Inventions , Quality Enhancement Workshop for the Jury , Inventor-Inventions Promotional Activities &	N/A	inventor ID cards, invention competitions supported by providing panel of judges, Innova minds 2018 , "Sahasak Nimavum" - 2018 National Exhibition for Inventions and Innovations, Invention evaluations, Participation of inventors in International Exhibitions of Inventions Quality Enhancement Workshop for the Jury , Inventor- Inventions Promotional Activities &	25	50	75 100	No. of inventor ID cards for issued for inventors - 76, No. of awareness seminars conducted - 16, No. of participants for awareness seminars - 2397, No. of invention competitions supported by providing panel of judges - 07, Innova minds 2018 - (i) 34 Inventions (37 inventors) selected, Awareness programme was conducted for young inventors, All the inventors were directed to incubator centres to develop inventions upto market level. 08 were participated for the 46th International Exhibition of Inventions Geneva and all were won awards [03 Gold	100	No. of inventor ID cards for issued for inventors - 76, No. of awareness seminars conducted - 16, No. of participants for awareness seminars - 2397, No. of invention competitions supported by providing panel of judges - 07, Innova minds 2018 - (i) 34 Inventions (37 inventors) selected, Awareness programme was conducted for young inventors, All the inventors were directed to incubator centres to develop inventions upto market level. 08 were participated for the 46th International Exhibition of Inventions Geneva and all were won awards [03 Gold Medals, 03 Silver Medals, 02 Bronze Medals], World Invention Innovation Contest (WIC-2018) 5 participated, Won the	50		
42	Sri Lanka Planetariu m	Colomb o	108.6		Jan 2018 - Dec 2018		GOSL	108.60	58.70	3.90	3.89	3.89	0.00	3.89	Planetarium Shows, Renovation of Sri Lanka Planetarium	N/A	Planetarium Shows, Renovation of Sri Lanka Planetarium	20	40	70 100	Renovation work is in progress. Developed short term activity plan including all development activities within the year 2018	65	Renovation work is in progress. Developed short term activity plan including all development activities within the year 2018	26		
	Coordinati ng Secretariat for Science Technology and Innovation (COSTI)	COSTI	5		Jan 2018 - Dec 2018		GOSL	5.0	4.0	0.0	0.0	0.0	0.0	0.0	Research assesement and Coordination, monitoring research environment for Innovation and Commercializatio n, IP related work, Handling Projects		Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work, Handling Projects	50	70	80 100	Initiate and progressing on work related to Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work, Handling Projects	80	Initiate and progressing on work related to Research assesement and Coordination, monitoring research environment for Innovation and Commercialization, IP related work, Handling Projects	56		

			Total Cos	t (Rs.Mn.)					Fina	ncial Targe	ts and Prog	gress (Rs.M	In.)					Ph	ysical Ta	rgets an	d Progress					
					Project peri	iod From To n/ Year)			Finan	ncial targets	s and progr 30.06.2018	ress - 2018 ((as at			Cumulativ	,	Physica	l targets	and pro	gress -2018		Cumulative Physical Progre	ss		
				Current (if		,	Funding							Cumulative		e physical progress	Target	s			Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not achieveing finacial	DPMM
Pro	oject	Location	Original	revised during implementa ion)	ot Original	Revised (if extened)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018		ets (%) (B) .	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Commence
	1)	(2) All Island	8,794.50	3)	,	4)	(5) World	(6) 1,200.00	(7) 600.00	(8) 575.00	(9) 575.00	(10) 90.62	(11)	(12)	(13)	(14)	(15)	(16) (17	/ \ ' - /			(21)	(22)	(23)	(24)	Eii-l
1 Agriculture S Modernizatio (Component Chain Develo	on Project t I-value	All Island	8,794.50	-	Jan.2017 Dec.2020	-	Bank /GOSL	1,200.00	600.00	5/5.00	3/3.00	90.62	-	383.50	Support increasing agriculture productivity,improving market access, and	22	Providing Matching Grants- Small Scale project (80 nos.	4 15	5 20	30	32 nos. sub projects approved. (Rs. 210 Mn)	60	32 nos. sub projects approved. (Rs. 210 Mn)	31	Delay in Bank financing component due to high interest rate.	
															enhancing value addition of smallholder farmers and agribusinesses in the project areas.		Providing Matching Grants -Large Scale project (69 nos.)				21 nos. sub projects approved.(Rs. 487 Mn)		21 nos. sub projects approved.(Rs. 487Mn)			
																	Shrimp Deve. Project (100 nos.)				At the initial stage.		At the initial stage.	_		
																	Ornamental Fish Project (100 nos.)				At the initial stage.		At the initial stage.			
2 Research, De and promotic Industries (Ir Developmen Programme)	on of Export infrastructure	All Island	1,000.00	-	Jan.2018 Dec.2018	-	GOSL	1,000.00	300.00	808.79	250.0	217.40	94.3	217.4	Enable environment for primary industry sector development	-	Steering arrangements for ensuring sustainability of investment and finite resources	15 45	5 75	100	Laws, regulations, policies & strategic plan on primary industries and Export Crop development and exports products promotions are being formulated.	93	Laws, regulations, policies, strategic plan and export crop development and exports products promotions are being formulated.	42		The programme is satisfactory level.
																	Securing rights of the general public for accessing accurate information and connectivity				Bi-lateral MoUs have been signed		Bi-lateral MoUs have been signed			
																	Mobilization of mass media as an agent of change				Printed & published the 'Bihidora' tabloyed news paper with "Dinamina" in January to June.		Printed & published the 'Bihidora' tabloyed news paper with "Dinamina" in January to June.			
																					Published advertisement regarding MZs, Exhibitions, 'Nakatata Pelayak' program & other progarms.		Published advertisement regarding MZs, Exhibitions, 'Nakatata Pelayak' program & other progarms.			
2.2 for transform commercial																-	Distribution of TEJC Mango plants				Distributed 170,902 Tom E.J.C Mango plants		Distributed 170,902 Tom E.J.C Mango plants	_		
																	Promotion of Local Big Onion Cultivation				Conducted Training programs for selected farmers & distributed 700 kg of big onion seeds for 1000 farmers in the Ampara district.		Conducted Training programs for selected farmers & distributed 700 kg of big onion seeds for 1000 farmers in the Ampara district.	k		
																	Establishment of Pineapple cultivation				Provided Investment assistance for 19 benificiaries in Gampaha, Kurunegala, Matara.		Provided Investment assistance for 19 benificiaries in Gampaha, Kurunegala, Matara.			
																					Provided investment assistance for another 10 beneficiaries is in progress. Actions are being taken on implementing		Provided investment assistance for another 10 beneficiaries is in progress.			
																					Tissue-culture programme for pineapple crop cultivation.		Actions are being taken on implementing Tissue-culture programme for pineapple crop cultivation.			
															Establishment of new fruits and vegetable cultivation and											

		Total Cos	t (Rs.Mn.)					Fina	ancial Targe	ets and Pro	gress (Rs.M	In.)						Phys	sical Targ	gets and	d Progress					
				Project peri	iod From To n/ Year)			Fina	ncial target	s and progr 30.06.2018	ress - 2018 (as at			Cumulativ		P	hysical t	argets ar	nd prog	ress -2018		Cumulative Physical Progre	ss		
			Current (if	(World	i Icai)					30.00.2010			Cumulative		e physical progress	Targe	ets				Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not	D
Project	Location	Original	revised during implementat ion)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expendit ure target	Imprest requested		Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018		target	ive quart s (%) (B Q-3)	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets	DPMM Commence
2.3 Fostering for transforming to commercial fisheries					extened)									Development of high valued marine and inland fishery production. Added value of fishing sector.	(A)	Establishment of Mushroom cultivation Establishment of Bee keeping cultivation Establishment of Prawn hatcheries Cultivation of Oyster					Selection of beneficiaries for mushroom cultivation Project is in progress. Basic activities have been started with Ministry of Child Development and Women's Affairs. Conducted training programmes in Rathnapura, Kalutara, Galle, Kegalle, Ampara, Monargala, Matale, Badulla, Nuwaraeliya & Kandy districts for 628 beneficiaries. Distributed 3000 No. of equipment . Registered 248 Prawn hatcheries. Provided electricity facilities and infrastructure is in progress. Distributed 20 fishing boats and other fishing equipment to the fishing communities at Panama, Ampara is in progress. Construction work of oyster cultivation units in Kalpitiya in progress. Construction work in Kalpitiya area is in progress with the collaboration of NARA & further activities have been carried out with the support of An FAO expert.		Selection of beneficiaries for mushroom cultivation Project is in progress. Basic activities have been started with Ministry of Child Development and Women's Affairs. Conducted training programmes in Rathnapura, Anuradhapura, Kalutara, Galle, Kegalle, Ampara, Monaragala, Matale, Badulla, Nuwaraeliya & Kandy districts for 628 beneficiaries. Distributed 3000 No. of equipment. Registered 248 Prawn hatcheries. Provided electricity facilities and infrastructure is in progress. Distributed 20 fishing boats and other fishing equipment to the fishing communities at Panama, Ampara is in progress. Construction of oyster cultivation units in Kalpitiya in progress. Construction work in Kalpitiya area is in progress with the collaboration of NARA & further activities have been carried out with the support of An FAO expert.	(% of A)		
																Smoke fish processing units					Registered of introducing smoke fish processing units . Fishing Societies for value chain development in fish productions is in progress. Offering smoke fish units for 3 fishery societies with best production in Ampara is in progress.		Registered of introducing smoke fish processing units . Fishing Societies for value chain development in fish productions is in progress. Offering smoke fish units for 3 fishery societies with best production in Ampara is in progress.	,		

		Total Co	st (Rs.Mn.)					Fina	ancial Targe	ets and Prog	gress (Rs.M	n.)					I	Physical	Targets ar	nd Progress					
				Project perio				Fina	ncial target	s and progr 30.06.2018)		as at			Cumulati		Physi	ical targe	ets and pro	gress -2018		Cumulative Physical Progre	ss		
			Current (if revised			Funding							Cumulative	Overall physical target (e physica progress	Target				Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not achieveing finacial	DPMM
Project	Location	Original	during implementat ion)	Original	Revised (if extened)	Source	Allocation 2018	Expendit ure target		Imprest Received	Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	expected outputs) of the project (A)		Descriptive target for 2018	ta	ulative quergets (%		Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Commence
2.4 Processing zones with facilitation for valu adding industries	102													Development of three processing Zones in Ampara		Establishment of Ampara Mega Zone Establishment of Galle Mega Zone				A preliminary approval has been requested from the Forest Department to proceed. The preliminary work of the project on making artificial rainfall in Ampara District under the Agriculture Mega Zone has been commenced with a team of Chinese advisors. Construction of Vocational Training Centre & Village Development Society Hall in Damana, Ampara is in progress. Purchasing 84 Brush Cutters is in progress. Establishment bio-elephant fence is in progress. Establishment bio-elephant fence is in progress. Preliminary surveying and obtained leveling notes Completed. Preliminary activities have been completed on architectural designing for the premises & the buildings. EOIs have been called from the prospective investors. Procurement process is in progress on construction of the safety fence (peripheral fence). IEE report is being prepared by the selected consultant.		A preliminary approval has been requested from the Forest Department to proceed. The preliminary work of the project on making artificial rainfall in Ampara District under the Agriculture Mega Zone has been commenced with a team of Chinese advisors. Construction of Vocational Training Centre & Village Development Society Hall in Damana, Ampara is in progress. Purchasing 84 Brush Cutters is in progress. Establishment bio-elephant fence is in progress. Preliminary surveying and obtained leveling notes Completed. Preliminary activities have been completed on architectural designing for the premises & the buildings. Eols have been called from the prospective investors. Procurement process is in progress on construction of the safety fence (peripheral fence). IEE report is being prepared by the selected consultant.			

		Total Cos	t (Rs.Mn.)						ancial Targ									Physi	cal Targets	and Progress					
					riod From To h/ Year)			Fina	ncial target	s and progr 30.06.2018		as at			Cumulativ		Phy	sical ta	rgets and p	rogress -2018		Cumulative Physical Progre	ess		
			Current (i	[Cumulative		e physical progress	Targe	ets			Progress (as at 30.06.2018))	(as at 30.06.2018)		Reasons for not	
Project	Location	Original	revised during implementa ion)	Original	Revised (i extened)	Funding Source	Allocation 2018	Expendit ure targe		Imprest Received	Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	1	targets	e quarterly (%) (B) Q-3 Q		as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets	DPMM Commen
2.5 Primary industrial & trade ecosystem management														(Unigamya) and Galle (Elpitiya) districts in line with establishment Mega Zones in the same districts		Developments of fruits and vegetables processing centers (Anuradhapura, Puththalam, Badulla, Monaragala and Rathnapura) Uva Agri Development Programme				Preliminary surveying and obtained leveling notes Completed . Architectural designs were prepared for the construction. Land acquisition process is in progress . EOIs have been called for select the investors. The survey plan forwarded to the Deputy Land Commissioner for future actions. EIA report is being prepared by the selected consultant. Completed roof of the main building and ,service building . Identified a land for the Kalpitiyain Puttalam . Survey plan is being prepared. Identified in fand for the others processing centers is in progress. Purchased a tractor and established an irrigation system in the Boralanda Livestock Farm Development Programme. Completed Construction of Cattle-shed and Cattles located. Cultivated grass in 13 acres. Concrete Water supplying canal. Constructed Two silage bunkers.		Preliminary surveying and obtained leveling notes Completed. Architectural designs were prepared for the construction. Land acquisition process is in progress. EOIs have been called for select the investors. The survey plan forwarded to the Deputy Land Commissioner for future actions. EIA report is being prepared by the selected consultant. Completed roof of the main building and service building. Identified a land for the Kalpitiyain Puttalam. Survey plan is being prepared. Identification of land for the others processing centers is in progress. Purchased a tractor and established at irrigation system in the Boralanda Livestock Farm Development Programme. Completed Construction of Cattleshed and Cattles located. Cultivated grass in 13 acres. Concrete Water supplying canal. Constructed Two silage bunkers.	n		
2.6 Indigenous & social inclusion																Production of Clay Pottary Production of Batik	-			Basic arrangement of Clay Pottary production project in Matara District isin progress. Conducted training programme 325 beneficiaries in 05 divisional secretariats in Ampara districts.	- - -	Basic arrangement of Clay Pottary production project in Matara District is in progress. Conducted training programme 325 beneficiaries in 05 divisional secretariats in Ampara districts.	-		

			Total Cos	t (Rs.Mn.)					Fina	ancial Targe	ets and Prog	gress (Rs.M	n.)						Physical	Targets a	nd Progress					
					Project perio	d From To Year)			Fina	ncial target	s and progr 30.06.2018)	ess - 2018 (as at			Cumulativ		Phys	sical targe	ts and pr	gress -2018		Cumulative Physical Progress	s		
				Current (if	, , , , ,	,	Funding							Cumulative		e physical progress	Targets				Progress (as at 30.06.2018)		(as at 30.06.2018)		easons for not ieveing finacial	DPMM
	Project	Location	Original	revised during implementat ion)	Original	Revised (if extened)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	as at December 2017 as % of	Descriptive target for 2018	t	qualitive quargets (%	uarterly) (B)	Description	as % of (B)			nd physical targets	Commence
																(A)	Development of Hand Loom				Released funds to Divisional Secretariat, Kalminai for 600 beneficiaries		Released funds to Divisional Secretariat, Kalminai for 600	A)		
															Provided facilitation for the entrepreneurs						Released funds to Divisional Secretariat, Puttalam (Karuwalagaswewa) to conduct training programmes for 20 benifisheries.	:	Released funds to Divisional Secretariat, Puttalam (Karuwalagaswewa) to conduct training programmes for 20 benifisheries.			
																	Sewing machines Programme				Distributed of 17 sewing machines Programme is in progress		Distributed of 17 sewing machines Programme is in progress			
																	Establishement of Primary Industry Product Promotional Centre - Ehaliyagoda				Preliminary works of the proposed building are being done and the funds have been released to Divisional Secretary, Ehaliyagoda for the initial payments. Construction work is in underway.		Preliminary works of the proposed building are being done and the funds have been released to Divisional Secretary, Ehaliyagoda for the initial payments. Construction work is in underway.			
	Quality improvements in Cinnamon and Pepper planting materials in 1,000 nursaries (BP)	All Island	50.00		Jan 2018 Dec 2018		GOSL	50.00	30.0			3.1	1.0	3.1	Implementation of "Healthy Plants for All" programme		Implementation of "Healthy Plants for All" programme	15	25	0 100	*Action plan was submitted to the Department of National Budget. *Awareness programmes on Grading Nurseries have been completed.	84	Provided financial assistance to 37 registered private plant nurseries for the construction of quality shade net houses. Providing financial assistance on implementing water management systems is in progress. Identifying Gardens, implementing new Seed gardens maintenance are in	21		
																							Technical Knowledge have been provided for nurserymen. Business Plan has been implemented for beneficiaries.			
	Strenthen the Cinnamon Training Collage (BP)	Kosgoda	50.0		Jan 2018 Dec 2018		GOSL	50.00	8.0	•		4.3		4.3	Upgraded Facilities of cinnamon training collage at Kosgoda		Upgraded Facilities of cinnamon training collage at Kosgoda	5	35 7	0 100	Design work is in progress. Cabinet paper send to the approval.	51	Design work is in progress. Cabinet paper send to the approval.	18 Cabi pendi		Progress has to be expedite.
	Assisting the Farmers for Export crop(EAC) development programme	All Island	500.0		Jan 2018 Dec 2018		GOSL	500.00	250.0	250.0	141.0	140.2	18.0	158.2	Enhanement of production ,productivity and quality of export crop development		Crop Development programme	15	50 8	0 100	40% of Supply seeds, potting media & polythene to central nurseries is in progress.	66	40% of Supply seeds, potting media & polythene to central nurseries is in progress.	33		
																					30% of Establishment of new cultivation is in progress.		30% of Establishment of new cultivation is in progress.			
																					35 % of Supply of planting material for home gardening Danasaviya) is in progress		35 % of Supply of planting material for home gardening Danasaviya) is in progress			
ı	1	1			l	l l	ı İ		l	I	i l	l l	l		1	I	Productivity Improvement Programme	. !	1	ı		J		I	I	I

			Total Cost	t (Rs.Mn.)					Fina	ncial Targe	ets and Prog	ress (Rs.M	n.)					P	hysical Ta	rgets ar	nd Progress					
					Project perio (Month/				Finar	ncial targets	s and progre 30.06.2018)	ess - 2018 (as at			Cumulativ		Physic	al targets a	and pro	ogress -2018		Cumulative Physical Progres	e e		
				Current (if	(Month/	Year)					30.06.2018)					e physical	Targe				Progress (as at 30.06.2018)		(as at 30.06.2018)	15	Reasons for not	
	Project	Location		revised			Funding Source	Allocation						Cumulative expediture (Overall physical target (progress as at	Tange	_	lative quar	rterly	110g1t33 (as at 30.00.2010)				achieveing finacial and physical	DPMM Commence
			Original	during implementat		n	Source	2018	Expendit	Imprest	Imprest	Actual Expendit	Bills in	as at	expected outputs) of the project (A)	December		tar	gets (%) (B)				as % of overall	targets	Commence
				ion)	Original	Revised (if extened)			ure target	requested	Received	ure	hand	30.06.2018)		2017 as % of	Descriptive target for 2018	Q-1 (9-2 Q-3	Q-4	Description	as % of (B)	Description	target (% of		
																(A)								(% oi A)		
																					30% of Productivity improvement of		30% of Productivity improvement of			
																					Export agriculture crops is in progress.		Export agriculture crops is in progress.			
																							progress.			
																		4			10V 0 : 71 6 P1G		1011 0 1 17			
																					40% Organic village of EAC is in progress.		40% Organic village of EAC is in progress.			
																	Crop value Development programme									
																					Conducted 01 Trade promotion.		Conducted 01 Trade promotion.			
																		4					5004			
																					60% construction work completed of Information center of Spice Park		60% construction work completed of Information center of Spice Park			
																					development.		development.			
																	Awareness & Communication				Conducted 15 TV programmes, 48		Conducted 15 TV programmes, 48			
																					Radio programmes and 7 exhibitions.		Radio programmes and 7 exhibitions.			
																	Capacity Building programme	1			Conducted 2000 Famer training and		Conducted 2000 Famer training and			
																					other traing programs.		other traing programs.			
6	Export Crop research	All I land	28.5		Jan 2018 Dec		GOSL	28.53	13.7	13.7	10.7	7.2	1.5	10.2	Export Crop research and		Rehabilitation of building and research	1 20	10 75	100	Construction work of Kundasale security	100	Construction work of Kundasale	40		
	and intergrated Pets/Disease				2018										intergrated		station				room is in progress . Tiling work of Matale nursery office		security room is in progress . Tiling work of Matale nursery office			
	Management Programme																				floor completed. Painting work of Walpita building		floor completed. Painting work of Walpita building			
																					completed. (80%)		completed. (80%)			
																	Conduct research				Argen gas, nylon syringe & filters have been purchased & 9 research activities		Argen gas, nylon syringe & filters have been purchased & 9 research			
																					are in progress.		activities are in progress.			
																•	Repair laboratory equipments and				Purchased generator.		Purchased generator.			
																	farm machineries				Quatation called for repairing laboratory		Quatation called for repairing			
																					equipments.		laboratory equipments.			
																					Desk top computers repaired. Two laser		Desk top computers were repaired.			
																					printers & bush cutters purchased					
																	Fencing around fields and lands of	4			Construction of fence around the farm		Construction of fence around the farm			
																	research station and acquisition of				field, net house & drying floor at		field, net house & drying floor at			
																	new lands				Kundasale are in progress.		Kundasale are in progress.			
																					Construction of new laboratory at		Construction of new laboratory at			
																					Narammala estimates has been prepared.		Narammala estimates has been prepared.			
-	Social Sector													-					-					-		
<u></u>														I						<u> </u>			l			

			Total Cos	t (Rs.Mn.)					Fina	ncial Targe	ets and Prog	gress (Rs.M	in.)					P	hysical T	argets a	d Progress					
					Project peri (Month	od From To / Year)			Fina	ncial target	s and progr 30.06.2018	ress - 2018 (as at			Cumulativ		Physic	al targets	s and pro	gress -2018		Cumulative Physical Progres	ss		
				Current (if			Funding							Cumulative		e physical progress	Target	S			Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not chieveing finacial	DPMM
	Project	Location	Original	revised during implementat ion)	Original	Revised (if extened)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018	tar	gets (%)	(B)	Description	as % of (B)	Description		and physical targets	Commence
	National Counseling Programme	Island-wide	25.00	-	Jan.18 - Dec.18	-	GOSL	25.00	0.45	0.45	1.55	1.55		1.55	Conduct National Counseling Day function	-	Conduct National Counseling Day function	5 2	20 70	100	-	100	-	20		
															Prepare draft bills		Prepare draft bills				5 meetings have been conducted.		5 meetings have been conducted.			
															Provide 24 hour mobile		Provide 24 hour mobile counseling				Counseling has been provided for 170		Counseling has been provided for 170	1		
															counseling service (5000 clients) Media and Publication		service (5000 clients) Media and Publication				clients.		clients.	1		
															*Handbooks - 5000 *Magazine - 1500		*Handbooks - 5000 *Magazine - 1500									
															*Posters 20000 *Stickers 25000		*Posters 20000 *Stickers 25000									
															Conduct 06 trainings		Conduct 06 trainings				1		1	1		
															Conduct 06 trainings		Conduct 06 trainings				1 training completed.		1 training completed.			
															Conduct 214 counseling programs		Conduct 214 counseling programs				7 counseling programs completed.		7 counseling programs completed.			
-	Support for Low Income Disable Persons	Island-wide	43.00	-	Jan.18 - Dec.18	-	GOSL	43.00	19.14	43.00	12.81	12.81	0.00	12.80	Conduct 81 Mobile Services		Conduct 81 Mobile Service	15	46 65	100	Conducted 20 Mobile Services	100	Conducted 20 Mobile Services	46		
	Disable Fersons				Dec.18																					
															Provide medical assistance for 400 beneficiaries		Provide medical assistance for 400 beneficiaries				Provided Medical Assistance for 211 Beneficiaries.		Provided Medical Assistance for 211 Beneficiaries.			
															Provide educational assistance for 420 diisable student		Provide educational assistance for 420 diisable student				Provided 207 Educational assistance.		Provided 207 Educational assistance.			
															Conduct 02 brail training programmes		Conduct 02 brail training programmes				Conducted 01 programme.		Conducted 01 programme.	1		
															Provide self employment		Provide self employment assistance for 370 beneficiaries				Provided 148 self employment		Provided 148 self employment	1		
															assistance for 370 beneficiaries		for 570 benenciaries				assistance.		assistance.			
															Provide skill development		Provide skill development assistance				Provided skill development for 03		Provided skill development for 03	-		
															assistance for 20 diisable persons		for 20 diisable persons				Beneficiaries.		Beneficiaries.			
															Conduct International Disabled Day (3rd		Conduct International Disabled Day (3rd December)				Not commenced.		Not commenced.	1		
															December)		(Sid December)									
															Provide financial assistance		Provide financial assistance to 6				Provided financial assistance to 01		Provided financial assistance to 01]		
															to 6 Voluntary Organizations		Voluntary Organizations				Provided financial assistance to 01 Voluntary Organization.		Voluntary Organization.			
I		_	l	l	l	I	1 1	l	I	l	l	I	l l	l		l				l .	<u> </u>	L				

			Total Cos	t (Rs.Mn.)					Finan	cial Target	ts and Prog	gress (Rs.M	[n.)						Physical	Targets a	nd Progress					
					Project perio				Financ	rial targets	and progr 80.06.2018)	ess - 2018 (as at			Cumulativ		Phys	ical targe	ets and pro	gress -2018		Cumulative Physical Progress	s		
				Current (if			Funding							Cumulative		e physical progress	Targe	ets			Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not achieveing finacial	DPMM
	Project	Location	Original	revised during implementa ion)	t Original	Revised (i extened)	Source f	Allocation 2018	Expendit ure target r	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	as at December 2017 as % of (A)	Descriptive target for 2018	ta	argets (%	uarterly) (B) 9-3 Q-4		as % of (B)	Description	as % of overall target (% of A)	achieveing imaciai and physical targets	Commence
9	Promotion of New Products	Anuradhapura, Matara, Matale, Nuwara Eliya, Kandy, Batticaloa, Trincomalee, Puttalam, Ampara, Badulla districts	1.40	-	Jan.18 - Dec.18	-	GOSL	1.40	0.56	1.40	0.00	0.00	0.00	0.00	10 sales outlets		10 sales outlets	5 4	90	100	Estimates received from Matale & Kandy districts	40	Estimates received from Matale & Kandy districts	i	Allocation released n July 2018 after change of Ministry.	changing the
	Self Employment Opportunities for Single Parent Families	Island-wide	20.00	-	Jan.18 - Dec.18	-	GOSL	20.00		20.00	5.46	5.46			478 single parent families to be assisted		478 single parent families to be assiated				226 single parent families assiated.		226 single parent families assiated.	1	Γargets has been evised.	
	Promotion of Traditional Food By Elders Participation (Attamma Catering)	katharagama,	5.00	I	Jan.18 - Dec.18	=	GOSL	5.00	1.88	1.88	0.00	0.00	0.00		5 sales outlets	-	5 sales outlets	10 3	70	100	Land selection and architectural design is being prepared.		Land selection and architectural design is being prepared.		Delay in land acquisition.	
	Construction of Vocational Training Center Kilinochchi	Divisional Secretariat, Karachchi	80.00	1	Jan.17 - Aug.18	-	GOSL	30.00	30.00	30.00	28.07	28.07	0.00		Construction of vocational training Center		Construction of vocational training Center	20 4	10 75		40% Construction work Completed	100	Roof and Roof beam brick work is inprogress.	65		
13	Construction of Vocational Training Center Batticaloa	Divisional Secretariat, Valachchenai	80.00	ı	Jan.17 - Aug.18	-	GOSL	30.00	30.00	30.00	30.00	30.00	3.50	54.70	Construction of the training Center	60	Construction of vocational training Center	15 3	40		35% Construction Completed	100	Roof level completed. Colour washing, Tile fitting and finishing work is in progress.	95		
14	Construction of a Resident Home Mentally Retarded Female - Puwakpitiya	Puwakpitiya	90.00		Jan.18 - Dec.19	-	GOSL	50.00	0.00	0.00	0.00	0.00	0.00	0.00	Construction of a Resident Home Mentally Retarded Female	-	Construction work of 50% to be compleded	5 2	20 35	50	Allocation released to the District Secretariat Colombo. Tender procedure is in progress	40	Allocation released to the District Secretariat Colombo. Tender procedure is in progress	12	Delay in approval from NBRO.	

			Total Cos	t (Rs.Mn.)					Finar	ncial Targe	ets and Pro	gress (Rs.M	in.)					Phy	sical Ta	rgets and	Progress					
					Project perio (Month/	d From To Year)			Finan	icial targets	s and progr 30.06.2018	ress - 2018 (as at			Cumulativ		Physical	targets	and progr	ress -2018		Cumulative Physical Progre	ess		
				Current (if	·		Funding							Cumulative	e	e physical progress	Targe	ts			Progress (as at 30.06.2018)		(as at 30.06.2018)		Reasons for not achieveing finacial	DPMM
	Project	Location	Original	revised during implementat ion)	Original	Revised (if extened)	Source	Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expediture as at 30.06.2018)	expected outputs) of the	as at December 2017 as % of (A)	Descriptive target for 2018	Cumular targe	ets (%) (B)	Description	as % of (B)	Description	as % of overall target (% of A)	and physical targets	Commence
15	Community based rehabilitation programme	Island-wide	15.00	-	Jan.18 - Dec.18	-	GOSL	15.00	4.65	4.65	2.08	2.08	0.00	2.0	18 Provide 331 Financial assistance for sanitary facilities & accessibility facilities, Conduct 6 national prog. Review meetings, Conduct 331 self help grou meetings, Conduct 2 awareness meetings on CBR for officers,	-	Provide 331 Financial assistance for sanitary facilities & accessibility facilities. Conduct 6 national prog. Review meetings, Conduct 331 self help group meetings, Conduct 2 awareness meetings on CBR for officers,	5 35	65		Provided 50 assistive devices for Persons with Disabilities Conducted 1 national programme Conducted -165 Self help Meeting Conducted 1 awareness meeting		Provided 50 assistive devices for Persons with Disabilities Conducted 1 national programme Conducted -165 Self help Meeting Conducted 1 awareness meeting	35		
16	Moderniztion of Vocational Training Centers for Differently Abled	Thelambuyaya, Amunakumbura Ketawala, Seeduwa, wattegama, Rathnapura	10.00	-	Jan.18 - Dec.18	-	GOSL	10.00	3.00	2.81	2.73	2.73	0.00	2.7	73 Construction water tank of Thelambuyaya VTC Construction safty fence of Amunakumbura VTC Construction Ramps with Roof of Seeduwa VTC	-	Construction water tank of Thelambuyaya VTC Construction safety fence of Amunakumbura VTC Construction Ramps with Roof of Seeduwa VTC	10 3	65		Tender proceduture is in progress. Gate work is in progress. Tender proceduture is in progress.		Tender proceduture is in progress. Gate work is in progress. Tender proceduture is in progress.	35		
	Total		10792.40					3057.90	1300.00	1781.70	1059.40	545.50	118.30	906.2	22											

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018 Ministry of Social Empowerment

												IVI	inistry	of Social E	mpowerment												
			Total (Rs.N		- Project l	Daviad			Fin	ancial Targe	ets and Pro	gress (Rs.Mn.)					P	hysical T	Targets	and Pro	gress						
				Current	From To Yea	(Month/			Fi	nancial targ (as a	ets and pro at 30.06.201						I	Physical	targets	and pro	gress -2	2018		Cumulative Pl		Reasons for not	
#	Project	Location		(if revised			Funding Source	Allocation						Cumulative Expediture	Overall physical target (expected	Cumulative physical progress as		Targets	1.1	e quarte	1	Progress (as 30.06.2018)	at	Progress (as at 3	30.06.2018)	achieveing finacial and	DPMM Comments
			Original	during implem entation	Original	Revise d (if extene		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	1 5 .	outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018		targe	ts (%)		Description	as % of (B)	Description	as % of overall	physical targets	
)		d)										,	2010						01 (b)		target (% of A)		
	(1)	(2)	(3		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Construction of a Building Complex for the National Institute of Social Development at Geeduwa	Seeduwa	1,000.0	-	Oct.2017 - Apr.2020	-	GOSL	500.0	250.0	125.0	120.0	132.9	17.1	. 235.9	To complete the constructions of the proposed building complex by 2020	2%	Completing 35% of the total construction	7%	18%	25%		Construction activities on progress	94%	Construction activities on progress	19%	Due to unexpected bad weather.	
2	Capacity Building Programmes	Ministry of Social Empowerme nt	11.1	-	Jan -2018 - Dec.2018		GOSL	11.1	3.3	1.2	0.6	0.6	0.0	0.6	42 Officers will Selected for Appraisal 2) 16 Training Programmes, 3) 100 Officers for individual training	-	42 Officers will Selected for Appraisal, 2)16 Training Programmes, 3).100 Officers for individual training	16%	41%	76%		04 Training Programme, 22 Employees for individual training	61%	04 Training Programme,22 Employees for individual training		Due to the changes made to the functions of this Ministry, some changes had to be made to the projects	
3	Conducting research oertaining to ssues identified n the institutions under the Ministry	Studies will be done in Selected Districts	5.0	-	Jan -2018 - Dec.2018	-	GOSL	5.0	1.0	0.0	0.0	0.05	0.0	0.05	1) 03 Comprehensive Research Reports with Proposals and Recommendations 2) Skilles Research Teams	-	1) 03 Comprehensive Research Reports with Proposals and Recommendations 2) Skilles Research Teams	10%	30%	70%		1) Research Teams Identified and Trained 2) Research Proposals Prepaired 3) Action is being taken to assign consultants to provide instructions and guidance to Research Teams	67%	1) Research Teams Identified and Trained 2) Research Proposals Prepaired 3) Action is being taken to assign consultants to provide instructions and guidance to Research Teams		Due to the changes made to the functions of this Ministry, some changes had to be made to the projects	
4	Renovation of the Building for Rural Training and Research Institute at Pilimathalawa	Pilimathala wa	25.0	_	Jan -2018 - Dec.2018	_	GOSL	25.0	1.5	1.3	0.0	0.0	0.0	0.0	Renovation of hostel building	_	Renovation of hostel building	5%	30%	60%		Estimate has been approved & procument process is going on	34%	Estimate has been approved & procument process is going on		Delayed due to receiving estimate from the Central Provincial Council	

			Total (Rs.N		Project 1	Dowin d			Fina	ncial Targe	ets and Prog	gress (Rs.Mn.)					P	hysical Target	s and Pr	ogress						
				Current	From To Yea	(Month/			Fir		ets and pro at 30.06.201	gress- 2018 8)					I	Physical target	s and pr	ogress -	-2018		Cumulative Ph		Reasons for not	
#	Project	Location		(if revised			Funding Source	Allocation						Cumulative Expediture	target (expected	Cumulative physical progress as		Targets			Progress (as 30.06.2018)		Progress (as at 3	0.06.2018)	achieveing finacial and	DPMM Comments
			Original	implem	Original	Revise d (if extene d)		2018	Expenditure target	Imprest requested		Actual Expenditure	Bills in hand	(as at 30.06.2018)	outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	U	ets (%) Q-3	Ĭ	Description	as % of (B)	Description	as % of overall target (% of A)	physical targets	
5	Empowering Samurdhi Beneficiaries	Island wide	2,000.0	-	Jan -2018 - Dec.2018	-	GOSL	2,000.0	600.0	600.0	85.0	58.1	68.1		1) 10% of Samurdhi Families (125,000 Families) empowered from total number of Samurdhi Families (1,388,242 families) every year, 2) 87 programmes		1) 30,578 families empowered from economic & rural development program. 2) 14,422 families empowered from entrepreneurship development program 3) 80,000 families empowered from micro finance program. 4) IT programs-10 5) Training centres-03 6) Infrastructure projects-50 7) Foreign projects-04 8) Media programs-08 9) Planning & monitoring programs-08 10) Research programs-08	10% 40%	80%	100%	1) Awareness programs completed. 2) Projects and beneficiary identifications going on. 3) 25 entrepreneurship development programs completed and 231 Projects Completed		1) Awareness programs completed. 2) Projects and beneficiary identifications going on. 3) 25 entrepreneurship development programs completed and 231 Projects Completed	10%	Delayed due to issuing circulars and guide -lines to districts and divisions. Insufficient imprest .	
	Total	!	3,041.1					2,541.1	855.8	727.4	205.6	191.6	85.2	294.6												

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

Ministry of Sustainable Development, Wildlife and Regional Development

		Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.	.)				P	hysical Ta	rgets and I	rogress					
			Current		eriod From nth/ Year)			Fir		gets and pro at 30.06.20	ogress - 2018 (18)				Cumulative	Pi	ysical targ	gets and pro	ogress -2018		Cumulative Physical Prog	gress (as at	Reasons for not	
Project	Location		(if			Funding Source	Allocation						Cumulative expediture	- · · · · · · · · · · · · · · · · · · ·	physical progress as	Target	s		Progress (as at 30.06.2	2018)	30.06.2018)		achieveing finacial and physical	DPMM observations
		Original	revised during implemen tation)	Original	Revised (if extened)		Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)		targe (ve quarterly ets (%) B)	Description	as % of (B)		as % of overall target (% of A)	targets	observations
(1)	(2)	(3	3)	((4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)			(20)	(21)	(22)	(23)	(24)	(25)
Northern Province Integrated Development Plan	Mannar & Jaffna	700.00	-	Jan. 2017 - Dec. 2021	-	GOSL	10.00	10.00	-	-	-	-		Identification of Wildlife Tourism requirement with the collaberation of Sri lanka Navy and an appropriate university	25	Conduct village survey Conduct literature survey Preparation of tourism plan Conduct biodiversity survey (massive fauna & flora)	5 10	20 25	Draft MOU completed. Planning is in progress.	70	Draft MOU completed. Planning is in progress.	32	Delay in research area identification and assessment survay.	-
														Identification of Wildlife Tourism requirement with Madu National Park and Giant tank Sanctuary		Survey birds & their habitats Survey fish & their habitats Butterfly survey			Planning is in progress.		*Survey equipments have been provided. *Planning is in progress.			
														Identification of Wildlife Tourism requirement with Chundikulam		Habitat enrichment of wild horses in Delf national park			Planning is in progress.		*3 awreness and 2 training programmes have been completed. *Planning is in progress.			

			Total Cos	t (Rs.Mn.)					Fin	ancial Targ	ets and Pro	ogress (Rs.Mn.	.)				1	Physical Ta	rgets and	Progress					
				Curren	To (Mo	eriod From nth/ Year)			Fir		gets and pro at 30.06.20	ogress - 2018 (18)				Cumulative	P	hysical targ	ets and p	rogress -2018		Cumulative Physical Prog 30.06.2018)	ress (as at	Reasons for not	
	Project	Location	Original	(if revised during			Funding Source	Allocation 2018	F	T4	T	A -41	Bills in	Cumulative expediture (as at	Overall physical target (expected outputs) of the project	physical progress as at December	Targe		ve quarter	Progress (as at 30.06.2	018)	30.00.2016)	as % of	achieveing finacial and physical targets	DPMM observations
				impleme tation)	n Original	Revised (if extened)		2016	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	hand	30.06.2018)	(A)	2017 as % of (A)	Descriptive target for 2018		ets (%) B) Q-3 Q	Description	as % of (B)		overall target (% of A)	un genz	
Touri	lam Intergrated sm opment Plan	Puttalam District	500.00	-	Jan. 2017 - Dec. 2018	-	GOSL	11.50	1.80	-	-	-	-	2.48	Construction of watch tower for observing animals & Kaliwillu in Wilpaththu National Park	50	Construct watch tower	5 15	30 5	Estimate preparation is in progress.	33	completed and estimate preparation for watch tower is in progress.	55	Delay in estimate preparation.	Slow Progress.
															Construction of new campsites (Gangewadiya and Kollankanatha)		Construct 2 campsites			Estimate has been prepared.		Estimate has been prepared.			
															Developing Eco-Tourism point near bio bag tree at Gangewadiya		Purchase 2 motar boats Purchase 5 kayaks Purchase 5 paddle boats Construct campsite			Estimate preparation and designing is in progress.		2,000 leaflets have been distributed on bio bag tree to the tourist centers and estimate preparation and designing is in progress for			
Gard	paha Botanic en and	Gampaha & Ganewatta	33.00) -	Jan. 2018 - Dec. 2018	-	GOSL	33.00	20.50	-	-	7.47	-	7.47	Construct work station (Phase 11)	-	Construct work station (Phase	5 25	60 10	0 10% completed.	100	10% completed.	25	-	-
	watta cinal Plant lopment Project														Establish solar power unit Establish summer hut Construct gabion wall to control erosion		Establish solar power unit Establish summer hut Construct gabion wall to control erosion	-		Completed. 75% completed. Estimate has been prepared by SLLRDC and tender to be awarded.	<u>-</u>	Completed. 75% completed. Estimate has been prepared by SLLRDC and tender to be awarded.	1		
															Construct chain link around the nursery (170m) Construct solar power unit (Phase 11)	= = =	Construct chain link around the nursery (170m) Construct solar power unit (Phase 11)	-		Tender has been awarded.		Tender has been awarded.			
															Construct boundary wall (100m) Construct drainage system Land improvements		Construct boundary wall (100m) Construct drainage system Land improvements			Tender has been awarded. 95% completed. Land improvement is in		Tender has been awarded. 95% completed. Land improvement is in			
4 Deve	opment of	Gampaha &	7.7:	5 -	Jan. 2018 -	_	BTF	7.75	-	-	_	2.72	_	2.72	Renovate tree hut	_	Renovate tree hut	5 20	50 10	progress. Renovation is in progress.	100	progress.	25	-	-
Gamp	paha and watta Gardens	Ganewatta			Dec. 2018										Install digital board Complete orchid house Construct flower structures		Install digital board Complete orchid house Construct flower structures			Completed. Construction is in progress.		Completed. Construction is in progress.			
	opment of awila Dry	Mirjjawila & Hambantota	60.50) -	Jan. 2018 - Dec. 2018	-	GOSL	60.50	28.60	-	-	5.21	-	5.21	Construct visitor center (Phase 11)	-	Construct visitor center (Phase 11)	5 15	50 10	0 15% completed.	100	15% completed.	18	-	-
	Botanic	Tambamota			DCC. 2018										Construct floriculture exhibition center (Phase 11)	1	Construct floriculture exhibition center (Phase 11)			50% completed.		50% completed.	1		
															Construct quarters complex (Phase 11)		Construct quarters complex (Phase 11)			40% completed.		40% completed.			
															Construct car park Construct labour facilitated building	1	Construct car park Construct labour facilitated building			Tender has been awarded. Estimate has been prepared.		Tender has been awarded. Estimate has been prepared.			
															Construct water filter system Construct garbage	_	Construct water filter system Construct garbage			Completed. Tender has been awarded.		Completed. Tender has been awarded.			
															management system Construct chain link (138 m)	-	management system Construct chain link (138 m)			Completed.		Completed.	1		
															Upgrad roads (500m) Improve lands		Upgrad roads (500m) Improve lands]		Tender has been awarded. Completed.	-	Tender has been awarded. Completed.]		
Mirij	opment of awila Dry Botanic	Mirjjawila & Hambantota	5.25	-	Jan. 2018 - Dec. 2018	-	BTF	5.25	-	-	-	-	-	-	Establish solar power units Construct research center (Phase 1)	-	Establish solar power units Construct research center (Phase 1)	5 10	80 10	O Completed. Designing is in progress.	100	Completed. Designing is in progress.	10	-	-

			Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn	.)				Pl	hysical	l Targ	gets and	d Progress					
				Current	Project pe To (Mon				Fi		ets and pro at 30.06.20	ogress - 2018 18)				Cumulative	Phy	ysical	target	s and p	progress -2018		Cumulative Physical Prog	ress (as at	Reasons for not	
	Project	Location		(if			Funding Source	Allocation						Cumulative	Overall physical target (expected outputs) of the	physical progress as	Targets				Progress (as at 30.06.20	018)	30.06.2018)		achieveing finacial and physical	DPMM observations
			Original	revised during implemen tation)	Original	Revised (if extened)	Source	2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	ta	argets (B)	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
7	Development of	Illukowita &	25.00		Jan. 2018 -		GOSL	25.00	4.70		-	4.06		4.04	Construct high tech poly	_				Q-3 (00 Tender has been awarded.	100	Tender has been awarded.	35	_	_
l ′	Seethawaka Wet	Avissawella	23.00	-	Dec. 2018	-	GOSL	23.00	4.70	-	-	4.00	, -	4.00	tunnel	-	tunnel	10	30	00 1	00 Tender has been awarded.	100	Tender has been awarded.	33	-	-
	Zone Botanic														Construct building with		Construct building with				10% completed.		10% completed.			
	Gardens														garage, stores and field office		garage, stores and field office									
															Construct chain link (0.2m)		Construct chain link (0.2m)				Tender has been awarded.		Tender has been awarded.			
															Construct security huts		Construct security huts				Tender has been awarded.	_	Tender has been awarded.	-		
															Construct water supply system (Phase 11)		Construct water supply system (Phase 11)				50% completed.		50% completed.			
															Road development (300m)		Road development (300m)				Tender has been awarded.		Tender has been awarded.			
															Erection of protective fence		Erection of protective fence				Tender has been awarded.		Tender has been awarded.			
i															(240m)		(240m)									
<u> </u>															Improve lands		Improve lands				Completed.		Completed.			
8	Development of Wet Zone Botanic	Avissawella	5.50	-	Jan. 2018 - Dec. 2018	-	BTF	5.50	4.20	-	-	4.14	-	4.14	Construct a lightning protective system	-	Construct a lightning protective system	5	10	80 1	00 Completed.	100	Completed.	15	-	-
	Gardens				Dec. 2016										Upgrade the electric system		Upgrade the electric system				Estimate preparation is in	-	Estimate preparation is in	-		
															opgrade the electric system		opgrade the electric system				progress.		progress.			
9		Meegallawa	10.00	-	Jan. 2018 -	-	GOSL	10.00	3.00	-	-	1.16	5 -	1.16	Establish shade house	-		10	40	80 1	00 90% completed.	100	90% completed.	40	-	-
	Meegallwa "Haritha Piyasa" Training				Dec. 2018										Establish sales center		Establish sales center				90% completed.	4	90% completed.	4		
	Centre Training														Construct electric fence (Phase II)		Construct electric fence (Phase II)				Estimate has been prepared.		Estimate has been prepared.			
í	Come														Constrct 3 garden benches		Constrct 3 garden benches				Tender has been awarded.		Tender has been awarded.	1		

			Total Cos	t (Rs.Mn.)					Fina	ancial Targe	ets and Pro	gress (Rs.Mn.))				1	Physical Ta	rgets and P	rogress					
				Current		eriod From nth/ Year)			Fir		ets and pro at 30.06.20	ogress - 2018 18)				Cumulative	P	hysical targ	ets and pro	gress -2018		Cumulative Physical Prog	ress (as at	Reasons for not	
Pr	roject	Location		(if			Funding Source	Allocation						Cumulative expediture		physical progress as	Targe	ts		Progress (as at 30.06.2	2018)	30.06.2018)		achieveing finacial and physical	DPMM observation
			Original	revised during implemen tation)	Original	Revised (if extened)	Source	Allocation 2018	Expenditure target			Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targe (re quarterly ts (%) B) Q-3 Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	targets	observation
0 Floriculti Developr		Island wide	228.50	-	Jan. 2017 - Jan. 2021	-	GOSL	60.50	32.60	-	-	5.91	-	15.89	Carryout research activities	10	Conduct 5 researches			5 researches is being carried out.	100	5 researches is being carried out. 5 researches completed in 2017.	20	-	-
															Conduct meetings and onsite advices		Conduct 300 meetings & 135 field visits			155 meetings & 135 field visits completed.		455 meetings & 485 field visits completed.			
															Distribution of high quality planting material		Distribute shade nets, canopy hut & UV treated polythene			Tender has been awarded.		Tender has been awarded.			
															Conduct exhibitions, symposiums and workshops		Conduct 100 exhibitions, 1 symposium & 1 workshop			*Organizing the symposium i in progress. *57 exhibitions & 1 worksho completed.		*Organizing the symposium is in progress. *57 exhibitions & 1 workshop completed.			
															Development of nurseries		Nursery development of anthusrium, orchid and foliage plants			Nursery development is in progress.		Nursery development is in progress.			

		Total Cos	t (Rs.Mn.)					Fin	nancial Targe	ets and Pro	gress (Rs.Mn.	.)				1	Physical Ta	argets and	Progress					
			Current		eriod From nth/ Year)			Fi		ets and pro at 30.06.20	ogress - 2018 18)				Cumulative	P	hysical tar	gets and p	ogress -2018		Cumulative Physical Prog	ress (as at	Reasons for not	
Project	Location		(if revised			Funding Source	Allocation						Cumulative expediture	Overall physical target (expected outputs) of the	physical progress as	Target	ts		Progress (as at 30.06.2	2018)	30.06.2018)		achieveing finacial and physical	DPMM observations
		Original	during implemen tation)	Original	Revised (if extened)	Source	2018	Expenditure target			Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarter ets (%) (B) 2 Q-3 Q	Description	as % of (B)		as % of overall target (% of A)	targets	observations
Development of	Peradeniya	64.35	5 59.35	Jan. 2018 -	-	BTF	59.35	15.35	-	-	3.29	-	3.29	Landscape conservatory	-	Landscape conservatory			0 Tender has been called.	90	Tender has been called.	18	-	Allocation has be
Peradeniya Bota	ic			Dec. 2018										Pave internal roads		Pave internal roads			-		-			revised (from Rs.
Gardens														Establish waste management		Establish waste management			Tender has been called.		Tender has been called.			64.35 mn to Rs.
														system (Phase 11)		system (Phase 11)								59.35 mn).
														Renovate quarters		Renovate quarters			Tender has been awarded.		Tender has been awarded.	1		
														Upgrade water drainage		Upgrade water drainage	Ī		Tender has been called.		Tender has been called.			
														system at cafeteria		system at cafeteria								
														Upgrade water supply system		Upgrade water supply system			Tender has been called.		Tender has been called.			
														Establish CCTV camera		Establish CCTV camera	1		Tender to be awarded.	-	Tender to be awarded.			
														system		system								
														Improve plant collections		Improve plant collections			Improvement is in progress.		Improvement is in progress.			
														(Fernery, Agave, Pandanus,		(Fernery, Agave, Pandanus,								
														shrubs)		shrubs)								
														Develop nurseries (seed,		Develop nurseries (seed,			Work is in progress.		Work is in progress.			
														outdoor plant, arboretum)		outdoor plant, arboretum)								
														Purchase battery operated car		Purchase battery operated car			Tender evaluation is in		Tender evaluation is in			
														Renovate cafeteria roof		Renovate cafeteria roof	1		progress.	-	progress.	+		
														Establish waste water		Renovate cateteria root Establish waste water	-		Renovation is in progress.	-	Renovation is in progress.	4		
														purification system at		purification system at			Work is in progress.		Work is in progress.			
														cafeteria		cafeteria							1	
														Renovate pergola		Renovate pergola	1 1		Tender to be awarded.	-	Tender to be awarded.	-		

			Total Cos	t (Rs.Mn.)					Fin	ancial Targ	ets and Pr	ogress (Rs.Mn.	.)]	Physical Ta	rgets and	Progress					
				Current		eriod From onth/ Year)			Fi		ets and pr at 30.06.20	ogress - 2018 018)				Cumulative	P	hysical targ	gets and p	ogress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		(if revised			Funding Source	Allocation						Cumulative	Overall physical target (expected outputs) of the	physical progress as	Target	ts		Progress (as at 30.06.20	18)	30.06.2018)		achieveing finacial and physical	DPMM observations
			Original	during implementation)	Original	Revised (if extened)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targe (ve quarter ets (%) B)	Description	as % of (B)		as % of overall target (% of A)	targets	observations
	Development of Hakgala Botanic	Hakgala	62.00	65.00	Dec. 2018		BTF	65.00	15.00	-	-	5.65	-	5.65	Upgrade internal roads Establish seed store room	-	Upgrade internal roads Establish seed store room	10 30		0 Tender has been awarded. Tender has been awarded.	100	Tender has been awarded. Tender has been awarded.	35	-	Allocation has been revised (from Rs. 62
	Gardens														Development of a car park Construction of officer quarters (phase 11)	_	Development of a car park Construction of officer quarters (phase 11)	-		Tender has been awarded.		Tender has been awarded.			mn to Rs. 65 mn).
															Expand protective fence Establish plant sales centre		Expand protective fence Establish plant sales centre			Tender has been awarded.		Tender has been awarded.			
															Renovate summer house Land improvements	_	Renovate summer house Land improvements			Renovation is in progress.		Renovation is in progress.	_		
	Development of Herbarium	Peradeniya	13.00	15.00	Dec. 2018	-	BTF	15.00	3.00	-	-	1.73	-	1.73	Carry out botonical research & plant exploration Upgrade herbarium collection	-	Carry out botonical research & plant exploration Upgrade herbarium collection	5 20	50 10	Plant exploration has been conducted. Herbarium collection has	100	Plant exploration has been conducted. Herbarium collection has	20	-	Allocation has been revised (from Rs. 13 mn to Rs. 15 mn).
															Upgrade scientific services	1	Upgrade scientific services			been upgraded. Lab has been upgraded and purchasing of lab equipments		been upgraded. Lab has been upgraded and purchasing of lab equipments			
															Publish 2 books	1	Publish 2 books			is in progress. Books editing has been completed.		is in progress. Books editing has been completed.			
															Conduct 03 education & training programmes Establish a database		Conduct 03 education & training programmes Establish a database			-		-			
	Construction of Electric Fence	Wildlife protected areas	300.00	-	Jan. 2018 - Dec. 2018	-	GOSL	300.00	32.00	-	-	8.30	-	8.30	Construct 377 km length of electric fences	-	Construct 377 km length of electric fences	15 40	75 10	0 *Construction of 178 km length of electric fence is in progress. *Procurement is in progress	63	*Construction of 178 km length of electric fence is in progress. *Procurement is in progress	25	Delay in procurement	-
																				for 231 km length of electric fence. *Bid openned and TEC report is pending for purchasing of fence equipment. *TEC report completed for purchasing of fence posts.		for 231 km length of electric fence. *Bid openned and TEC report is pending for purchasing of fence equipment. *TEC report completed for purchasing of fence posts.			
	Habitat Enrichment for Wildlife	Wildlife protected areas	35.00	-	Jan. 2018 - Dec. 2018		GOSL	35.00	10.50	-	-	1.02	-	1.02	Renovate 06 water bodies in protected areas	-	Renovate 06 water bodies in protected areas	20 50	80 10	*1 water body (wilpattu) renovated. *Renovation of 4 water bodies is in progress.		*I water body (wilpattu) renovated. *Renovation of 4 water bodies is in progress.	20	Delay in procurement	-
ì															Construct 2 water hales	_	Construct 2 water hales			*Procurement of 1 water body is in progress. Procurement completed for 1		*Procurement of 1 water body is in progress. Procurement completed for 1	_		
															Lay 04 water supply pipe lines		Lay 04 water supply pipe lines Under brush 32 ha of road			Procurement is in progress.		Procurement is in progress.			
															Under brush 32 ha of road side Procurement of 03 solar power systems	1	Under brush 32 ha of road side Procurement of 03 solar power systems			Procurement completed. Waiting for tender board approval.		Procurement completed. Waiting for tender board approval.	1		
	Improvement of the Road Networks in Protected Areas		40.00) -	Jan. 2018 - Dec. 2018	-	GOSL	40.00	9.5	÷	-	0.65	=	0.65	Develop 151 km length of road network	-	Develop 151 km length of road network	10 30	60 10	approval. 0 50 km length of new road completed. *Kaudulla 5 km *Bundala 22 km *Yala 23 km and	100	approval. 50 km length of new road completed. *Kaudulla 5 km *Bundala 22 km *Yala 23 km and	45	-	-
																				Procurement is in progress for 49 km. Bid opened for 35 km length in Kumana nature park Procurement completed for 22 km length in Bundala nature park.		Procurement is in progress for 49 km. Bid opened for 35 km length in Kumana nature park Procurement completed for 22 km length in Bundala nature park.			

		Total Cost	(Rs.Mn.)					Fir	nancial Targ	gets and Pro	ogress (Rs.Mn	.)				Physical Targets and P	rogress					
			Current		eriod From nth/ Year)			F		gets and pro at 30.06.20	ogress - 2018 018)				Cumulative	Physical targets and pro	gress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
Project	Location		(if			Funding Source	Allocation						Cumulative	Overall physical target	physical progress as	Targets	Progress (as at 30.06.20	018)	30.06.2018)		achieveing finacial and physical	DPMM observations
		Original	revised during implemen tation)	Original	Revised (if extened)			Expenditure target			Actual Expenditure	Bills in hand	(as at	(expected outputs) of the project (A)	2017 as %			as % of (B)	Description	as % of overall target (% of A)	targets	observations
														Develop 28 causeways			19 causways have been completed and others are in progress.		19 causways have been completed and others are in progress.			

		Total Cos	t (Rs.Mn.)					Fin	ancial Targ	gets and Pro	ogress (Rs.Mn.	.)				1	Physical Ta	argets and	Progress					
					eriod From nth/ Year)			Fi		gets and pro at 30.06.20	ogress - 2018 18)				Cumulative	P	hysical tar	gets and p	ogress -2018		Cumulative Physical Progr	ress (as at		
Project	Location		Current (if revised			Funding Source	Allocation				,		Cumulative expediture	Overall physical target (expected outputs) of the	physical progress as	Targe	ets		Progress (as at 30.06.20	018)	30.06.2018)	·	Reasons for not achieveing finacial and physical	DPMM observations
		Original	during implementation)	Original	Revised (if extened)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	targ	ve quarter ets (%) (B) 2 Q-3 Q	Description	as % of (B		as % of overall target (% of A)	targets	observations
17 Mitigate the Human Elephant Conflict in Sri Lanka		328.50	-	Jan. 2018 - Dec. 2018	-	GOSL	328.50	133.50	-	-	41.32	-	41.32	Identify 07 elephant corridors	-	Identify 07 elephant corridors	10 30	65 10	0 02 elephant corridores have been identified & mapping has been completed.		02 elephant corridores have been identified & mapping has been completed.		Delay in procurement	-
														Payment of fence maintanace fee for Civil Security Department (CSD)		Payment of fence maintanace fee for CSD			Payment made to 2,298 CSD officers.		Payment made to 2,298 CSD officers.			
														Construct 30 watch huts Procurement of 10 containers for stores Maintain 05 elephant		Construct 30 watch huts Procurement of 10 containers for stores Maintain 05 elephant			Procurement is in progress. 05 elephant controlling units		Procurement is in progress. 05 elephant controlling units			
														controlling units Construct 26 concrete water		controlling units Construct 26 concrete water			are in operation. Procurement is in progress.	_	are in operation. Procurement is in progress.			
														hales in protected areas Renovate 30 water bodies Under brush 35 km length of		hales in protected areas Renovate 30 water bodies Under brush 35 km length of			12 km completed in Wilpattu		12 km completed in Wilpattu	-		
														road side Renovate 100 ha of AIS on beach side		road side Renovate 100 ha of AIS on beach side			national park. Procurement is in progress.		national park. Procurement is in progress.			
18 Improvement to Dehiwala Zoo	Dehiwala & Colombo	2,200.00	-	Oct. 2010 - Dec. 2018	Oct. 2018 - Dec.2020	GOSL	220.00	101.50	-	-	25.92	-	776.42	Construct 02 hatcheries Repair boundary wall - Part- II	68	Construct 02 hatcheries Repair boundary wall - Part- II	6 11	15 1	55% completed.	77	84% completed.	76.5	-	-
														Construct animal hospital - stage I		Construct animal hospital - stage I			64% completed.		84% completed.			
														Construct visitor path for elephants free living area Undertake small scale		Construct visitor path for elephants free living area Undertake small scale			65% completed. 35% completed.		65% completed. 35% completed.			
														developments Re-construction of Hippo Section (Amphibious animal		developments Re-construction of Hippo Section (Amphibious animal			6% completed.		6% completed.			
														area) Construct chimpanzee enclosure		area) -			-		Completed.			
														Construct elephant free living area Renovate road no.8 &		-			-	_	Completed. Completed.			
														adjacent zone Renovate main restaurant and welfare canteen		-	1		-		Completed.			
														Construct new rhino enclosure Construct 2 large aviaries		-			-		Completed. Completed.			
														Renovate incenerator Complete re-construction of		- Complete re-construction of			90% of architectural drawing	1	Completed. 90% of architectural drawing			
														Hippo Section Renovate children's corner		Hippo Section Complete renovation of			has been completed. 45% completed.	1	has been completed. 85% completed.	1		
														stage I Construct entrance complex - stage I		children's corner stage I Complete construction of children's corner stage I			21% completed.		96% completed.			
														Construct toilet block Construct Jaguar & White Tiger enclosure (Bar less		Construct toilet block			3% completed.		3% completed. Completed.	-		
														Cages) - Stage II Renovate fence at Gonapola		-	1		-		Completed.			
														Shifting of cables in front of the office		-			-		Completed.			

			Total Cos	st (Rs.Mn.)					Fir	nancial Targ	ets and Pro	gress (Rs.Mn.	.)				I	Physical T	Target	ts and I	rogress					
				C	To (Mo	eriod From nth/ Year)			F		ets and pro at 30.06.201	gress - 2018 18)				Cumulative	Pl	hysical ta	argets :	and pro	gress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
	Project	Location		Current (if			Funding Source	A 114:						Cumulative	Overall physical target	physical progress as	Target	ts			Progress (as at 30.06.2	018)	30.06.2018)		achieveing finacial	DPMM observations
			Original	revised during implement tation)	n Original	Revised (if extened)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumula tar	rgets (%)	Description	as % of (I		as % of overall target (% of A)	and physical targets	observations
1	9 Improvement of Pinnawala Elephai Orphanage	Rambukkana, nt Kegalle	, 225.00	-	Jan. 2018 - Dec. 2018	-	GOSL	225.00	87.80	-	-	40.33	-	40.33	Develop elephant orphanage	-	Complete expansion of existing tank and plumbing system (30% construction)				10% completed.	80	10% completed.	57	-	-
	Orphanage																Make arrangements for night openining				*15% of fence construction completed.		*15% of fence construction completed.	-		
																					*15% restaurant and toilet blocks for visitors completed.		*15% restaurant and toilet blocks for visitors completed.			
																	Construct buggy pathway at free living area phase - 02				9% completed.		9% completed.			
																	Construct viewing deck Construct waste water	-			22% completed. 12% completed.	-	22% completed. 12% completed.	-		
																	treatment plant Undertake small scale				70% completed.		70% completed.	-		
																	developments Costruct viewing deck and waste water treatment plant				Architectural drawing is in		Architectural drawing is in	-		
																	and other small scale developments				design stage.		design stage.			
																	Complete construction of elephant sheds (30% costruction)				Completed.		Completed.			
																	Establish lightning arresters (5% construction)				Completed.		Completed.	_		
																	Make arrangements for night openining Construct service road and				- C00/		-			
																	foot path for elephant free living area (80% costruction)				60% completed.		60% completed.			
																	Landscaping				Completed.		Completed.			
_	0 0 1	D 1 11	2 200 00		1 2000		COST	140.00	71.00			12.04		1 112 10	G	40	Install solar panel roof		15 1	0 20	9% completed.		9% completed.	40		m 1
2	Development of Pinnawala Zoo	Rambukkana, Kegalle	2,200.00	-	June 2008- Dec. 2020	-	GOSL	140.00	71.80	-	-	13.04	-	1,112.40	Construct veterinary facilities building	40	Complete construction of veterinary facilities building	6 1	15 1	8 20	53% completed.	60	86% completed.	49	-	Target has not achieved.
															Construct butterfly park Construct butterfly research		Construct butterfly park Construct butterfly research				95% completed. 50% completed.		95% completed. 50% completed.			
															Construct monkey island	-	Construct monkey island				12% completed.		12% completed.	-		
															stage II Construct Modarawatta vehicle park		stage II Construct Modarawatta vehicle park	1			7% completed.		7% completed.	-		
															Undertake small scale developments		Undertake small scale developments				5% completed.		5% completed.			
															Construct monkey island stage I		-				-		Completed.			
															Constrcut leopard enclosure		-	1			-		Completed.	1		
															Constrant beer enclosure		-	4			-	4	Completed.			
															Constrcut bear enclosure Constrcut crocodile enclosure	e	-	1			-	1	Completed. Completed.	1		
															Construct area for free living aquatic birds stage I		Complete construction of area for free living aquatic birds				66% completed.		72% completed.	-		
															Construct roof at entering complex restaurant	-	stage I Complete construction of roof at entering complex restaurant				54% completed.		64% completed.			
															Construct monkey island	-	Construct monkey island				3% completed.	-	3% completed.	1		
															stage III Establish tropical rainforest	+	stage III Establish tropical rainforest	-			9% completed.	-	9% completed.	-		
	I	1	I				I			l			l	l					l	ı		I]		

			Total Cos	(Rs.Mn.))				Fir	nancial Targ	gets and Pro	ogress (Rs.Mn	ı.)					Phys	ical Tar	gets an	d Progress					
				Curren	To (M	period From onth/ Year)			F		gets and pro at 30.06.20	ogress - 2018 018)				Cumulative	I	Physic	cal targe	ets and	progress -2018		Cumulative Physical Prog	ress (as at	Reasons for not	
	Project	Location		(if revised			Funding Source							Cumulative expediture	Overall physical target (expected outputs) of the	physical progress as	Targe	gets			Progress (as at 30.06.	2018)	30.06.2018)		achieveing finacial and physical	DPMM observations
			Original	during impleme tation)	;	Revised (if	2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018	8	target	ts (%) B)	Description	as % of (F		as % of overall target (% of A)	targets	
															Construct amphibian & reptile center stage-1 Renovate of road system								Completed.			
21 6 6 1	' D. I	D. F.	4 200 00		D 2000	D 2016	COST	270.0	212.00	co.00	60.00	<7.20		2 212 46	Complete firewood kitchen	82			1.0	5.6			Completed.	0.5		
21 Safari Hamb		Ridiyagama, Hambantota	4,200.00		Dec. 2008 Dec. 201			370.00	212.00	68.00	68.00	67.28			Asian zone (conversion of elephant zone into asian zone) Construct tree huts Construct tree huts Construct gravel roads in asian elephant zone Construct ank 02 Construct most 1 & II Construct 8' height chain link fence for elephant zone Establish water supply scheme in elephant zone Bengal Tiger Zone Construct double door gates (entrance) Construct double door gates (exit) Construct 16' height chain link fence adjacent to african zone Construct 16' height chain link fence adjacent to african zone Construct 16' height chain link fence adjacent to asian zone Construct 16' height chain link fence in between sloth bear zone and bengal tiger zone Construct to link fence in between leopard zone and bengal tiger zone Construct safari road network (gravel) Construct dens (keeper rooms, dens, caves, ponds an other structures) Construct tank III Construct new staff grade quarters Undertake landscaping & Construct water supply line i area between souvenir shop & ticket counter Small Animal Kingdom -		Asian zone (conversion of elephant zone into asian zone) Construct tree huts Construct lephant sheds Construct gravel roads in asian elephant zone Bengal Tiger Zone Construct double door gates (entrance) Construct double door gates (exit) Small Animal Kingdom -		4.6	5.6	5.9 Asian zone (conversion of elephant zone into asian zone) 24% completed. 14% completed. 2% completed. Bengal Tiger Zone 85% completed. 85% completed.	65	Asian zone (conversion of elephant zone into asian zone) 84% completed. 99% completed. 99% completed.	85		
															Stage I Construct service roads Establish road system; foot path & buggy track - stage I		Stage I Construct service roads Establish road system; foot path & buggy track - stage I				Stage I 13% completed. 27% completed.		Stage I 93% completed. 97% completed.			
															Sloth Bear/Cheetah Zone Construct 16' height chain link fence in between Asian elephant zone stage II area and cheetah zone	-	Sloth Bear/Cheetah Zone Construct 16' height chain link fence in between Asian elephant zone stage II area and cheetah zone				Sloth Bear/Cheetah Zone 24% completed.		Sloth Bear/Cheetah Zone 64% completed.			
															Construct conservation center	-	Construct conservation center	er			6% completed.		6% completed.	1		

			Total Cos	t (Rs.Mn.)					Fi	nancial Targ	ets and Pro	gress (Rs.Mn.	.)				1	Physical Targets ar	nd Progress					
				Curren	To (Mo	eriod From onth/ Year)			I		ets and pro at 30.06.20	ogress - 2018 18)				Cumulative	P	nysical targets and	progress -2018		Cumulative Physical Prog 30.06.2018)	ress (as at	Reasons for not	
1	Project	Location		(if			Funding Source	A.11. 4*						Cumulative	Overall physical target	physical progress as	Targe	s	Progress (as at 30.06	.2018)	30.00.2018)		achieveing finacial and physical	DPMM observations
			Original	revised during impleme tation)	n Original	Revised (if extened)	Source	Allocation 2018	Expenditure target		Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quart targets (%) (B) Q-1 Q-2 Q-3	Description	as % of (B		as % of overall target (% of A)	targets	observations
															Land Improvements		Land Improvements		Land Improvements		Land Improvements			
															Hard landscaping in Bengal		Hard landscaping in Bengal		Completed.		Completed.			
															tiger zone	1	tiger zone Hard landscaping in Cheetah zone		4% completed.		4% completed.			
															Improve cabana structures at service area		Improve cabana structures at service area		Completed.		Completed.			
															Development of visitor		Development of visitor	1	Development of visitor		Development of visitor			
															facilities	_	facilities		facilities		facilities			
															Construct village sales center		Construct village sales center		60% completed.		Completed.			
															Construct foot bath		Construct foot bath		24% completed.		94% completed.			
															Construct entrance area phase	:	Construct entrance area phase - II		61% completed.		86% completed.			
															Construct toilet complex III		-		-		Completed.			
1															Australian Zone		Australian Zone		Australian Zone		Australian Zone			
															Carryout jungle clearing & safari road network		Carryout jungle clearing & safari road network		5% completed.		89% completed.			
															Construct dens		Construct dens	1	4% completed.	_	4% completed.	1		
															Herbivore Zone	_	Herbivore Zone		Herbivore Zone		Herbivore Zone	1 1		
															Estalish herbivore zone		Estalish herbivore zone		72% completed.		77% completed.	1		
															Lion Zone		Lion Zone	1	Lion Zone		Lion Zone	1		
															Construct 3 lion dens		Construct 3 lion dens		14% completed.		89% completed.			
															African Zone - Stage II		African Zone - Stage II		African Zone - Stage II		African Zone - Stage II			
															Construct African elephant enclosure		Construct African elephant enclosure		41% completed.		66% completed.			
															Construct electrical fences		Construct electrical fences		Construct electrical fences	s	Construct electrical fences			
ı l															Asian zone		Asian zone]	Completed.		Completed.]		
ı 1													1	1	Bengal Tiger zone	_	Bengal Tiger zone	1	9% completed.		9% completed.			
													1	1	Australian zone	_	Australian zone		3% completed.	_	3% completed.			
															Giraffe area	_	Giraffe area		25% completed.		25% completed.	4		
															Construct Cheetah den	4	Construct Cheetah den Construct double door gates		4% completed.	_	4% completed.	-		
													1	1	Construct double door gates for Cheetah zone entrance		for Cheetah zone entrance		85% completed.		85% completed.			
															Infrastructure Development	1	Infrastructure Development		Infrastructure Developme	ent	Infrastructure Development	1		
															Construct overhead tank and soakage pit	1	Construct overhead tank and soakage pit		6% completed.		6% completed.	1		
															Construct safari road - Cheetah zone	1	Construct safari road - Cheetah zone		7% completed.		7% completed.	1		
															Construct service road &	1	Construct service road &		40% completed.		40% completed.			
															electricity supply stage -II for quarters & service area		electricity supply stage -II for quarters & service area							
															Construct 4 cabana structures	1	Construct 4 cabana structures		Completed.		Completed.	1		
															at service area		at service area			_		↓		
															Conversion of postmortem room to cafe		Conversion of postmortem room to cafe		46% completed.		46% completed.			

			Total Cost	(Rs.Mn.)					Fin	ancial Targe	ets and Pro	gress (Rs.Mn	.)				P	hysical	Target	ts and Progress					
				Current		eriod From nth/ Year)			Fi		ets and pro at 30.06.20	ogress - 2018 18)				Cumulative	Ph	ysical ta	argets :	and progress -2018		Cumulative Physical Pro	gress (as at	Reasons for not	
	Project	Location		(if			Funding Source	Allocation						Cumulative		physical progress as	Targets	s		Progress (as at 30.0	6.2018)	30.06.2018)		achieveing finacial and physical	DPMM observations
			Original	revised during implemen tation)	Original	Revised (if extened)	Source	2018	Expenditure target			Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	ta	rgets (uarterly %) Description	as % of (B)	Description	as % of overall target (% of A)	targets	observations
22	Sustainable	Baththaramull	40.00	-	Jan. 2018 -	-	GOSL	40.00	8.00	2.00	2.00	2.00	-	2.00	Develop sustainable			10	30 4	0 100 40% completed.	100	40% completed.	32	-	-
	Development	a			Dec. 2018										development stratergy		development stratergy			5004		500/ L L	_		
	Secretariat														Prepare provincial sustainabl developmant plans (booklets		Prepare provincial sustainable developmant plans (booklets			60% completed.		60% completed.			
															on indicator framework and		on indicator framework and								
															mainstreaming workshops)		mainstreaming workshops)								
															Build awareness for active	1	Build awareness for active			70% completed.		70% completed.	_		
															stakeholder engagement at		stakeholder engagement at								
															provincial level		provincial level								
															Promoting SDG research		Promoting SDG research			40% completed.		40% completed.			
															Voluntry national review		Voluntry national review			Completed.		Completed.			
															process		process								
															Experience sharing with othe		Experience sharing with other			10% completed.		10% completed.			
															countries	4	countries			100		100/	_		
															Support to other partners on		Support to other partners on SDG implementation on			10% completed.		10% completed.			
															SDG implementation on request		request								
															Create a national sustainable	1	Create a national sustainable			75% completed.		75% completed.	1		
															development information		development information			7570 Completed.		75 /5 completed.			
															portal		portal								

		Total Co	st (Rs.Mn)				Fir	nancial Targ	gets and Pro	ogress (Rs.Mn	.)				Ph	ysical Ta	argets	and Progress					
			Curre	To (M	period Fron onth/ Year)			F		gets and pro at 30.06.20	ogress - 2018 18)				Cumulative	Phy	sical tar	gets an	nd progress -2018		Cumulative Physical Progr	ress (as at	Reasons for not	
Project	Location		(if			Funding	4 m - 4*						Cumulative	Overall physical target	physical progress as	Targets			Progress (as at 30.06.20	018)	30.06.2018)		achieveing finacial	DPMM observations
		Origina	durin implem tation	en Origina	Revised extened	2	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expediture (as at 30.06.2018)	(expected outputs) of the project (A)	at December 2017 as % of (A)	Descriptive target for 2018	Q-1 Q-	gets (% (B) 2 Q-3	Description Q-4	as % of (B)	Description	as % of overall target (% of A)	and physical targets	observations
23 Networking of Ministry	a Baththaramu	30.0	-	Jan. 2018 Dec. 2019	- 3	GOSL	30.00	-	-	-	-	-	-	Enhance efficiency of the Ministry through introduction of a computer networking system Establish fix internet connection Connect 3 departments under the ministry through a computer network Establish central operating room to maintain computer network system	-	Enhance efficiency of the Ministry through introduction of a computer networking system Establish fix internet connection Connect 3 departments under the ministry through a computer network Establish central operating room to maintain computer network system	10 20	0 40	100 Preparation of technical specification for procurement and preparation of lay out plan to be revised again.	75	Preparation of technical specification for procurement and preparation of lay out plan to be revised again.	15	Revision of procurement paln and lay out plan.	•
24 Animal Conservation (Construction of Conservation Center)	Gonapola, Kaluthara	20.0		Jan. 2018 Dec. 201	3	GOSL (Budget proposal allocation)	20.00	5.00	-	-	-	-	-	Construct conservation center at Gonapola	-	Construct conservation center at Gonapola	5 25	70	100 BOQ preparation is in progress.	36	BOQ preparation is in progress.	9	Start-up delay	Slow Progress
25 Infrastructure Support for Floriculture Inc	Peradeniya	10.0	-	Jan. 2018 Dec. 201	3	GOSL (Budget proposal allocation)	10.00	-	-	-	-	-	-	Formation floriculture council	-		3 13	3 40	100 Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions.	77	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions.	10	-	-
														Land Acquisition and survey Land and Land Improvement		Land Acquisition and survey Land and Land Improvement			Land Reforms Commission agreed to release the selected land and consent to be obtained from Janatha Estate Development Board (JEDB) for relevant land.		Land Reforms Commission agreed to release the selected land and consent to be obtained from JEDB for relevant land.			
26 Maduruoya & Galoya Nationa Parks will be Developed to Support Tented Safaris	Areas	75.0	-	Jan. 2018 Dec. 201	3	GOSL (Budget proposal allocation)	75.00	10.00	-	-	-	-	-	Finalize requirement assesment	-	Finalize requirement assesment	1 13	53	*Estimate completed for rehabilitation & new construction of road network. *Procument is in progress.	38	*Estimate completed for rehabilitation & new construction of road network. *Procument is in progress.		Designing & estimate preparation has been delayed.	-
Regional Developme	nt Program							,																
27.1 Regional Infrastructure Development Program	All Island	275.0	0 -	Jan. 2018 Dec. 2019	3	GOSL	275.00	151.80	-	-	63.65	-	63.65	Minimize regional disparities and improve the social & economic condition of the community (259 infrastructure projects)	-	Implement 178 regional access road/culverts/drainages projects Implement 4 minor irrigation projects Develop 8 places (community centers/ play grounds/ schools and other common places) Recreation of 2 places/rest places 67 continuation work (2017)	31 55	5 88	100 *Estimates have been prepared for 95 projects and Rs. 117.49 was released to relevant District Secretaries to implement the projects. *Preparation of detailed estimates are in progress for the rest. 66 projects completed.	64	*Estimates have been prepared for 95 projects and Rs. 117.49 was released to relevant District Secretaries to implement the projects. *Preparation of detailed estimates are in progress for the rest. 66 projects completed.	35	Delay in preparation of estimates at District/Divisional level	Target has not achieved.

			Total Cost	(Rs.Mn.)					Fin	ancial Targ	ets and Pro	gress (Rs.Mn	.)				1	Physica	al Targ	ets and	d Progress					
				Current		eriod From nth/ Year)			Fi		ets and pro at 30.06.201	gress - 2018 18)				Cumulative	Pl	Physical	l targets	s and p	progress -2018		Cumulative Physical Progr	ess (as at	Reasons for not	
	Project	Location		(if revised			Funding Source	Allocation						Cumulative expediture	Overall physical target (expected outputs) of the	physical progress as	Target	_			Progress (as at 30.06.20	18)	30.06.2018)		achieveing finacial and physical	DPMM observations
			Original	during implemen tation)	Original	Revised (if extened)		2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	project (A)	at December 2017 as % of (A)	Descriptive target for 2018		targets (B)	(%))	Description	as % of (B)		as % of overall target (% of A)	targets	
27.2	Investment Promotion in Central and Eastern Region	Central and Eastern Region	100.00	-	Jan. 2018 - Dec. 2018	-	GOSL	100.00	43.00	-	-	-	-	-	Develop basic infrastructure for local/foreign investments and other infrastructure	-	*Pevelop 11 roads *Construct 02 small bridges	22	54	91 1	*Work has been commenced in 02 tanks (Panama Palugaseruma tank and Ambumunai tank) *Detailed estimates have been prepared and procurement is in progress for 08 road projects. Estimate preparation is in progress for the rest. *Rs.54.25 mn released to relevent district secretariats for the implementation works.	9	*Work has been commenced in 02 tanks (Panama Palugaseruma tank and Ambumumai tank) *Detailed estimates have been prepared and procurement is in progress for 08 road projects. Estimate preparation is in progress for the rest. *Rs.54.25 mm released to relevent district secretariats for the implementation works.	5	Delay in preparation of detailed estimates	
27.3	Livelihood Development Program	All Island	60.00	-	Jan. 2018 - Dec. 2018	-	GOSL	60.00	41.50		-	-	-	-	Promote 1,800 families/entrepreneurs by giving livelihood assistance	-	Provide livelihood assistance for 1,800 families/entrepreneurs	21	57	99 1	*1,361 applicants identified and selection process is in progress. *Rs. 20.06 mn released to relevant district secretariats to provide livelihood assistance for beneficiaries. *Procurement is in progress to purchase the required equipment.	53	*1,361 applicants identified and selection process is in progress. *Rs. 20.06 mn released to relevant district secretariats to provide livelihood assistance for beneficiaries. *Procurement is in progress to purchase the required equipment.	30	Delay in beneficiaries selection	-
27.4	Social, Cultural and Housing Development Program	All Island	40.00	-	Jan. 2018 - Dec. 2018	-	GOSL	40.00	24.00	-	-	-	-	-	*Provide sanitary facilities and housing materials *Strengthening religious, cultural and community organizations	-	*Provide housing/sanitary assistances for 1,600 families *Strength 400 religious, cultural and community organizations		65	95 1	and selection process is in progress. *Rs. 12.68 mn released to relevant district secretariats to provide housing materials for beneficiaries. *Procurement is in progress to purchase the required materials.	46	*1,488 applicants identified and selection process is in progress. *Rs. 12.68 mn released to relevant district secretariats to provide housing materials for beneficiaries. *Procurement is in progress to purchase the required materials.	30	Delay in beneficiaries selection	Target has not achieved.
	Sub Total		475.00					475.00	260.30			63.65		63.65				23	52	87	100	48		25		

Physical and Financial Progress of De	volonment Projects and Program	nmes as at 30 June 2018
I nysicai and Financiai I rogress of De	veropinent i rojects and i rograi	miles as at 50 June, 2016

Mir	stry of Telecommunication	n, Digital In	rastructure	and Foreign	Employment																				1
					Project peri	iod From To				Financial Ta targets and p				, <u>1</u>		1	Pi			rgets and l			T		_
			Total Cos	t (Rs.Mn.)	(Month	h/Year)			Expenditu	targets and p	10g1c33- <u>2</u> 0	10 (43 41 31		_			Targets	ity sicur u	igeto ai	nu progre	Progress (as at 30.06.20)	18)	Cumulative Physical Progress (as at 30.06.2018)	
#	Project	Location	Original	Current (if revised during implement ation)	Original	Revised (if extended)	Funding Source	Allocation 2018	re target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expediture (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	C	Q-1- Q	-2- Q	terly targe Q-3- Q-4 %) (%	<u>s</u>	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieveing finacial and physical targets
	(1)	(2)	(3)	(4	4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	()			18) (19		(21)	(22)	(23)	(24)
1	Research and surveys on digital literacy, e Government and ICT for Development Awareness of Internet of	Island wide	133.00		Feb. 2017- Dec 2018		GoSL	5.00	90.00	0.24 67.16	67.16	0.24		0.24	19 Research conducted, Survey reports published		published				19 proposals received. Research report is finalization 1.930 IOT kits. 193 Power	83.16	Research report is finalization 1.930 IOT kits, 193 Power Trollies and	45.3 87.2	
2	Things (IoT) through use of basic hardware	Island wide			Dec. 2018										programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools		for teachers of IoT, Deliver 2000 IoT Kits to 100 schools	6 1	9 4	42 64	Trollies and 7,720 Micro Bits/sensors were distributed. Conduted two (2) curriculam development workshop		7,720 Micro Bits/sensors were distributed.		
3	e Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers	Island wide	1,530		Aug2016- Dec.,2017	Aug 2016- Dec. 2019	GoSL	467.85	20.00	0.85	0.85	0.85	5	50.00	Completed phase I pilot project Revamp eGN SW phase II 7000 ICT based Grama Niladhar services started. Provide Basic IT Training to selected GNs Provide 2 in 1 tabs, Printers and Internet connection to 7,000 GNs Collected 10 Mn Household data	46	5 7000 ICT based Grama Niladhari services started. Provide Basic IT Training to selected GNs Provide 2 in 1 tabs, Printers and Internet connection to 7,000 GNs Collected 10 Mn Household data	5	1	17 24	Contract awrded for Data classification 15 PSC meeting held Procurement ready to award HW and SW BID document drafted for House hold data scan	57.27	Phase I Selected Colombo, Kurunagala, Baddulla and Galle fort field Divisional Secretariats for pilot project. Appoint Project Steering Committee (PSC) consist with Home affairs, MTDI and other stake holders and conduct 15 PSC meeting to identify the way forward the project. Formalize the 58 certificates/forms use by GNs for their day to day functions. Developed cSN phase I cloud base Software which able to issue 23 filled certificate/forms from system. Imported 390,000 Household data in Colombo Divisional Secretariat from eDS system to eGN system and start validating. Imported 400,000 Household data from eClitzen system to eGN system and start validating. Procure 166 2 in 1 tabs, printers, Mi-fi datices and luternet comecitivit for 4	52.3	eGN Hw Procuremnt delayed due to appeal process
4	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher	Island wide	250.00		Jan .2018 - Dec 2018		GoSL	250.00	129.27	129.27	129.27	129.27	7	129.27	Provided computer labs for 100 schools with computers and related accessories Trained 200 school teachers	C	Provided computer labs for 55 schools trained 110 school teachers	10 3	0	60 10	School list is in finalization process Bid ready to publish for procure computer and assecrioes for 55 schools	130.00	devices and interner connectivity for a School list is in finalization process Bid ready to publish for procure computer and asserioes for 55 schools	39	Delay in receiving list of school
5	Promotion of Internet Awareness and Digitalization	Island wide	142.00		Feb. 2017- Dec. 2018		GoSL	65.68	10.00	7.16	7.16	7.16		18.00	Conducted Internet/digital commerce awareness sessions Conducted 20 CXO Forums, Conduct 2 INFORTEL events, 2 broadband forums, TV Programms 4 sessions(30 min) within 18 Months, Conducted Internet governance Forum	35	Conducted Internet/digital commerce awareness sessions Conducted 6 CXO Forums, 1 broadband forums, TV Programms 4 sessions (30 min) within 6 Months, Conducted Internet governance Forum	13 2	.6	39 65	Conducted 4 CXO Forums, 1 broadband forums, five stake holder meeting conducted for TV Programms and procurement started, Conducted Internet governance Forum, Engadgement with the production house project committee report submitted to the MPC.		Conducted 4 CXO Forums five stake holder meeting conducted for TV Programms and procurement publish, Conducted Internet governance Forum,Engadgement with the production house project committee report submitted to the MPC.	54.2	MPC Decesion pending.
6	Up Scaling and expanding the use of ICT in Life Long Learning (L3) in farming communities	Island wide	30.00		March 2017- March 2018	March .2017 Dec 2018	GoSL	30.00	0.00	0.12	0.12	0.12	2	0.22	Established 56 L3F Information Centers, Develop and maintain Chat bot messenger service for provide agriculture information to famers, ICT Training for 56 export agriculture officers	69	Established 56 L3F Information Centers, Develop Chat bot messenger service for provide agriculture information to famers, ICT Training for 56 export agriculture officers planned to conducted in November.	0) 1	8.6 31	TEC appointed for Develop Chat bot messenger service for provide agriculture information to famers and EOI drafted Equipment delevered to 56 centers.	137.00	TEC appointed for Develop Chat bot messenger service for provide agriculture information to famers and EOI drafted Equipment delevered to 56 centers.	81.4	
7	Enhance the ICT competenices of public service Managers	Island wide	86.00		Feb 2017 Feb 2018	Feb 2017 Dec 2018	GoSL	43.00	14.60	0.16	0.16	0.16	6	11.00	Trained 2400 officers in ICT as requirment identified	36	Trained 1200 officers in ICT as requirement identified	6 2	2	48 64	Contract awrded for Prepartion for criculam for ICT officer training, Kaluthara DS Training Conducted, Contract awrded for Provide MoS training for Medical officers		Survay has conducted to identified knowladge level of public service Managers. Training Planned for 950 oficers and trained 557persons, ICT exam conduted IT service officers in islandwideContract awrded for Prepartion for criculam for ICT officer training. Kaluthara DS Training Conducted, Contract awrded for Provide MoS training for Medical officers.	52	Delayed curriculam development from the consultant

										Financial Ta	rgets and P	rogress (Rs.	.Mn.)					P	hysical '	Targets	and Pro	gress				
			Total Cos	st (Rs.Mn.)	Project perio				Financial t Expenditu	argets and p	rogress- 201	18 (as at 31.	.06.2018)	1			Targe		al target	s and pr	rogress -	2018 Progress (as at 30.06.201	6)	Cumulative Physical Progress (a	as at 30.06.2018)	
					(ivioliti)	y icai)			re target						Overall physical target (Cumulative	Targe		ative qu	arterly	targets	riogiess (as at 50.06.201	.0)			Reasons for not
#	Project	Location	Original	Current (if revised during implement ation)	Original	Revised (if extended)	Funding Source	Allocation 2018		Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Cumulative expediture (as at 30.06.2018)	expected outputs) of the project (A)	physical progress as at 2017.12.31 as % of (A)	Descriptive target for 2018	Q-1-	Q-2- (%)	Q-3-	Q-4-	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
8	Enhance the ICT Competencies of Divisional Secretariat and Improve ICT infrastructure of DSs	Island wide	482.00		Feb 2017- Dec 2018		GoSL	200.60	199.10	198.53	198.53	198.53		231.00	Provided ICDL training for 1750 Officers, provided Hardware training for 750 Officers, provided 1,250 Computer units and multimedia for Divisional Secretariat	59	Provided Hardware training for Officers in 11 Districts	4	10	16	41	allocaton relased for 9 District office for training	387.00	provide 1250 computer units and 250 mutimedia. Syllabus perpare for HW training and allocation relased for 23 District office for training,	97.7	
9	Development and improvement of ICT applications in the pul sector organizations	Island wide	479.53		Feb 2017- Dec. 2018		GoSL	45.97	20.00	13.97	13.97	13.97		35.00	Initiated eService's in 12 locations	30	Initiated eService's in 5 locations	7	21	56	70	Released allocation for 1 government institusion to develop e-services	101.90	Released allocation for 5 government institusion to develop e-services	51.4	
10	Development & implementation of a model e-Office framework for Government Institution	Island wide	39.00		Feb. 2017- Dec. 2018	Feb. 2017- Dec. 2019	GoSL	20.00	6.00	1.39	1.39	1.39		2.00	Created model e-office at MTDI and replication to other government offices	18	Created model e-office at MTDI	7	14	39	70	MoU singed between Indian Gov. and GOSL for sharing e office application from India to MTDI soft lounched held in January. Identifing Hw and SW requirement	121.43	MoU singed between Indian Gov. and GOSL for sharing e office application from India to MTDI soft lounched held in January.Identifing Hwand SW requirement	35	
1)	ICT initiative of OGP National Action Plan	Island wide	36.00		Feb. 2017- Dec. 2018	Feb. 2017 Dec. 2019	GoSL	19.00	4.00	0.09	0.09	0.09		1.27	Deliverables of the 2 OGP National Action Plan Commitments of ICT: (1) Strengthen the trilingual knowledge base of the Gov. Information Center GIC-1919 with citizen-friendly features and (2) Enable openness of the government data sets by providing an enhanced online	12	award the contaract fof survey on demend for GIS services and its Sustanability model, award the contract for developed socialmedia chatbod, conduted 5 session for CIO, Covered 400 institutions for Data set	6	12	20	30	RFP evaluation in progress, one out of 5 session for CIC survay on demand for GIC 1919 services and accessing the sustainability/procu of consultant under evaluation, hirin a consultant to additional information to GIC.EIO to be published, Covered 360 institutions for Data set	102.50	RFP evaluation in progress, one out of 5 session for CIO, survay on demand for GIC 1919 services and accessing the sustainability/procu of consultant under evaluation, hirin a consultant to additional information to GIC, EIO to be published, Covered 360 institutions for Data set	24.3	
10	National Youth Softw Competition	are	60.00		Feb. 2017 Dec. 2018		GoSL	40,00	15.00	24.50	24.50	24.50		39.00	Conduct nine clustered provincial software competitions (Hackadev) among youth to address development issues of Sri Lanka related to Sustainable Development Goals (SDGs)		six clustered provincial competitions and one session for incubator support	12	24	36	60	initial logistics for 2 other clustered Hackadevs and incubator support service ready	87.50	Actions on regularizing the Collaboration framework with UNDP, Conduct first clustered provincial Hackadev in Badulla covering 3 provinces, initial logistics for 2 other clustered Hackadevs and incubator support services.	61	
13	Development of Sri Lanka's Digital Strate	gy	251.88		Sep. 2017 Dec. 2017	Sep. 2017 Dec. 2018	GoSL	241.88	100.00	0.00	0.00	0.00		0.10	(i) Launch identified three flagship programmes. (ii) Develop a high-level implementation roadmap for	30	(i) Launch identified three flagship programmes. (ii) Develop a high-level implementation roadmap for 2017- 2022.	14	32	56	70	Contract awarded for consultancy and inspection report submitted.	125.00	Sinnort service Engaging the Project Steering Committee, Advisory Committee and Procurement Committees Contract awarded for consultancy and inspection report submitted.	70	
14	Enhance the IT Litera of Senior Citizens	Island wide	62.00		Feb. 2017 Dec. 2017	Feb. 2017 Dec. 2018	GoSL	62.00	62.00			0.00			Provided ICT Basic training to 10,000 Senior Citizens	27	Provided ICT Basic training to 2,000 Senior Citizens			60		No. of stakeholder meeting conducted 6, Survey has been conducted and Data has been analyzed, Syllabus already drafted,	0.00	No. of stakeholder meeting conducted 6,,Survay has been conducted and Data has been analyzed,Syllabus already drafted, Requset sent to Galle DS to conduct pilot in 2 DSs		After discussion with stakeholders and finding in survay results syllabus and methodology have to changed
1	National Certification Authority	Island wide	298.83		Jan 2016- De c 2018		GoSL	93.90	60.82	20.90	20.90	20.90		25.20	Established national level public key infrastructure (PKI) system. Ability to issue digital identity for each citizen of the country. Citizens are able to get digital certificates at a low cost.	66	Established national level public key infrastructure (PKI) system. A bility to issue digital identity for each citizen of the country. Citizens are able to get digital certificates at a low cost.	10	18	26		Required hardware/software procured Procurement of consultancy-cancelled due to non-response Procurement of production site and backup site -Production site was awarded and backup site is processing Procurement of Auditor on progress		Required hardware/software procured - Hardware and software delivered by vendors and implementation commenced Procurement of consultancy-cancelled Procurement of production site and backup site - Production site was awarded and backup site is wating to be awarded (completed the complience check and recommended to awared) Procurement of Auditor- Recalling for bids process started		Dealy in procurements dut to non response from potential bidders and delays in allocating budget with approvals
1	Security Audit for 12(Government websites	Island wide	86.00		Jan 2017 Dec 2018		GoSL	5.600	6.550					0.100	conducting securiyt audits for 120 government websites Conducting 4 website security awareness programs	30	Conducting phase 1 of the audit for 120 websites 2. Conducting 2 awareness programs for government officers	0	25	50		Awarded the contract for the consultant for auditing the websites Procurements are ongoing for the venue for awareness programs	40.00	Awarded the contract for the consultant for auditing the websites Procurements are ongoing for the venue for awareness programs		Delay in allocating budgets and taking approvals. Proejct ownership and management was transferred from ICTA to Sri Lank CERT as ICTA had not allocated budget for this project for the year 2018. MTDI&FE agreed to fund the project.

Project Project Funding Implement ation Fundation										Financial Ta	rgets and Pi	rogress (Rs	Mn)					PI	hysical T	Targets and	Progress					
Project Location Location Frequence of Current (if revised Original aition) 17 Cyber security capacity binding and enhancement of the custing technology infrastructure 18 Project Location Current (if revised Original aition) 19 Current (if revised Original aition) 10 Current (if revised Original aition) 10 Current (if revised Original aition) 11 Cyber security capacity binding and enhancement of the custing technology infrastructure 11 Cyber security capacity infrastructure 12 Cyber security capacity infrastructure 13 Cyber security capacity infrastructure 14 Cyber security capacity infrastructure 15 Current (if revised Original aition) 16 Current (if revised Original aition) 17 Cyber security capacity binding and enhancement of the custing technology infrastructure 18 Project Location Location Impress transport or computer infrastructure to infrastructure or infrastructure 18 Sand wide Source of Str. Landa CERT computer favore and software computer infrastructure to infrastructure or computer infrastructure or infrastructure 19 Cyber security capacity binding and enhancement of the custing technology infrastructure 10 Current (if revised Original ait in Procurement of computer infrastructure to infrastructure or infrastructure 10 Current infrastructure in inspects or infrastructure to infrastructure to infrastructure or infrastructure or infrastructure or infrastructure 10 Current infrastructure in inspects or infrastructure to infrastructure to infrastructure or ginal aid original					. 10		Project perio	od From To				U	0 (-		0		6 14 7 17	. 20 05 2040)	
Project Location Current (frevised during infrastructure) Project Current (frevised during infrastructure) Current (frevised infrastructure) Current				1	otal Cost (R	Ks.Mn.)					•							Targ					18)	Cumulative Physical Progress (as at 30.06.2018)	
building and enhancement of the enhancement of the existing technology infrastructure Digital Forensic Infrastructure to improve service delivery process of Sri Lanka CERT 2. Ability to deliver 2. Ability to deliver 3. Completion of Procurement of event manger to organize awareness program organize awareness program 3. Procurement of training awarded 4. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items 5. Completion of Procurement of event manger to organize awareness program organize awareness program 4. Completion of Procurement and conucting training 4. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items 5. Procurement of event manger to organize awareness program organize awareness program 4. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items 5. Procurement of event manger to organize awareness program 6. Procurement of training - awarded 6. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items 5. Procurement of training - awarded 5. Procurement of training - awarded 5. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items 5. Procurement of training - awarded 5. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items 5. Procurement of training - awarded 5. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items - congoing 5. Procurement of training - completed. Digital Forensic Infrastructure to improve service delivery computer items - congoing 5. Procurement of training - completed. Digital Forensic Infrastructure to improve service items - computer items - congoing 5. Procurement of training - congenize awareness program - computer it	#	Project	Locat		riginal (if	f revised during iplement	Original		Source		•				expediture (as at	expected outputs) of the project	physical progress as at 2017.12.31 as %	Descriptive target for 2018	Q-1-	Q-2-	Q-3- Q	4-		Description	target	Reasons for not achieveing finacial and physical targets
Total 1,715.83 762.54 465.44 0.56	1	building and enhancement of the existing technology	ity Island	wide	36.10				GoSL		1.10	1.10				Digital Forensic Infrastructure to improve service delivery process of Sri Lanka CERT 2. Ability to deliver comprehensive security assessments for the ICT infrastructure of government organizations. 3. Ability to secure the nation from cyber security incidents in	51	computer hardware and software 2.Completion of Procurement of non- computer items 3.Completion of Procurement of event manger to organize awareness program 4.Completion of procurement and	18	36	43	hardware and software 2. Procurement of event manger to organize awareness program- ongoing 3. Procurement of training-		and software - completed 2. Procurement of non-computer items - Cancelled 3. Procurement of event manger to organize awareness program - Completed.	65	Delay in allocating budgets and taking approvals

Ministry of Tourism Development and Christian Religious Affairs

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018

								Fi	inancial Targe	ets and Progre	ess (Rs.Mn.)								Physic	al Target	and Progress					
					riod From To th/ Year)					gets and progr at 30.06.2018									al targets	and progr			Cumulative Physical Pr 30.06.201			
	Project	Location	Total Cost (Rs.Mn.)	Original	Revised (if	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (a at 30.06.2018	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	, Descriptive target		argets ulative quart (I		ets (%)	Progress (as at 30.06.2 Description	as % of		as % of overall target (%	Reasons for not achieveing finacial and physical targets	
				Original	extened)									(A)		for 2018	Q-1	Q-2	Q-3	Q-4		(B)	Description	of A)		
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Development of Tourist Attractions	All Island	375.0	Jan, 2018 Dec, 2018		GOSL	375.0	200.00	52.7		117.40	3.2	120.58	Developed recreational facilities, improved sanitary facilities, road networks and other infrastructure in selected places in Anuradhapura, Kurunegala, Kandy, Kegalle, Puttalam, Ratnapura, Matara and Jaffna districts.		Developed recreational facilities, improved sanitary facilities, road networks and other infrastructure in selected places in Anuradhapura, Kurunegala, Kandy, Kegalle, Puttalam, Ratnapura, Matara and Jaffna districts.	30	60	80	100	24 projects were completed	67	24 projects were completed	40		Target Achieved
2	Development of Tourism Human Capital	All Island	40.0	Jan, 2018 Dec, 2018		GOSL	40.0	27.00			7.90		7.90	i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism srivice providers trained		i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism srivice providers trained	10	40	70	100	933 Youths trained in the hospitality industry	105	933 Youths trained in the hospitality industry	42		Target Achieved
3	Community Tourism Development (Developmen of Tourist Villages)		25.0	Jan, 2018 Dec, 2018		GOSL	25.0	15.00			2.10	0.0	2.10	60 families engage in Community Tourism Development Programme	10 families engage in Community Tourism Development Programme	60 families engage in Community Tourism Development Programme	10	35	60	100	Central Province - Heel Oya Southern Province- Mederipitiya,Godahena Uva Province- Adishampathana North Western Province- Yapahugama	28	Central Province - Heel Oya Southern Province- Mederipitiya, Godahena Uva Province- Adishampathana North Western Province- Yapahugama	10		2 quarter target not achieved
4	Expand Tourist Police Units in Tourist Hot Spots	e All Island	30.0	Jan, 2018 Dec, 2018		GOSL	30.0	15.00			0.00	0.0	0.00	3 tourist Police Units will be established		3 tourist Police Units will be established	0	50	100			0		0		Project not yet started

								Fi	inancial Targ	ets and Progre	ss (Rs.Mn.)								Physi	ical Target	s and Progress					
					riod From To th/ Year)					gets and progr at 30.06.2018)								Physi	cal targets	and progr	ress -2018		Cumulative Physical Pr			
					1									Overall physical			Ta	argets			Progress (as at 30.06.2	018)	30.06.201	8)	Reasons for not	
	Project	Location	Total Cost (Rs.Mn.)	Original	Revised (if	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target	Cum	ulative qua	rterly targ B)	ets (%)	Description	as % of	Description	as % of overall target (%	achieveing finacial and physical targets	DPMM Comments
					extened)									(4)		for 2018	Q-1	Q-2	Q-3	Q-4		(B)		of A)		
5	Development of 6 Fort	Matara,Hamba ntota,Batticaloa ,Fort Fredrick in Trincomalee,M annar Fort/Doric House, Kalpitiya	250.0	Jan, 2018 Dec, 2018		GOSL	250.0	125.00	52.1	50.6	0.01	0.0	0.01	Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts ir order to promote as tourism destination		Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination	20	45	70	100	i. Initial discussion was held on 18th January 2018 with the Department of Archaeology to identify development interventions as appropriate in all 06 Forts. ii. Dept. of Archeology has agreed to submit their estimates for the conservation, renovation focus on developing them as destinations/attractions by the end of March 2018. iii. Estimations for the conservation and renovation are currently in progress.	22	i. Initial discussion was held with the Department of Archaeology to identify development interventions iii. Estimations for the conservation and renovation are currently in progress.	10		Prject is still at the initial stage
ϵ	Upgrading th Railway Stations and declared as Archeologica Sites	Nanu Oya, Colombo Fort,	75.0	Jan, 2018 Dec, 2018		GOSL	75.0	25.00			0.00	0	0.01	Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station		Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station	20	45	70	100	i. Rs. 11.81 Mn Allocation resently released to Sri Lanka Railways to Upgrading the Ella Railway Station. ii. Rs. 5.56 Mn Allocation resently released to Sri Lanka Railways to Upgrading the Galle Railway Station. This money will be utilied by 3rd Quarter 2018	33	i. Rs. 11.81 Mn Allocation Released to Sri Lanka Railways to Upgrading the Ella Railway Station. ii. Rs. 5.56 Mn Allocation Released to Sri Lanka Railways to Upgrading the Galle Railway Station.	15		2 quarter target not achieved

							F	inancial Targe	ets and Progre	ss (Rs.Mn.)								Phys	ical Targe	s and Progress					
				riod From To h/ Year)				Financial targ	gets and progr at 30.06.2018)									cal target	s and prog	ress -2018		Cumulative Physical Pr 30.06.201			
													Overall physica	1		Ta	argets			Progress (as at 30.06.2	018)			Reasons for not	
Project	Location	Total Cost (Rs.Mn.)	Original	Revised (if extened)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expediture (as at 30.06.2018)	target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumu	ulative qua	rterly tarş	gets (%)	Description	as % of	Description	as % of overall target (%	achieveing finacial and physical targets	DPMM Comments
																Q-1	Q-2	Q-3	Q-4				of A)		
Tourist Friendly Tuk 7 Tuk Programme	All Island	50.0	Jan, 2018 Dec, 2018		GOSL	50.0	30.00			0.00	0	0	10,000 Nos of trained in Tuk Tuk Drivers		10,000 Nos of trained in Tuk Tuk Drivers	15	40	70	100	i. Action is being taken to implement this program in collaboration with the Sri Lanka Tourism Development Authority. Ii. Two training sessions for 386 Tuk Tuk drivers were completed in Western Province. iii. 78 Tuk Tuk drivers were completed in Deniyaya, Galle District. iv. 125 Tuk Tuk drivers were completed in Ella, Badulla District.		i. Action is being taken to implement this program in collaboration with the Sri Lanka Tourism Development Authority. Ii. Two training sessions for 386 Tuk Tuk drivers were completed in Western Province. iii. 78 Tuk Tuk drivers were completed in Deniyaya, Galle District. iv. 125 Tuk Tuk drivers were completed in Ella, Badulla District.	10		2nd Quarte target not achieved
Restoration and renovation of purana rajamahavih aras of archeologica l value and other such places of worship	Galle, Kandy, Mannar, Kuru negala, Colombo, Batticaloa, Jaffina	19.25	Jan, 2018 Dec, 2018	_	GOSL	19.3	2.00	8.50	8.50	8.50	0.0	8.50	Developed 9 number of historical Churches.		Developed 9 number of historical Churches.	15	40	70	100	i.Nine (09) numbers of historical Churches were identified for restoration and renovation. ii. Letters have already been sent to Beshops of Dioceses to obtain details of churches. iii. Rs.8.5 Mn was released to renovate churches	75	i.Nine (09) numbers of historical Churches were identified for restoration and renovation. ii. Letters have already been sent to Beshops of Dioceses to obtain details of churches. iii. Rs.8.5 Mn was released to renovate churches.	30		Program Tar achieved

Ministry of Transport and Civil Aviation

Physical and Financial Progress of Development Projects and Programmes as at 30th june 2018

				Project per	iod From To				Financial Tar	gets and Pro	gress (Rs.Mn.)						P	hvsical T	argets and	d Progress	s					
		Total Cos	st (Rs.Mn.		h/ Year)						18 (as at 30.06	.2018)								progress -			Cumulativ	e Physical		
															Cumulative			argets			Progress	(as at	Progress (as a	nt 30.06.2018)	Reasons for	
			Current										Cumulative	Overall	physical		Cumula	tive quar		ets (%) (not	
# Project	Location	Original	(Revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	physical target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Comments
-1	-2	-	3		-4	-5	-6	-7	-8	-9	-10	-11	-12	-13	-14	-15	-16	-17	-18	-19	-20	-21	-22	-23	-24	-25
1 1.2 Bandaranail International Airport Development Project Phase II Stage 2- Buildi and Structure pakage A passenger termi	g	JPY 36,160 Mn +		2016 - 2020 (03 years +	2018 - 2022 (03 years +	ЛСА	JICA Transfer		N/A	N/A	N/A	N/A	5.00%			Cabinet approveval	- Nil	Nil	Nil	5.00%%		Nil				
building & associated work	S	Rs.17,260 Mn		D.N.P.)	D.N.P.)		method of disbursement is adopted									granted for cancellation of the bidding process and slicing of the package to smaller packages subject to aproval of the CAPC and concurence of JICA										
b) Package B - Remote Apron Taxiways		(JPY 346 + Rs.1810 Yen 1 = Rs.1.3671 as at 12.04.2017		2017 - 2019 (30 months + D.N.P.)				1,885			60	Nil	1,143.60	44		Civil works up to Sub - Grade preparation, Employer's office. Import sort building & Bulk stores Building	8	10				34.20		7.28	The contractor needs to submit the Qa-Qc plan, assign more resources, appoint a planning engineer, AGL engineer and QA/QC Engineer	
c) Detailed Des and Post Design Consultancy Services		JPY 1,367 + US\$ 1,302 + LKR 520	JPY 2,363 + US\$ 1,480 + LKR 1,001	2014 - 2016	2014 - 2022			611			41	211	1386.76	54	30.4	Construction Supervision of Package B	35	35	35	35		4.50%		54.00%		

			Total Cost	t (Rs.Mn.		iod From To						gress (Rs.Mn.)							hysical Ta								
				1	(Mont	h/ Year)			Financi	al targets and	progress- 20	18 (as at 30.06	5.2018)						ysical tar	gets and p	progress -		(os ot	Cumulative Progress (as a		Daggang for	
#	Project	Location		Current (Revised			Funding	Allocation						Cumulative expenditure	physical target	Cumulative physical progress as at			argets itive quar E	terly targ	gets (%) (Progress	(as at	Progress (as a	as % of	not achieving	DPMM
	,		Original	during implementa tion)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected	December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% of A)	financial and physical targets	Comments
	Building & Structure		200		2018		GOSL	200	200										20%	40%	40%						
	Matara-Beliatta- Kataragama new railway line	Matara- Beliatta	278.2 Million USD		2013 -2016	Dec 2016 to Oct 2018	Export- Import Bank of China (FA)/GOSL (L)	5100	5100	80		463	22.33	29,704	26.75 km of Rail Track	70	100	25	50	75		Construction of tunnels, culvert and underpasses, stations buildings track works and signalling works from january to may 2018	19.8	Construction of tunnels, culvert and underpasses, stations buildings track works and signalling works in progress			Poor performance of the Contractor

			Total Cos	st (Rs.Mn.		iod From To						gress (Rs.Mn.)							hysical T								
			- 3441 000		(Mont	h/ Year)			Financi	al targets and	progress- 20	18 (as at 30.06	5.2018)	-					ysical tar argets	gets and	progress -	-2018 Progress	(ac at	Cumulative Progress (as at		Doggong for	
# D		Landin		Current			Funding	411						Cumulative	Overall physical target	Cumulative physical			tive quar	terly targ	gets (%) (Progress	(as at	Progress (as a)		not achieving	DPMM
# PT	roject	Location	Original	(Revised during implementa tion)	Original	Revised (if extended)	Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	financial and physical targets	Comments
3 Feasibili and Lan acquisiti Kuruneg Habaran Project	id ion for gala- na Railway	Kurunegala, Habarana	850		July 2016 to December 2022		GOSL	500	500			12.8		95.38	Construction of 81 km of rail Track	6	Completed the Feasibility Study and Land acquisition	20	45	80	100	EIA approval granted, PMU set up and expenditure for PMU salary and PMU fasility are being made social and economic survey has commenced	42	EIA approval granted, PMU set up and expenditure for PMU salary and PMU fasility are being made social and economic survey has commenced	25		Project on going
4 Transpo Preparat Facility (GOSL/	-	Colombo Suburban	600		June- 2016. to December 2024		ADB	1300	1300			335.64		19.32	Pre- feasibility Study, Detailed Design Consultancy, Kandy Suburban Railway	5	100	20	45	80	100	EIA approval granted, PMU set up and expenditure for PMU salary and PMU fasility are being made social and economic survey has commenced	56		30		Project is at th initial Stage
5 Colomb Suburba Project	on Railway	Colombo Suburban	100	0	June- 2016. to December 2024		ADB	300	300						Constructed Colombo Suburban Railway	5	Conducting the feasibility study and social survey.	25	50	75	5 100	Agreement with UN Habitat signed. First milestone payment (20%) made.	30	Agreement with UN Habitat signed. First milestone payment(20%) made.		The social Economic Survey has reached its final stage. Payments will be made when deliverables are received.	
Global I System Train O Informa System	Positioning based perating tion	Island wide	31	0	Jan to Dec 2018		GOSL	30	30															-		Procurement delay. MOU to be sign	Still in the Procurement stage
_	e of new	Island wide	1068-	4	2014- 2020		SLTB & GOSL	1000	1000	679.18	679.18	679.18	-	7,877	Efficient transport to commuters		Pay installments regularly		2,200 n	ew buses			100	Received a total of 2200 buses out of which 42 seater buses are 800 & 54 seater buses are 1400	100		Project Completed and cost is being settled under instalments
8 Rehabili buses fle	itation of eet	Island wide	1150	0	January 2018 to December 2018		GOSL	1150	1150	698.26	698.26	698.26		698.26	Repaired the broken CTB bus fleet		Engine- 960, Gear Box- 960, Bus body-360	20	45	75	5 100	Engine 349 Gear Box 539 Bus body 194	95	Engine 349 Gear Box 539 Bus body 194	42.75		Project ongoing

		Total Cost	(Rs Mn		iod From To						gress (Rs.Mn.)									d Progres						
		Total Cost	(KS.IVIII.	(Mont	h/ Year)			Financi	al targets and	progress- 20	18 (as at 30.06	.2018)							gets and	progress			Cumulativ		D 6	
			Current										Cumulative	Overall	Cumulative physical					gets (%) (Progress	(as at	Progress (as a	1 30.06.2018)	not	
# Project	Location	Original	(Revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	expenditure (as at 30.06.2018)	physical target (expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Comments
9 Software Development	DMT Werahera	36		Jan to Dec 2018		GOSL	36	0						Rehabilitation of the software		Complete the rehabilitation of software.	10	50	90	100	Procumbent Documents is in preparation	10	Procurement Documents is in preparation	5	Initial stage	Project is at Initial Stage
10 Printing of Driving License	DMT Werahera	1000		Jan to Dec 2018		GOSL	1000				504.5			Improved quality of the driving license		Issuing driving licenses for all qualified applicants	30	55	80	100	Complete the 30% of target.	91	Complete the 30% of target.	50		Project on going
11 Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	Katunayake	803		December 2015- June 2017.	30- sep 17	CAASL Funds	803	399	N/A	N/A	777	N/A	777	Completion of construction of Head Office Building	86	100% completion of the Head Quarter Building for CAA.	2	6	8		Carry forwarded actual physical progress as at end 2017 taken as 86%	95	Carry forwarded actual physical progress from start of project up to end 2017.	91.7	. Since the target could not be achieved, due to poor performance of the	Project is in final stage
12 Minor Repairs to Rolling Stock	Chief Engineer(M otive power) sub department	615		Jan to Dec 2018		GOSL	615				402.34		402.34	Repaired of Diesel Multiple units, Locomotives, Engines, Carriages and Wagons			25	50	75	5 100	2299 repairs	84	12098 Repairs	42		
13 Refurbishment of 200 nos. carrages with heavy repairs by out sourcing		321		Jan to Dec 2018		GOSL	321				0.18		1.29	Development of carrage fleet												Program is in Initial Stage
14 Shed improvement for CEM		30		Jan to Dec 2018		GOSL	30				1.61		11.29	Improved shed facilities		Construction of Buildings , Repair of Building, Purchase of Machineries	F 20	45	75	5 100		106	Construction of Buildings , Repair of Building, Purchase of Machineries	48		Quarterly target achieved
15 Roofing & rain water	Chief Engineer's sub department	10		Jan to Dec 2018		GOSL	10							Completed the construction of roofing & Rain Water Gutters of Work shop		Completed the construction of roofing & Rain Water Gutters of Work shop	25	35	25	5 15	5	100	Fixing of steel mech-in progress	35		quarterly targe achieved
16 Extension of Workshop facilities	Railway network	15		Jan to Dec 2018		GOSL	15				4.31		14.25	Improvement of workshop facility	-	Development of workshop facilities.	25	35	25	5 15	5	120	Upper floor brik work in progress	42		Quarterly target achieved
17 Major repairs to rolling stock	Railway network	2310		Jan to Dec 2018		GOSL	2310							Repaired of diesel multiple units, locomotives engines, carriages and wagons		Repair of the diesel multiple units, locomotives engine, carriages and wagon	25	50	75	100	Schedule repair - 51 Light Repairs - 23	90	Completed 398 Repairs	45		Quarterly target achieved

		Total Cos	t (Rs.Mn.		iod From To						gress (Rs.Mn.)							hysical Ta								
		2500 005	. (23,01,1211)	(Montl	h/ Year)			Financi	al targets and	progress- 20	18 (as at 30.06	.2018)						ysical tar	gets and j	progress -		(Cumulative		D	
														Overall	Cumulative			argets itive quar	tarly tara	rate (%) (Progress	(as at	Progress (as at	30.06.2018)	Reasons for not	
Project	Location	Original	Current (Revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Commen
Rehabilitation of Carriages	Railway network	80		Jan to Dec 2018		GOSL	80				129.14		1108.8	17 nos. released		rehabilitation of carriages	20	30	20	30	1 Nos Released	50	4 Nos Released	15		Quarterly target achie
Re- Engine & purchase of engin Kits	Railway network	120		Jan to Dec 2018		GOSL	120	129.14						Repaired Locomotives Constructed Kallany Valley Rail Line		Repaired Locomotives Constructed Kallany Valley Rail Line	25	50	75	100	S8-837 -75%	72	M9 - 867 alternator replaced	36		Quarterly target achiev
Rehabilitation of Wagon & tank Wagon	Railway network	10	D	Jan to Dec 2018		GOSL	10	0						Rehabilitated Wagons and Tank Wagons		Rehabilitated Wagons and Tank Wagons	10	30	40	20	BMT-5374 completed	40	Bogi Centers were Fabricated	12		Program ongoing
Replacement of Machinery & Plants	Railway network	50		Jan to Dec 2018		GOSL	50	50					7.77	Replacement of Machinery & plant		100% complete the Replacing of Truck for Material Transport	20	40	70	100	01 Nos Wheel Truing Machine 5% Payment to be made	25	6Nos. Of Air Compressor - DPC approved	10		Poor performance the suplier
Rolling stock to coastal line (India)	77.59)	Jan to Dec 2018		FA	77.59															0		0		still in initial stage
Railway Development Project Under USD 318 Mn Credit Line(GOS INDIA)	Railway network	6100		Jan 2017 - Dec 2019		Indian Credit Line	2100	2100			1.91		6.57	procument of 10 locomotives	30		5	5 5	25	35		100	6 DMUs conceptual final drawings has been submitted by the suppliers	35		Quarterly target achiev
Railway development project under the balance USD 382.37 Mn. Cred	it	440)	Jan 2017 - Dec 2019		Indian Credit Line	440															0		(still in initial stage
line Procurement of 0 Nos Diesel Multiple Unite (Upcountry Service	9 Railway network	4000		Jan to Dec 2018		Indian Credit Line	4400							Supply of 09 Nos. DMUs for Upcountry Service.		Supply of 09 Nos. DMUs for Upcountry Service.	5	5 10	25	30	Some Clarifications have been sought by the supplier	40	conceptual designs approved first 15% of advance payment made	4		Project is at initial stage
Building & Structure	Railway network	120)	Jan to Dec 2018		GOSL	120	120			13.9		74.91	Construction of Buildings		Construction of Buildings	15	5 25	30	30	Construction of IPW & Ibow office at Jaffna	100	15 Nos. Station completed	25		Target revise and Project ongoing
Improvement of Public road crossings	Railway network	10)	Jan to Dec 2018		GOSL	10	0						improvement of public road level crossing			15	5 25	30	30	6000SQ LX Macadamized, 27500SQ LX Resurfaced,	120	6000SQ LX Macadamized, 32600 LX Resurfaced,	30		Target revise

			Total Cost	(Re Mn	Project per	iod From To			Ī	Financial Tar	gets and Pro	gress (Rs.Mn.)									d Progres						
			Total Cos	(KS.IVIII.	(Mont	h/ Year)			Financi	al targets and	progress- 20	18 (as at 30.06	.2018)							gets and	progress -			Cumulativ			
															Overall	Cumulative			rgets	touls: touc	anta (9/) (Progress ((as at	Progress (as a	t 30.06.2018)	Reasons for not	
#	Project	Location	Original	Current (Revised during implementa tion)	Original	Revised (if extended)	Funding Source	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	physical target (expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieving financial and physical targets	DPMM Comments
	ehabilitation of eel bridges	Railway network	60		Jan to Dec 2018		GOSL	60	60			7.92		44.87	Maintanance of steel bridge		Complete the rehabilitation of steel bridge	15	25	35	5 25	Launching of 2 Nos RS at 166/59 BOC Line completed	120	Work in progress at ML, DL,CL,PTML.	30		Program ongoing
F	ehabilitation of way with new ils & sleepers	Railway network	1900		Jan to Dec 2018		GOSL	1900	1900			167.52			Rehabilitation of Permanent Way with new rails and Sleepers		Rehabilitation of Permanent Way with new rails and Sleepers	15	25	35	5 25	13917nos wooden sleepers,42,49 0 nos concrete sleepers,& 51946064 cu. Ballasts		13917nos wooden sleepers,42,490 nos concrete sleepers,& 51946064 cu. Ballasts	30	´	Target Revised, Program ongoing
	roduction of oncrete sleepers	Railway network	250		Jan to Dec 2018		GOSL	250				20.54		89.79	Purchase of Con Sleepers		production of Concrete sleepers	15	25	35	5 25	15265 Nos. concreate Sleepers have been purchased		15265 Nos. concreate Sleepers have been purchased	30)	Target revised
F	agama to uttalam Railway ne	Ragama to Puttalam	30		Jan to Dec 2018		GOSL	30				3.82			Contractions of Double Tracking of RGM PTA Sections		Contractions of Double Tracking of Seeduwa to Negambo Sections	30	30	25	5 15	i 177 nos wooden skeepers, 2527nos concrete skeepers,& 250cu. Ballasts put into track.		177 nos wooden sleepers, 2527nos concrete sleepers,& 250cu. Ballasts put into track.	45		Target revised and Project ongoing
F n I	andy eradeniya,kaduga nawa Triangular evelopment roject		50		Jan to Dec 2018		GOSL	50				2.59		4.21	Contractions of Double Tracking of KDT PDA Sections		Construction of Triangular railway from Kandy to Peradeniya & Kadugannawa	15	25	35	5 25	Tender has been offered. works in progress		Tender has been offered. works in progress	25		Target revised and Project ongoing
F	nprovement to ailway stations & uilding		200		Jan to Dec 2018		GOSL	200				11.79		86.1	Improvement of Facilities of Railway Stations &Buildings		Improvement of Facilities of Railway Stations &Buildings	15	40	75	5 100	BAD works in completed, extention of 12 Nos station flatforms completed		construction of retiring room & changing rooms are BAD 98% works completed	29.00		Target revised and Project ongoing
o F	ouble Tracking the railway line LG to KRN & LT	Polgahawela to Kurunegala and Aluthgama to Galle	50		Jan to Dec 2018		GOSL	50				3.67		7.35	Construction of Double Tracking of Polgahawela- Kurunagala &Payagala- Gelle Railway Line		Construction of Double Tracking of Polgahawela- Kurunagala &Payagala- Gelle Railway Line	25	55	80	0 100	DEOI has been called for consultancy to prepare preliminary design documents for double line PLG to KRN	30	EOI has been called for consultancy to prepare preliminary design documents for double line PLG to KRN	16.5		Target revised & Program on going
s	faintenance of gnaling & ommunication stem	Railway line	185		Jan to Dec 2018		GOSL	185				12.55		102.04	Upgrading of Signaling system		Upgrading of Signaling system	25	50	75	5 100	Point Machine Rehabilitation yard - 33 Nos	68	Replacing decayed timber - 45 Nos	34		Target revised and Project ongoing
F & T n N L	stallation Of ailway Signaling elecommunicatio System For orthern Railway ine (GOSL / NDIA)		710		Jan to Dec 2018		Gov. of India	710				156		158.55	Upgrading of Signaling system in Northern railway line		Upgrading of Signaling system in Northern railway line	50	70	85	5 100		135.00		95		Target Achieved

		Total Cos	t (Rs.Mn.		riod From To						gress (Rs.Mn.)		_					Physical T								
		Total Cos	t (RSHVIII)	(Mont	h/ Year)			Financia	al targets and	progress- 20	18 (as at 30.0	6.2018)						nysical tar	gets and	progress			Cumulative			
															Cumulative			argets			Progress	(as at	Progress (as a	t 30.06.2018)	Reasons for	
# Project	Location		Current (Revised			Funding	Allocation						Cumulative expenditure	physical target	mbroical		Cumula	ative qua	rterly targ B)	gets (%) (· ·			as % of	not achieving	DPMM
		Original	during implementa tion)	Original	Revised (if extended)	Source	2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	(as at 30.06.2018)	(expected outputs) of the project (A)	Dogombon	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	overall target (% o	financial and physical targets	Comments
40 Installation of signaling for 4th line MDA/FOT &URW	MDA,FOT& URW /KLN 3rd line	20		Jan to Dec 2018		GOSL	20							Installated signaling system	1	Completed of the Installation of signaling system	10	35	65	5 100	MDA yard modernization	12	3	4:	5	Program On going
41 Installation of Signaling system For JLA to SED	Rail Line JLA to SED	15		Jan to Dec 2018		GOSL	15						11.85	SED /KTK Double line & Materials Purchasing for Works / Designing & Installations		Completed the signaling work in Ja Ela to Seeduwa rail line		100			SED completed ,LX protection between SED-KTK, Block works, Installation new point machines are in progress	90	SED completed ,LX protection between SED- KTK, Block works, Installation new point machines are in progress	91		Program on going
42 Installation of Level Crossing Protection Systen	Railway line	400		Jan to Dec 2018		GOSL	400				1.8		244.58	New I Xing 20 nos Mirroow 51Nos LX Reh 15Nos Points33Nos conver 11 Nos		New 1 Xing 20 nos Mirroow 51Nos LX Reh 15Nos Points33Nos conver 11 Nos		5 50	75	100	LX protections 20 Nos mirrors 51 Nos	74	LX Rehabilitation 15 Nos pointing	37%		Target revised and Project ongoing
43 Improvement Signaling Safety I Coastal Line by replacing Fifty Years Old Interlocking System	Coastal Line	10		Jan to Dec 2018		GOSL	10						2.62	Improvement of signaling system		Improvement of signaling system	25	5 50) 75	5 100		62	trenching work bet PGS/MGN for power cable repaired 2 Nos Motor point		i i	Target revised and Program ongoing

Ministry of Women and Child Affairs

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

			Total Cost	(Rs.Mn.)					Fina	ncial Target	s and Progre	ss (Rs.Mn.)		,			ects and Programmes as at 30th June 2018		Pi	nysical Tar	gets and	Progress				
									1	Financial tar	gets and pro at 30.06.201	gress- 2018 8)	1						Physical t	argets and	progress	-2018				
				Current	Project perio (Month/		Funding							Cumulat	i	Cumulative	Targe	ets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30).06.2018)	Reasons for not
	Project	Location	Original	(If revised during implementation)	1	Revise	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	ve expeditu e (as at 30.06. 2018)	r Overall physical target(expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cum Q-1	ulative qu Q-2	arterly targ	gets (%)	Description	as % of	Description	as % of overall target	achieveing finacial and physical targets
					Original	(if extended)	e																(B)		(% of A)	
	(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1 Kanth	a Saviya	All Island	45.00		Jan.18 - Dec.1	18	GOSL	45.00	26.82	8.36	8.36	8.36	0.00	8.36	1362 self employed, 500 Revolving funded benificiaries , 1475 Enterpreneship , 770 skill benificiaries , 25600 councelling & other awared women , 3000 clients , 4000 other social benificiaries	-	1362 self employed, 500 Revolving funded benificiaries , 1475 Enterpreneship ,770 skill benificiaries ,2500 councelling & other awared women ,3000 clients ,4000 other social benificiaries	20	60	92	100	620 self employed, 115 Revolving funded, 1615 Enterpreneship trained , 1264 councelling & other awared women , 807 clients , 4502 other social benificiaries	42	620 self employed, 115 Revolving funded, 1615 Enterpreneship trained , 1264 councelling & other awared women , 807 clients , 4502 other social benificiaries	25	Target not achieved because of sending incompleted & unsuitablic project reports & delaying procument at the project processing
Oppo Wom	mployment rtunities for en Headed eholds	All Island	19.86		Jan.18 - Dec.1	18	GOSL	19.86	9.93	0.57	0.57	0.57	0.00	0.57	350 Women headed self employed	-	350 Women headed self employed	24	50	74	100	116 women headed self employed	66	116 women headed self employed	33	
Ensur Wom	linating and ing the en Rights		8.00	-	Jan.18 - Dec.1		GOSL	8.00		0.93	0.93	0.93			23 Policy level Discussions, 3 Forum Discussions, Forum Discussions, Developing & Implementing Action Plans, 3 Developing Modules, 36 Training/Awareness Programmes, A Certificate Course, 3 Workshops, Research Reports, 10 Radio Programmes, 2 Magazines Print, 2 Booklet Print, Social Media Activities, Knowledge in policies increase.		23 Policy level Discussions, 3 Forum Discussions, Developing & Implementing Action Plans, 3 Developing Modules , 36 Training/Awareness Programmes, A Certificate Course, 3 Workshops, Research Reports, 10 Radio Programmes, 2 Magazines Print, 2 Booklet Print, Social Media Activities, Knowledge in policies increase.	34	70	90	100	1. Reasearch proposal prepared for conduct a research 2. prepared a media policy, CRC module & Draft guidelines for nominations of women to parliament 3. Conducted 11 Policy level Discussions 4. Conducted 8 training Programmes 5. Conducted 8 training Programmes 6. Conducted A training Programmes 7. Printed "Vanitha vibawa" vol-l & Ready to print vol-ll Preparing a Action plan on 1325 8. Preparing 9 modules on Cyber violence & PDVA for police 9. Collecting Articles for "Partners in Progress" Magazine		1. Reasearch proposal prepared for conduct a research 2. prepared a media policy, CRC module & Draft guidelines for nominations of women to parliament 3. Conducted 11 Policy level Discussions 4. Conducted 8 training Programmes 5. Conducted 8 training Programmes 6. Conducted National campaign for IWD. 7. Printed "Vanitha vibawa" vol-l & Ready to print vol-II Preparing a Action plan on 1325 8. Preparing 3 modules on Cyber violence & PDVA for police 9. Collecting Articles for "Partners in Progress" Magazine		Delay of allocation suitable dates for awarness by provincial council and other related agnecies. Delay of submission for approval
	urs toll fee ine (NCW)	All Island	10.00		Jan.18 - Dec.1	.81	SAARC	10.00	6	0	0	0	0.00		O Equipment purchesed, Paid Internet Bill,Study report, Meetings, Awareness programmes, Para Legal training, Training programmes, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	-	Equipment purchesed, Paid Internet Bills, Study report, 4 Meetings, 11 Awareness programmes, Para Legal training, 4 Training programmes, Deceloping Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	40	74	91	100	-	0	-	0	Funds not received

							I							_				W 1		10				
		Total Cost (Rs.Mn.)							s and Progre								Physica	l Targets a	nd Progress				
				n	15 7			F		gets and pro at 30.06.201		8					F	Physical target	and prog	ress -2018		Cumulative Physical Progress (as at 30	06 2018)	
			Current	Project perio (Month/									Cumula		Cumulative	Targe	ets			Progress (as at 30.06.2018)		Cumulative Hysical Hogicos (as at se		Reasons for not
Project	Location	Original	(If revised during implemen tation)			Funding Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expendit	Bills in hand	ve expeditu e (as at 30.06.	target(expected outputs) of the project (A)	physical progress as at December 2017		Cumul	lative quarterl (B)	targets (i)			as % of	achieveing finacial and physical targets
			,	Original	Revised (if extende d)						ure		2018)		as % of (A)	Descriptive target for 2018	Q-1	Q-2 Q	-3 Q	4 Description	as % of (B)	Description	overall target (% of A)	
(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		(14)	(15)	(16)		8) (1	,	(21)	(22)	(23)	(24)
5 Diriya Kantha Programme	All Island	70.00		Jan.18- Dec.18	8	(G) COSL	70.00	33.00	18.71	18.71	18.71	0.000) 183	71 135 Awareness programmes, 02 Sales Center, Strengthing IT Unit, publish data report, 04 Media Conterence, 02 National events, 02 Paper Suppliments, 04 Short Documentry Films, Preparing Shelter guideline, establish 04 Women & Children Units, provide equipments for 10 Units, Provide assistant to livelihood Projects, Develop Women friendly Policy, Conduct 10 Work Shops, Organize 02 Mobile Service, 10 Para legal programme,05 Rafrrals, 25 DCDC Meetings.	-	135 Awareness programmes, 31 Training Programmes, 02 Sales Center, Strengthing IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Suppliments, 04 Short Documentry Films, Preparing Shelter guideline, establish 04 Women & Children Units, provide equipments for 10 Units, Provide assistant to livelihood Projects, Develop Women friendly Policy, Conduct 10 Work Shops, Organize 02 Mobile Service, 10 Para legal programme, 05 Rafrrals, 25 DCDC Meetings.	16	36 6	4 10	0 II Awareness Pro., Strenghthened IT Unit, Intranet Portal, 01 National event, 01 Paper Suppliment, 01 Tabloid Paper, 01 National event, 01 Women's Day Walk, 01 Gender Mainstreaming Pro., Allocation realeased for 03 Women & Children Development Units, Provide equipments fo 17 Units, Meeting held on Prevention of Teenage Pregnancies & early Marriages wit M/Health & FPA, Conducted two discussions (Implementation of SGBV Actic Plan 2018) Realeased allocation for 25 DCD Meetings	r th	01 Awareness Pro; Strenghthened IT Unit, Intranet Portal, 01 National event, 01 Paper Suppliment, 01 Tabloid Paper, 01 National event, 01 Women's Day Walk, 01 Gender Mainstreaming Pro; Allocation realeased for 03 Women & Children Development Units, Provide equipments for 17 Units, Meeting held on Prevention of Teenage Pregnancies & early Marriages with M/Health & FPA, Conducted two discussions (Implementation of SGBV Action Plan 2018) Realeased allocation for 25 DCDC Meetings	26	
6 Prevention of child abuse and violence against women	All Island	50.00		Jan.18 - Dec.1		GOSL	50.00				7.08	0.000		D8 Established 06 New Police Units, Continuation 04 Police Units, Provide equipments for 07 Police Units, Maintainance 05 Safe Homes, Established New Safe Home, Continuation 01 Women & Child Care Center, Implementing 25 District Action Plan & one overall report for End Violence Against Children & Women Programme.	-	Established 06 New Police Units, Continuation 04 Police Units, Provide equipments for 07 Police Units, Maintainance 05 Safe Homes, Established New Safe Home, Continuation 01 Women & Child Care Center, Implementing 25 District Action Plan & one overall report for End Violence Against Children & Women Programme.	26	43 7	0 10	Equipments for 05 Units, 2.839 Mn. release Monaragala Center-(constrction is on going), I/OT -2, I/CCD Meetings Implementing in Kandy, Anuradhapura, kalutara, Campaha, Calle, Ampara, Polonnaruwa Districts, Cabinet Paper Sent to get approval for administratuion of 5 Women Shelters		Continuation 04 Units & Provide Equipments for 05 Units, 2.839 Mn. released Monaragala Center, (constrction is on going), TOT -2, DCCD Meetings Implementing in Kandy, Anurandahpura, kalutara, Gampaha, Galle, Ampara, Polonnaruwa Districts, Cabinet Paper Sent to get approval for administratuion of 5 Women Shelters Collected data and information	22	MOV is send and of the
7 Prevention of Gender Based Violence Programme (UNFPA)		22.80				(G)	22.80	2.70	0.00	0.00	0.00	0.00		Rafferal	-	01 Development Data Base, 04 Rafferal	10	30 E		Collected data & information 02 meetings were held (Mannar & Hambanthota district)	33.33	Conected data and information	10	MOU signed end of the March. Allocation Delayed.
8 Strengthen+B14:A B14 Access to justice and Victim & Witness	All Island	3.20		Jan.18 - Dec.1	18	UNDP (G)	3.20	3.11	3.11	0.22	0.22	0.00	0.2	22 05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Progrmmes	-	05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Progrmmes	33	67	100	03 Rafferal meetings conducted in Jaffna,Anuradhapura, Kurunagala districts	59.70	03 Rafferal meetings conducted in Jaffna, Anuradhapura, Kurunagala districts.	40	Programme are on going

																		Dhaai	-1 T	T	Progress				
		Total Cost	(Rs.Mn.)							s and Progre		•				T		rnysic	ai i arge	ets and r	rrogress		T		
				n	1F T			F		rgets and pro s at 30.06.201		8						Physical targe	ts and p	rogress	-2018		Cumulative Physical Progress (as at 30) 06 2018)	
			Current	Project perio (Month/		Eura dina							Cumulat	ti	Cumulative	Targ	gets				Progress (as at 30.06.2018)		Cumumitive Frijoniai Frogress (iii) iii on	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Reasons for not
Project	Location	Original	(If revised during implemen tation)	Original	Revised (if extende d)	Funding Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	ve expeditu e (as at 30.06. 2018)		physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2		Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	[18]	(19)	(20)	(21)	(22)	(23)	(24)
9 Early Childhood Development Project	All Island	7,500.00		Jan 2016 - Dec 2021		WB (L)	1000.00	600.00			340.03	0.00	978.2	2. 6000 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments 4. 25000 student receiving Fee waivers 5. 6000 Centers receiving facility improvement Supports 6. Development of 09 ECD Resource centers in province 7. Establishment of 185 ECD Centers 8. 500 Master Trainers on ECD completing TOT 9. 6000 Short Term Training for Preschool Teachers 10. 1200 Parental awareness programmes 11. 500 Person Completing ECD certificate, Diploma/ Degree Courses 12. 350 Administrative Staff completing standardized ECD Training 13. Establishment and utilization of M&E system 14. Establishment and consolidation of a provincial ECD center registration system in each province	13	1. National Census on ECD launched 2. 1500 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments for 2700 centers 4. 25000 student receiving Fee waivers 5. 1500 Centers receiving facility improvement Supports 6. Development of 05 ECD Resource centers in province 7. Establishment of 87 ECD Centers 8. 150 Master Trainers on ECD completing TOT 9. 72 Short Term Training for Preschool Teachers 10. 600 Parental awareness programmes 11. 247 Person Completing ECD certificate, Diploma/ Degree Courses 12. 120 Administrative Staff completing standardized ECD Training 13. Establishment and utilization of M&E system 14. Establishment and utilization of a provincial ECD center registration system in each province			335	40	1. National Census launched 2. 1300 Centers received teaching learning material packages. Identification for 2018 is in progress 3. Conducted 2 TOTs for Child Development Assessments and teacher training in in progress 4. 3070 student received Fee waivers 5. 749 Centers fully received Fee deality improvement supports. Center selection for 2018 is going on 6. Three Resource centers SP, NWP & commenced construction 7. 7 new ECD centers are ready to bid. 8. 101 Master Trainers on ECD completed TOT 9. 699 teachers followed Short Term Training 10. 15 Parental awareness programmes conducted 11. 244 Person following ECD certificate, Diploma/ Degree Courses 12. 34 Administrative Staff trained on standardized ECD 13. MIS comenced. Training & data entering is in progress 14. Action plan and TOR for ECD center registration system are developed with CS 15. 21 CDCs renovated, 24 play area constructed and 37 play area renovated		1. National Census launched 2. 1500 Centers received teaching learning material packages. Identification for 2018 is in progress 3. Conducted 2 ToTs for Child Development Assessments and teacher trainig is in progress 4. 3070 student received Fee waivers 5. 749 Centers fully received facility improvement supports. Center selection for 2018 is going on 6. Three Resource centers SP, NWP & NP) commenced construction 7. 7 new ECD centers are ready to bid. 20 centers constructed in plantation 8. 293 Master Trainers on ECD completed ToT 9. 293 teachers followed Short Term Training 10. 15 Parental awareness programmes conducted 11. 244 Person following ECD certificate, Diploma/ Degree Courses 12. 113 Administrative Staff trained on standardized ECD 13. MIS comenced. Training and data entering is in progress 14. Action plan and TOR for ECD center registration system is developed with Children's Secretariat 15. 5 6 CDCs renovated, 59 play area constructed and 77 play area renovated in plantation	24	1. Procurement started after the WB endorsed the procurement plan in newly introduced STEP 2) Required documents processing delayed at the Provincial levels mainly due to land issues 3) ECD Teacher trainings and parental awareness postponed until the Trainer Manual, IEC materials and Workbook finalized 4) There are notable delays in fund flow mechanism 5) ECD Teacher interactions couldn't start until the they undergo short term training 6) Parental awareness programs in plantations couldn't conducted as originally planned due scarcity of Resource Persons 7) Delays experienced in obtaining, land clearance for new ECD centers in plantation.
10 Supporting for promoting Early Childhood Activities 11 Strengthening a day Care Centers	All Island Dehiowita, Sethsiripaya,	20.00		Jan.18 - Dec.1		GOSL	20.00	15.29	7.00	5.15	3.26		3.26	Document on ECCD, Strengthened National Laws and Policies that address Early Childhood Children, Trained Officers, Trained Pre School Teachers, knowledgeble parents, Constructed Pre Schools, Conducted Programmes	-	Awareness Programmes - 143, Training Programme s - 357, Progress meetings - 171 Other Meetings-6, Workshops - 356 Other Programmes - 673, Books and leaflest Printing (Varaities 4, Researches - 10, National Programmes - 10, Model villages - 15 Dehiowita, Sethsiripaya, Dambulla, Badulla,	26		60		2. 1300 Centers received teaching learning material packages. Identification for 2018 is progress 3. Conducted 2 TOTs for Child Development Assessments and teacher training in in progress 4. 3070 student received Fee waivers 5. 749 Centers fully received facility improvement	100	Awareness Programmes - 68, Training Programmes - 22, Progress meetings - 113 Other Meetings-5, Workshops - 356, Other Programmes - 9 Books and leaflets Printing Varaities-33, Researches - (on going), National Programmes - 0, Model villages - (on going) Dehiowita, Sethsiripaya, Dambulla, Badulla on going	35	Imprest problems, Difficulties of getting dates from resource persons, - Lack of ECCD Officers in some divisions Imprest problems, pratical problems
day Care Centers and Community Evening Centers	Sethsiripaya, Dambulla, Badulla,															Badulla,					Centers fully received facility improvement supports. Center selection for 2018 is going on 6. Three Resource centers SP, NWP & NP, commenced construction)	Badulla on going		pratical problems (Allocation released Rs. Mn. 8.559 to Dehiowita, Dambulla & Badulla)
12 Early Childhood Development	All Island	1.00		Jan.18 - Dec.1	.8	Foreign (Unicef)	1.00	0	0	0	0	0.00		0	-		0	0	0	0		0		0	Project to be suspended

		Total Cost	(Rs.Mn.)					Finar	icial Targets	and Progre	ss (Rs.Mn	.)						Physica	l Target	ts and Pro	rogress				
								F	inancial targ	gets and pro at 30.06.201	gress- 201	8					1	Physical target	and pro	rogress -2	2018				
			Current	Project period (Month/					(45	at 501001201			Cumulati		Cumulative	Targets					Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30	0.06.2018)	Reasons for not
Project	Location	Original	(If revised during implemen tation)	Original	Revised (if extende d)	Funding Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	ve expeditur e (as at 30.06. 2018)	Overall physical target(expected outputs) of the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2 Q		Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17) (1	8)	(19)	(20)	(21)	(22)	(23)	(24)
13 Child Friendly Education and Social Cohension (GOSL / UNICEF)	All Island	4.60		Jan.18 - Dec.18		UNICEF	4.60	2.00	2.00	0.02	0.02	0.00	0.02	(Act.01) Strengthen Government capacity for developing, mointoring & evaluating intergrated quality ECCD policies, strategies & action plans at national & sub- national levels. (policy & Act) (Act.02) Strengthen national and sub-national Government capacities to facilitate the design and implementation of a developmentally Improve the quality of ECCD services to ensure physical, social, emotional & cognitive development of all the children below 5 years. (Quality Improvements in Preschools) (Act.03) Strengthen national & sub-national Government capacities to coordinate & deliverearly learning models for disadvantaged areas & population groups ensure access to quality ECCD services to all children below 5 years. (Model Villace	-	(Act.01) Strengthen Government capacity for developing, mointoring & evaluating intergrated quality ECCD policies, strategies & action plans at national & sub-national levels. (policy & Act) (Act.02) Strengthen national and sub-national Government capacities to facilitate the design and implementation of a developmentally Improve the quality of ECCD services to ensure physical, social, emotional & cognitive development of all the children below 5 years. (Quality Improvements in Preschools) (Act.03) Strengthen national & sub-national Government capacities to coordinate & deliverearly learning models for disadvantaged areas & population groups ensure access to quality ECCD services to all children below 5 years. (Model Village Implementations)	0	13 6	2	100 I	11. 244 Person following ECD certificate, Diploma/ Degree Courses 12. 34 Administrative Staff trained on standardized ECD 13. MIS comenced . Training & data entering is in progress	51		6.6	
14 Social Protection for Children (UK)	All Island	120.00	120.000	Jan.16- Dec.18		save the children UK (G)	120.00	39.85	12.70	1.20	4.42	0.00	4.42		-	Produce a robust and comprehensive CRC Monitoring Mechanism for Sri Lanka, focusing on the monitoring requirements under each Article of the UNCRC. Aware the public to prevent corporal punishment against children capacity development of the officers attached to the MOWCA. (i). Training of ECDAs as Cluster leaders & selected preschool teachers. (total of 239 programmes) (ii). Provision of necessary IEC equipments to the detection centers/clinics, MOH Officers & Other centers. (total of 3500 clinics) (iii). Development of the National Home Based strategy & HB activity tools. (1 National Strategy & distribution of HB tools to the 25,100 DS divisions)	25	50 8		T	14. Action plan and TOR for ECD center registration system are developed with CS 15. 21 CDCs renovated, 24 play area constructed and 37 play area renovated and 37 play area renovated and 37 play area renovated constructed and 37 play area renovated divisionals, to train preschool teachers and 43 DS divisions completed training programms (ii). Completed TOR for IEC tools development.TEC report submitted after opening of BID and 2nd TEC meeting will be held at the end of the July iii). Preparaed TOR for national Home Based strategy. Consultant to be selected through procument. The specification for printing the developmental tool (calendar type) has been submitted to procurement division, with the request. The institute will be selected to print the tools developed	90	Monitoring frameworks for 14 entities and sub entities has developed and central database successfully developed and installed for monitoring the UNCRC implementation. 10 billboards has proposed to install in coastal areas and currently bill board message has been developing to aware the public. selection of the consultancy firm for conducting TOT programme to selected resource pool is in process. Procurement process is ongoing to select the consultant for minimum quality standards and code of conduct for services delivered by the officers under the MOWCA has developed and MEAL system Training of ECDAs as cluster leaders, and selected preschool teachers, provision of necessary IEC equipments to the detection centers/clinics/MoH office's	45	Development of technical aspect of all the activities successfully completed. (TOR developed and approved, concept papers developed and approved, some of the awareness programme. (TOT programme started and on going, procurement process completed.) and implementation process will speedup with in 3rd and 4th quarter of this year, financial progress will increased with in next two quarters, since word of a progress will increased with in the control of the progress will be considered the speedup of the progress will be considered to the progress will be considered to the progress of the

		Total Cost	(Rs.Mn.)					Fina	ncial Targets	and Progres	ss (Rs.Mn.))						F	hysical T	argets and	Progress				
								1	Financial tar (as	gets and pro at 30.06.2018	gress- 2018 8)	3						Physical	targets a	nd progres	s -2018				
			Current		iod From To h/ Year)	Funding							Cumulati ve	i	Cumulative physical	Targ					Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 3	0.06.2018)	Reasons for not
Project	Location	Original	(If revised during implemen tation)	Original	Revised (if extended)	Source	Allocation 2018	Expenditur e target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	expeditur e (as at 30.06. 2018)	Overall physical farget(expected outputs) of the project (A)	progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	achieveing finacial and physical targets
(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
																Develop a Guideline on Child Day Care Centers, Registration and Setting Minimum Standards, develop the National Child Protection Policy in order to systematize and stream line Child Protection Service delivered by all relevant stake holders, Research on Positive Descipline, promotion and preventing violence against children in schools, at home and in Alternative Care Institutions, prevention of under age marriages , National level awareness through media spots broadcast. Child Protection Messages. Publication of guidelines on awareness programmes, children identified as victimes of trafficking & provide specialized services, develop a framework for 1929 data base, Training Manual Develop on Training Law Enforcement Officers and develop and implement a framework for monitoring case management.					Procument of Day Care Centre Guide line has started, observations are doing for the Final Draft of National Child Protection Policy has developed, send allocations for Under age Marriage programmes in Colombo, Kaluthara,Kurunagala & Gampaha Districts, MoU & agreement has signed with CSHR of University of Colombo to develop a Training Manual for law Enforcement Officers.		Procument of Day Care Centre Guide line has started, observations are doing for the Final Draft of National Child Protection Policy has developed, send allocations for Under age Marriage programmes in Colombo, Kaluthara,Kurunagala & Gampaha Districts, MOU & agreement has signed with CSHR of University of Colombo to develop a Training Manual for law Enforcement Officers.		Development work did not started because NCPA did not received budget from the Treasury -NCPA 1st Board Meeting of 2018 has conducted on 5th of July 2018.
															-	conduct case management / develop 4120 care plans for identified ulnerable familaies and strengthening of child protection mechanism					Conduct case management and develop 785 care plans for identified vulnerable families, / Conduct 01 Traning programme for officers / Conduct 68 Children council meeting / Developed two documentry for awarness raising		Conduct case management and develop 785 care plans for identified vulnerable families, / Conduct 01 Traning programme for officers / Conduct 68 Children council meeting / Developed two documentry for awarness raising		
15 Strengthening of National Child Protection Authority & National Development Action Plan (Rs.60 + 30mn)	All Island	90.00		Jan.18 - Dec.	1.18	GOSL	90.00	D 21.0E	3 21.05	10.23	7.96	0.000	7.96	Develop National Child Protection Policy and Monitoring System, 1000 School Child Protection Communities, Community based Engagement Programmes, 300 Monthly Progress Review Meetings, Support 60 Children under Educational Support for Children under Tsunami Act, Development of IEC Tools, Propaganda and Media programmes, NCPA Official Web maintanance. Video Evidance Recording Units Development. Technologiy based apparators and Training for 200 NCPA Officials Monitoring & Evaluation Programmes, Programmes, of I Research, 01 programme for Legal Proceedings, Infrastructure Development, Library Develoment, Educational and other relavent support for 100 Victimized and Marginalized and Vulnurable Clildren.		Develop National Child Protection Policy and Monitoring System, 1000 School Child Protection Community Sostem, 1000 School Child Protection Community Support 60 Children under Educational Support for Children under Educational Education Education Education Education Education Education Education Educational Educational Educational Educational Educational Educational and other relavent support for 1000 Victimized and Marginalized and Vulnurable Clildren.	25	55	85	100	Working on observation to the final draft of National Policy on Child Protection, 3 videose were developed in 2017 on Life Skills & Comprehensive Sex Education & videose published in "Nenasa" web site in this year for the benefit of School Teachers in the Island Wide, 03 Artwork Designings completed and m Quatations calling is ongoing for 2018 printing Materials, Cordinating, 08 districts for 24 Estate programs, 24 Cases related to Cyber Surveillance has done. Sent letters for 19 Universities and 01 Institutes for obtaining Reserch Praposals, 47 childrens beneficiaried has identified to give Educational support for Children under Tsunami Act. 200 Log Books has delivered to the District & Divisional Child Protection Officers. 77 Video Evidence Recording done, 61 Vedio Releases to the Court has completed, 21 Special Police Unit Investigations completed, 28 Court Attendings done. 24 Legal Unit court attending's completed. 30 Capacity Development Programs Conducted.Maintaining the Data Base related School Child Protection Committees (SCPC). S52 Psychosocial Supports has Given to the Children.		Working on observation to the final draft of National Policy on Child Protection, 3 videos were developed in 2017 on Life Skill & Comprehensive Sex Education & videos published in "Nenasa" web site in this year for the benefit of School Teachers in the Island Wide, 03 Artwork Designings completed and m Quatations calling is ongoing for 2018 printing Materials, Cordinating 08 districts for 24 Estate programs, 24 Cases related to Cybes Surveillance has done. Sent letters for 19 Universities and 01 Institutes for obtaining Reserch Praposals, 47 childrens-beneficiaried has identified to give Educational support for Children under Tsunami Act. 200 Log Books has delivered to the District & Divisional Child Protection Officers. 77 Video Evidence Recording done, 61 Vedio Releases to the Court has completed 41 Special Police Unit Investigations completed, 28 Court Attendings done 24 Legal Unit court attending's completed. 30 Capacity Development Programs Conducted Maintaining the Data Base related School Child Protection Committees (SCPC). 525 Psychosocial Supports has Given to the Children.	5	Development work did not started. NCPA 1st Board Meeting of 2018 has conducted on 5th of July 2018

		Total Cost	(Rs.Mn.)				Fina	ncial Target	s and Progre	ss (Rs.Mn.)	.)						Pl	nysical Ta	rgets and I	Progress				
							1	Financial tar	gets and pro		8						Physical	argets an	d progress	-2018				
			Current	Project period F (Month/ Ye								Cumulati		Cumulative	Targo	ets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30	0.06.2018)	Reasons for not
Project	Location	Original	(If revised during implemen tation)	1	Funding Source Revised	Allocation 2018	Expenditu e target	r Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand	ve expeditur e (as at 30.06. 2018)	the project (A)	physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1		arterly tar (B)		Description	as % of (B)	Description	as % of overall target	Keasons for not achieveing finacial and physical targets
				Original	extende d)																		(% of A)	
(1) 16 24 hours toll fee help line (NCPA)	(2) All Island	10.000	(3)	(4)	(5) SAARC	(6)	0.00	(8)	(9)	(10)	0.00	(12)	(13) Infrastruture Development of 1929 call Center, Furniture and equipment for 1929 call Center, Maintannee and management of information sysytem on1929, Para legal training for child line staff and NCPA officers, Foring traning and Visits for child line staff and NCPA officials. assess and monitor selected cases and the victims idenfied thorugh complains received to 1929 child line.	- (14)	(15) Infrastruture Development of 1929 call Center, Furniture and equipment for 1929 call Center, Maintannce and management of infprmation sysytem on1929, Para legal traning for child line staff and NCPA officers, Foring traning and Visits for child line staff and NCPA officials, assees and monitor selected cases and the victims idenfied thorugh complains received to 1929 child line.	(16) 25	55	(18) 85	100	(20) Not Started yet	(21)	(22) Not Started yet	(23)	Development work did not started because NCPA did not received budget from the Treasury NCPA 1st Board Meeting of 2018 has conducted on 5th of July 2018
17 Refurbish of Children's homes	Provincial wise	7.50		Jan.18 - Dec.18	GOSL	7.50	3.90	0 3.90	0.49	0.5	0.00	0 0.5	Refurbished 26 Children's homes	-	Refurbish 26 Children's homes	19	50	81	100	Refurbish 01 Children's homes	16	Refurbish 01 Children's homes	8	
18 Supervision of Children homes	Provincial wise	8.00		Jan.18 - Dec.18	GOSL	8.00	4.30	0.70	0.65	0.65	0.00	0 0.65	Surpervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re- unification	-	Surpervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re-unification	20	55	90	100	Surpervised Children homes - 2 Trainied Caregivers 85	38	Surpervised Children homes - 3 Trainied Caregivers 205	21	
19 Empowerment of Vulnerable Children Providing Vocational Skills and Financial Rights	Provincial wise	35.00		Jan.18 - Dec 18	GOSL	35.00	17.5	8 2.50	2.44	2.44	0.00	2.44	148 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 331 Awareness through wall painting programme / Progress review meeting - 313 & 570 programme for Addressing prioritized issue in divisional level	-	148 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 331 Awareness through wall painting programme / Progress review meeting - 313 & 570 programme for Addressing prioritized issue in divisional level	8	69	94	100	68 institutionalized Children & street childrewn Vocation traning & skill development / Strengthen 78 child friendy model villege / 15 Awareness thriugh wall painting programme / Progress review meeting - 80 & 29 programme for Addressing priortized issue in divisional level / peparing 76 Care plans	23	68 institutionalized Children & street childrewn Vocationl traning & skill development / Strengthen 78 child friendy model villege / 15 Awareness thriugh wall painting programme / Progress review meeting - 80 & 29 programme for Addressing priortized issue in divisional level / peparing 76 Care plans	,	
20 Ensuring Child Rights	All Island	25.00		Jan.18 - Dec 18	GOSL	25.00	14.30	8.00	5.83	5.83	0.00	5.83	1476 - Strengthening & Implementing Child rights Committees in divisional, district & national level / Providing Aids & Scholarships f4480 Children covering all island	-	1476 - Strengthening & Implementing Child rights Committees in divisional, district & national level / Providing Aids & Scholarships £4480 Children covering all island		50	74	100	85 - Strengthening & Implementing Child roghts Committees in divisional, district & national level / Providing Aids & Scholarships for 1952 Children covering all island / Conduct 01 CCDRR training programme	68	85 - Strengthening & Implementing Child roghts Commitees in divisional, district & national level / Providing Aids & Scholarships for 1952 Children covering all island / Conduct 01 CCDRR training programme	34	
21 Procurement of Vehicles to Transport Juvenile Offenders and Victims	All Island	50.00		Jan.18 - Dec.18	GOSL	50.00	0.00	0.00	0.00	0.00	0.00	0.00	Procured vehicles	-	Procured vehicles to transport Children from courts.	10	30	80	100	Identified staff & presale were submitted to management service.	50	Identified staff & presale were submitted to management service.	15	
22 Establishment of Child Care Centers in Government Office Premises	Kandy, Matale Anuradhapur a	50.00		Jan.18 - Dec.18	GOSL	50.00	50.00	50.00	10.00	0.00	0.00	0.00	Completed 3 Day care centers in Kandy, Matale Anuradhapura	-	Completed 3 Day care centers in Kandy, Matale Anuradhapura	10	30	60	100	Completion of Kandy, Matale Anuradhapura day care centers are ongoing	100	Kandy, Matale Anuradhapura ongoing	30	Allocation released Rs. Mn. 9.000 to Kandy & Matale)

Physical and Financial Progress of Selected Development Projects and Programmes as at 30th June 2018 Ministry of Youth Affairs, Project Management and Southern Development

		Total (Rs.M		Project	period			Financial	Targets ar	nd Progr	ess (Rs.N	In.)					Phy	sical Ta	rgets an	d Prog	ress				
			Curren	From (Month/	To Year)			Finar	ncial target (as at :	s and pro 30.06.20		018	Comple		Cumula		Phys	sical tar	gets and	l progre	ess -2018		Cumulative Ph Progress (30.06.2018	as at	Reasons for not
Project	Location		t (if			Fundin							Cumulative		tive physical		Targe	ets			Progress (as at 30.	06.2018)	50.00.2010	•)	achieving financial
Troject	Bocation	Original	revised during imple mentat	Original	Revise d	Source	Allocation 2018	Expendit ure target		Impre st Receiv	Actual Expend	Bills in hand	expendit ure (as at 30.06.20 18)	the project	progres s as at Decemb er 2017 as % of		Cumula	ative qua (% (B)	argets	Description	as % of	Description	as % of overall	and physical targets
			ion)		ed)					ed	iture		10)		(A)	target for 2018	Q-1	Q-2	Q-3	Q-4	- Description	(B)	Description	target (% of A)	
(1)	(2)	(3	3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1 Sinharaja Integrated Regional Development Plan	Rathnapura, Matara, Galle, Kaluthara	1,500		1/1/201 8- 31/12/2 018		GOSL (L)	1,500	-	-	-	-	-	-	Development of Socio-Economic Infrastructure and providing Assistant to the Entrepreneurs in the area	-	Rathnapura District & Matara District 3 divisional secretaries, Galle District 4 divisional secretaries, Kaluthara District 7 divisional secretaries, Projects have been approval.	5	25	55	100	41 projects are approved. Allocation send to respective District Secretaries. Projects are being implemented		41 projects are approved. Allocation send to respective District Secretaries. Projects are being implemented	20	
2 Youth Development Programme (National Youth Service council)	All Island	850		Jan.2018 Dec 2018		GOSL	850	292	301	221	25	0	25	Developing all the abilities of youth. Aesthetic,Internation al Youth Relation,Sport, Empoerment and Youth development ,Career guildance and counseling, youth award, Vocational Training Skills, Youth coparative & businessment, media, NYSCO video, IT,)		No of Programme - 19,771 No of participants - 1029528 - No of Centers 42 - No of Pools 4 - No of Course 11 - No. of Advertisement s 1365	27	52	82	100	No of Programme - 13235 No of participants - 617375 - No of Centers 42 - No of Pools 4 - No of Course 8 - No. of Advertisements 1006		No of Programme - 13235 No of participants - 617375 - No of Centers 42 - No of Pools 4 - No of Course 8 - No. of Advertisements 1006	67	

		Total (Rs.M		Project	period			Financial	Targets ar	nd Progr	ess (Rs.N	In.)					Phy	sical Tar	gets and	d Progr	ess				
			Curren t	From (Month/	To Year)	Fundin		Finai	ncial target (as at	s and pro 30.06.20		018	Cumulat ive		Cumula tive		Phy:	sical targ	ets and	progres	ss -2018 Progress (as at 30.	06 2018)	Cumulative Ph Progress (30.06.2018	as at	Reasons for not achieving
Project	Location	Original	(if revised during imple mentat	Original	Revise d (if	g Source	Allocation 2018	Expendit ure target		Impre st Receiv	Actual Expend	Bills in hand	expendit ure (as at 30.06.20 18)		physical progress s as at December 2017 as % of	Descriptive	Cumula)	argets	Description	as % of	Decomination	as % of overall	financial and physical targets
			ion)		extend ed)					ed	iture		10)		(A)	target for 2018	Q-1	Q-2	Q-3	Q-4	Description	(B)	Description	target (% of A)	
(1)	(2)	(3		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
3 Youth Parliament Programme (National Youth Service council)	All Island	450		Jan.2018 Dec 2018		GOSL	450	300	300	130	79	0	79	Improved opportunities to get experience in politics Holding effective & rich parliament session to pave the way to make model for parliaments. Improved usage of equipments machinery tools & goods which can be used for human development. Increased the opportunities to talented youth leaders in Sri Lanka	-	No. of programmes- 18 No of Projects (2017 - 3000) (2018 - 1500) No. of participants 620225 Project - 4500	29	52	70	100	No. of programmes-03 No. of participants 3002	33	No. of programmes-03 No. of participants 3002		Start -up delay (Next Quarter will be archive the delay progress)
Yowunpuraya Programme (National Youth Service council)	All Island	150		Jan.2018 Dec 2018		GOSL	150	150	150	130	150	0.16	150	Improved leadership qualities of the youth	-	No. of programmes- 31, No. of participants 6000	96	100			No. of programmes-31 No. of participants 6710		No. of programmes-31 No. of participants 6710	100	
Drug prevention Programme (National Youth Service 5 council)	All Island	50		Jan.2018 Dec 2018		GOSL	50	30	10	10	7.9	0.0	7.9	Conducting island wide Drug Prevention Programmes	-	No. of programmes- 2574, No. of participants. - 75650	0	10	50		No. of programmes-0 No. of participants0		No. of programmes-0 No. of participants0		Start -up delay (Coordi nating is being process to conduct the Progra mme)

		Total (Rs.M		Project 1	period			Financia	l Targets aı	nd Progr	ress (Rs.I	Mn.)					Phys	sical Ta	rgets aı	nd Prog	ress				
			Curren	From (Month/				Fina	ncial target (as at	s and pr 30.06.20		2018			Cumula		Phys	sical tar	gets an	d progr	ess -2018		Cumulative Ph Progress (30.06.2018	as at	Reasons for not
Project	Location		t (if			Fundin g							Cumula ive	Overall physical target	tive physical		Targe	ets			Progress (as at 30	.06.2018)	30.00.2010	•)	achieving financial
		Original	revised during imple mentat		Revise d (if	~ -	Allocation 2018	Expendit	Imprest requested	Impre st Receiv	Expend	Bills in	30.00.20	(expected outputs) of the project (A)	progres s as at Decemb er 2017		Cumula	otive qua (% (B	o)	targets		as % of		as % of	and physical targets
			ion)		extend ed)			are target	requesteu	ed	iture	indire.	18)		as % of (A)	target for 2018	Q-1	Q-2	Q-3	Q-4	- Description	(B)	Description	target (% of A)	
(1)	(2)	(3))	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
6 Youth Developmen Programme (National Youth Corps	I, II, III), Valachchena,	600		Jan.2018- Dec 2018		GOSL	600	392	70		22	16	22	To Settle the Commitments brought forward from year 2017	-	To settled the Commitments & completed Constructions of centers	10	80	90	100	Constructing 3 centers & other rehabilitation works		Constructing 26 Centers & other rehabilitation works	80	
7 National You Uniform Services Proj (National Youth Corps	ect	1800		Jan.2018- Dec 2018		GOSL	1800	1298	425	280	244		244	To Settle the Commitments brought forward from year 2017 (Budget Proposal 2018)		construction of centers will be completed 80% & Settled the Commitments brought forward from year 2017	50	60	80	100	40 centers	100	40 centers	60	
8 Leadership Developmen Programme (National Center for Leadership Developmen	NCLD -Colombo	6.7		Janu. 2018 - Dec.201 8		GOSL	6.7	3.4	2.7	2.7	2.6		2.6	Leadership Development Training Programmes - 86, Participants - 5105	-	Leadership Development Training Programmes - 86, Participants - 5105	25	50	75	100	44 - Programmes	92	44 - Programmes	46	

		Total (Project pe	eriod			Financial	Targets ar	nd Progr	ess (Rs.N	In.)					Phy	sical Ta	rgets ar	nd Progr	ress				
			Curren	From T (Month/ Y				Finar	ncial target (as at	s and pro 30.06.20		018	C		Cumula	a	Phy	sical tar	gets and	d progre	ess -2018		Cumulative Pl Progress (30.06.201	(as at	Reasons for not
Project	Location		t (if		Fu	din 3							Cumulat	Overall physical target	tive physica		Targe				Progress (as at 30.	06.2018)	201001201		achieving financial
		Original	revised during imple mentat	Original	Revise d (if extend		ocation 2018	Expendit ure target		Impre st Receiv	Actual Expend iture	Bills in hand	expendit ure (as at 30.06.20 18)	(expected outputs) of the project (A)	progres s as at December 2017 as % of	b 7 Descriptive	Cumula	ative qua (% (B	o)	targets	- Description	as % of	Description	as % of overall	and physical targets
			ion)		ed)					ed	iture		-23,		(A)	target for 2018	Q-1	Q-2	Q-3	Q-4	Description	(B)	Description	target (% of A)	
(1)	(2)	(3))	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
9 Entrepreneursh ip Development Programme. (Small Enterprises Development Division)	All Island	79.35		Jan.2018- Dec 2018	GC	SL 7	79.35	19			19		21	Providing training and resources to develop small entrepreneurship.	-	Target Programmes 1st Quarter 663 , 2nd Quarter 888, 3rd Quarter 1670, 4th Quarter 408(Overall Target Programmes - 3629)	18	43	89	100	No of Programme -889		No of Programme - 1324 No of participants - 63,660	36	
10 Train Of Trainers (TOT) programme (Small Enterprises Development Division)	All Island	6		Jan.2018- Dec 2018	GC	SL	6	6	6		1.84	0	1.80	Entrepreneurship Development Training Officers (EDTO) training programme		Target Programmes -4	25	50	75	100	Conduted Programmes -3	150	Conduted Programmes -3 No of participants -77	75	

		Total (Rs.N		Project j	period			Financial	l Targets aı	nd Progr	ess (Rs.M	In.)					Phy	sical Ta	rgets an	d Progr	ress				
			Curren	From (Month/				Finar	ncial target (as at	s and pro 30.06.201		018			Cumula		Phy	sical tar	gets and	l progre	ess -2018		Cumulative Ph Progress (a 30.06.2018	as at	Reasons for not
Project	Location	Original	t (if revised during imple mentat ion)	Original	Revise d	Fundin g Source	Allocation 2018	Expendit ure target	Imprest requested	Impre st Receiv ed	Actual Expend iture	Bills in hand	Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project	tive physical progres s as at Decemb er 2017 as % of (A)		Targe Cumula	ative qua (% (B)	Ü	Progress (as at 30. Description	as % of (B)	Description	as % of overall target (% of A)	
(1)	(2)	(3)	(4))	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
Southern Development Programme	Matara/ Galle/ Hambanthota/ Monaragala	1,000		Jan.2018- Dec 2018	-	GOSL	1000	230	230	0	0	0		Development of roads in Matara District (i road concept), conservation of Nilwala River basin Kotapola - Pitabeddara & Galle, Matara, Hambanthota Infrastructure Developments.		Implement of 2 Projects and Galle, Matara, Hambanthota Infrastructure Developments	0	10	50	100	NPD approval i road concept project & conservation of Nilwala river basin project		NPD approval i road concept project & conservation of Nilwala river basin project		
Southern Development Board Programme	Matara/ Galle/ Hambanthota/ Monaragala	400		Jan 2018 to Dec 2018		GOSL	400	17	17	12	12	12	12	Development of Wild life, Lands, Canal, for tourism. Industries create for export.	-	Implement of 17 Projects and 5 activates.	19	41	72		Identification of suitable land & Conducted the EIA report. Altogether 22 projects target, of them 6 projects are implementing.		Developing Dedduwa-15%, Akurala-2%, & Dedduwa-Galle Canal 5%, Hambanthota Industrial zone- 17%, Kataragama - Sacred City -1% & Kamburupitiya Hospitaility University - 12% Completed	15	Startup delay (Budget provisio ns not release by the budget & Land acquisiti on delay)

		Total (Rs.M		Project	period			Financial	Targets ar	nd Progr	ess (Rs.M	Mn.)					Phy	sical Ta	rgets an	l Progress				
			Curren	Fron (Month	n To			Finar	ncial target (as at :	s and pro 30.06.20		018	C1-4		Cumula		Phys	sical tar	gets and	progress -2018		Cumulative Ph Progress (a 30.06.2018	as at	Reasons for not
Project	Location	Original	t (if revised during imple mentat ion)	Original	Revise d (if extend	Fundin g Source	Allocation 2018	Expendit ure target	Imprest requested	Impre st Receiv ed	Actual Expend iture	Bills in hand	Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	tive physical progres s as at Decemb er 2017 as % of	Descriptive target for 2018	Targe Cumula	ative qua (% (B)	Description	as % of (B)	Description	as % of overall target	achieving financial and physical targets
					ed)					cu					(A)	ungerior 2010	Q-1	Q-2	Q-3	Q-4	(B)		(% of A)	
13 Galle Heritage Foundation -	(2) Galle Fort	36		Jan.2018 Dec 2018		GOSL	(6) 36	17	3.50	3.00	2.77	0.12	2.77	Improve the historical knowledge, peaceful environment, create the website & data bank of Dutch Fort and Facilitate the office.	- (14)	Improve the historical knowledge, peaceful environment, create the website & data bank of Dutch Fort and Facilitate the office.	28	53	70	100 Programmes of Improved knowledge of school children - 50%, Continued peaceful situation - 50%, Developed WEB site - 40%, Minimizing the energy consumption - 100% completed	(21)	Programmes of Improved knowledge of school children - 50%, Continued peaceful situation - 50%, Developed WEB site - 40%, Minimizing the energy consumption - 100% completed	34	(24)
Institutionalizi ng the Academy of Financial Studies (AFS) (Miloda Academy)		304.9		Aug. 2014 - July. 2016	Aug. 2016 - July. 2020	JICA	50	42.0	42.0	42.0	30.0	0.0	184.6	Training 10,000 government officers through local and international trainers (Grant)	19	AFS aims to train 7666 Officials from the Ministry of Finance for the year of 2018	16	25	35	45 2,781 officers already trained	60	2,781 officers already trained	36	
Lagging Regions Development Programme	Sabaragamuwa , Uva Province with Jaffna, Kilinochchi, Mullaitivu, Trincomalee, Batticaloa & Nuwara Eliya Didtricts	1000		Jan.2018 Dec 2018	3-	GOSL	1000	0	0	0	0	0	0	Improvement of infrastructure facilities and initiate the livelihood development programmes	0	Identification of the projects, Estimate preparation, Project implementatio n.		25	60	100 Letters send to the relevant districts to identification of the projects.	20	Letters send to the relevant districts to identification of the projects.	5	Start -up delay (Being process)