



2018 ്ரதி 30 േனഠ ്ഠഠഠഠ ്ഠഠഠഠ ്ഠ ്ഠഠഠഠഠഠഠ ്ഠഠഠ
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Progress of development projects and programmes as at 30th June 2018

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Department of Project Management and Monitoring
Ministry of Youth Affairs, Project Management and Southern Development

2018 ජුනි 30 දිනට සංවර්ධන ව්‍යාපෘති හා වැඩසටහන්වල ප්‍රගතිය

2018 වර්ෂයේ දෙවන කාර්තුව අවසන් වන විට, සංවර්ධන ව්‍යාපෘති සහ වැඩසටහන් 1365 ක් රේඛීය අමාත්‍යාංශ 43 ක් හරහා ක්‍රියාත්මක කිරීම සඳහා රජය විසින් දළ වශයෙන් රුපියල් බිලියන 792 ක ප්‍රතිපාදන වෙන් කර ඇත.

ව්‍යාපෘති 1,275ක් ක්‍රියාත්මක කිරීම සඳහා වාර්ෂික අයවැය ඇස්තමේන්තුව මගින් 79% ක මූල්‍ය ප්‍රතිපාදන (රු.මි.628,984) වෙන් කරන ලද අතර, ඉතිරි ආයෝජන ප්‍රමාණය වන 21% (රු.මි.162,928) ව්‍යාපෘති 90 ක් ක්‍රියාත්මක කිරීම සඳහා අදාළ ආයතන විසින් උපයන ලද ආදායම් සහ සෘජු ණය මගින් මූල්‍යනය කර ඇත. (ඇමුණුම් I හා II)

ආයෝජන ප්‍රමාණය	ව්‍යාපෘති සංඛ්‍යාව		
	වාර්ෂික අයවැය ඇස්තමේන්තුව	අනෙකුත් අරමුදල් මූලාශ්‍ර	එකතුව
සුළු පරිමාණ (< රු. මිලියන 50)	363	12	375
මධ්‍ය පරිමාණ (රු.මිලියන. 50 -499)	484	31	515
මහා පරිමාණ (≥ රු. මිලියන. 500)	428	47	475
එකතුව	1275	90	1365

මූල්‍ය ප්‍රගතිය

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

වාර්තාගත දත්තයන්ට අනුව, මහා පරිමාණ ව්‍යාපෘතින්ගෙන් 28% කට පමණක් (ව්‍යාපෘති 133) ඉලක්කගත වියදමින් 75 % කට වැඩි ප්‍රගතියක් ළඟාකර ගැනීමට සමත් වී ඇති අතර, මහා පරිමාණ ව්‍යාපෘති 183 ක් අවම වශයෙන් 25% හෝ ප්‍රගතියක් අත්කර ගැනීමට සමත් වී නොමැත. මෙය දැඩි ලෙසම අවධානයට ලක්විය යුතු තත්ත්වයකි.

අරමුදල් මූලාශ්‍ර	ව්‍යාපෘති සංඛ්‍යාව	2018 ප්‍රතිපාදන (රු.මි.)	වියදම (රු.මි.)		ඉලක්ක ගත වියදමට අනුව උපයෝජනය (%)
			ඉලක්ක ගත වියදම	සත්‍ය වියදම	
වාර්ෂික අයවැය ඇස්තමේන්තුව	1275	628,984	319,009	219,932	68.94
අනෙකුත් අරමුදල් මූලාශ්‍ර	90	162,928	56,945	26,351	46.27
එකතුව	1365	791,912	375,954	246,283	65.51

ව්‍යාපෘති ක්‍රියාත්මක කිරීම සලකා බැලීමේදී, රේඛීය අමාත්‍යාංශ 12 ක් ඉලක්ක ගත වියදමින් 75 % කට වැඩි ප්‍රගතියක් ළඟා කර ගෙන ඇති බව අනාවරණය වී ඇති අතර, රේඛීය අමාත්‍යාංශ 08 ක ඉලක්ක ගත වියදමින් අවම වශයෙන් 25% ක ප්‍රගතියක්වත් අත් කර ගැනීමට හැකියාව ලැබී නොමැත. එම අමාත්‍යාංශ යටතේ ඇති ව්‍යාපෘති අතුරින් 8% ක ප්‍රමාණයක් මහා පරිමාණ ව්‍යාපෘති වේ.

භෞතික ප්‍රගතිය

භෞතික ප්‍රගතිය සැලකිල්ලට ගත් කළ, ව්‍යාපෘති 616 ක් පමණක් (මුළු ව්‍යාපෘතීන්ගෙන් 45%) දෙවන කාර්තුවේ ඉලක්කගත භෞතික ප්‍රගතියෙන් 75 % කට වැඩි ප්‍රගතියක් අත්කර ගෙන ඇති අතර, ඒ අතුරින් ව්‍යාපෘති 204 ක් (33%) මහා පරිමාණ ව්‍යාපෘති වේ. පළමු කාර්තුව හා සසඳා බැලීමේදී මෙය සුළු වර්ධනයකි(180).

එමෙන්ම,ඉලක්කගත භෞතික ප්‍රගතියෙන් අවම වශයෙන් 25 % හෝ අත්කර ගෙන නොමැති ව්‍යාපෘති සංඛ්‍යාව 321 ක් වන අතර එයින් ව්‍යාපෘති 107 ක් මහා පරිමාණ ව්‍යාපෘති වේ.කෙසේ වෙතත් පළමු කාර්තුව හා සසඳා බැලීමේදී ව්‍යාපෘති ක්‍රියාත්මක කිරීමේ ක්‍රියාවලියෙහි සුළු වර්ධනයක් පෙන්නුම් කරන අතර පළමු කාර්තුවේදී එම අගය 444 ක් ද ඒ අතුරින් ව්‍යාපෘති 148 ක් මහා පරිමාණ ව්‍යාපෘති ලෙස ද වාර්තා වී ඇත.

දෙවන කාර්තුවට අදාළ ඉලක්කයන්ට සාපේක්ෂව භෞතික ප්‍රගතිය (ව්‍යාපෘති සංඛ්‍යාව)				
අරමුදල් මූලාශ්‍ර	<25	26-50	51-75	76-100
	(%)	(%)	(%)	(%)
වාර්ෂික අයවැය ඇස්තමේන්තුව	289	193	209	584
අනෙකුත් අරමුදල් මූලාශ්‍ර	32	8	18	32
එකතුව	321	201	227	616

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

මහා පරිමාණ ව්‍යාපෘති 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 ව්‍යාපෘති 25 ක මූලික ඇස්තමේන්තුගත වියදම අඩු වී ඇති බවට වාර්තා වී ඇත. තවද, විවිධ හේතූන් නිසා ව්‍යාපෘති 171 ක් සඳහා අදාළ කාර්යයන් නිම කිරීමට කාලය දීර්ඝ කිරීම් ලබා ගෙන ඇත.

ප්‍රමාදයට අදාළ හේතු	ව්‍යාපෘති සංඛ්‍යාව
ප්‍රසම්පාදන ගැටළු	99
ව්‍යාපෘති මූලික අදියරෙහි පැවතීම	93
අනුමැතිය ලබාගැනීමේ ප්‍රමාදයන් සහ කළමනාකරණ ගැටළු	99
තුන්වන පාර්ශවයන්ගේ මැදිහත්වීමේ ප්‍රමාදයන්	93
ආරම්භ කිරීමේ ප්‍රමාදයන්	30
අභිතකර කාලගුණික සහ අනපේක්ෂිත ස්ථානීය තත්වයන්, තාක්ෂණික ගැටළු, මහජන විරෝධතා යනාදී ව්‍යාපෘතියේ පාලනයෙන් පරිහානිත හේතූන්	34
කොන්ත්‍රාත්කරුවන්ගේ කාර්යසාධනයේ දුර්වලතා සහ අරමුදල් ප්‍රවාහ ගැටළු	52
ඉඩම් අත්පත් කර ගැනීමේ ප්‍රමාදයන් හා වන්දි ගෙවීමේ ගැටළු	19
අක්මුදල් ප්‍රමාදයන්	11

මෙම සැලසුම්ගත ආයෝජයන්ගෙන් අපේක්ෂිත ප්‍රතිලාභ කාලීනව ජනතාවට ලබා දීමට අපේක්ෂා කරන්නේ නම් මෙම ප්‍රමාදයන්ට බලපාන හේතු සැලකිල්ලෙන් යුතුව අධ්‍යයනය කිරීම සඳහා පූර්ව ක්‍රියාමාර්ග ගැනීම සහ එම බාධකයන් ඉවත් කිරීමට අවශ්‍ය පියවර ගත යුතු වේ.

අමාත්‍යාංශ අනුව - අයවැය ඇස්තමේන්තු දත්ත

අනු අංකය	අමාත්‍යාංශය	ව්‍යාපෘති හා වැඩසටහන් සංඛ්‍යාව						ප්‍රතිපාදන 2018 (රු.මි.)	මූල්‍ය ප්‍රගතිය - 2018				2018 දෙවන කාර්තුව අවසානය දක්වා ඉලක්කගත ප්‍රගතියට සාපේක්ෂව භෞතික ප්‍රගතිය				එකතුව
		සම්පූර්ණ පිරිවැය අනුව වර්ගීකරණය (රු.මි.)					එකතුව		2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදම (රු.මි.)	2018 දෙවන කාර්තුව අවසානයේ සත්‍ය වියදම (රු.මි.)	වියදම (2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදමේ % ලෙස)	අතැති බිල්පත් (රු.මි.)	≤25%	26 - 50%	51 -75%	76 - 100 %	
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000											
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 සැලසුම් 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 ජාත්‍යන්තර වෙළෙඳාම්	13	1	0	0	1	15	3,180.00	1,594.00	167.00	10.48	375.00	0	0	5	10	15
6	අධ්‍යාපන	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 ජනමාධ්‍ය	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 ග්‍රාමීය 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	-	3	0	0	1	4
10	සෞඛ්‍යය,පෝෂණ හා දේශීය වෛද්‍ය	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 අධ්‍යාපන හාසංස්කෘතික 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 ප්‍රජා 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 ඉදිකිරීම්	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	-	32	5	1	10	48
17	අභ්‍යන්තර 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	වාණිමාර්ග 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 ප්‍රතිසංස්කරණ	8	19	8	1	0	36	3,766.88	876.50	485.25	55.36	181.14	17	3	2	14	36

අනු අංකය	අමාත්‍යාංශය	ව්‍යාපෘති හා වැඩසටහන් සංඛ්‍යාව						ප්‍රතිපාදන 2018 (රු.මි.)	මූල්‍ය ප්‍රගතිය - 2018				2018 දෙවන කාර්තුව අවසානය දක්වා ඉලක්කගත ප්‍රගතියට සාපේක්ෂව භෞතික ප්‍රගතිය				එකතුව
		සමස්ත පිරිවැය අනුව වර්ගීකරණය (රු.මි.)					එකතුව		2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදම (රු.මි.)	2018 දෙවන කාර්තුව අවසානයේ සත්‍ය වියදම (රු.මි.)	වියදම (2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදමේ % ලෙස)	අතැති බිල්පත් (රු.මි.)					
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000							≤25%	26 - 50%	51 -75%	76 - 100 %	
20	කම්කරු හා වෘත්තීය සබ්දතා	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 , ප්‍රතිසංධාන හා රාජ්‍ය භාෂා	18	10	6	0	0	34	7,443.50	971.45	954.43	98.25	-	3	10	6	15	34
25	ජාතික ප්‍රතිපත්ති 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	බණිජ 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	තැපැල්,තැපැල් සේවා හා මුද්‍රිත 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 ක්‍රීඩා	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	රාජ්‍ය ව්‍යවසාය හා උඩරට සංවර්ධන	0	1	0	0	0	1	10.00	2.00	-	-	-	1	0	0	0	1
33	රාජ්‍ය 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,ප්‍රතිසංස්කරණ 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	විද්‍යා 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 ප්‍රාථමික කර්මාන්ත	8	5	2	0	1	16	3,057.90	1,299.98	545.50	41.96	118.30	0	3	3	10	16

අනු අංකය	අමාත්‍යාංශය	ව්‍යාපෘති හා වැඩසටහන් සංඛ්‍යාව						ප්‍රතිපාදන 2018 (රු.මි.)	මූල්‍ය ප්‍රගතිය - 2018				2018 දෙවන කාර්තුව අවසානය දක්වා ඉලක්කගත ප්‍රගතියට සාපේක්ෂව භෞතික ප්‍රගතිය				එකතුව
		සමස්ත පිරිවැය අනුව වර්ගීකරණය (රු.මි.)					එකතුව		2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදම (රු.මි.)	2018 දෙවන කාර්තුව අවසානයේ සත්‍ය වියදම (රු.මි.)	වියදම (2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදමේ % ලෙස)	අතැති බිල්පත් (රු.මි.)					
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000							≤25%	26 - 50%	51 -75%	76 - 100 %	
37	සමාජ සවිබලගැන්වීම	2	0	2	0	0	4	2,534.20	852.50	191.65	22.48	85.20	1	1	1	1	4
38	නිරසාර සංවර්ධන, වනජීවී හා ප්‍රාදේශීය 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 පහසුකම් 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 ක්‍රීඩකීයානි ආගමික කටයුතු	4	4	0	0	0	8	864.25	439.00	135.93	30.96	-	3	2	2	1	8
41	ප්‍රවාහන 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	-	5	5	9	3	22
43	තරුණ කටයුතු, ව්‍යාපෘති 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

අමාත්‍යාංශ අනුව - අනෙකුත් අරමුදල් මූලාශ්‍ර දත්ත

	අමාත්‍යාංශය	ව්‍යාපෘති හා වැඩසටහන් සංඛ්‍යාව						ප්‍රතිපාදන 2018 (රු.මි.)	මූල්‍ය ප්‍රගතිය - 2018				2018 දෙවන කාර්තුව අවසානය දක්වා ඉලක්කගත ප්‍රගතියට සාපේක්ෂව භෞතික ප්‍රගතිය				එකතුව
		සමස්ත පිරිවැය අනුව වර්ගීකරණය (රු.මි.)					එකතුව		2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදම (රු.මි.)	2018 දෙවන කාර්තුව අවසානයේ සත්‍ය වියදම (රු.මි.)	වියදම (2018 දෙවන කාර්තුව දක්වා අපේක්ෂිත වියදමේ % ලෙස)	අතැති බිල්පත් (රු.මි.)					
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000							≤25%	26 - 50%	51 -75%	76 - 100 %	
1	නගර සැලසුම් 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 සුනර්ජනනීය 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
6	තිරසාර සංවර්ධන, වනජීවී හා ප්‍රාදේශීය සංවර්ධනය	4	2	0	0	0	6	157.85	37.55	17.53	47.00	-	0	0	0	6	6
7	ප්‍රවාහන හා සිවිල් 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 பாதீடு 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	
	வருடாந்த பாதீடு 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 நிகழ்ச்சித்திட்டங்களின் 2ம் காலாண்டுக்கான முழுமையான செலவின இலக்கு 375,954 மில்லியன் ரூபாவாக இருந்தது. அத்துடன் அதன் உண்மையான செலவினம் 246,283 மில்லியன் ரூபாவாக அறிக்கையிடப்பட்டது. இது பயன்பாட்டுக்கு திட்டமிடப்பட்டதில் 65% ஆகும். இது வருடாந்த ஒதுக்கீட்டில் முன்றில் ஒரு (31%) பகுதியாகும். அறிக்கையிடப்பட்ட இலக்கங்கள் பாரிய அளவிலான கருத்திட்டங்களில் 28%

ஆனவையுள்ளே (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	கருத்திட்டங்களின் எண்ணிக்கை	ஒதுக்கீடு 2018	செலவினம்		செலவின இலக்கிற்கு எதிரான பயன்பாடு
			இலக்கு	உண்மையான	
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.

மறு பக்கத்தில் பார்க்கும் போது, 2ம் காலாண்டுக்குரிய எதிர்பார்க்கப்பட்ட பௌதிக முன்னேற்றத்தில் 25% ஏனும் அடைந்து கொள்ளாத கருத்திட்டங்கள் 321 ஆகும். அவற்றுள் 107 பாரியளவிலான கருத்திட்டங்களாகும். எவ்வாறாயினும், இவ்விலக்கங்கள் 1ம் காலாண்டின் இலக்கங்களுடன் ஒப்பிடும் போது ஒரு சிறிய முன்னேற்றத்தை காட்டுகின்றன. ஏனெனில். உரிய இலக்கங்கள் முதலாம் காலாண்டில் 444 ஆகவும் அதில் 148 பாரிய அளவிலான கருத்திட்டங்களாகவும் 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
மொத்தம்	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 நேரம் 25 கருத்திட்டங்கள் தத்தமது மொத்த மதிப்பீட்டு பெறுமானத்தை அதிகமாக தவறான கணிப்பீடுகளின் காரணங்களினால் தமது கருத்திட்ட நடவடிக்கைகளை பூரணப்படுத்துவதற்கு நேர நீடிப்பை பெற்றுள்ளன.

தாமதத்திற்கான காரணம்	கருத்திட்டங்களின் எண்ணிக்கை
கொள்வனவில் ஏற்படும் தாமதம்	99
இன்னும் ஆரம்ப கட்ட செயற்பாட்டு நிலையில் தாமதம்	93
அனுமதிகள், நிர்வாகம் மற்றும் முகாமைத்துவங்களில் ஏற்படும் தாமதம்	99
முன்றாவது நிலை அலுவலர்களின் அனுமதி/ஒப்புதலில் தாமதம்	93
ஆரம்ப கட்ட வேலைகளில் தாமதம்	30
கருத்திட்டங்களின் கட்டுப்பாட்டுக்கு அப்பாற்பட்ட காரணங்கள் - பாதகமான காலநிலை / எதிர்பார்க்கப்படாத கள மாற்றங்கள்/தொழிநுட்ப பிரச்சனைகள்/மீள விலை மனு கோரல்/ பொதுமக்களின் எதிர்ப்புகள்....., வேறு	34
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 பின்னடைவுக்கான காரணங்களை கவனமாக ஆராய்ந்து அக்குறைபாடுகளை நிவர்த்தி செய்வதற்கான நடவடிக்கைகளை மேற் கொள்வது அத்தியவசியமாகும்.

அமைச்சு - ரீதியாக - பாதிட்டு மதிப்பீட்டின் இலக்கங்கள்

இல.	அமைச்சு	கருத்திட்டங்கள்/நிகழ்ச்சித்திட்டங்களின் எண்ணிக்கை						ஒதுக்கீடு 2018 (ரூபா. மில்லியன்)	நிதி முன்னேற்றம் - 2018				2018 இன் 2ம் காலாண்டு வரையுள்ள இலக்கிற்கு எதிரான வருடாந்தப் பெளதீக முன்னேற்றம்				மொத்தம்
		மொத்த மதிப்பீடு ரீதியான வகைப்பாடு (ரூபா. மில்லியன்)					மொத்தம்		2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ரூபா. மில்)	2018 இன் இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	% செலவினம் (2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	2018 இன் 2ம் காலாண்டு வரையுள்ள இலக்கிற்கு எதிரான வருடாந்தப் பெளதீக முன்னேற்றம்				
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000							≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
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	-	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

இல.	அமைச்சு	கருத்திட்டங்கள்/நிகழ்ச்சித்திட்டங்களின் எண்ணிக்கை						ஒதுக்கீடு 2018 (ரூபா. மில்லியன்)	நிதி முன்னேற்றம் - 2018				2018 இன் 2ம் காலாண்டு வரையுள்ள இலக்கிற்கு எதிரான வருடாந்தப் பெளதீக முன்னேற்றம்				மொத்தம்
		மொத்த மதிப்பீடு ரீதியான வகைப்பாடு (ரூபா. மில்லியன்)					மொத்தம்		2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ரூபா. மில்)	2018 இன் இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	% செலவினம் (2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000											
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 அரசு 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 கப்பல்துறை	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, உள்ளூராட்சி 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

இல.	அமைச்சு	கருத்திட்டங்கள்/நிகழ்ச்சித்திட்டங்களின் எண்ணிக்கை						ஒதுக்கீடு 2018 (ரூபா. மில்லியன்)	நிதி முன்னேற்றம் - 2018				2018 இன் 2ம் காலாண்டு வரையுள்ள இலக்கிற்கு எதிரான வருடாந்த பெளதக முன்னேற்றம்				மொத்தம்
		மொத்த மதிப்பீடு ரீதியான வகைப்பாடு (ரூபா. மில்லியன்)					மொத்தம்		2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ரூபா. மில்)	2018 இன் இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	% செலவினம் (2018 இன் இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000											
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
மொத்தம்		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

அமைச்சு - ரீதியாக - பாதிட்டில் இல்லாத மதிப்பீட்டு இலக்கங்கள்

	அமைச்சு	கருத்திட்டங்கள்/வருடாந்த நிகழ்ச்சித்திட்டங்களின் எண்ணிக்கை					ஒதுக்கீடு 2018 (ரூபா. மில்)	நிதி முன்னேற்றம் - 2018				2018 இன் 2ம் காலாண்டு வரையுள்ள இலக்கிற்கு எதிரான வருடாந்த பௌதீக முன்னேற்றம்				மொத்தம்	
		மொத்த மதிப்பீட்டு ரீதியான வகைப்பாடு (ரூபா. மில்லியன்)						2018 இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு (ரூபா. மில்)	2018 இரண்டாம் காலாண்டு வரையுள்ள உண்மைச் செலவினம் (ரூபா.மில்)	% செலவினம் (2018 இரண்டாம் காலாண்டு வரையுள்ள செலவின இலக்கு)	கையிருப்பில் உள்ள பற்றுச்சீட்டுக்கள் (ரூபா. மில்)	≤25%	26 - 50%	51 -75%	76 - 100 %		
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000											
1	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 கப்பல்துறை	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
6	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)

Scale of Investment	Number of Projects		
	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 financing	Number of Projects	Allocation 2018	Expenditure		Utilization against expenditure target
			Target	Actual	
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 Progress against the second quarter Targets (No. of projects)				
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

S.No	Ministry	No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress - 2018				Annual Physical Progress against the target up to end of 2nd quarter 2018				Total
		Classification based on Total Cost (Rs.Million)					Total		Expenditure Target upto end of 2nd quarter 2018 (Rs. Mn)	Actual Expenditure upto 2nd quarter 2018(Rs. mn)	% Expenditure (Expenditure Target upto end of 2nd quarter 2018)	Bills in Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000											
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

S.No	Ministry	No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress - 2018				Annual Physical Progress against the target up to end of 2nd quarter 2018				Total
		Classification based on Total Cost (Rs.Million)					Total		Expenditure Target upto end of 2nd quarter 2018 (Rs. Mn)	Actual Expenditure upto 2nd quarter 2018(Rs. mn)	% Expenditure (Expenditure Target upto end of 2nd quarter 2018)	Bills in Hand (Rs.Mn)	≤ 25 %	26 - 50 %	51 -75 %	76 - 100 %	
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000											
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	-	-	-	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 Enterprise and Kandy Development	0	1	0	0	0	1	10.00	2.00	-	-	-	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

S.No	Ministry	No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress - 2018				Annual Physical Progress against the target up to end of 2nd quarter 2018				Total
		Classification based on Total Cost (Rs.Million)					Total		Expenditure Target upto end of 2nd quarter 2018 (Rs. Mn)	Actual Expenditure upto 2nd quarter 2018(Rs. mn)	% Expenditure (Expenditure Target upto end of 2nd quarter 2018)	Bills in Hand (Rs.Mn)					
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000							≤ 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	-	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

	Ministry	No. of Projects and Annual Programmes						Allocation 2018 (Rs.Mn)	Financial Progress - 2018				Annual Physical Progress against the target up to end of 2nd quarter 2018				Total
		Classification Based on Total Cost (Rs.Million)					Total		Expenditure Target upto end of 2nd quarter 2018 (Rs. Mn)	Actual Expenditure upto 2nd quarter 2018(Rs. mn)	% Expenditure (Expenditure Target upto end of 2nd quarter 2018)	Bills in Hand (Rs.Mn)					
		< 50	50 - 499	500- 2999	3000 - 4999	≥5000							≤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
2	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

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

Ministry of Agriculture

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment					
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)								
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)											
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																											
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Fertilizer Subsidy Programme	Island Wide	32,000	-	Jan. 2018 - Dec .2018		GOSL	32,000	14,400			10,532.88		10,532.88	1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017		1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha Other Crops in 2017	15	45	75	100	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		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	73	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 Programme for Ensuring Food Security (TEC - Rs. 568 Mn)																													
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	1) Sites were selected in FCRDI, MI & Bataatha farms. Estimates are being prepared. Paper advertisement will be published on 02/07/2018.	80	1) Sites were selected in FCRDI, MI & Bataatha farms. Estimates are being prepared. Paper advertisement will be published on 02/07/2018.	20	Rs. 700 mn worth of Bills in hand (2017) is included in the allocation for year 2018	Overall - 76-100% (T- 30 A- 25 83%)			
															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).Coplevelted 75% of vermy compost unit.						

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)					
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
															3).Developing climate change resilient village- tank farming system model		3).Developing climate change resilient village- tank farming system model						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		6)Media Program for paddy, ground nut & intercropping in coconut lands						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.		
															7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture		7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture						7) Prepared Estimates for solar powered 64 water pumps with solar systems and advertisement will be published on 02/07/2018.		7) Prepared 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	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.	51-75% Reason beyond control (planting the crops depends on their seasons)

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
															Descriptive target for 2018	Cumulative quarterly Q-1 Q-2 Q-3 Q-4				Description	as % of (B)	Description	as % of overall target (% of A)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment			
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)							
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)										
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																										
															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 cowpea seeds for 20 ha. And completed 06 adaptive reaches.		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	100	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.	66	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 proposals is being reviewed. Completed entrepreneurship training and 04 FBS training is ongoing.		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 selection to construct 25 mushroom farms.		3). Prepared specification for mushroom seeds. Completed beneficiary selection to construct 25 mushroom farms.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment				
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)							
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)										
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																										
															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						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 cultivation.		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 cultivation.				
2.4	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	60	100	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 Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment	
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)						
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)							
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)			
Q-1	Q-2	Q-3	Q-4																							
														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.		

[illegible]

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment			
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)		
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)												
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																										
2.6	IPHT research projects on development of novel technologies to minimize postharvest losses, to improve processing and value addition of agricultural commodities and enhance food safety and food security in the country.	Anuradh 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	100	Research work in 06 universities is ongoing. Procurement process is in progress for purchasing necessary lab equipment.	80	Research work in 06 universities is ongoing. Procurement process is in progress for purchasing necessary lab equipment.	15		76-100%		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comment
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)					
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
5	Water, Sanitation and Hygiene Project (WASH)	Batticaloa & Monaragala District	137		Jan.2016-Dec.2017	Jan.2016-Dec.2018	GOSL &SDF	26.5	26.5	0	0	0	10.5	99.8	1. Strengthening watershed mgt. & improve land use planning in nine villages.	80	1. Strengthening watershed mgt. & improve land use planning in nine villages.	2	5	10	20	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	60	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	83	Slow progress due to not receiving funds from SFD	51-75 Delay in receiving fund from SFD. No cost extension has been granted.
															2. Recording water born diseases.		2. Recording water born diseases.					40% completed.		40% completed.			
															3. Improving technology adaptation for sanitation and health.		3.Improving technology adaptation for sanitation and health.					40% completed.		40% completed.			
															4. conducting awareness programme for children in schools in nine villages in both districts.		4. Conducting awareness programme for children in schools in nine villages in both districts.					Guidelines for school students were printed. Awareness programmes *school children commpleted. *village people completed.		Guidelines for school students were printed. Awareness programmes *school children commpleted. *village people completed.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment	
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
6	Agriculture Sector Modernization Project	Northern (Jaffna & Mullative) Eastern (Batticalo) North Central (Anuradhapura Polonnaruwa) Central (Matale) Uva (Monaragala)	8,557		Oct-2016 to Dec-2021		IDA (World Bank)	720	203	140	140	70	-	125.96	▪ Knowledge 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	1.67	1).Establishment of 19 Farmer Producer Organizations (FPOs) for pilot projects	2	5	9	14	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.	75	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.	6	1). Due to the time consumed in deciding registration process of pilot FPOs, temporary registered with Department of Agriculture (DoA)	51-75%

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment			
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)					Description			as % of overall target (% of A)		
					Original	Revised (if extened)										Q-1			Q-2	Q-3	Q-4							
														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 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						2). Contract awarded for assessment is in progress. Inception report received. Discussion held on Preliminary study.		2). Contract awarded for assessment is in progress. Inception report received. Discussion held on Preliminary study.		2). Delay in procurment activities,		
															3).Preparation of one Training Need Assessment (TNA) Report and printed 1000 Detail circular for FPOs training						3). Contract awarded. TNA is in progress. Inception report received. Discussion completed on preliminary study		3). Contract awarded. TNA is in progress. Inception report received. Discussion completed on preliminary study		3). Readvertized 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.					

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)			
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)									
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
																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 (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)							
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
																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	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)					
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
																16).Northern Province 3 pilot projects							16). Completed one stakeholder and 14 village level farmer awareness , conducted 02 training program on post harvest and good agriculture practices on Mango cultivation & Ground nut cultivation, Procurement of equipment is 85% completed, Procurement of Irrigation system were 60% completed		16). Completed one stakeholder and 14 village level farmer awareness , conducted 02 training program on post harvest and good agriculture practices on Mango cultivation & Ground nut cultivation, Procurement of equipment is 85% completed, Procurement of Irrigation system were 60% completed		
																17).Central Province (3 pilot projects)							17). Completed 3 Stakeholder awareness and 2 farmer awareness , beneficiary selection of mango & onion seed were completed and vegetable project is in progress, procurement of Planting materials and equipment is in progress (60%), Prepation of BOQ for conditional stores for Onion seed project is in progress (25%)		17). Completed 3 Stakeholder awareness and 2 farmer awareness , beneficiary selection of mango & onion seed were completed and vegetable project is in progress, procurement of Planting materials and equipment is in progress (60%), Prepation of BOQ for conditional stores for Onion seed project is in progress (25%)		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comment	
			Original	Current (if revised during implementation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.06.2018)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)								
						Expenditure target		Imprest requested	Imprest Received	Actual Expenditure		Bills in hand	Targets				Progress (as at 30.06.2018)									
													Descriptive target for 2018			Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)			
Q-1	Q-2	Q-3	Q-4																							
																18).Eastern Province (3 pilot project)s					18).Completed 60% of stakeholder & farmer awareness, beneficiary selection is completed except cucumber project, Procurement of irrigation systems and equipments are in progress (60%), cucumber project beneficiary selection completed, preparation of bidding document is in progress (60%)		18).Completed 60% of stakeholder & farmer awareness, beneficiary selection is completed except cucumber project, Procurement of irrigation systems and equipments are in progress (60%), cucumber project beneficiary selection completed, preparation of bidding document is in progress (60%)		Cluster identification had to be complete before infrastructure identification Delay in estimate preparation through government institutes, suggest to get approval to utilize GOSL funds to pay government officers	
																19).Rehabilitation of 42 Irrigation water tanks and structures					19). One is in bidding process and others in estimation stage		19). One is in bidding process and others in estimation stage			
																20).Rehabilitation of 36 Irrigation supply canals and system					20). One is advertised, 04 in bidding process and others are in estimation stage		20). One is advertised, 04 in bidding process and others are in estimation stage			
																21).Rehabilitation of 32 Agro wells and water plumbing system					21).Two are advertised, 03 are in bidding process and others in estimation stage		21).Two are advertised, 03 are in bidding process and others in estimation stage			
																22).Rehabilitation of 16 market access road					22). Four estimation completed, 2 are in bidding stage		22). Four estimation completed, 2 are in bidding stage			
																23).Rehabilitation of 5 farm access road					23).Four are advertised, 01 is in bidding stage		23).Four are advertised, 01 is in bidding stage			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)							
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
																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 for 54 detailed Research Proposals, Identified Technical experts for the RFP evaluation panel, Pending WB concurrence for RFP		25).Ready to call for 54 detailed Research Proposals, Identified Technical experts for the RFP evaluation panel, Pending WB concurrence for RFP		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		To have PC with the Agriculture exhibition	
																27).National Agriculture Information System (NIAS)						27). Service Provider is selected. Field implementation is to be started.		27). Service Provider is selected. Field implementation is to be started.		Delaying procument activities Readveritized for the post of procurement specialist	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment			
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)						
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)									
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																									
																	28.). Conduct one pilot study for NAIS						28Anuradhapura District has been identified as the location		28Anuradhapura District has been identified as the location			
Budget Proposals																												
7	Promotion of Research on developing high yielding Banana & Pineapple Plants at Horana & Makandura Research Centers) - Budget Proposals	Horana, Makand ura, Angunak olepelles sa, Middeni ya, Ambathe nna, Kundasa le	25		Jan. 2018- Dec 2018		GOSL	25.00	21.1	21.1	1.80	0.08		0.08	1). Establishment and maintaince of protected mother plant orchards.		1). Establishment and maintaince of protected mother plant orchards.	10	30	70	100	1). Mother plant selection was started. Land preparation for planting completed.	83	1). Mother plant selection was started. Land preparation for planting completed.	25			76-100%
															2). Upgrading of laboratory facilities, Mother culture initiation and production of tissue culture plants,		2). Upgrading of laboratory facilities, Mother culture initiation and production of tissue culture plants,					2). Tender procedure is ongoing		2). Tender procedure is ongoing				
															3).Facility development for hardening and hardening of tissue culture plants.		3).Facility development for hardening and hardening of tissue culture plants.					3) Tender awarded for chemical purchasing. 1000 tissue culture plants were produced		3) Tender awarded for chemical purchasing. 1000 tissue culture plants were produced				
															4). Advisory service for improvement of tissue culture laboratory		4). Advisory service for improvement of tissue culture laboratory					4) Requirements will be purchased by Seed Planting material Development Center (SPMDC) & Two training programs were conducted for extension officers.		4) Requirements will be purchased by Seed Planting material Development Center (SPMDC) & Two training programs were conducted for extension officers.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
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						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
8	Introduction of Contributory Insurance Scheme for farmers - Budget Proposals	Island Wide	2,200		Jan. 2018- Dec 2018		GOSL	2,200	2,200	583.18	268.90	337.80	552.9	337.80	1).Designing the product &Planning the distribution methodology.		1).Designing the product &Planning the distribution methodology.	10	30	60	100	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 of reinsurance premium	100	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	30	2017/18 Maha Claim calculation process is not yet finished and 2018 Yala cultivation is to be started	76-100%

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment				
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						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)										
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																										
															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 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)				
															3).Training and educate officers & farmers		3).Training and educate officers & farmers												
															4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium		4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium												
															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 tanks	Island Wide	1000		Jan. 2018- Dec 2018		GOSL	1000	100	200	-	18	1234.9 (Indicate s 2017 Bills in hand)	18	1). Tank Deepening / Desilting-82 Projects	10%	1). Tank Deepening / Desilting-82 Projects	10	30	70	100	Completed the small 1 tank identification and de-silting is ongoing.	33	Completed the small tank identification and de-silting is ongoing.	10	Delay in releasing allocations to districts.	26-50%		
															2). Abandoned tanks Restoration -149 Projects		2). Abandoned tanks Restoration -149 Projects												
															3).Tanks Rehabilitation - 283 Projects 4).Down stream Development - 121 Projects		3).Tanks Rehabilitation - 283 Projects 4).Down stream Development - 121 Projects												
10	Upgrading of testing facilities at the National Plant Quarantine Station-Budget Proposals	Katunay aka	25		Jan. 2018- Dec 2018		GOSL	25	4	4	25	0.02	-	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.	93	1).Estimated the requirement of solar power. Prepared the bid documents.	28				

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)											
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
														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				
	Department of Agriculture																											
12	Development of New Hybrids & Open Pollinated Chili, Maize, Onion, Vegetables and Fruit varieties & Production of Seeds	Island Wide	80		Jan. 2018 - Dec .2018		GOSL	80	39.79	80.0		22.84	-	22.84	1).Development of chili, maize, Big onion hybrids		1).Development of chili, maize, Big onion hybrids	36	55	78	100	1).Continuing the research activities	82	1).Continuing the research activities	45	Delay in receiving imprest & inadequate labour for the construction of treatment plant.	76-100%	
														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).					
														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.					

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												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
13	Establishment of Fruit Villages	Island Wide	15		Jan. 2018 - Dec .2019		GOSL	15	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.	100	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		2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability					2) Initiated activities to obtain exotic germplasm of vegetables.		2) Initiated activities to obtain exotic germplasm of vegetables.			

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												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
															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.			
15	Implementatio n of Soil Conservation Act	Island Wide	5		Jan. 2018 - Dec .2021		GOSL	5	0.86	5		1.64	0	1.64	1). Establishment of soil conservation productivity enhancement sites in conservation areas		1). Establishment of soil conservation productivity enhancement sites in conservation areas	31	45	75	100		1). Completed 2 demonstration sites in sabaragamuwa province (Yatiantota & Ruwanwella in Kegalle district). Site selection is ongoing in Central & Uva provinces.	66	1). Completed 2 demonstration sites in sabaragamuwa province (Yatiantota & Ruwanwella in Kegalle district). Site selection is ongoing in Central & Uva provinces.	30	2017 commitment charges was included in the 1Q expenditure and targets	51-75% Strat up delay

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												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
17	Agriculture School Farms (Land & land Improvement)	Bataata ,Gannoruwa & Colombo	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	100	Purchased animal feed, agro chemicals & fertilizer for Agro Park in Bataata and Gannoruwa.	98	Purchased animal feed, agro chemicals & fertilizer for Agro Park in Bataata and Gannoruwa.	55		76-100%
18	Annual Symposium of Department of Agriculture	Gannoruwa	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	90	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%
19	Strengthening and Implementation of Good Agricultural Practices (GAP) for Fresh Fruits and Vegetables	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	100	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 SL - GAP outlets in major cities.	40	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 SL - GAP outlets in major cities.	40		76-100%

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															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
															4)Purchasing of LC/MS/MS and accessories,		4)Purchasing of LC/MS/MS and accessories,					4). 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.			
20	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	25	50	75	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.	55		76-100%
21	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	20	50	75	100	Purchased fertilizer & agro chemicals and balance work is ongoing.	90	Purchased fertilizer & agro chemicals and balance work is ongoing.	45		76-100%

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												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
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	100	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		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 ha sprinkler irrigation system at Bataatha.	90	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.		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.			

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						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
24	Promotion of Local Seed Potato Production	Nuwaraeliya	70		Jan. 2018 - Dec 2018		GOSL	70	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 procedure
															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.			
															4) Machinery for all potato farms		4) Machinery for all potato farms					4).Tender has called.		4).Tender has called.			
25	Quality assurance of Seeds & Planting Materials through the implementation of Seed Act	Island Wide	17		Jan. 2018 - Dec 2018		GOSL	17	10	17		7.58	-	7.58	1) Create awareness of seed act.		1) Create awareness of seed act.	20	50	75	100	1). Registered 736 seed handlers. Renewed 271 seed handler registrations. Inspected 227 Seed handlers premises.	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 Health and	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	1). 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

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Q-1	Q-2	Q-3	Q-4																									
	Health and Environment														2). Activities related to the accreditations, & service agreements		2). Activities related to the accreditations, & service agreements					2).Completed accreditations & service agreements.		2).Completed accreditations & service agreements.				
27	Repair the Present Plant Genetic Bank at Gannoruwa	Island Wide	60		Jan. 2018 - Dec .2032		GOSL	60	13.85	60		0	0	0	• Repair of the 16 cold rooms of the Gene bank		• Repair of the 16 cold rooms of the Gene bank	28	44	68	100	Completed Tender Evaluating Committee and Specification Reports. Paper advertisement published on 2018/07/02	68	Completed Tender Evaluating Committee and Specification Reports. Paper advertisement published on 2018/07/02	30			51-75% Start up delay
															•Purchase Machineries and Equipment		•Purchase Machineries and Equipment											
28	Upgrading the Facilities at Airport Quarantine Entry point to confirm International standards	Inside the airport premises - Katunay aka	53		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	100	Planning initial constructions, land selected and appointed the procurement committee by SCPPC	-	Planning initial constructions, land selected and appointed the procurement committee by SCPPC	-	There is a delay in land acquisition.	0-25%	
29	Implementation of National Agricultural Research Plan (NARP) (DOA)	Island 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	100	Data collecting, data analyzing and continuation research work are going on.	90	Data collecting, data analyzing and continuation research work are going on.	45		76-100%	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment				
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)							
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)										
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																										
															3).Agri-Road - 35 projects		3).Agri-Road - 35 projects												
															4). Tank - 141 projects		4). Tank - 141 projects												
34	Development of Village Tank Cascades System (Ellangawa)	Monarag ala and Vavuniy a District	300	-	-	-	GOSL:	300	7	-	-	0.39	-	0.39	1). Establish PMU & Provide basic facilities including survey equipment.		1). Establish PMU & Provide basic facilities including survey equipment.	-	20	50	100	PMU is not yet established.	50	PMU is not yet established.	10	Approval for establishing PMU was not received	26-50% Start up delay		
													2). Outsource Major Surveying, Investigation and Preparation of engineering estimates	2). Outsource Major Surveying, Investigation and Preparation of engineering estimates						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		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							
													3). Prepare watershed Management Plans	3). Prepare watershed Management Plans.						To be commenced in 3rd & and 4th Quarters of 2018.		To be commenced in 3rd & and 4th Quarters of 2018.							
35	Sri Lanka Council for Agricultural Research Policy (SLCAP)	Island Wide	35		Jan. 2018 - Dec .2018		GOSL	35	13.655	4.37	4.37	4.37		4.37	1). Agricultural Research Policy Formulation		1). Agricultural Research Policy Formulation	5	40	75	100	1). Collection of Research Action Plan Progress from the NARS institutes was completed. Analysis of the research action plans is in progress.	78	1). Collection of Research Action Plan Progress from the NARS institutes was completed. Analysis of the research action plans is in progress.	32		51-75%		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)						
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)									
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																									
															2). Agricultural Research Management		2). Agricultural Research Management						2). INFORM data base collection from 29 NARS institutions is ongoing. Committee meetings were held for the National Committees on NRMSACC, CIA, BT and Floriculture.		2). INFORM data base collection from 29 NARS institutions is ongoing. Committee meetings were held for the National Committees on NRMSACC, CIA, BT and Floriculture.			
															3).Motivation of the Scientists and Human Resource Development		3).Motivation of the Scientists and Human Resource Development						Conducted 02 training programmes.		Conducted 02 training programmes.			
36	Management of Natural Resources for "Thirasara" settlement development Including continuation work	All 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	25	50	100		1). 20 watersheds have been identified to protect. 2). 8 water resources conservation activities have completed 3). 14 conservation units we re completed 4). Completed the conservation activities in 796.7hec. of lands have been completed the conservation activities	80	1). 20 watersheds have been identified to protect. 2). 8 water resources conservation activities have completed 3). 14 conservation units we re completed 4). Completed the conservation activities in 796.7hec. of lands have been completed the conservation activities	40		76-100%	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Comment	
			Original	Current (if revised during implemen- tation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)					
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)								
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
	Commercial Agriculture capital and entrepreneurship 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 Palkelele farms to commercial level		Upgrading the Kothmale and Palkelele farms to commercial level	25	50	75	100	Procurement process is 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	100	• 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%
37	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	100	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.	Reason beyond control
	Renovation of old stores to minimize the losses	Anuradhapura Polonnaruwa Southern, North Western, Northern , , Eastern Ampara	87	121	Jan 2018 - Dec. 2018	-	"	121	85	85	-		-		Renovation/Construction of 42 Nos. Paddy Stores, 18 Nos. Threshing floor for Paddy Store, 02 Regional Officers, & 03 circuit bungalow & other Buildings.		Renovation/Construction of . Paddy Stores, Threshing floor for Paddy Store, Regional Officers, & circuit bungalow & other Buildings.	20	70	90	100	Preparation of Estimate is in progress.	-	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		Providing Furniture & Office Equipment	50	50	-	-	Purchasing will be started. In 3rd Quarter	-	Purchasing will be started. In 3rd Quarter	-		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment	
			Original	Current (if revised during implement ation)	Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)					
						Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets					Progress (as at 30.06.2018)							
															Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
	Purchase of Dry Machine for Kachchgalara Paddy Store	Southern Region	-	12	Jan 2018 - Dec. 2018	-	"	56	56.0	56.0	-		-		Providing Equipment		Providing Equipment	20	50	100	-	Preliminary activities are ongoing	-	Preliminary activities are ongoing	-		
	Computer Networking & Interior work of the rented Office Building	Head Office	4	4	"	-	"	4	4	4	-		-		Networking & Interior work		Networking & Interior work	50	100	-	-	90% completed.	90	90% completed.	90		
	Board of Survey & Stock Verification & Capacity Building	Anuradhapura, Polonnaruwa, Southern, North Western, Northern & Eastern Regions	4	4	"	-	"	4	4	4	-	-	-	-	Verifing Fixed Assets, Inventory & Maintaining profer Stock Control System	-	Verifing Fixed Assets, Inventory & Maintaining profer Stock Control System			50	100	Preliminary activities are ongoing		will be stared in 3rd quarter	0		

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

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving financial and physical targets			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of overall target (% of A)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)											
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
4	Sacred Area Development	All Island	100	100	Jan.2018- Dec. 2018		GOSL	100	100	100	64	100	-	100	Annual Programme	-	Construction and renovation of 25 scared places		4	24	64	100	planned to Renovation and upgarding the 12 projects under the programme of scared places. Development Project identificatin ,selection ,estimation ,approval releasing the allocation implement the projects, observe the physical progress	100	compeleted 03 project prioritised under the national vesak festival programme,09 projects are on going	24			
5	Rehabilitation of under Development Buddhist Temples	All Island	185	-	Jan.2018- Dec. 2018	-	GOSL	185	125	125	115	115	-	115	Annual Programme	-	Renovation and upgrading of 550 Buddhist Temples		92	95	100	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	100	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	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets					
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)			Description		as % of overall target (% of A)				
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)		Description		as % of (B)								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)	(23)	(24)
6	Improvement of Rual Buddhist Temples Under Punnyagrama	All Island	50	-	Jan.2018- Dec. 2018	-	GOSL	50	28	21	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	80	90	100	creation of 32 punyagrama villages	88	spritual and economic development programmes on going in 39 villages identified under 2017 progamme 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.2018- 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 Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress												Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress-2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of overall target (% of A)					
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)		Description	as % of (B)								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
8	Development of under developed Dhamma Schools	All Island	175	-	Jan.2018- 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	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	41	2017 outstanding amount is included expenditure as at 30.06.2018			
9	Computerizing the Buddhist Encyclopedia	-	5	-	Jan.2018- 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	40	preperation of specification of the soft ware, implementing procuremet procedure to select the supplier , create a data and other related information	20	Software specification has been finalized			
10	Restoration and renovation of purana rajamaha vihara of archeological value	All Island	175	-	Jan.2018- 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	100	37 development projects approved and allocation also released for the construction of Divisional Level	46				

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of overall target (% of A)					
																	Descriptive target for 2018		Cumulative quarterly targets (%) (B)		Description					as % of (B)			
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
11	Facilitation of Dhamma Schools	All Island	25		Jan.2018- 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 Divisional Secretariate.	100	45% imprest allocated to Divisional Secretariate.	45				
12	Facilitation of Sasanarakshaka Mandala	All Island	3		Jan.2018- Dec. 2018		GOSL	3	3	3	3	3	0	3	Annual Programme	-	Facilitation of 50 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				
13	Facilitation of Silmatha Arama	Mulatiyana	8		Jan.2018- Dec. 2018		GOSL	3	3	3	3	1.1	1.9	1.1	Annual Programme	-	Train 50 Buddhist nuns	22	43	68	100	Conducting Short Term training Programmes. 43% of the Programme have been completed. Assembling the lift	100	Conducting Short Term training Programme . 43% of the Programme have been completed. Assembling the lift	43				
		Kelaniya						5	5	5	5	0	5	0			Complete the whole project and assembling the lift												
14	Dhamma School Teacher's Training	All Island	4.5		Jan.2018- 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				
15	Daham Sarasaviya Programme	All Island	7		Jan.2018- 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

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DFPM Comments			
								Financial targets and progress-2018 (as at 30.06.2018)						Physical targets and progress -2018														
			Original	Current (if revised during implement action)	Original	Revised (if estened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress -2018					as % of (B)	Cumulative Physical Progress (as at 30.06.2018)					
																	Targets		Progress (as at 30.06.2018)				Description	as % of overall target (% of A)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)		(24)	(25)	(26)		
1	Dry Zone Urban Water and Sanitation Project	Chilaw, Puttalam, Vavuniya, Mannar	13030.00	17196.39	June 2009 - June 2014	June 2014- Dec. 2018	AIDB(RL&C)/ GOSL(L&C)	664.45	514.71	80.49	80.49	347.56	-	15995.80	The main components of the project are design and construction of surface water impounding reservoir in Vavuniya; surface water development in Chilaw & Puttalam; ground water development in both region; construction of new treatment plants (Nto); elevated water towers (4nos); underground concrete reservoirs (7Nos); transmission mains (approx.120km); and distribution mains (approx 700km) ; Septage treatment plants (nos); exclusive public sanitation facilities (17nos) and household sanitation (approx1800HH).	93.84%	1. In the Chilaw surface water project Concrete rectification weir at Daduru oya. Timber gate fixing at Daduru oya and Existing regulator renovation at Eluwankulama feeder canal targeted to be completed 2. Drain and payment work at Rangaleeniya reservoir and Puttalam. Completion of landscaping work at Chilaw and Puttalam. Completion of Staff quarters at Puttalam and Chilaw. Washrooms to be completed at RSF/ Chemical house at Puttalam Treatment plants 3. In Vavuniya Treatment plant contract Construction of Access road from main road to WTP site, Water tightness test & Disinfection of tower and commissioning in all tower locations (Marakarampalai, Poonthottam and Nohukulam) 4. PE pipe laying works in Vavuniya (14 Km) targeted to be completed	2.45%	3.99%	4.91%	6.16%	1. Chilaw, Puttalam, Vavuniya ESC Building Rehabilitation of Existing Septage Treatment Plant at Pampainadu in Vavuniya Distribution System in Mannar & Vavuniya Vavuniya Per Aru Reservoir (Dam/ Spillway/ Radial Gates) Mannar Structures (Ground reservoirs (Tower) Mannar Septage Plant Mannar Transmission Vehicles Procurement (Vacuum Tankers, Crane Truck, Single Cabs, Mini Trucks, Motor bicycles) Public Toilets Stage 1 & 2-Vavuniya (4 No's), Mannar (4 No's) Pipe laying Chilaw (88A, 88B) and Puttalam (89) Septage Plants (Chilaw, Puttalam) Vehicles Procurement (Vacuum Tankers,	79.20%	Completed contracts are as follows; Rehabilitation of Existing Septage Treatment Plant at Pampainadu in Vavuniya Distribution System in Mannar & Vavuniya Vavuniya Per Aru Reservoir (Dam/ Spillway/ Radial Gates) Mannar Structures (Ground reservoirs (Tower) Mannar Septage Plant Mannar Transmission Vehicles Procurement (Vacuum Tankers, Crane Truck, Single Cabs, Mini Trucks, Motor bicycles) Public Toilets Stage 1 & 2-Vavuniya (4 No's), Mannar (4 No's) Pipe laying Chilaw (88A, 88B) and Puttalam (89) Septage Plants (Chilaw, Puttalam) Vehicles Procurement (Vacuum Tankers,	97%	PI pipe issue in Vavuniya pipeline contract by Engineering project India - Out of 24.5 Km PE pipes 11,473 km has laid, Contractor failed to supply all remaining 560 mm dia. HDPE pipes before end of June 2018, therefore notice to correct issued to the contractor.	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 achieved the agreed target.	
2	Greater Dambulla Water Supply Scheme - Stage I	Dambulla, Gallewela, Palagala, Palugasewwa, Kekirawa	9593.00		March, 2012 September 2014	Extended to 31st March 2018	EXIM Bank (L) People's Bank (L) GOSL	762.56	762.56			563.33		9967.59	Completion of Intake (65MLD), Water Treatment Plant (12MLD), 07 Reservoirs / 02 Elevated Tanks for Storage 9/50 Cum, 71 Km Transmission Main, 220 Km Distribution System, 06 other buildings	91.4	Test on Completion of Intake and Water Treatment Plant along with all the reservoirs, Balance of 09% of transmission and 18.5% of Distribution systems, Distributing water to 8 Distribution zones, Completion of 04 Quarters, Completion of Maintenance office at Gallewela	8.6	0	0	0	0	Intake, WTP, Inamalawa Secondary pump house, Transmission system and all Distribution systems (Dambulla, Thiththaweligolla, Kandalama, Kibbithiyawa, Inamalawa, Sigiriya, Gallewela and Habarana) are completed and under the operation of NWSDB O&M.	100	Intake, WTP, Inamalawa Secondary pump house, Transmission system and all Distribution systems (Dambulla, Thiththaweligolla, Kandalama, Kibbithiyawa, Inamalawa, Sigiriya, Gallewela 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	Colombo Water Supply Service Improvement Project 01	Colombo City	14560.00		June 2013 to June 2017	June 2017 - June 2019	AIDB / GOSL	1623.73	1300.00	222.92	222.92	1007.16		8454.71	Complete laying in 36 DMAs & reduce the NRW below 18% and establish the mechanism for NRW management, construction of Elie house AE Office and NRW building at Maligakanda, Supply & installation of 17 91V meters & DMA meters, Supply of leak detection equipment	37.41%	Complete the laying of 12 DMAs & reduce the NRW below 18%, Completed the Elie house AE Office construction work, Completed the NRW 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 DMAs & NRW management completed in 4 DMA, Elie house AE Office- Completed the 94% work, NRW building at Maligakanda- Completed 55% of work, Installed 19 91V meters	44.42%	Inadequate deployment of labour for construction, delay of getting the CMC approval, Route changes due to the high way project in the Colombo city area.	86 km, out of 145 km pipes were laid as at the end of March. According to PD office, due to traffic problem, delay in road approval to from CMC, Underground utilities, and pending of GOSL payment contractor's works are in slow progress.	
4	Colombo Water Supply Service Improvement Project 02	Colombo City	13923.00		June 2014 June 2019		AIDB / GOSL	860.50	860.00	27.33	47.27	726.30		3792.60	39 DMAs and establish the mechanism for NRW management, construction of office buildings for Area Engineer- Panamkanda, booster pump stations in Colombo city and Central Training Centre, Supply booster pump	5.61%	Complete the laying of 5 DMAs, Complete the Booster pump stations construction, Construction of Training Centre- completed the 60% of construction works	2.50%	5.20%	8.60%	12.00%	laying is in progress in 6 DMAs, Booster pump stations- completed 17% of work Construction of Training Centre- completed the 18% of construction works	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 Panamkanda 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 GOSL payment contractor's works are in slow progress.	
5	Ambattele Water Supply Systems Improvement & Energy Saving Project aspects in water production and transmission (four Contracts + Consultancy Contract - ICB 03/ ICB 04/ ICB 05/ ICB 06 & DRSCS)	Ambattele, Colombo	13000.00	Not revised	Sep 2014 - Dec 2019	Not revised	AFD (9100Mn)/ GOSL (9000 Mn)	2116.31	1149.70			776.94	425.82	1489.05	1) Rehabilitation of Pump at WTP & Intake; 2) Establishing of SCADA System; 3) Construction of Back Wash recovery System; 4) Supply & Laying 1200 mm DI pipes from Ambattele to Elilhouse reservoir; 5) Supply & Laying pipes Gethawata to CMC limit; 6) Construction of Ground Water Reservoir; 7) Construction of Boost Pump Station Moggosmulla; 8) Construction of Six Quarters to IDH Hospital	7.70%	Under ICB 03 Contract, Mobilization, Under- ground utility investigations along the Pipe Trace (5 km), Construction of Six Quarters to IDH Hospital, Ordering of Pipe & Fittings / Under ICB 04 Contract, Laying 1200 mm DI pipes from Ambattele to Elilhouse reservoir (7 Km), Supply the balance of Pipe & Fittings / Under ICB 06, Award the contract, Mobilize the Contractor, commence the design phase in ICB 05, Start the site investigation & Energy Audit at Ambattele Water Treatment Plant/ Under ICB 06, Award the contract, Order the Machinery and Equipment for western Production of NWSADB/ Under Consultancy Contract (DRSCS), Assist PMU in Contract Management, Construction supervision & Monitor the Contractor's Progress, Review the Drawings	2.31%	6.26%	13.99%	24.80%	Under ICB 03 Contract, Contractor was not mobilized, Under ICB 04 Contract, Laying 1200 mm DI pipes from Ambattele to Elilhouse reservoir (1286m) / Under ICB 06 Contract was not awarded/ Under ICB 05, Contract was not awarded/ Under Consultancy Contract, DRSCS, Assist PMU in Contract Management, Construction supervision & Monitor the Contractor's Progress, Review the Shop Drawings of ICB 04	39.27%	Under ICB 03 Contract, Contractor was not mobilized, Under ICB 04 Contract, Under ground utility investigations is completed & preparation of shop drawing is completed, ordering of materials and pre-shipment inspection (01 No.) have been completed. 50% of Material (Pipes & Fittings) is has been delivered to the site, Conducting of Environmental & Safety Awareness Programmes for Public is in progress. Trace marking and Initial preparations for relocation of Service utilities is in progress (Electricity Poles & Telecom posts) Laying 1200 mm DI pipes from Ambattele to Elilhouse reservoir (1286m - Completed) / Under ICB 06, Contract was not awarded/ Under ICB 05, Contract was not awarded/ Under Consultancy Contract (DRSCS), Assist PMU in Contract Management, Construction supervision & Monitor the Contractor's Progress, Review the Shop Drawings of ICB 04	10.16%	Under ICB 03 Contract, The Commencement date was taken as 19.03.2018, but still Contractor is not mobilized properly, the funds for Advance payment which was included in to the financial forecast, is not utilized due to non request of the advance by the contractor, Under ICB 06, Delay in Material supply (Pipes & Fittings) due to contractor's poor performance in submitting relevant technical Documents to obtain necessary approvals from PMU, Contractor is having serious cash flow problem, which has been severely affected for the progress of the project. Accordingly, the opening of LC for balance of supply of materials have not been done by the Contractor. AFD has temporary stopped the fund disbursements, therefore, the contractor's certified interim payment can not be made from May, 2018. Hence, Contractor has slow down the progress. ICB 05, The Contract is still not awarded and delayed due to the calling more clarifications from the bidders at the evaluation stage, changing the members of SCAJC. An unsuccessful bidder has made an appeal against the SCAJC decision and it is under consideration by Procurement Appeal	ICB 03, Contractor has not submitted the advance bond therefore Advanced payment not yet paid to contractor. ICB -4 delay in payment for pipe supply. Out of 9.1 km, 1.3 km has been laid	
6	Kolonna & Balangoda Water Supply Project	Kolonna & 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	4737.11	Intake at Walawee river, Raw water main - 70km (300mm DI), Water treatment plant - 7000m3/day, Treated water transmission main - 3km, Ground reservoir at Jayanthi Mawatha - 1500m3, GR at Bankkayawatta - 750m3, Distribution System 12km, Operator's Quarters - 5, Intake at Eraperuwa river, Raw water main - 1.6km, Water treatment plant - 7000m3/day, Treated water transmission main - 31km, GR at Panamara - 1000m3, GR at Maduawawela - 500m3, Booster Pump house, Break Pressure tanks - 3, Distribution system 22km under foreign funds and distribution of 20 km under GOSL funds	96.00%	Belgium Forien Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.	2	4	4	4	4	Belgium Forien Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.	75	Belgium Foreign Funded Project is completed & 16km of Distribution pipe laying done of 20km under GOSL funds. Final connections and road reinstatement are remained to complete	99.00	Delay of RDA approval adverse weather condition Delay of contractor payments	Project is in nearly completion stage
7	Anuradhapura North Water Supply Project Phase I	Medawachchiya, Rambewa & part of Mihintale DS divisions	JPY 5166 & LKR 2796 + LKR 10,247.00		Mar. 2013 - Feb. 2018	Mar.2013 - Apr. 2020	JICA (J)/ GOSL(L)	806.04	644.40	508.17	508.17	535.61	-	1420.77	Completion of intake(90,600m3 /day), treatment plant (9,400m3 /day),03 ground sumps, 04 elevated tanks, 250 Km of HDPE transmission & distribution lines and 100% of PVC distribution lines	1223.00%	15.1% Construction of treatment plant, 02 ground sumps, 02 elevated tanks,intake & 45.5% of HDPE transmission and distribution lines and 100% of PVC distribution lines	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 elevated tanks,intake & 21.8% of HDPE transmission and distribution lines	14.04	Delay in awarding Lot A & Lot B Contract packages	Construction works of Lot A & Lot B are in initial stage and 60% of pipe supply has been completed in LOT- B. Out of 225 transmission line 2 km has been completed C1-112-94km/ C2-125-113Km	

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DFPM Comments		
								Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)					
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets						Progress (as at 30.06.2018)		as % of (B)	Description	as % of overall target (% of A)							
										Descriptive target for 2018						Cumulative quarterly targets (%) (B)					Description						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
8	Rehabilitation of Labugama & Kalatuwawa Water Treatment Plant Project	Labugama & Kalatuwawa	7,302		Oct 2013 - Oct 2016	Oct 2013 - Feb 2017	Hungary & GOSL (L)	5.09	5.09	-	-	3.34	-	5942.40	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	Completion	-	-	-	-	Completed (12 month technical assistance is on-going)	100	Completed (12 month technical assistance is on-going)	100	-	Project is physically completed
9	Monaragala-Buttala Integrated Water Supply Project	Part of Monaragala, Buttala & Madulla DS divisions	5506.00	5515.00	Dec 2014 - June 2017	Dec 2014 - Dec 2018	Belgium Government Loan/ GOSL(L)	167.84	100.00			55.98	32.04	3925.08	Completion of 3 intakes (6,600m ³ /day, 3,500m ³ /day & 4,000m ³ /day), Treatment plant (6,000m ³ /day) 5 ground sumps, 01 elevated tank, 30 km of transmission line and 138 km of distribution lines), Quateres and Office buildings. Distribution of safe drinking water for 60000 people in the water shed area.	94.00%	Construction of Sumedhawewa Intake, sump, quarters & pump intallation, Balance pipe laying, reinstatement works	3%	6%	6%	6%	5 % of 01 (ground sump and 01 intake), 80 % of 01 quarters	50%	Completion of 2 intakes (6,600m ³ /day, 3,500m ³ /day), Trement plant (6,000m ³ /day) 4 ground sumps, 01 elevated tank, 30 km of transmission line and 138 km of distribution lines), Quateres 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	18.22			16.22		3618.67	Project Completed and handed over to O & M. Laying of Distribution System is going on under savings	96	Completing Distribution system	1	2	3	4	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	Uduna, Damana, Hingurana, Sammanthurai, Irakkama, Deegapapiya, Kuduweli, Mahaaya, Pottuvil, Dehiattakkandiya	6526.00		July-2010- July 2015	July 2010-July 2016	JICA	71.78	71.78			73.26	36.45	6540.38	Treatment plant at Mahaaya - 6500m ³ , augmentation of treatment plant at Dehiattakandiya from 1500m ³ to 4500m ³ , distribution line- 800km, transmission mains- 50 km, 06 pump houses, ground sumps at Mahaaya-500m ³ , Suddathissa 100m ³ , Uduna-2300m ³ , Damana-1000m ³ , Hingurana-1000m ³ , Pottuvil-225m ³ , Panama- 500m ³ , water towers at Borupana -1500m ³ , Arapola 1500m ³ , Panama 1000m ³	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 Mahiyangana Water Supply project	Mahiyangana	2743.56		May 2013 to March 2016		Government of Sri Lanka & Unicef/it Bank, Austria	220.74	220.74			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%	0.01	0.01	Laying of distribution pipe lines 59km completed out of 60km. 90% of the ground reservoir construction completed, Pump installation completed	80	All the components under the foreign funds have completed. Works under GOSL funds are ongoing	99.8	Delayed GOSL budget allocation delayed the work	Project is in nearly completion stage
13	Badulla Haleda Ella Integrated Water Supply Project	Badulla, Haleda, Demodara, Ella	11880.00		1st Mar. 2013 -30th November 2017		Exim Bank, HNB, GOSL	959.73	959.70	64.40	64.43	64.40		9679.54	One year maintenance period commenced from 01.12.2017 for the main contractors scope and istribution pipe laying and permanent road reinstatement (under GOSL Budget) are to be completed by the end of 2018	97.00%	Distribution pipe laying and permanent road reinstatement (under GOSL Budget)	1%	2%	2%	3%	Distribution pipe laying and permanent road reinstatement (under GOSL Budget)	75.0%	Dam and treatment plant completed, Transmission pipe laying ongoing and Distribution Pipe laying started.	98.5%	Delay in GOSL budget allocation delayed the distribution pipe laying and permanent road reinstatement works	Project is in nearly completion stage
14	Jaffna Kilinochchi Water Supply & Sanitation Project	Jaffna	12625.49	35116.49	February 2011 to February 2017	Feb2017-Dec 2020	ADB, AFD & GOSL	1771.74	1650.00	386.00	55.50	915.48	22.86	5807.35	1.The main component of the project are Design, Build and Operate a Sea Water Reverse Osmosis, 2.Supply and Laying of Treated Water Transmission Main (Part 1) and 2), 3. Construction of Elevated water towers -Package 01, 02 & 03, 4. Distribution Network 01 & 02, Supplying and Laying of Jaffna City Area Distribution Networks (DN- JC) 5.House connections, Construction of Quaters at Mesalai & Construction of new building for AGM(N), RM(J) 6. M&E and SCADA 7. Churnakam Water Supply Scheme From this Water Supply System 60,000/Hr will be benefitied and reduction of water borne diseases by 2020 in Jaffna Peninsula	2491.00%	1.In Design, Build and Operate a Sea Water Reverse Osmosis : contract awarding to be completed 2. Supply and Laying of Treated Water Transmission Main (Part 1) : 61.59% to be completed 3.Supply and Laying of Treated Water Transmission Main(Part 2) : 65.15 to be completed 4.Construction of Elevated water towers -Package 01 : 17% to be completed 5. Construction of Elevated water towers Package 02: 14% be completed 5. Distribution Network 02 & Construction of Elevated Tower Package (03) : contract awarding to be completed 6. Laying of Jaffna City Area Distribution Networks (DN- JC) & M&E and SCADA : Bidding document to be advertised and Bid evaluation to be completed 7. Churnakam Water Supply Scheme - Bidding document to be finalized	7.71%	14.55%	20.21%	27.79%	1.In Design, Build and Operate a Sea Water Reverse Osmosis : Bid Evaluation on going 2. Longitudinal Surveying 3. Population Survey 4. Building for regional office and staff facilities 5. boundary fence for Treatment Plant Site at Palai 6. Road Crossings 7. Railway Crossings 8.Distribution Network 01 : Substantially completed 9. Supply and Laying of Treated Water Transmission Main (Part 1) : 60.08% completed 10. Supply and Laying of Treated Water Transmission Main(Part 2) : 68.63% completed 11. Distribution Network 02 & Construction of Elevated Tower Package (03) : Bid evaluation on going 12. Laying of Jaffna City Area Distribution Networks (DN- JC) Bidding document finalised to advertise 13. M&E and SCADA - Bid	55%	Completed contracts are as follows; 1. Staff and Office items for PMCIU 2. Longitudinal Surveying 3. Population Survey 4. Building for regional office and staff facilities 5. boundary fence for Treatment Plant Site at Palai 6. Road Crossings 7. Railway Crossings 8.Distribution Network 01 : Substantially completed 9. Supply and Laying of Treated Water Transmission Main (Part 1) : 60.08% completed 10. Supply and Laying of Treated Water Transmission Main(Part 2) : 68.63% completed 11. Distribution Network 02 & Construction of Elevated Tower Package (03) : Bid evaluation on going 12. Laying of Jaffna City Area Distribution Networks (DN- JC) Bidding document finalised to advertise 13. M&E and SCADA - Bid	32.92%	Due to 1.Contractor delay in progress 2. lack of skill, unskill workers 3. GOSL fund not paid	Overall physical progress of the original scope is 32%. Out of 186km 141km of transmission line is completed. Out of 647 km, 67 km of distribution line is completed. Out of 20 water towers 15 towers were completed and 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	252.27		12.18	1.86	0.00	5151.60	Two reservoirs at Maligakanda-22,000 m ³ & Elle House - 48,000m ³ , elevated water tower at Gohattawa 1,500m ³ , 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

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DFPM Comments			
								Financial targets and progress- 2018 (as at 30.06.2018)						Physical targets and progress -2018														
			Original	Current (if revised during implement action)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Targets				Progress (as at 30.06.2018)		as % of (B)			Cumulative Physical Progress (as at 30.06.2018)		
																	Descriptive target for 2018		Cumulative quarterly targets (%) (B)							Description	Description	as % of overall target (% of A)
																			Q-1	Q-2	Q-3	Q-4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)			
16	Kalu Ganga Water Supply Project (Phase 1 Stg 2) and Non-revenue Water Reduction Project in Greater Colombo Area	Kandana (Horana), Panadura East, Keshawa East/ West, Colombo CB1 Area (Pettah, Hulsdorf, Kotahena, Maradana and Slave Island)	13362.40		July 2008- Nov 2015		JICA/GOSL(L)	99.03	99.03		30.23	19.78	0.68	12052.08	Kandana water treatment plant 60,000 m ³ /d, transmission lines 24.2km, 04 elevated water towers at Keshawa -1500 m ³ , Jamburaliya 1000 m ³ , Kumbuka 1000 m ³ , Welimulla - Bandarangama -1000 m ³ , distribution 536.2 km, 04 office buildings for Regional Support Center Meenurawa, Area Engineer's at Piliyandala, Quarters at O.I.C. Kumbuka	100						100					Project is Completed & final payment paid.	Project is physically completed
17	Towns North of Colombo WSP Stage II	Elala, Ja-Ela, Kandana, Ganemulla, Ragama, Welisara, Wattala Mahara, Kadalawatha and Bityagama / Delgoda	6490.00		Nov 2007- Feb 2015		JICA/GOSL(L)	0.68				0.47	0.00	7211.79	Improvement of water supply distribution and network/ improvement of infrastructure facilities/ Replace PVC pipes for AC pipelines/ Replace defective valves with new valves/ Area Engineer's office	100	Project Completed , Only Capitalisation of Two Contracts remaining.					All the Works Under the original Scope and Additional Works handed over to O&M Section. Defect Liability Periods also over.	100				Project is Completed	Project is physically completed
18	Ruhunupura Water Supply Project	Hambantota	13131.32		Sep. 2011- Dec. 2013	Sep. 2011- Dec. 2014	Korea/GOSL(L)	1393.45	1393.45			1.93	1376.11	11790.48	Treatment plant at Thalawella 17 500m ³ /d, intake structure at Ridiyagama 35,000m ³ /d, 03 elevated tanks at Namadagasawawa, Galwawa, Batampoda 2000m ³ /d each, 03 nos. of sumps at Batampoda-1000m ³ /d, Anadagasawawa-3000m ³ /d, Sooriyawawa- 1000m ³ /d, transmission mains 90km	100						100				Project is Completed. GOSL expenditure has been increased against the allocation, but board funds has spent.	Project is physically completed	
19	Integrated Water Supply scheme for the Un-served Area of Ampara District- phase III project	Un-served areas of Ampara District & part of Batticaloa and Monaragala District	20825.00		Nov 2010 Dec 2015	Dec 2010- April 2018	Australia / GOSL (L)	275.17	275.17	200.00		15.86	0.15	15879.26	Construction of 27,000 m ³ /d Treatment plant , Supply and laying of DI pumping Mains(100km), Supply and installation of M&E equipment, Supply of PE pipes & fitting(700km), Construction of Sumps/ Pump houses/ Towers/ Quaters and Offices.	99.48	Completion of Constructions of 6 no of WaterTower and Ancillary buildings	0.25	0.27	0.52	96.5% of Constructions of WaterTowers and Ancillary buildings are completed.	66.67	Construction of Treatment plant, pumping Mains, Supply and installation of M&E equipment, Supply of PE pipes & fitting(700km), Construction of Sumps/ Pump houses/ 96.5% Water Tower and ancillary buildings are completed.	99.66		Project is in nearly completion stage		
20	Gampaha, Attanagalla & Minuwangoda Integrated Water supply Scheme	Gampaha, Attanagalla, Minuwangoda DS areas & part of Mahara, Mirigama DS areas	33060.00		20/2/2017- 19/2/2020		CIIB / IOC GOSL	7237.11	1959.30	-	-	229.92	17.08	16327.98	Basnagoda Reservoir at Karanagala(Capacity 3.5 MCM),Intake at Karanagala (Capacity 85,000 Cum/day) , Treatment Plant at Karanagala (Capacity 54,000 Cum/day) , Waste water and sludge Treatment facility , Supply of DI, uPVC pipes & fittings Buildings for Regional office, OIC offices and NWSDB quaters , Supply of Vehicles & Machinery , Minuwangoda Transmission & Distribution System, Payyala Transmission & Distribution System , Balumamahara Transmission & Distribution System, Attanagalla Transmission & Distribution System , Naivala Transmission & Distribution System , Nittambawa/Veyangoda/Rampukunugama Transmission & Distribution System , Gampaha /Yakkala Transmission & Distribution System , 10,000 m ³ Capacity High Level Ground Reservoir , at Nikalbellikanda , improvements of Rural water supply & sanitation facilities	19.3	Basnagoda Reservoir at Karanagala 100% Procurement 31% Construction of Dam Intake at Karanagala 100% Design 20% Construction (Civil Works) Treatment Plant at Karanagala 100% Design 1% Construction (Civil Works) Waste water and sludge Treatment facility 100% Design 31% Construction (Civil Works) Supply of DI, uPVC Pipes & Fittings and Accessories 80% Supply of DI pipes & fitting 80% Supply of PVC pipes & fitting 80% Supply of Valves and Accessories Buildings for Regional office, OIC offices and NWSDB 100% Design of Manager office, Quaters & OIC office 40% Construction of Manager office 40% Construction of Quaters & OIC officeMinuwangoda Transmission & Distribution System 100% Design & Awarding the contract 58% Pipe Laying Works- Transmission 58% Pipe Laying Works- Distribution 58% Tower Construction Payyala Transmission & Distribution	6.7	18	25.1	34	Basnagoda Reservoir at Karanagala 100% Procurement 31% Construction of Dam Intake at Karanagala 100% Design 20% Construction (Civil Works) Treatment Plant at Karanagala 100% Design, 1% Construction (Civil Works) Waste water and sludge Treatment facility 100% Design 31% Construction (Civil Works) Supply of DI, uPVC Pipes & Fittings and Accessories 80% Supply of DI pipes & fitting 80% Supply of PVC pipes & fitting 80% Supply of Valves and Accessories Buildings for Regional office, OIC offices and NWSDB 100% Design of Manager office, Quaters & OIC office 40% Design of Manager office, Quaters & OIC office 20% Design of Quaters & OIC office Minuwangoda Transmission & Distribution System 100% Design of Manager office, Quaters & OIC office 100% Preparation of Bidding document 40% Bid Evaluation Payyala	21.56	Basnagoda Reservoir at Karanagala 95% Detail Investigation 100% Issuing of RFP 25% Preparation of Bid & Bid Evaluation of RFP Intake at Karanagala Preparation of Conceptual design Treatment Plant at Karanagala 45% Design Review 80% Site preparation works Waste water and sludge Treatment facility 25% Design Review Supply of DI, uPVC Pipes & Fittings and Accessories 20% Supply of DI pipes & fitting 25% Supply of PVC pipes & fitting 100% Supply of PVC pipes & fitting 80% Supply of Valves and Accessories Buildings for Regional office, OIC offices and NWSDB 40% Design of Manager office 20% Design of Quaters & OIC office Minuwangoda Transmission & Distribution System 100% Design of Manager office, Quaters & OIC office 100% Preparation of Bidding document 40% Bid Evaluation Payyala	23.18	Detail design and drawings submission for design review shall be expedited.Otherwise it will affect the construction of water treatment plant.	Delaying in construction of Basnagoda reservoir due land acquisition issue in Attanagalla and Ruwanwala area further 05 of contracts for pipe supplying and laying are in awarding stage.	
21	Kundale Haragama Water Supply Project (KHWSF)	Kandy	30222.90		2014 - 2019	2014 - 2025	Exim Bank of India.	17.08	17.08	0.00	0.00	8.72	0.00	25.88	Intake & WTP Improvement by 50,000 m ³ /day, Transmissions - 77 km, Distributions - 280 km, SR - 21 nos, PH - 10 nos	-	Land acquiring and procurement works	-	-	-	-	Land acquiring & procurement works are in progress	0	Bids were opened on 2nd Oct 2017 and evaluation is in progress. Land acquiring & procurement works are in progress	-	Bids were opened on 2nd Oct 2017 and evaluation is in progress. Land acquiring & procurement works are in progress. (GOSL allocation not received)Expenditure is more than allocation, but it is within the budgetary bulk allocation of 15 bn.	Project is still in procurement stage.	
22	Anamaduwuwa Integrated Water Supply Project	Kotawehara,Anamaduwuwa,Now agattegama, part of Galgamuwuwa,Puttalama,Mundalena and Mahakumbukkadawala devisions	8625.00		Feb 2017 - Feb. 2020		Spain Government (L) & HNB (L)	657.71	356.82			265.00		1918.31	Intake (12500m ³ /day),treatment plant (11000m ³ /day),04 elevated towers,Transmission line (nearly 60 km) and 328 km distribution line	17%	#####	25	38	45	55	•Designing of transmission lines are finished. •Designing of Distribution lines are completed. •Designing of tower for Kotawehara,Nowagattegama and Anamaduwuwa are completed. •Designing of Mahakumbukkadawala tower is in progress. •Site clearing for Nowagattegama started •Construction of Kotawehara and Anamaduwuwa towers are in progress. •All the "i road" crossings are over.	13%	•Designing of transmission lines are finished. •Distribution lines are completed. •Designing of tower for Kotawehara,Nowagattegama and Anamaduwuwa are completed. •Designing of Mahakumbukkadawala tower is in progress. •Site clearing for Nowagattegama started •Construction of Kotawehara towers are in progress.	22%	Delay in finalizing the treatment process by the contractor	Construction works were already started.	
23	Deduru oya WSP	Kurunegala District	10227.00		22/12/2016 21/03/2019		Korea exim bank & GOSL(L)	804.36	804.36	-	-	2037.26	-	4029.35	Intake and Pumping station,Raw water & Clear water Transmission main (46km) WTP (1500m ³ /day), Construction of 3 nos Water Storage Towers, Distribution Network (266km),Service buildings.	5.00%	Completion of Construction of Intake,water towers(3 Nos),Operational buildings and 75% of WTP, Completion of supply and laying of Raw water main and Clear water mains 80% completion of distribution Network	14.87%	23.44%	39.23%	66.08%	Construction of Intake- 48.2% Construction of WTP - 13.6% Construction of Water Tower - 28.4% Construction of Office and Service buildings - 31.0% Laying of Distribution Network- 36.02% Laying of Raw water and Clear water transmission main - 29.20%	97.97%	Construction of Intake- 61.2% Construction of WTP - 18.6% Construction of Water Tower - 33.40% Construction of Office and Service buildings - 31.0% Laying of Distribution Network- 38.02% Laying of Raw 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	

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical Targets and Progress						Cumulative Physical Progress (as at 30.06.2018)			Reasons for not achieving financial and physical targets	DPMM Comments	
								Financial targets and progress- 2018 (as at 30.06.2018)								Physical targets and progress -2018											
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets					Progress (as at 30.06.2018)	as % of (B)	Description	as % of overall target (% of A)								
											Descriptive target for 2018		Cumulative quarterly targets (%) (B)							Description							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
24	Kelani right bank water supply project stage 2	Biyyagama	32700.00		Jan 2017-Jan 2020		GC&SL, HNB, Credit Agricole Corporate and Investment Bank in France	3758.00	3758.00	0.00	0.00	3217.43	0.00	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 and nearing completion. Rock excavation, blinding concrete, base, wall concreting at WTP in progress. Pipe laying along Church Hill, Kadawatha-Ekala, Pattivila- Makula lines are in progress. Study on Wee Oya reservoir in progress. Pipe supplying, equipment supplying are in progress.	96%	Design works are in progress, Rock excavation 78%, concreting 3600m3 at WTP site. Total 4.3km Pipes laid. Church Hill line : 13% , Kadawatha-Ekala : 23% , kelaniya line 13%. Study on Wee Oya reservoir in progress. Supplying of Pipes and fittings, equipment are in progress. HDPE pipe supplying completed.	36	1) Foreign component of IPC-6 has not included in the Vote Ledger. 2) Some payments of local component (VAT & NBT) not paid. 3) Payment certificate No. 7 has been already submitted to NWSDB.	Project is in progress
25	Greater Matala Water Supply Project	7 DSD (Matala,Ukuruwala,Rathoda,Am pangama koralu,Rajemmana,Yatavaththa ,Palathpathwala) in Matala District	CACIB France LKR 20,129 HNB LKR 3,810 Treasury LKR 2,427 GC&SL LKR5,087 Total LKR 31,453		Apr-2017 Apr-2020		CACIB France GC&SL HNB	1179.30	6856.00			1560.00	142.00	8779.32	Constriction of 5 intakes including 3 pump house total capacity of 105 CM per day, Contraction of 5 water treatment plant total capacity od 75 CM per day, 12 ground reservoirs and 348 km Distribution and 65km Transmission	6.00%	Submission of Detail Design , Procurement of Pipe Batch 01 and Batch 02 , Construction site mobilization , Pipe Laying, Procurement of Mee defect Equipment Batch 01 and Batch 02 site mobilization , site clearing, Excavation and Foundation Work	4	11	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. And Matala WTP site excavation started	73%	Soil investigation and Survey Work Completed , Design work 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. And Matala WTP site excavation started	14%	Pipe delivery and laying delayed due to Pipe Approval delay. Civil worked delayed due to sub contractor approval delay .	Delivery and laying of pipes are in delayed due to delay in approval.
26	Pulgahawela, Pothuhera & Alawwa DWSI	Pulgahawela (District - Kurunegala, Province - North Western)	Loan - 15 660.00 GC&SL - 4 547.80 Total - 20 207.80		March 2017 March 2020		1. Exim Bank, India 2. BOC 3. GC&SL	2725.63	1624.00			1353.38		6999.87	Construction of Intake (31,000 m3 /day), Water Treatment plant (29,000 m3/day , 96 ground reservoirs, 01 elevated tank, 42 Km of transmission line and 320 Km of distribution lines) Distribution of safe drinking water for 38,744 families in the project area	14.01%	Preliminaries (BEP & Detail Engineering) -100%, Completion of Raw Water transmission. Weir & Intake - 70%, WTP - 65%, Clear Water Transmission - 58%, Reservoirs & Distribution - 48%	35%	47%	58%	69%	Preliminaries (BEP & Detail Engineering) - 70%, Raw Water transmission - 44%, Weir - 40%, Intake -1%, Clear Water Transmission - 22%, Reservoirs & Distribution - 0.3%	21.07%	Preliminaries (BEP & Detail Engineering) - 70%, Raw Water transmission - 44%, Weir - 40%, Intake -1%, Clear Water Transmission - 23%, Reservoirs & Distribution - 0.3%	23.81%		Project is in slow progress due to poor performance of the contractor..
27	Aluthgama Mathugama Agalawatta Integrated Water Supply Project	Keththana, Kolemudara, Agalawatta, Dodangoda, Nibodla & Mathugama	32278.00		May 2017 - May 2020		Indian Exim Bank & BOC	13719.84	3354.61			2105.06		10966.46	Preliminary,Design & Engineering,New Intake at Kolemudara (74,250 m3/d) ,Augmentation of WTP at Keththana by 13,500 m3 /d. (3 MGD),Rehabilitation of Existing Intake and WTP at Keththana,Construction of 2 Storage Reservoirs (Mathugama 2000m3 / Dodangoda 1800m3),Construction of 3 Nos. Water Towers (Nibodla 600m3 / Agalawatta 600m3 / Mathugama Kanda 225m3),Supply & Laying of Water Transmissions mains - (58 km, 300 - 800 mm dia. DI /PI),Supply & Laying of Distribution System (260kms, 90 - 300 mm dia. DI/PVC), Construction of Official & Staff Quarters	8.5	Basic Engineering Package ,Land acquisition ,Detailed Design (Civil Works), Surveying and Soil Investigation Works ,Road Authorities' Approvals (RDA, PEDA & PS),Supply of DI Pipes for both Transmission mains & Distribution System	3	10	20	30	Basic Engineering Package 85% Completed, Land acquisition is in progress,Detailed Design (Civil Works) is in Progress ,Road Approvals (RDA, PEDA & PS) are in Progress ,30% of DI Pipes for both Transmission mains & Distribution System have been supplied.	75.05	Basic Engineering Package 85% Completed, Land acquisition is in progress, Detailed Design (Civil Works) in Progress, Surveying and Soil Investigation Works are in Progress (Almost Completed), Road Approvals (RDA, PEDA & PS) are in Progress ,30% of DI Pipes for both Transmission mains & Distribution System have been supplied.	16.05	Prevailing land issues and pipe laying route approval from road Authorities. Programme has been revised	Land acquring is in progress
28	Katana Water Supply Project	Katana Prandeshiya Saba Area	11794.86		Apr 2018 Apr 2020	-	CTB (China)/BOC (SL)	1660.75	988.00			62.62		1822.46	Construction of 03 Towers , 12km Transmission mains and 240kms length of Distribution Network, M & E Works, Pump house and related buildings	0.00%	40% Completion of Constructions of 03 no.of WaterTowers and 40% of laying Distribution Network and Transmission Main	0%	10%	15%	15%	13% Completion of Constructions of 03 no of WaterTowers and 11% of laying Distribution Network and Transmission Main	103.2%	13% Completion of Constructions of 03 no of WaterTowers and 11% of laying Distribution Network and Transmission Main	10.3%	Andiambalama (South) tower land acquisition delay, Central tower foundation soil bearing recommendation pending, Heavy rain	Land acquisition is in delay for Andiambalama (South) tower.
29	Thambuttugama Water Supply Project	Thambuttugama	26653.90		Nov. 2014 - Nov. 2017	Jul 2018 - Jun 2021	CTB/ BOC/GC&SL	3460.00	3956.53	-	-	3956.50	-	3956.53	Completion of intake(42,000m3 /day), treatment plant (18,000m3/day,1500m3 ground sumps, 1500m3 three elevated tanks, 40 Km of treated water transmission line and 135 Km of distribution lines)	-	Initial designing for Transmission and Distribution Pipe lines	-	-	-	-	-	0%	-	-	Six month design period	Project is in initial stage. There is an issue for water source (Rajangane reservoir) with Dept. of Irrigation
30	Matare Stage iv Water Supply Project	Matare (District - Matare, Province - Southern)	22, 208.35		18208.07 October 2017 - October 2020		NDB/ GC&SL	1011.08	756.00			484.89	0.00	3320.58	Construction of Water intake, Construction of Water treatment plant capacity of capacity 30,000 m3/day including 6,000 m3 capacity clear water reservoir , chemical house, work shop, six (6) nr quarters, laboratory, stores and Construction of a high lift pump station closer to the clear water tank at treatment plant site, Construction of Ground storage tanks	0.60%	Preliminary and Detail Design-100%, Salinity Barrier-20%, Intake 10% , Raw water transmission 5% , Clear water storage structures 5% , Other buildings 5%	5%	10%	18%	28%	Prliminary Design 10% completed within 2nd quarter. Salinity Barrier 2% completed	74.0%	Prliminary Design 90% completed, Salinity Barrier 2% completed	8.0%	Change in the design scope and land aquisition delay issues	Land acquisition is in delay for Treatment Plant.

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical Targets and Progress						as % of (B)	Cumulative Physical Progress (as at 30.06.2018)		Reasons for not achieving financial and physical targets	DFPM Comments
			Financial targets and progress- 2018 (as at 30.06.2018)					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description				as % of overall target (% of A)										
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Q-1	Q-2	Q-3						Q-4									
																			Original	Current (if revised during implement action)	Original	Revised (if extened)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
31	Greater Kandy Water Supply Project, Phase I Stage-II	Pahala Kondsadeniya, Katugastota.	7146.00		April 2007 - April 2010	April 2007 - June 2016	JICA/GOSL(L)	3.21				0.91		6826.74	Treatment plant at Katugastota-40,000m ³ /d, Ground reservoirs -Nugawala 600m ³ , Ganagoda 250m ³ , Mulleppihalla100m ³ , ekena 300m ³ , Moddepathana 100m ³ , Medawala 500m ³ , Hanthana Place 200m ³ , 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 Project	Kilinochchi District	1933.54		Aug. 2013 - Oct 2016	Aug. 2013- August 2017	JICA/GOSL (G)	91.54	91.54			61.32	138.00	1613.03	Rehabilitation of Treatment Plant at Kilinochchi 3,800 m ³ /d, transmission lines 8.2km, distribution line 86.5km, 02 towers at Kilinochchi 1000m ² /d & Panthan 450 m ² /d	100							100	100	LKR. 137M/in payment outstanding for 03 different contracts.	Project is physically completed	
33	Water Supply & Sanitation Improvement Project	Kilinochchi, Mullaitivu, Badulla, Mannargala, Ratnapura, Kegalle, NuwardEliya	WB-USD Mn 165 GOSL - USD Mn 3 Community-USD Mn 13 - 27480		12/2015 to 12/2020		World Bank Government of Sri Lanka	4150.00	1875.00	3477.12	3472.12	1573.30	211.43	5236.03	Urban water supply schemes-06, seepage treatment facilities-07, rural water supply scheme-320, plantation water supply schemes-130, latrines in estate sector 7,566, latrines in Rural sector 19,040, water quality mapping	35.20%	Award 06 urban WSP	1.8	4.8	9.8	14.8	•Urban-03 Awarded, 01 just got the approval to award, 02 pending approvals •Rural-2 completed, 52-under construction,47-procurement stage •Rehabilitation - 3 complete, 52-under construction,107-procurement stage •Rehabilitation - 0 complete, 36-under construction, 107-procurement stage •Estate WSP- 9 under construction, 8-procurement stage •Rural sanitation - 6,573 completed, 1,913-ongoing •Estate sanitation - 2,240 completed, 291-ongoing	85.42	•Urban-03 Awarded, 01 just got the approval to award, 02 pending approvals •Rural-2 completed, 52-under construction,47-procurement stage •Rehabilitation - 3 complete, 52-under construction, 107-procurement stage •Estate WSP- 9 under construction, 8-procurement stage •Rural sanitation - 6,573 completed, 1,913-ongoing •Estate sanitation - 2,240 completed, 291-ongoing	39.3%	Slow work progress of contractors	Current status of the urban scheme Symbulandawala - 50% Completed Pambahinna -10% Completed (slow progress of contractor) Galgamuwa - 5% Completed Mulathive work is initial stage Kilinochchi - Contract agreement is to be signed Due to public protest, land acquisition process of rural land is in delayed. Out of 7 tanks, 02 tanks are in progress. Further the selection of rural land also in difficult due to World Bank environmental and social
34	Greater Colombo Wastewater Management Project	Dehiwala/ Mt. Lavinia Kolonawa	1393.00		Apr 2010- Aug 2016	Aug 2016- July 2018	ADB GOSL	289.80	144.90	12.18		144.50		1292.66	Rehabilitation & Augmentation of existing sewerage pump houses in Dehiwala/Mt.Lavinia and Kolonawwa 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	1.00	Construction of sewerage pump houses are completed.	166.67	Project is almost completed	99.5	GOSL expenditure has been increased against the allocation, but board funds has spent.	Project is physically completed
35	Kandy City Wastewater Management Project	Kandy	22588.00		July 2010 - Dec 2018		JICA & GOSL	968.00	484.00	2054.00		1404.41	98.00	6861.61	#####	43.90%	#####	7	15	23	32	Package 1 - Construction of sedimentation tank, Oxidation ditches, staff quarters, Main Pump Station, Preliminary Building, Sludge Treatment Building, disinfection building, Administration building, sludge pump & blower building, slope protection & Administration Building construction works are ongoing. Package 2 - Sewer pipe laying works and MPS 13-1 & 08-02 construction. Package 3 - Sludge Drying Beds construction works started & progressing. Package 3 - Design works are ongoing. Construction works are ongoing.	53.30	Package 1 - Contract activities commenced on 01st March 2015. WWTP (20.0%) - Sedimentation tank, Oxidation ditches, Preliminary Process Building, Sludge Treatment Building, disinfection building, sludge pump & blower building, slope protection & Administration Building construction works are ongoing. MPS (39.7%) - Main Pump Station construction works are ongoing. SDW (20.6%) - Sludge Drying Beds construction works started & progressing. Staff Quarters (62.8%) - Construction works are ongoing.	51.9%	Construction delay due to poor resources mobilization Delay due to insufficient construction personnel Design changes due to SCDP Construction difficulties in the terrain Construction delay due to bad weather	Package1- TP and Main pump house (IMC) are 58% completed (JFE), Package2- out of 9 pump house, 02 are in completion stage (Koten global), Package3- supplying of house connections are in progress, Package4- Consultancy work is on going.
36	Kataragama Sacred City Sewerage Infrastructure Development Project	Nuc14, Dammarakkita Rd, New town , Kataragama	2040		sept2014- sept2018	-	Foreign & GOSL	140.00	15.00			13.98		1886.09	1)collection network* Manhole construction Construction of Sludge Draining Bed/ Laying of 5km rider main, Installation of sludge pumps, 300 new service connections	99.80%	Laying of 5km rider main, Installation of sludge pumps, 300 new service connections- in progress	0.05	0.10	0.20		1.Laying of 16.7km length collection network* Manhole construction - 2% 2.Turn key re-construction of existing Sewerage Treatment Plant to peak capacity of app.3000 m ³ / day. * TP Operation building Laboratory and Quarters -100% 3.Construction of 07 nos pump house with installation of Pumps-100% 4)51 sewerage connections/sanitation facilities provided	50	1.Laying of 16.7km length collection network* Manhole construction - 100% 2.Turn key re-construction of existing Sewerage Treatment Plant to peak capacity of app.3000 m ³ / day. * TP Operation building Laboratory and Quarters -100% 3.Construction of 07 nos pump house with installation of Pumps-100% 4)51 sewerage connections/sanitation facilities provided	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 delay claims have to be paid for the contractors- Physical work under foreign funded) were completed end of Jun 2018 and constructions are going under GOSL.	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,Moratuwa,Kolonawwa,Jaelala DS Areas	1876.00		13.06.2012 - 31.12.2015	31.12.2018	World Bank, GoSL, NWSDB, Beneficiary	434.15	217.07	115.10	65.00	68.84	50.90	1326.64	Providing Sewerage connections, Sanitation facilities to 8800 families	91.60%		2.40	4.40	7.40	8.40	477 Sewerage connections/sanitation facilities provided	43.18	4)51 sewerage connections/sanitation facilities provided	93.50%	On-Site sanitation improvement project did not achieve target progress due to lack of manpower and resources at site Difficulty of finding manpower to work with live sewer. Difficulty of implementing new concepts (On-Site sanitation improvements)	In On-Site sanitation improvement component has not b 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 & Unawatuna	18739.80		June 2016 - June 2022	-	AFD (L), AFD (G) GOSL	1240.20	620.10	67.79		58.34	9.00	86.50	#####	0.00%	#####	1.20	2.60	3.80	5.00	Design and supervision consultancy Contract awarded, Waiting for AFD No-objection for contract agreement. Management support consultancy Consultant mobilized on 14.11.2017. Experts mobilized to support PMU in preparation of DSC contract document. Policy and Institutional Enhancement Consultancy AFD No-objection received for contract negotiation.	7.69	Design and supervision consultancy Contract awarded, Waiting for AFD No-objection for contract agreement. Management support consultancy Consultant mobilized on 14.11.2017. Experts mobilized to support PMU in preparation of DSC contract agreement. Policy and Institutional Enhancement Consultancy AFD No-objection received for contract negotiation.	0.20	PIEC AFD did not agree with the CPCM decision for financial Evaluation MSC Delay in awarding PIEC and DSC contracts, could result requirement for rescheduling of this contract Land Acquisition Report on section 4 inquiry on Galle TP land is pending since 22/03/2017 until a board decision is submitted.	Land Acquisition process is in delay.
39	Greater Kurunegala Water Supply and Sewerage project	Kurunegala	13248.00		26th February, 2014 to 25th of February, 2017	26th February, 2017 to 30th September, 2018	China EXIM Bank (L) GOSL (G)	992.00	496.00			1873.53	38.70	11646.27	#####	98.02%	#####	1.60	1.80	1.98		Completed 100% of Civil works and Installing Mechanical and Electrical Equipments for the Water Treatment Plant,Intake and pump house,Wehera Reservoir and Elevated tower for year 2018 and completed 100% of pipe laying and pressure testing of water distribution network,Raw water main and Yard piping work and Transmission main, Completed Civil works and Installing Mechanical and Electrical Equipments of Sewerage Treatment Plant 99.75%, withing 2018 2nd Quarter and Completed 99.5% of Sewerage Collection	103.33	Water Section (Overall 100% work completed): Raw Water Main DI 500da,Raw water main pipeline 8,400.0 m Laying & Pressure Testing completed,Water Distribution network, Overall 100% of the total works have been completed. Water Treatment Plant,Intake Well & Pump House Overall 100% of the total works have been completed and 100% completed on Elevated tower, Wehera Reservoir and Transmission main completed. Sewerage Section (Overall 99.68% work completed) Sewerage Treatment Plant (Overall 99.75% works completed) Sewerage Collection Network Pipe laying in sewer network in progress 99.5% completed.	99.88%	GOSL funds not received adequately O&M to WSS in KMC limit & outside Staff Requirement of O&M of Sewerage Scheme	Project 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 Moratuwa Area 1. AFD Approval 2. To complete the design works for Moratuwa 3. Requisite Approval 4. Land Acquisition 5. To Complete survey works in moratuwa 4.To complete balance infilling surveying works	1.20%	In Moratuwa Area 1. AFD Approval 2. To complete the design works for Moratuwa 3. Requisite Approvals is in progress. 3.Land Acquisition is in progress. 4.Surveying works in moratuwa is completed. 5. surveying works in balance infilling roads for Moratuwa under tender evaluation stage.	2.00	3.00	3.50	3.80	1.AFD Approval is in progress. 2.Requisite Approvals is in progress. 3.Land Acquisition is in progress. 4.Surveying works in moratuwa is completed. 5. surveying works in balance infilling roads for Moratuwa under tender evaluation stage.	9.33	1.AFD Approval is in progress. 2. Draft design works completed. 3.Requisite Approvals is in progress. 4.Land Acquisition is in progress. 5.Surveying works in moratuwa is completed. 6.Surveying works in balance infilling roads for Moratuwa under tender evaluation stage.	1.48%	Delay in Land acquisition process due to public and Land owners protest. Bad climate affected the survey work, and data collection	Delay in Land acquisition process due to protest of public and Land owners.

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DFPM Comments			
								Financial targets and progress- 2018 (as at 30.06.2018)								Physical targets and progress -2018				Progress (as at 30.06.2018)	Cumulative Physical Progress (as at 30.06.2018)							
			Original	Current (if revised during implement action)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)		Targets					Description	as % of (B)	Description			as % of overall target (% of A)		
																Descriptive target for 2018		Cumulative quarterly targets (%) (B)										
																Q-1	Q-2	Q-3	Q-4									
41	Wastewater Disposal Systems for Ratmalana/Moratuwa and Ja-Ela/ Ikala Areas	Ratmalana/Moratuwa and Ja-Ela/ Ikala	12135.00	17471.00	2007-2013	2007-2016	GOGL	7.00			9.11	15.08		16162.50	100.00%						100		100	Project has been completed on 2016.02.29	Project is physically completed			
42	Verification survey for pre-stressed concrete tanks for water supply and sewerage treatment system. (Construction of PC Tank)	Beruwala	160.91		Sept 2015 December 2016	Sept 2015 January 2018	JICA/GOGL (C)	31.74	31.74	33.76		10.24	6.42	64.99	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 repair the leak & disinfection Laying of inlet, Suction, Washout & gravity line Pump House Renovation, Construction of Boundary wall Installation of hoist & Relocate pumps	5	10			completed the leak repaired Completed the pipe laying, Renovation of pump house & Boundary wall Supplied all the valves, Completed the MOV & Flow meter installation Pump house and boundary walls are completed	100	disinfection completed Installation of hoist & Relocate pumps in progress	100	Projects almost completed.	Project is physically completed	
43	kandy north Pathadumbura Integrated WSP	Kandy	43933.00		2014-2017	2014-2021	Exim bank of China Concessionary Loan	24.22	4.30	0.00	0.00	7.04	0.00	7.04	Intake 7 WTP Improvement by 50,000 m3/day, Transmissions-86 km, Distributions-567 km, SR-28 nos, PH-18 nos	0	-	0	0	0	0	Land acuring, administrative services & procurement works are in progress	0	Loan agreement finalised, but cabinet approval is to be obtained for deviations as per the observations of Attorney General . Land acquiring and procurement activities are in progress	0	Loan agreement finalized, but cabinet approval is to be obtained for deviations as per the observations of Attorney General . Land acquiring and procurement activities are in progress. GOGL allocation not received.	Land acquisition and procurement process are in progress	
44	Chronic Kidney Disease Prevention Programme (CKDu)	North Central, North Western, Central, Northern, Eastern, Uva, Sabaragamuwa, Southern	800.00		01/2018 - 12/2018		GOGL	800.00			346.13	286.01	286.01	60.12	286.01	Pipe Line extension - 143km / RO Plants -44/ School RO Plants - 100/ Rain Water Harvesting 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		
45	Improvement of Rural Water Supply & Sanitation	All Island	200.00		01/2018 - 12/2018		GOGL	200.00			50.53	33.10	33.10	17.44	33.10	Improving rural water supply schemes -25 Schemes	10	20	50	100	Pipe supplying awarded/ pipe laying in progress	100	Pipe supplying awarded/ pipe laying in progress	20	yearly programme	Target achieved		
46	South Asian Conference on Sanitation	All Island	20.00		01/2018 - 12/2018		GOGL	20.00			7.62	7.62	7.62	0.00	7.62	2 PP model toilets and300 house hold toilets and Preparation of county paper, exhibition attending SACCSAN VII conference in Pakistan on 2018 February	30	50	70	100	prepared of country paper, participated for exhibition of SACCSAN 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 SACCSAN VII conference in Pakistan / 2 PP model toilets and300 house hold toilets construction ongoing, first installment released	50	yearly programme	Target achieved		
47	Catchment Protection & Prevention of Pollution Programme	Uva, Central & Sabaragamuwa Provinces	5.00		01/2018 - 12/2018		GOGL	5.00			2.53	1.13	1.13	1.20	1.13	Catchment Protection Programme Udawalawa & Balangoda Water Supply Scheme	10	30	65	100	Gampelawaththa water supply scheme completed/ Construction of Chain Link Fence along Right Bank Channel of Udawalawa Reservoir & Supply and Installation of Display Boards 10 nos - ongoing of Udawalawa scheme	100	Foundation work in progress	30	yearly programme	Target achieved		
48	Implementation of Rain Water Harvesting Programme	North Central,Uva,North Western	5.00		01/2018 - 12/2018		GOGL	5.00			0.57	0.15	0.15	0.42	0.15	Construction of 26 Rain Water Harvesting Tanks for Households in Kalbhigollawa/Construction of Rain Water Harvesting Tanks for selected schools in Monaragala, Hambanthota & Kurunegala Districts/Building a Rain Water Harvesting model in MCF&WS and Awareness programme	10	30	65	100	5m3 PE Tank supply contract - evaluation stage • Civil Work contract - awarding stage • PVC 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 (SLGRP)	Katugastota, Kandy	2830.00		November 2016 - December 2019	-	China & GOGL	225.00	22.06	75.00	75.00	22.06	0.00	22.06	Construction of China Sri Lanka (CSL) Joint Research Centre/ Monitoring Laboratory, Ground water treatment pilot project, Rain water harvesting project	10.00%	Establishing 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 GOGL Rs 75 mn Foreign 1950- Local 850	Procurement process is in progress to construct Research Center. As per the signed MoU, construction works should be commenced at the Joint Research Centre before 30th September 2018.	
50	Utility Shifting	inter Provincial	400.00		01.03.2017 - 31.12.2018		GOGL	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 allocated many small utilities shifting activities in 11 RSCs there for difficult to give physical target for these items	Project is in progress			
51	Water Supply Facilities for resettled villages in Kegalle District	Kegalla District	455.00		01.03.2017 - 31.12.2018		GOGL	197.00			37.08	25.15	25.15	11.93	25.15	Providing water supply facilities for resettled families in different resettlement villages in Kegalle district. It is expected to provide water supply facilities for 700 resettled families by constructing 11 rural water supply schemes in Aranyaka, Yatiyanthota, Mawanella, Bulathkohupitiya, Galigamuwa & Kegalle DSOs	24.66%	Expected to complete the construction of 11 rural water supply schemes for resettlement villages in Kegalle District - Aranyaka 15% completed, Yatiyanthota - 8% completed, Mawanella 11% completed, Bulathkohupitiya 20% completed, Galigamuwa 17% completed, Kegalle 10% completed	10	30	50	75.34	Water supply facilities for resettlement villages in Kegalle District - Aranyaka 15% completed, Yatiyanthota - 8% completed, Mawanella 11% completed, Bulathkohupitiya 20% completed, Galigamuwa 17% completed, Kegalle 10% completed	67.80	Construction works of Panawatta and Ganepellawatta water supply schemes were completed. The completed construction activities percentages are: Aranyaka 62.3% , Yatiyanthota - 68% , Mawanella 21% , Bulathkohupitiya 65% , Galigamuwa 58.5% , Kegalle 48%	45		Target achieved
52	Improvement of Bandarawela water Supply Scheme	Bandarawela	110.00	225.00	01/2018-06/2019		GOGL	110.00	110.00	25.00	25.00	25.00	0.00	25.00	RDA Payments,Transferring connection charges to NWSDB for free connections given to Uma oya affected families,Laying of 160mm HDPE Transmission line from Vishaka to Badulla road, Laying of 160mm uPVC pipes from Kithal ella Tank, Laying of 160mm HDPE/DI Transmission line to Walabedda, Laying of 160mm HDPE/DI Transmission line to Kintigama, Construction of Generator houses - 2 Nos., SCADA system for Makulella and Kitha Ella, Laboratory equipment for Makulella, Distribution Improvement in Bandarawela Municipal Council Area including connection materials, Construction of meter post in existing distribution system	10.00%	RDA Payments,Transferring connection charges to NWSDB for free connections given to Uma oya affected families,Laying of 160mm HDPE Transmission line from Vishaka to Badulla road, Laying of 160mm uPVC pipes from Kithal ella Tank, Laying of 160mm HDPE/DI Transmission line to Walabedda, Laying of 160mm HDPE/DI Transmission line to Kintigama, Construction of Generator houses - 2 Nos., SCADA system for Makulella and Kitha Ella, Laboratory equipment for Makulella, Distribution Improvement in Bandarawela Municipal Council Area including connection materials, Construction of meter post in existing distribution system	30%	50%	70%	90%	Supply & installation of centrifugal pumps for Dyalathawwa wss/ Supply 415 connections for affected families of Uma Oya multi development project.	100	Transferring connections completed for Rs 40.0Mn and five tendersfor Rs 48Mn awarded and Laying of 160mm uPVC pipes from Kithal ella Tank is completed. Supply & installation of centrifugal pumps for Dyalathawwa wss/ Supply 415 connections for affected families of Uma Oya multi development project.	60%		Target achieved	

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DFPM Comments		
								Financial targets and progress- 2018 (as at 30.06.2018)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)					
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure		Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets						Progress (as at 30.06.2018)		as % of (B)	Description	as % of overall target (% of A)							
										Cumulative quarterly targets (%) (B)						Description											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
53	Augmentation of Trincomalee	Trincomalee	600.00		01/2017-12/2018	01/2017-2019	GOGL	200.00	100.00	61.46	37.29	37.29	24.17	37.29	Construction of Sludge drying bed in Kantale WTP, Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP, Supply and Installation of Generator for Mahaweli Intake & RSC(E), Arrangement of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room, Protection arrangement for Pulsator & Filter area, Construction of Elephant fencing for Kantale WTP, Renovation of Quaters for ME & Other staff @ Kantalea., Relaying of distribution line replacement of pumping main, Relaying of existing distribution line along chinabay road,PE connection for bulk consumers, Laying of required pipedand accessories for town, Andankulam , Palaiyothu and other areas, Construction of 3000 m3 capacity ground reservoir at Kapallthurai , Construction of Area Engineer office with Record Room for maintain service connection files and improvement of Drainage system at RSC(E), Rehabilitation & Improvement of 4th mile post store and Construction of Plumbing yard and work shop., Extension of pipeline for the Industrial development area,	7.00%	33%	60%	80%	100%	Construction of Sludge drying bed in Kantale WTP - foundation work completed , wall construction in progress/Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP - completed/ Supply and delivery of compressor for Kantale WTP - completed,/ pipe laying works in Muthanagar, Vilankulam, Kaniya , Vavthiyayanagar& Nilaveli were completed, 50% of chamber construction works were completed/ Rehabilitation & Improvement of 4th mile post store and Construction of Plumbing yard and work shop - work completed	100%	* Progress in 2017 Supply of sleeves for pinch valve at Kantale WTP completed. * Progress in 2018 As described in column 20	67	PAC approval for the project obtained on March 2017 Unforeseen delay occurred in tendering process Recalling tenders due to non responsive bidders	Target achieved	
54	Second Phase of the Pipe Laying Project from Andangayyaya Underground Tank to Gomonarawa in Hambantota District	Hambantota	20.00		Feb 2017 - Jun 2018		GOGL	20.00	10.00	0.91	0.91	0.91	0.00	0.91	3.55 Km Supply & Delivery of DI pipes fittings, 3.55 km Laying of DI pipes fittings, Installation of level monitoring system	40	20	60			100	Supply & delivery of DI pipes fittings for Badagiriya WSS - 100% Completion, 1260m Laying of DI pipes fittings for Badagiriya WSS completed Supply & installation of a water level monitoring & control system @ Hambanthota & Ambalanthota WSS - completed	100	Final payment to be paid	Target achieved		
55	City Development Program	Ampara, Trincomalee, Batticaloa, Mannar, Kandy, Nawara Eliya, Puttalam, Gampaha & Kurungola, Mawathagama, Katupotha, Yatiyanthota, Madampe, Dankotswa, Uva, Paranagama, Kelaniya, Sri Palabaddala, Medawala, Galagedara, Katana, Minuwangoda, Divulapitiya, Ja-Ela, Gampaha, Meerigama, Kettunyake, Seethuwa	3500.00		01/01/2018 - 31/12/2018	-	Government Consolidated Fund	3500.00	1331.40		1331.40	1331.40	50.34	1331.40	To be constructed Park, Beach Park & children park 16 Roads & Drainage 221, Buildings & Market 22 land filling no. of projects & water supply projects 17 others 7 for the payment of bills in hand. Master Plan for Integrated Township Development for Kalmunai and Samanthurai Remaining of phases of the projects started in 2017 New project in 2018	100	30	40	70	100	Remaining Phases Project 54 Master plane 3 Identified new projects 135 Payments of bills in hand	100	Remaining Phases Project 54 Master plane 3 Identified new projects 135 Payments of bills in hand	40	Target achieved		
56	Makara Short Term Improvement	Makara	477.00		Oct-2016 - Dec 2019		GOGL	200.00	40.00	50.98	50.98	50.98	0.00	50.98	Makara Short Term Improvement 1. Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation 2. Supply, Installation, Testing & Commissioning of Surge Vessel & Accessories for Kadduwa Intake 3. Supply, Installation, Commissioning of the Generator sets for Isaden Town, Mirissa, Akuressa was 100 % completion 4. Kadduwa Pump house renovation and access road improvement - 100 % completion 5. Supply & laying of 2km distribution main to Thalalla tower to Belaththa Junction 6. Upgrading of Hallala WTP upto 12,000m3/day capacity 7. Stage 1: Upgrading of 3,000m3/day capacity old TP upto 6,000m3/day 8. Stage 2: Upgrading of 5,000m3/day capacity UNHIA plant upto 6,000m3/day	21	Makara Short Term Improvement 1. Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation -100 % completion 2. Supply, Installation, Commissioning of the Generator sets for Isaden Town, Mirissa, Akuressa was 100 % completion 3. Kadduwa Pump house renovation and access road improvement - 100 % completion 4. Kadduwa Pump house renovation and access road improvement - 100 % completion 5. Supply & laying of 2km distribution main to Thalalla tower to Belaththa Junction - 100 % completion 6. Upgrading of Hallala WTP upto 12,000m3/day capacity - 10% completion 7. Stage 1: Upgrading of 3,000m3/day capacity old TP upto 6,000m3/day - 5% completion 8. Stage 2: Upgrading of 5,000m3/day capacity UNHIA plant upto 6,000m3/day - 5% completion	31	41	51	61	Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation - 100% completed Supply, Installation, Commissioning of the Generator sets for Isaden Town, Mirissa, Akuressa was -100% completed	73	Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation - 100% completed Supply, Installation, Testing & Commissioning of Surge Vessel & Accessories for Kadduwa Intake - 100% completed Supply, Installation, Commissioning of the Generator sets for Isaden Town, Mirissa, Akuressa was -100% completed	51	Installation of M&E equipment work has to carry out without hindrance to Operation & Maintenance activities	Target achieved
57	DEPT. of NCWS- Rehabilitation & improvement of Rural water projects & Strengthening of Community Based Organizations	All District	200.00		2018/01/01 - 2018/12/31		GOGL	200.00	64.80			8.26		8.26	Completed all construction / Purchasing & Implemented all programmes	100.00%	*Identified Priorities *Preparing Estimates *Procurement Activities * Agreement signed *Advance Payment *Purchasing /Supplying/ Installation *Construction Started *Construction Completed *Bill Payment *Conducting Training Programme	25%	50%			*Identified Priorities *Prepared the Estimates *Procurement Agreement signed *Advance Payment done *Purchased /Supplied/ Installed pumps pipes & etc... *Construction Started *Construction Completed *Paid the bills *Conducted Training Programmes	60%	*Identified Priorities *Prepared the Estimates *Procurement Activities * Agreement signed *Advance Payment done *Purchased /Supplied/ Installed pumps pipes & etc... *Construction Started *Construction Completed *Paid the bills *Conducted Training Programmes	30%	Target achieved	
58	Thissamaharaya Water Supply Scheme		50.00				GOGL	50.00		3.01	3.01	3.01	0.00	3.01	construction of office building & chemical house - on going		20%	30	65%	100	construction of office building & chemical house - on going	100		30%	Target achieved		
59	Establishment of regional secretariat for the south asian conference on sanitation GOGL /UNICEF	Colombo City	13.00		01/01/2018 - 31/12/2018		GOGL/UNICEF /OTHER	13.00	0.00	1.54	1.54	1.54	0.00	1.54	Regional Collaboration of SACOSAN V11/Maintain SDG 6 Target	N/A	10	30	70	100	2 school awareness programs held in Makala & Regalle Districts on MHM/ construction ongoing, first instalment released for HH toilets	100		30%	Planned to held - SACOSAN V11/Maintain SDG 6 Target	Target achieved	
60	Acquiring Lands	All Island	200.00		01/01/2018 - 31/12/2018		GOGL	200.00	200.00	8.00	8.00	24.82		24.82	Acquiring lands						0		0%	It is difficult to give physical target due to depend on the land acquiring of divisional secretariats	Targets not yet set by the Ministry		

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DFMM Comments							
								Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)										
			Original	Current (if revised during implement action)	Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 30.06.2018)													
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)						
																		Q-1	Q-2	Q-3	Q-4												
(1)		(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(22)	(23)	(24)							
Total								63,112.78	40,885.73	8,082.86	6,518.83	27,699.25	2,799.58	262,487.38																			

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

Ministry of Defence

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S.No	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observation			
								Financial targets and progress- 2018 (as at 30.06.2018)						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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)						
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets							Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)							
										Descriptive target for 2018							Cumulative quarterly targets (%) (B)												
										Q-1	Q-2	Q-3	Q-4																
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)						
10	Establishment of Aircraft Overhaul Facility Project	SLAF Base Katunayake	5,978		Jan 2015 - Dec 2019	-	GOSL	1,242.96	1,242.96	-	-	-	-	65					Delivery of tools and test equipment for F-7, K-8, two F-7BS, K-8, one F-7GS, Aircraft overhaul 2. Establishment of workshops and commissioning of testers Overhaul of one F-7BS Aircraft and training on overhaul of 56 components, one K-8 Aircraft and training on overhaul of 34 components, one F-7GS Aircraft and training on overhaul of 53 components Installation of Surface Treatment Plant and commissioning Training on overhaul of 23 components of Y-12 Aircraft Overhaul supervision of qty 01 each F-7GS, F-7BS and K-8 Aircraft					Balance 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.	75	-	
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 Oct 17 and awaiting SCAPC minute. Cabinet papers were drafted by MOD and same will be submitted to the HES signature. A reminder was sent to the MOD on 09 Feb 18. MOD has requested 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 FR-136 approvals and same was	37	Approval process is pending.	
12	2 x Three Storey Student Accommodation Building	Sapugaskanda	80		Jan - Dec 2018		GOSL	80.00	16.00	23.00	23.00	23.00		23.00	Construction of Three Storey Accommodation Building	-	Construction of Three Storey Accommodation Building		25	35	100	Up to 1st floor structure completed.	140	Up to 1st floor structure completed.	35	-	Target achieved		
13	Construction of four storied library building	Sapugaskanda	88		Jan 2017 - Dec 2018		GOSL	87.78	44.00	47.00	47.00	47.00		47.00	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		1.00	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 accereries. Supply and installation of O/F patch codes DUPLEX.	50	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 accereries. Supply and installation of O/F patch codes DUPLEX.	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.	Behind the schedule. Actions to be taken to expedite the works.		
15	Indian Line Of Credit (222-01-3-2-2509 12)	Sl. 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	40	50	-	Communication items received to Sl Army and balance payment to be released.	80	Communication items purchased during the project period (From the total communication requirement of USD 21 Mn , USD 8 Mn Communication items were procured in year 2017)	58	Supplementary allocations have been provided	Progress is at a satisfactory level.		

S.No	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
								Financial targets and progress- 2018 (as at 30.06.2018)							Physical targets and progress -2018													
			Original	Revised (During the implementation)	Original	Revised (if extended)		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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)	
																	Targets				Progress (as at 30.06.2018)							
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)									Description	as % of (B)
Q-1	Q-2	Q-3	Q-4																									
	(1)	(2)		(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
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		
17	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			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	40	TEC appointed and Forwarded CAPC approval	0	TEC appointed and Forwarded 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	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	100	Repaired MA-60 Aircraft and other activities are 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 quarter.
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	100	*Procurement process- Completed 50% *Completed 25% of construction works	108	Completed 25% of Overall construction works	25	-	Progress is at a satisfactory 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	Three projects completed & others are in progress	93	Three projects completed & others are in progress	37	-	Expenditure exceeds allocation.
25	Two Storied Building for Disabled War Heroes	Ragama		81		2017-2019	-	GOSL	42.05	12.00	0.00	-	25.02	-	25.02	Construction of proposed two storied 125'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	100	* 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	100	* 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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets					
			Original	Current (if revised during implementat ion)				Allocatio n 2018	Financial targets and progress- 2018 (as at 31.06.2018)					Cumula tive expedi ture (as at 30.06.2 018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress at 30.06.2018) (as				
									Expenditur e target	Imprest requeste d	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)	(23)	(24)
1	Establishment of Millaniya Industrial Zone	Kaluthara District , Millaniya DS Division	5,700.0		2017- 2020		GOSL, Rojana Industrial Park Public Company Limited.	2,900.0	1,900.0	100.0		80.0	300.0	421.0	100% (Total project duration is three years and project started in 2017. Accordingly, 15% completed by 2017.Completion of Infrastructure facilities for the Industrial Zone, (Land Acquisition, Water Supply, Electricity Supply, Road Developments. Etc.) 35% will complete by 2018 and 50% will complete by 2019)	15	In 2018, project targeted to achive 35% of overall physical target) Complete Land acquisition for phase 1, Supply and lay 225mm PVC line temporary water supply to start the initial constructions. Complete initial Electricity Supply from Kalutara to Millaniya. Complete the Land acquisition & Compensate to construction of 4 lane access road & Palpola Interchange.	5	16	28	35	15% of Supply Electricity, 25% of Land Acquisition, 15% of Road Developments,25% of Water Supply.		80	Land acquisition for phase I (244 acres) is in progress. Electricity Supply Initiated to construct an Initial power line (Temporary) from Kalutara to site Boundary. Preliminary work in progress to supply water of 500m3/ day. Work on access roads development has started and in Progress. And road expansion up to 4 lanes has been initiated.		20	Action Plann has been Revised		
2	Policy Initiatives	Sri Lanka	7.0	—	Jan-Dec 2018	—	GOSL	7.0	5.05			0.11		0.11	Align Export Efforts	—	Formulate policies conducive exports	25	50	75	100	* Finalized The NES for 6 Focus Sectors & 04 Trade supportive function. * Obtained the approval of cabinet for the National Export Strategy(NES). * Analyzed Export Performance, Jan-Dec 2017 & January - May 2018 and disseminated among the staff and relevant stakeholders. * Established 16 Advisory Committees.		80	* Finalized The NES for 6 Focus Sectors & 04 Trade supportive function. * Obtained the approval of cabinet for the National Export Strategy(NES). * Analyzed Export Performance, Jan-Dec 2017 & January - May 2018 and disseminated among the staff and relevant stakeholders. * Established 16 Advisory Committees.		40			
3	Development Programme in the rural sector to assist entrepreneurs - "2000 Exporter Development Programme"	Sri Lanka	16.5	—	2017 - 2020	—	GOSL	16.5	4.27			4.03		4.03	Creation of new segment of exporters	20	Establish 200 exporters during the year 2018	5	10	15	20	*03 Workshops were held in Kurunegala, Colombo & Jaffna on how to prepare business plan. *Facilitated 08 SMEs to participate in Jaffna International Trade Fair 2018 held from 26-28 January in Jaffna. * 385 entrepreneurs participated for workshops on Promoting Regional SMEs to adopt Quality Assurance and Food Safety Systems held in Colombo, Matara, Kandy & Kurunegala. *A business clinic was conducted in association with Sampath Bank on 23/03/2018 at Wayamba Engineering Department with 35 SMEs * Conducted 10 Workshops/Awareness Seminars for SME Exporters. * Conducted 02 awareness programmes on "2000 Exporter Development Programme" at Matara & Kurunegal with more than 350 participants. * Facilitated 10 entrepreneurs to participate in Exposure Visit to THAIFEX- World of Food Asia -2018 - Bangkok. * 05 Companies were assisted to participate GULFOOD Trade Exhibition.		80	*Programme lounched in Jaffna. *380 SMEs were provided with assistance to become sub-contractors to direct exporters -Rs. 180.4 Mn orders undertaken * 30 Companies were introduced to HNB to obtain assistance under HNB-EDB financial assistance scheme. * 11 model project report & 2 feasibility repors completed. + Same as stated in Progress (as at 30.06.2018)		8			
4	Develop Women Entrepreneurs into Export Business	Islandwide	1.00		2017- 2020		GOSL	1.0	0.6			0.104		0.104	Provide opportunities for women entrepreneurs to enter the international market	10	Assist wmmen entrepreneurs to enter to th Int'l market	5	10	15	20	* Provided training on design development programme for 5 days for 6 women entrepreneurs engaged in footwear manufacturing. * Export Marketplace programm was held on 8th March coinciding with World Women's Day with the participation of 19 women entrepreneurs and 12 service providing organization. The best 03 women entrepreneurs were selected by 05 member panel of judges and were awarded financial assistance to develop their production. * * Facilitated 02 Women entrepreneurs to participate in Exposure Visit to THAIFEX- World of Food Asia -2018 - Bangkok		60	* Prepared a database of Women Entrepreneurs with 857 profiles. + Same as stated in Progress (as at 30.06.2018)		6			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 31.06.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)				
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Cumulative expenditure (as at 30.06.2018)	Targets				Progress (as at 30.06.2018)					as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																					
						Q-1											Q-2	Q-3	Q-4	Description							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(21)	(22)	(23)	(24)
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			27.88		27.88	Enhance the International market share	–	24 Programmes	25	50	75	100	* The 10th Edition of the Footwear & Leather Fair organized by the Sri Lanka Footwear & Leather Products Manufacturers Association (SLFLPMA) together with the EDB, MIC & IDB was held from 2nd to 4th February 2018 at Colombo. * In collaboration with Thai Trade Center Chennai, 25 Thai Business persons visited Sri Lanka and B2B meetings were held. * A 15 member Business delegates from Malaysia visited Sri Lanka and 10 B2B meetings were held. * Organized a wellness Tourism seminar for 70 participantsd & one-on-one consultancy session for 11 individual companies. * Completed the Boat Show Launch. * 3 workshops were held in Neelawala, Liyanwala with 23 jewellery manufactures & 1 workshop was held in Colombo with 7 Jewellery manufactures & 13 design students. * 4 member delegation from Pakistan and B2B networking sessions were held in Colombo and in Matara * Conducted a seminar on Market Entry Strategy to Pakistan. * Organized participation at: - GULFOOD 2018 in the GULF Region with the participation of 21 food & beverage exporting companies . USS 3.804 Mn worth confirmed orders and USS 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 USS 3Mn. confirmed orders USS 0.75. - Market development programme for organic food products in collaboration with GIZ and IFOAM in Germany with the participation of 06 organic sector companies. Confirmed orders USS 0.308 Mn, Orders Under Negotiation USS 0.341 Mn and executed orders USS 0.067Mn.		90	Same as stated in Progress (as at 30.06.2018)	45	
6	Linking exporters with the Global Value Chains and Global Production Networking Sharing	Sri Lanka, EU	12.06		Jan-Dec 2018		GOSL	12.06	8.31			2.53		2.53	Enhance the product quality, capabilities of exporters & upgrade production facilities	–	10 Programmes	25	50	75	100	* Investor Prospectus and feasibility report for boat & ship building completed and sent for printing. * 6 companies have been selected for the product development programme which commenced on 8th February to 6th March 2018 by obtaining the services of Prof. Patrick Kelly, Product Development expert from SES Germany. * Facilitated to participate at Technical and Market Exposure programme for 09 red clay manufacturers in EU countries.		60	Same as stated in Progress (as at 31.03.2018)	30	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementat ion)				Financial targets and progress- 2018 (as at 31.06.2018)					Cumulative expendi ture (as at 30.06.2 018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)			
								Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
7	Market Access through FTAs and Economic Co- operation Agreements	Sri Lanka, Japan, Dubai, Nordic Region, China, India, Pakistan, Hong Kong	36.0		Jan- Dec 2018		GOSL	36	16.5			8.24	8.24	Enhance the market access through Co- oparate agreements	—	10 Programmes	-	20	60	100	* Assited 4 companies to participate at Market diversification programme for Spices & concentrates in Japanese market. * assited 01 company to participate at the Hong Kong Gift & Premium Fair.	95	Same as stated in Progress (as at 31.03.2018)	19			
8	Market Access focusing Asia	Sri Lanaka, Japan, India, China, Malaysia, Thailand,	25.21		Jan- Dec 2018		GOSL	25.21	13.01			14.6	14.6	Enhance the market access to Asia	—	12 Programmes	-	20	60	100	* 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	Sri Lanka, EU, Belgium, BENELUX , Germany, Sweden	19.43		Jan- Dec 2018		GOSL	19.43	9.93			4.4	4.4	Increase exports to EU market	—	04 Programmes	-	20	60	100	* Organized Outward Missions to Belgium, the Netherlands, Luxenburg, 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		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	100	* Published the AV on Electronics and Electrical sector in EDB Web Portal and YouTube. Sent the AV to foreign missions in Korea, Thailand, India, Japan, Bangladesh and Vietnam and relevant associations. * Awareness workshop for theCinnamon 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	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			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets			
			Original	Current (if revised during implementat ion)				Allocatio n 2018	Financial targets and progress- 2018 (as at 31.06.2018)					Cumulative expendi ture (as at 30.06.2 018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
									Expenditur e target	Imprest requeste d	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)					as % of (B)	Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description											
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
12	Trade Facilitation & Trade Information	Sri Lanka	12.2		Jan-Dec 2018	GOSL	12.2	7.63			4.58		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 (OAIT) 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)JITF 2018 @ Jaffna - 26th to 28th January - 300 visitors. 2)Footwear & Leather Fair 2018 @ Colombo - 02nd to 04 February- 250 visitors. 3)Sri Lanka Print 2018 @ Colombo - 16th to 18th March- 100 visitors. 4) 2000 Exporters Development Programme in Matara - 50 5) Mini Exhibition for "Sri Lanka Investment and Business Conclave 2018" in 19th to 21st June 2018 - Colombo	90	Same as stated in Progress (as at 30.06.2018)	45				
13	E-Commerce & Digital Marketing		10.53		Jan-Dec 2018	GOSL	10.53	5.54			3.9		3.9	Increase online visibility & global presence of Sri Lankan products & services, Support business community by timely information & maintain the IT infrastructure to assist to achieve the national export targets	—	Backend support for other activities, E- Market Place	25	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				
14	Implementation of National Organic Consultation Unit [NOCU]	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				
15	Procurment Plan for Infrastructure Development	Sri Lanka	8.0		Jan-Dec 2018	GOSL	8.0	4.0			2.53		2.53				25	50	75	100		60		30	Procurment proces is on going			

Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018																												
Ministry of Educaton																												
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)								Cumulative expenditure (as at 30.06.2018)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	Bills in hand		Overall physical target (expected outputs of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 30.06.2018)		Cumulative Physical Progre (as at 30.06.2018)			
					Descriptive target for 2018	Cumulative quarterly targets (%)													Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1																	Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)			(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Improve facilities of 1,360 school which were not included in recent projects	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.
																-	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 2018 works achieved upto 53% progress in 2nd quarter		619 completed		
																	Constructions of 163 Cafeteria (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		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 2018 works achieved upto 20% progress in 2nd quarter		43 completed		
																	Primary Learning Resource Centres-512 Revised Target : 393	64	construct PLSC in 300 sch. upto 100% progress at year end	73	82	91	100	56 completed & in 2018 works achieved upto 33% progress in 2nd quarter		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 2018 works achieved upto 20% progress in 2nd quarter		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	Upgrading	Island	68,072		2016-		GoSL	5,000	3,000			3103.32	1914.27	1189.05		9,216.05		53		5	15	35	47		46		60	Delay in

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						Q-1																		Q-2	Q-3	Q-4		
	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 & in 2018 works achieved upto 30% progress in 2nd quarter		557 completed		procurement process.	
																Purchasing of Students Chairs Revised Target : 237	55	Purchasing of Student Chairs	60	70	80	91	20% of procurement process is completed		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	100	42 completed & in 2018 works achieved upto 44% progress in 2nd quarter		42 completed			
																Teacher Quarters- 264 Revised Target : 105	56	construction of ongoing 98 TQs upto 91% average progress	61	71	81	91	6 completed & in 2018 works achieved upto 10% progress in 2nd quarter		12 completed			
																Principals Quarters -366 Revised Target : 167	53	construct PQ in 141 sch.upto 93% average progress	63	73	83	93	13 completed & in 2018 works achieved upto 16% progress in 2nd quarter		37 completed			
																Aesthetic Units - 67 Revised Target : 30	50	construct 25 Aes. units upto 86% average progress	60	66	76	86	4 completed & in 2018 works achieved upto 16% progress in 2nd quarter		9 completed			
3	Upgrading facilities of 3,577 primary schools	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
																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 & in 2018 works achieved upto 28% progress in 2nd quarter		2175 completed			
																New Constructions primary learning resource centres in 460 primary schools Revised Target : 365	81	construct 133 PLRC upto 98% average progress	82	83	92	98	42 completed & in 2018 works achieved upto 44% progress in 2nd quarter		77 completed			

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																Purchasing of equipment and furniture for primary schools and PLRCs.	30	Purchasing of equipment and furniture for primary schools and PLRCs.	40	80	100	100	35% of procurement process is completed		35% of procurement process is completed			
4	Education Sector Development Programme	Island wide	26,000		2013-2017		ADB	3,946.5	1,800.0			698.03	312.4	385.63		14,080	Listed below as DLRs	97		1	2	2	3		80		98	
																1. Pass rate for GCE O/L examination increased		Pass rate for GCE O/L increased to at least 70%(revised)						Pass rate for GCE O/L increased to 70% in 2016		Pass rate for GCE O/L increased to 70% in 2016		
																2. Pass rate for GCE A/L examination increased		Pass rate for GCE A/L increased to at least 65%						Pass rate for GCE A/L increased to 66% in 2017		Pass rate for GCE A/L increased to 66% in 2017		
																3. Technology Stream introduced and Implemented at GCE A/L		• A technology Stream Improvement plan developed approved for implementation by March 2017 (revised target)						• A technology Stream Improvement plan developed approved for implementation by March 2017		• Construction of technology faculties nearing completion and 246 technology faculties have been completed. Construction of the phase II(36) Technology faculties have been commenced 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 studiesand analytical report to support strengthening and		

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																5.Student enrollment in GCE A/L Science Streams increased		Student enrollment in the Science Stream increased to at least 28% of total enrollment in GCE 'A' Levels and enrollment for girls in the Science Stream increased to at least 25% of total enrollment for girls in GCE 'A' Levels. Enrollment for GCE (A/L) Grade 12 Science stream is 23.5% by year 2017(revised target)						<ul style="list-style-type: none">Enrollment for GCE (A/L) Grade 12 Science stream is 22.3 in 2016. In 2017 enrollment rate is 21.21		<ul style="list-style-type: none">Target not achieved – DLR Target has been cancelled (10US\$MN)Massmedia campaign targeting to increase enrollment for none art subjectsto be commenced by march 2018 for all 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		

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															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		

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																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			
5	Transforming the school Education System as a Knowledge Hub Project	Island wide	13,200		June 2012 June 2017		WB	259.0	150.0			96.2	0			3,895.20	Listed below as Outcome indicators,Intermediate outcome indicators,and DLLs.	95		3	5	5	5		100		100		
																	Outcome Indicators												
																	The survival rate of students up to grade 11 (age 16 years) in the education system increased		The survival rate of students up to grade 11 in the education system increased to 89%					The survival rate of students up to grade 11 in the education system increased to 89%		The survival rate of students up to grade 11 in the education system increased to 89%			
																	*National assessment of learning outcomes conducted according to a regular cycle for key subjects.		Completion of Grade 8 NA 2016/17 . Incorporation of findings of Grade 4 NA 2015/16 into development plans at provincial and national levels.					Completed.		Completed.			

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															Programme for School Improvement		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			
															Intermediate 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 awareness programme for school communities to increase participation and retention in primary and secondary education.		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 school communities			

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																School health and nutrition programmes in primary and education schools.		Schools in 100% of zones will monitor and take action on the health promoting status of their schools.						*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.		*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.			
																Career guidance and counseling (CG&C).		The upgraded CG&C programme is introduced in all provinces.						Target achieved: 22 career guidance and counseling programmes conducted for zonal level teachers		Target achieved: 22 career guidance and counseling programmes conducted for zonal level teachers			
																Revision and improvement of primary education curriculum.		The upgraded primary education curriculum is extended to grade 2. Grade 3 new curricula, TIMs and learning materials are developed.						Completed		Completed			
																Diversification and rationalization of the mathematics and science curricula for secondary level		New mathematics and science curricular introduced in grades 7 and 11.						New curricular introduced.		New curricular introduced.			

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					Descriptive target for 2018	Cumulative quarterly targets (%)														Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1																		Q-2	Q-3	Q-4			
															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 GCE AL examinations.						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		

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						Q-1																		Q-2	Q-3	Q-4		
																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 & water facilities for all schools	Island wide	8,000		2016-2018		GoSL	1,300	700			662.49	425.384	237.106		5,799.11		86		6	12	13	14		50		92	Delay in procurement process.
																-	Sanitary facilities fulfilled in all schools	84	Commence in sanitary facilities improvement in 1082 schools upto 100% average progress at year end	100	100	100	100	2687 works completed & achieved up to 40% progress in 2nd quarter		2687 works completed & achieved up to 40% 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	100	131 completed & achieved upto 20% progress in 2nd quarter		399 completed & achieved upto 20% progress in 2nd quarter		

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					Descriptive target for 2018	Cumulative quarterly targets (%)														Description	as % of (B)	Description	as % of overall target (% of A)					
						Q-1																		Q-2	Q-3	Q-4		
15	National & Provincial Resource centers for Children with Special Educational Needs	Weniwala	225		2015-2018		GoSL	225	100			16.03	0	16.03		40.43	National Resource centre for Children with Special Educational Needs	55	Completed the Hostels, Administrative office, Auditorium and other Facilities	2	6	10	15	Completed the Rest Rooms and Administrative Building * Auditorium, Library ICT buildings and Hostel works at 48% progress level * Started the procurement process and recruitment process	67	Completed the Rest Rooms and Administrative Building * Auditorium, Library ICT buildings and Hostel works at 48% progress level * Started the procurement process and recruitment process	59	
16	Construction of Multi Ethnic Trilingual School in Polonnaruwa	Polonnaruwa	250		2017-2018	-	Government of India	230	120			69.00				75.5	Completed Multi Ethnic Trilingual School in Polonnaruwa	10	Construction of Multi-Ethnic Trilingual School in Polonnaruwa	6	30	70	90	Mobilization and construction till first floor	50	1st floor slab work in progress.	25	Start up delay of land clearance
17	Renovation of 27 schools in the Northern Province	Northern 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	Construction of 27 school in progress	90	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 Saraswathi School	0	Signing of contract and initial work of construction and partial construction of School at Saraswathi School, Pussellawa	10	20	30	40	Started the Bidding Process	0	Started the Bidding Process	0	Delay in site preparation and Bidding process.
19	Strengthening of Pirivena education	Island wide	185		Jan. 2018-Dec 2018		GoSL	185	90			22.3	13.407	8.893		22.30	Pirivena institutes are provided with necessary infrastructure facilities			25	50	75	100		60		30	
																			Supplying of computers and library books for Pirivena	80	100			75% of procurement completed		75% of procurement completed 5 completed, 10 in progress.		
																			Complete 24 rehabilitation works					13 Completed 8 are ongoing with 70% of progress		13 Completed 8 are ongoing with 70% of progress		
																			Complete 25 new works					5% in progress		5% in progress		
																			Complete 60 toilet blocks					8% in progress		8% in progress		

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					Original	Revised (if extended)														Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)		Description	as % of overall target (% of A)
																					Q-1	Q-2	Q-3	Q-4					
20	Strengthening of handicapped Students' Education	Island wide	30		Jan. 2018- Dec 2018		GoSL	30	10			0.10	0	0.10		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	100	Provinces started Income Earning Courses and conducted Intreseted Group training in 7 provinces	29	40% of Procurement works are completed and released imprest 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	Tablets for AL students and teachers	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	60	Temporary suspended by Cabinet and nominated Presidents' review committee . This committee submitted new Cabinet note for this. Pending for cabinet decision	0	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	
22	13 years of Education: Education Reforms	Island wide	3525		Jan. 2017- Dec 2020		GoSL	3525	500			169.8	80.644	89.156		951.296	Revised Target: Impement Upper secondary Vocational Education Strteam in 192 schools.	22	Enroll students for new stream. Provide Smart classrooms, necessary equipments for 192 pilot schools. Provide school learning development grant s to schools.	10	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. All equipment	45	Adding 150 new schools for this project.	

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						Q-1																		Q-2	Q-3	Q-4		
														0		0	* Physical facility improvement *Digitalization of Examination administration process		* Physical facility improvement *Digitalization of Examination administration process	25	50	75	100	• 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.	60	• 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	100	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.	70	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	

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						Q-1																		Q-2	Q-3	Q-4		
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	40	• 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	50	• 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	Maharagama	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	100	Site observation done and building plans are being prepared for establishment. Started the discussion with experts for purchasing equipment.	40	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	Hapitigama & Addalachchenai	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	100	• Preparation of specifications for special education equipment for two NCOEs is in progress.	25	• Preparation of specifications for special education equipment for two NCOEs is in progress.	10	

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						Q-1																		Q-2	Q-3	Q-4		
26	Rehabilitation of properties damaged by adverse weather	Island wide	900		2017-2018		GoSI	900	400			325.28	255.945	69.335		403.985	Rehabilitation of flood affected schools	10	Completed repairs of damaged schools	30	50	75	90	Western Province - 81% Physical Progress Sabaragamuwa Province - 25% Physical Progress Western Province - 15% Physical Progress	56	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		48.69	New building for National Library with improved facilities and improvemnet of existng buildings	30	New building for National Library with improved facilities and improvement of existing buildings	15	30	50	70	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%)	67	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 buiding postponed to 2018. Treasury was informed.
28	New constructions in Defense Service School	Colombo , Kurunegala	648		Jan. 2017-Dec 2018		GoSL	369	30			10.05	5.995	4.055		283.86		30		10	25	50	70		60		45	Delayed due to the procurement issues
																	Provide accommodation facilities to the 554 students and provision of class room facilities and Increased service quality of the school		Hostel Building in Colombo School and other buildings in Kurunegala School	74	83	92	100	Plastering / Wall finishing / Bathroom waterproofing, plastering and tilling - 85% Plumbing ,Electrical and Specialized services installations - 65% Timber Doors and Windows - 50% Floor concreting - 85% Ceiling works - 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%		
																	*Establishing Solar Powered Electricity System.				20	100	100	100	Fix and commissioning of 175 KW Solar Powered Electricity System	100		

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						Q-1																		Q-2	Q-3	Q-4		
																* Construction of Common Facilities building.			6	20	35	55	Complete upto DPC Level	20	Side preparation and preliminary works have been completed	4		
																*Construction of Retaining wall for Playground			25	50	100	100						
29	UNESCO Activities	Island wide	15		Jan. 2018 - Dec 2018		UNESCO	14.8	14.8			14.3	14.09	0.21		14.3	Conduct UNESCO participatory projects		Children's Arts Competition,3 Participatory projects with universities,Emergency 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	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	90	
30	Annual Works Plans - UNFPA		6.4		2018-2018		UNFPA	6	2			0.57	0			0.57	Reproductive Health awareness programme in all Zones		11 ToT for Prov.officers,43 teacher training programs,18 NCOE programmes	20	40	60	100	* Conducted training program for 46 NCOEs Lecturers * Conducted training program for 49 ISAs	58	* 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,aesthetic and quality assurance		Printing activity based English guide book,inclusive education improvement programmes,multi level education promotion programs,student parliament,aesthetic activities,printing guidebook for school inspection	25	50	75	100	Preparation of quality framework on preschool educational plan, Strengthening multi-level teaching, Symposium on transversal skills, Soft skills development, national framework for mini games	80	Preparation of quality framework on preschool educational plan, Strengthening multi-level teaching, Symposium on transversal skills, Soft skills development, national framework for mini games	40	Expenditure reported by NIE+MOE is 2.81 millions

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						Q-1																	Q-2	Q-3	Q-4			
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	4	At the plaining stage	75	At the plaining stage	3	This project at the negotiation stage. This allocation was reallocated to the TSEP (Transforming the school Education System as a Knowledge Hub Project) project.
33	Equipment/ Material 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	35	50	75	100	* 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			0	0	0	0	0	0		0	This project postponed to next year and requested to transfer the budget allocation
35	Education for Social Cohension (GOSL/ GIZ)	Five Province s: CP, EP, NP, Uva, Sabaragamuwa	1		April 2015 to March 2019		GOSL GIZ	1.00	0.50			0.518				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.	11	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	68	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 programs conducted	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 expenditure is Euro2.51MN (Rs.Mn 401.6) This funds use to pay VAT.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)									Physical Targets and Progress												Reasons for not achieving financial and physical targets	
			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 30.06.2018)	Q1	Difference	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)	Targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)				
					Descriptive target for 2018	Cumulative quarterly targets (%)														Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1																		Q-2	Q-3	Q-4				
37	Development of Secondary Education	Island wide	1,320		Jan. 2018-Dec 2018		GoSL	1,320	750			695.37	236.29	459.08		695.37	Secondary Sections of National schools are provided with necessary infrastructure facilities		* Rehabilitation 16 new works, Rehabilitation 104 continuations	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	84	* 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			
																		* New Buildings 17 new works, New Buildings 136 continuations												
																		*26 infrastructure works												
38	Development of Primary Education	Island wide	165		Jan. 2018-Dec 2018		GOSL	165	70			37.24	19.238			37.24	Primary Sections of National schools are provided with necessary infrastructure facilities		* Rehabilitation 10 continuations * Infrastructure 2 new works, Infrastructure continuations * New Buildings 3 new works, New Buildings 10 continuations	30	50	80	100	* Rehabilitation 10 continuations 65% in progress * Infrastructure 2 new works, Infrastructure 1 continuations 70% inprogress * New Buildings 3 new works are in estimating level., New Buildings 10 continuations 70% in progress	96	* Rehabilitation 10 continuations 65% in progress * Infrastructure 2 new works, Infrastructure 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 31st March, 2018

Ministry of Finance and Mass Media

Project	Location	Total Cost (Rs.Mn.)	Current (if revised during implementation)	Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)										Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments
							Financial targets and progress- 2018						Physical targets and progress - 2018						Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)							
							Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Targets		Cumulative quarterly targets			Description	as % of (B)	Description	as % of overall target (% of A)						
														Descriptive target for 2018	Q-1	Q-2							Q-3	Q-4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
1	Fiscal Management Efficiency Project (FMEP)	Island wide	5,245.00	-	Jun, 2010 - April, 2014	June, 2014 - Oct, 2018	ADB & GOSL (I)	1,037.80	245.31	36.50	36.50	65.11	3,422.86	Automated Fiscal Management System, Integrated Treasury Management Information System, in place Developed Capacity of MOF officers and other government institutions. (More Efficient Expenditure Management)	81	Equipment - 6 procurements, ITIMS - roll-out 50 spending agencies	2	8	14	19	Equipment - awarded 1 procurement ITIMS - * pilot operation completed in MOF * all Govt. Ministries & depts. entered their budget estimates in ITIMS	50	Training - 90% completed Equipment - 100% completed ITIMS - * AS-IS report * To-be report * SRS report * Infrastructure implemented * development of 5 modules * Development of 5 interfaces * configuration of new chart of accounts * awareness workshops conducted islandwide	85	Delaying submission of user information by line ministries. Extended customizations required for the accommodation new requirements.			
2	Construction of Three Warehouses	Embipitiya Medirigiriya Killinochchi	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 43 61	Completion of three warehouse construction	0 15 46	- 35 57	- - -	Completion of all three warehouse construction	86	Warehouse in Embipitiya completed. Other two are under construction (83%)	88	Delayed due to climatic reasons			
3	GIZ SME Development	All Island	(Euro 3 mn) Rs. 468.2mn	-	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 training programmes conducted	61		-	-	-	-	Demand driven	10	N/A	62% with	Demand driven. Implementing Agency of		
4	Small and Medium Sized Enterprises Line of Credit Project	All Island	15,220.00	26,845.00	2016-2020	2017-2020	ADB & GOSL (I)	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	59	Targets and % of previous progress revised due to the additional financing of US\$ 75 mn	Demand driven project. Progressing successfully	
5	Social Safety Nets Project (SSNP)	Island wide (National)	10,949.25 (USD 75 mn.)	-	2017-2022	-	IDA (World Bank) and GOSL	1,000.00	100.00	13.35	13.35	12.19	-	449.69	100% in 2021 To provide improved equity, efficiency and transparency of Sri Lankan Safety Nets programmes) 1. Percentage of WBS beneficiaries in the poorest 50% (2021) - EQUITY , 2. Coverage of the poorest 60% (2021) - EQUITY , 3. Average application processing time for WBS programs (days) 10 - EFFICIENCY , 4. WBS beneficiary list published - end target yes - TRANSPARENCY	9.6	Coordination of preparation of regulations for WBS, Development of Welfare Benefits Schemes (WBS) - criteria, Technical Training for DS staff, Field visits, Technical Training of relevant officials, Provide sufficient equipment and office furniture for focal point at DS office, Third party assessment & Process Verification for SRS, Developing Communication Strategy, District Level Progress Review Meetings, Populating SRS with current Beneficiary data (Rs. 5/- per application x 650,000), Monitor the Social Safety Information Units at Divisional Secretariats by field visits DS 50, Technical training for for targeted 10% of DS divisions, Development of National Social Protection Strategy, Development of Graduation & Exit Strategy, Developing Business Continuity and Disaster Recovery Plan (BCDRP), Project report for the period ended 31-12-2018.	4	6	9	12	SRS progress review (40%), Coordination of preparation of regulations for WBS (30%), Technical training for relevant staff (40%), Technical Training for DS staff (20%), Third party assessment & Process Verification for SRS (Committee appointed), Developing Communication Strategy (20%), Development of National Social Protection Strategy (10%), Development of Graduation & Exit Strategy (10%), Developing Business Continuity and Disaster Recovery Plan (BCDRP) (50%)	67		14.6	SRS delivery is delayed. Therefore, some of activities planned in 2018 will also have an impact	Need to expedite SRS completion	
6	Construction of new building for Head Office of Department of Excise	Rajagiriya	305.56	-	Dec, 2014 - Dec, 2016	Dec, 2016 - Jun, 2018	GOSL (I)	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	Constructions completed		
7	Regional Office Buildings of Department of Excise	Chilaw Ampara Kandy Jaffna Kogalle Mallakam Point PUDUKO Mullaitivu	228.00	350.00	Jan, 2018- Dec, 2018		GOSL (I)	350.00	0.00	-	-	-	-	Office Buildings and OIC quarters completed		Construction office buildings and OIC quarters	20	30	75	100	Constructions in progress	50	Constructions in progress	15	Planning was delayed			
8	Compensation for the Gov. vested Underperforming enterprises and Assets	Dept of Valuation Head Office	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 Underperforming enterprises and Assets	68	As per the requirements	-	-	-	-	As per the requirements		As per the requirements	68	Sufficient imprest not received. No target established		
9	EIB SME & Green Energy Global Loan (EUR 90mn)	Island wide	Approx. Rs. 14.68 bn including exchange gains (Note at least 2X EUR 90mn to be spent by beneficiaries as EIB funds can be used to fund only upto 50% of project cost) and 81.00 (code 17)	-	Nov, 2013 - Nov, 2015	EIB has given time to until complete disbursements.	European Investment Bank (EIB) (I)	300.00	109.00	0.00	50.00	-	14,843.20	Successfully completed all the approved projects and disbursed the credit line fully	99.3	Full disbursement of funds. 99.3% of funds disbursed. Funds allocated to 178 projects 155 disbursed in full 18 partly. 1 unpaid. 14 cancelled/note funds from cancelled allocation are being used to found cost over runs and expansion of already allocated sub projects.		0.3	-	0.7		100	99.6% of funds disbursed. Funds allocated to 179 projects. 99.6% of funds disbursed. Remaining allocation of 8 partially paid allocation were cancelled. Note	99.6	One project suspended due to legal action is awaiting. Judgment in the appeal court			

Project	Location	Total Cost (Rs.Mn.)	Current (if revised during implementation)	Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							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)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
							Financial targets and progress- 2018					Physical targets and progress - 2018																
				Original	Revised (if Extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)									
													Descriptive target for 2018				Cumulative quarterly targets		Description		as % of (B)		Description		as % of overall target (% of A)			
10	Establishment of Revenue Administrations Management Information System (RAMIS)	Inland Revenue Department	4,464.00	-	July 2014- Sep. 2017	Sep. 2017- Mar. 2018	GOSL	900.00	200.00	300.00	103.00	100.20	2.77	4,649.91	Automated Revenue Administration and Management (Cooperative Income Tax, NBT, VAT, and PAYE and Non-Cooperative Income Tax are computerised) to ensure the efficient and effective Revenue Management	99	Completion of variance		1			1.Variation Order for VAT on FS 2.Change Requests for other Taxes	80	1.Excluding maintenance;Variation and change Requests 2.75% of 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	Strengthening PPP Institutional and Legal Framework	National	60.00	-			GOSL & ADB	30.00					-	-	-	-	-	-	-	-	-	-	-	-	5	Still at preliminary stage		
13	Public Sector Efficiency Strengthening Project	National	USD 70 Mn. (approximately Rs. 10,920 Mn.)	-			GOSL & WB(L)	50.00					-	-	-	-	-	-	-	-	-	-	-	-	0	Project preparatory activities are on going under the programatic Project Preporitory Advance		
14	Solar Power Generation Project	National	7,214.40	-			GOSL & ADB	800.00		199.20			-	-	-	-	-	-	-	-	-	-	-	-	0	Loan Agreement which is to be signed between GOSL and ADB has been		
Mass Media																												
15	Construction of studio complex for SLBC Jaffna Yal FM service	SLBC-Jaffna	42.50	-	Jan. 2018 - Dec. 2018		GOSL	42.50	-	-	-	-	-	-	Completion of the Construction of studio complex for SLBC Jaffna Yal FM service	-	Completion of the Construction of studio complex for SLBC Jaffna Yal FM service		5	10	100	Documentation	80	Documentation	3			
16	Upgrading of the SLBC computer network - Phase II	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 equipments	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/ Yatiyantotoa	7.00	-	Jan. 2018 - Dec. 2018		GOSL	7.00	-	-	-	-	-	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations	-	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoa FM transmitting stations		5	10	100	Tender 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 & Kotmale	6.00	-	Jan. 2018 - Dec. 2018		GOSL	6.00	-	-	-	-	-	Refurbishment of Nuwara Eliya Nivahana, Kotmale Media Academy and Ambewela Circuit bungalows	-	Refurbishment of Nuwara Eliya Nivahana, Kotmale Media Academy and Ambewela Circuit bungalows	10	20	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	3	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			20	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)	SLRC	160		Jan - June		GOSL	160.00	160.00			0	0	0	100 % completion of Installation of equipment		Installation of equipment	10	30	80	100	Tender evaluation is in progress	100	Tender evaluation is in progress	30			

Project	Location	Total Cost (Rs.Mn.)	Current (if revised during implementation)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
				Financial targets and progress- 2018							Physical targets and progress - 2018																
				Allocation 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)	Targets				Progress (as at 30.06.2018)				Cumulative Physical Progress (as at 30.06.2018)							
												Descriptive target for 2018				Cumulative quarterly targets				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
25	Expansion of Neethra Reconciliation channel using GOSL Funds through MNIR	SLRC	45.00	-	Jan - Sep 2018		GOSL - MNIR	45.00	45.00			0	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 equipment	100	Installed equipment	100	Completed	
27	Project for Improvement of TV programmes of Sri Lank Rupavahini Corporation (449 programmes)	SLRC	101.60	116.3 (Due to change of currency rate of Japanese Yen)	2017-2022	-	JICA /GOSL	20.00	20.00	0	0	4.57	4.80	Custom clearance 20.059 + Counter part 19.97= 40.029	449 programs Dubbing in to Sinhala & Tamil. Sinhala dubbing programmes subtitle in Tamil.	13			25	30	35	135 programmes dubbed into Tamil, 106 programmes dubbed into Sinhala, Telecasted 107 Tamil programmes & 155 English programmes, 30 Tamil programmes subtitled	100	135 programmes dubbed into Tamil, 106 programmes dubbed into Sinhala, Telecasted 107 Tamil programmes & 155 English programmes, 30 Tamil programmes subtitled	38		
28	Implementation of RTI	Ministry of Finance and Mass Media (Mass Media Section)	30.00		Jan 2018 - Dec 2018		GOSL	30.00	20.00	-	-	0.80	-	0.80	Aware government officers and general public regarding RTI		Establishment of RTI resource center, Media publicity, Lunching RTI news paper, training government officers, Aware citizens regarding RTI	25	50	75	100	Launched RTI news paper magazine "Pawatha" with Lake house in April. Stake holder consultation program conducted to initiate public out reach campaign and RTI resource center. Discussions initiated to introduce RTI into School curricular. Training programs conducted for government officer as requested by them	100	10 workshops covering executive staff of all provinces and Independent Commissions. 1825 officers were participated, 300 copies of Training Guide, Training Module and 5000copies of RTI hand Book has been Printed, 2 RTI News Letters published, Commemoration of World RTI Day - 2017, 97 workshops for information officers has been conducted covering central, provincial and district level institutes. 4950 officers has been trained by the Trainers, Net working sessions of Information Officers in Southern, North, Western and Central province are completed. Arranged to launch RTI news letter with Lake house in "Dinamina" Newspaper. Stake holder consultation program conducted to initiate public out reach campaign and RTI resource center. Discussions initiated to introduce RTI into School curricular. Training programs conducted for government officer as requested by them	50		
29	Presidential Media Award Ceremony 2018	Ministry of Finance and Mass Media (Mass Media Section)	20.00		Jan 2018-Dec 2018		GOSL	10.00	10.00			0.34		0.34	Conduction of Award Ceremony at the end of the Year 2018		Conduction of Award Ceremony at the end of the Year 2018	20	60	75	100	Criteria finalized and paper advertisement drafted to call applications	100	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	250.00	-	Jan 2017 - Dec 2019	-	GOSL	225.00	100.00	1.50	1.50	1.47		5.66	Completion of the construction of "Amaradeva Asapuwa"	2	Contruction of "Amaradeva Asapuwa"	10	20	60	80	Selected Consultant and a constructor	100	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 - (Wickramasinghepura)	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 transmitter, Increase VTV Local Production, Effective, competitive and quality NEWS production to Improve Economic, the national integrity and reconciliation for tamil speaking people by VTV	-	Install and commission of a high power transmitter for Jaffna VTV transmission, Initiate a studio and post production facility for VTV production , Procure new facilities (Lighting, Character Generator and other production accessories) and expand the NEWS Studio Floor area to produce effective, competitive and quality NEWS production	5	10	75	100	Tender Evaluation	80	Tender Evaluation	8		
32	Ranmihithena Telecinema Village Infrastructure Development	Ranmihithen na, Thissamaharanyaya,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 facilities	80	Improvement of Office facilities	40		

Ministry of Fisheries, Aquatic Resources & Rural Economy																												
No	Project /Programme	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM comment	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				as % of (B)	Description	as % of overall target (% of A)				
Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																							
1	Fisheries Community Empowerment (MFARD)	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	51	Released 1st installment to 38 beneficiaries	23	Rs. 27.37 Mn worth of liabilities of 2017 has been settled in 2018.	51-75% Inadequate Technical Officers (Tos) to prepare estimates.	
														2). Fish farming (Continuation) Ornamental , Integrated, Crab and Milk fish							Released 2nd installment to 94 beneficiaries		Released 2nd installment to 94 beneficiaries					
														3). Sea weed & sea bass farming (New)							Beneficiary selection is in progress		Beneficiary selection is in progress					
														4). Sea weed & sea bass farming (Continuation)							Released 2nd installment to 62 beneficiaries		Released 2nd installment to 62 beneficiaries					
2	Housing and livelihood development programme for Fishery Villages (MFARD)	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	100	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.	55	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							2nd installment was released to 88 beneficiaries.		2nd installment was released to 88 beneficiaries.					

No	Project /Programme	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM comment		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)						
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description	as % of overall target (% of A)
Original	Revised (if extended)																										
															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)	All Island	1,000	-	Jan. 2018-Dec. 2018	-	GOSL	1,000	389.80	-	-	80	-	80		-	Bathometric Survey report for selected lagoons	10	50	85	100	Selected the 18 Lagoons. Preliminary plan was forwarded by the Ceylon Fishery Harbours Corporation. TEC is evaluating the bids.	50	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)		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.			

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description
Original	Revised (if extended)																									

														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.			

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4						
4	Asistance for Introducing New Technology (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	10	55	85	100	Completed the livelihood development activities	82	Completed the livelihood development activities	45		76-100%
															2). Conduct community based Aquaculture Research & Development						Completed the researches.		Completed the researches.				
															3). Livelihood development of ornamental fish farmers in Colombo,Kalutara & Gampaha(Continuation)						Completed the activities.		Completed the activities.				
															4 Training on Smoke fish production (Continuation)						Cheque send to the NARA		Cheque send to the NARA				
5	Coastal Resources Rehabilitation and Management	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	10	40	85	100	Construction work is in progress.	63	Construction work is in progress.	25	Start up delays	51-75%

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description	as % of overall target (% of A)
Original	Revised (if extended)																										
	Management Program-MFARD														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 in progress.			
														Establishment of nuaplil production and distribution centre, Puttalam.		Availability of a nuaplil production and distribution centre						Completed the land acquisition. Balance work is in progress.		Completed the land acquisition. Balance work is in progress.			
6	Establishment of Integrated Inland Fishery Village - " Wewak Sahitha Gamak Programme - MFARD	-	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.	15	50	80	100	Programmes have been completed in 62 villages (Inland fishery villages - 47, Marine fishery villages - 15).	50	Programmes have been completed in 62 villages	25	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.
														General infrastructure development projects		No. of infrastructure facilities project were implemented						Construction of Roads -12 Sanitary facilities -02 Culverts -05 Fences -02 community halls -03 Lake rehabilitation- 04 has been completed and the balance work is ongoing.		Construction of Roads -12 Sanitary facilities -02 Culverts -05 Fences -02 community halls -03 Lake rehabilitation- 04 has been completed and the balance work is ongoing.			
														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.			

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			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.06.2018)			Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)			as % of (B)	Description	as % of overall target (% of A)		
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					
Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																							
7	National Food Production Programme-NAQDA (Rs. 780 Mn)	Udawalawe, Kalawewa, Dambulla, Inginiyagala, Sewanapitiya	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	100	35% work completed.	70	35% work completed.	35	T -55 A-45 51-75% Start up delays		
		Udawalawe	250		Jan. 2016 - Dec 2017	Jan. 2016 - Jun 2018	GOSL	60	40			43.36	-	43.36	Continuation works of New AQDC at Udawalawe (Stage I)	80	Completion of construction	10	20	-	-	100% work completed.	100	100% work completed.	100			
		Ampara	10		Jan. - Dec 2018	-	GOSL	10	5			0.31	-	0.31	Establishment of Ekgal oya mini hatchery	-	Completion of construction	20	50	90	100	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	100	30% work completed	60	30% work completed	30			
		Udawalawe, Kalawewa, Dambulla, Inginiyagala, Sewanapitiya, Iranamadu,	11		Jan. - Dec 2018	-	GOSL	11	7			5.7	-	5.7	Preliminary works & Consultancy services for design and supervision works of above	-	Completion of services	25	50	75	100	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	-	25.51	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			

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Original	Revised (if extended)	11	6	1.2	-	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									
		Badulla, Kandy, N'Eliya	3		Jan-Mar 2018	-	GOSL	3	3			0.5	-	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	3 flood plains were identified. & awareness programmes carried out. 0.15 Mn fingerlings were stocked.	12		
		Jaffna	1		Feb - Sep 2018	-	GOSL	1	-			-	-	-	Pond Fish Culture in Air Force Camp Premises	-	Commenced pond fish culture	10	20	50	100	Site inspection is in progress.	25	Site inspection is in progress.	5		
		Kaluaggala	15		Jan. - Dec 2018	-	GOSL	15	1			-	-	-	Pond Fish Culture Project at Kaluaggala	-	Commenced pond fish culture	5	30	70	100	Farmers were selected. Land acquisition is in progress. Due to Land acquisition delays, It was decided to hold the project.	17	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	
8	Enhancing Fish Breeding Capacity (NAQDA)	Muruthawela, 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	-	Annual Production of 10 Mn fish seed	25	50	75	100	100% work completed	70	100% work completed	35	Daly in consultancy service selection	51-75% Delay in approval
														Construction of Muruthawela - stage III	-							Tender awarded and mobilized to the site.		Tender awarded and mobilized to the site.			

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4							
															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	-	Increase production 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	-	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	100	Land acquisition is in progress.	20	Land acquisition is in progress.	10			
10	Establishment of Aquaculture Industrial Parks- NAQDA(Rs. 760 Mn)	Rakawa	250	-	Jan. - 2017 Dec 2018	-	GOSL	130	60.00	38.0	32.00	0.21	-	23.52	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	250	-	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	250	-	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 .		

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)	
Original	Revised (if extended)	8	1.00	2	0.50	25.00	25.00	27	30	0.30	-	0.30	Establishment of Aquaculture Industrial Park, Mannar	-	Increase aquaculture production and exports, Create direct and indirect employment opportunities	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	-		5	25	75	100	Discussions are going on with Western Provincial Fisheries Ministry.	20	Discussions are going on with Western Provincial Fisheries Ministry.	5			
11	Establishment of Milk Fish and Marine Ornamental Fish Hatcheries-NAQDA	Bangadeniya	250.00	-	Jan. - Dec 2018	-	GOSL	25.00	25.00						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.	
		Bangadeniya	250.00	-	Jan. - Dec 2018	-	GOSL	75.00	40.00			29.00	-	29.00	Establishment 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	5	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%	

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Q-1	Q-2	Q-3	Q-4																									
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		Complete Project activities	10	35	60	100	project activities is in progress	43	project activities is in progress	15	Delay in procurement process	26-50%	
														Construction of 20 Multiday Boats (Over 55 Feet) under the 50% Subsidy								project activities is in progress		project activities is in progress				
Development and Rehabilitation of Fishery Harbours, Anchorages & Landing sites Project																												
15	Construction of <i>Kalametiya</i> Fishery Harbour	Kalametiya	1025.1	1280.79	July 2014-Feb.2017	Jun-18	GOSL	298	238	591	216.19	68.13	-	970.9	New Harbour facility	89	Constrution of Breakwater (335 m), Groyne (55 m) & Quay Wall (80m x 8 m)	6	11	-	-	Constrution of Breakwater , Groyne) & Quay Wall	64	Breakwater - 98%, Groyne 100% Quay Wall - 96% completed.	96	Poor performance of the contractor and difficulties in finding rock arms	51-75% TEC has changed due to design changed. No more EOT will be given and LD imposed.	
																	Auction Hall					Auction Hall		Auction Hall -75%				
																	Net Mending Hall (2 Nos.)					Net Mending Hall		Net Mending Hall - 95%				
																	Shop Buildings					Shop Buildings		Shop Buildings -96%				
																	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%				

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16	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		
17	Construction of Pereliya Anchorage	Peraliya	281.51	-	Oct.2016-Oct.2017	Jun-18	GOSL	84	84			82.98	-	304.30	New Anchorage	85	Completion of breakwater (310 m)	15	-	-	-	Completion of breakwater	100	Completed the construction of breakwater-100%	100		76-100% EOT is being processing, due to additional work			
																	50 m Length Groyne					50 m Length Groyne.		Completed the construction of Groyne.- 100%						
18	Design & Build New Jetty at Galle Fishery Harbour	Galle	97.56	-	Nov.2016-July 2017	Jun-18		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.			
19	Negambo Lagoon Development Project (Stage I - (Package I - VI), Stage II)	Negombo	1000 (Stage I & Stage II)	-	Aug.2017-May 2018	-		225	65			9.86	-	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.			
												-	-		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 .	5	Delay in receiving CCD approval.				

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																	Imprest requested	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		
Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																						
32	I).Construction of Mirissa Green Fishery harbour	Mirissa	350	-	Jan.2017-July 2017	Jun-18		43	23			1.8	-	174.03	Upgrading the Harbour premises	85	Quay Wall Expansion and Net mending building	15	-	-	-	Completed Quay Wall Expansion and Net mending building - 100%	100	Completed Quay Wall Expansion and Net mending building - 100%	100	LD imposed for the delay in completion	26-50% Poor performance of the contractor
		Oct.2016-May 2017			Jun-18	Service Jetty (82 m x10 m)											15	-	-	-	Service Jetty - 90%	33	Service Jetty -90%	90			
																	4	25	75	100	Drainage system, etc	8	Procument Process is in progress	2			
33	Construction of Karainagar Boat Yard - Package I, II, & III	Karainagar	283.39	-	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 Accommodation Building Storage Building Washing & Changing Area Generator Room Water Tank	22	-	-	-	Construction of Work Shop-98% Accommodation Building-95%	92	Construction of Work Shop-98% Accommodation Building-97%	97	Target to be revised.	
		Oct.2016-Aug.2017			June . 2018	Construction of Slipway -100% NewQuay wall-100% Dreadging - 100%						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%	98	Construction of Security Building-96% Landscaping - 80% Work rest area - 85%, Drainage work - 93%							
			60	-	-	-						-	-	-	Upgrading the harbour	-	Construction of drainage system etc..	2	20	65	100	Construction of drainage system etc..	10	Procument Process is in progress	2		Delay in procurement Process

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Original	Revised (if extended)	Description	as % of overall target (% of A)																								
34	Develoment of Miliddy Fishery Habour	Jaffna	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.
35	Develop the Gandara Fishery Habour and Developing a new fishery harbour in Wellamankara	Gandara	-	-	-	-	-	-	-	-	-	-	-	-	Development of Gandara Fishery Habours		Shore Facilities & Off shore facilities	-	-	-	-	CANC & PC Appointed	-	CANC & PC Appointed	-	Delay in receiving clearance of the Coast Consevation Departement	51-75% Project is at preliminary stage.
		Wellamankara	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		
36	Northern Province Sustainable FisheryDevelopment Programme (ADB)	Northern Province	232		May 2017 May 2023	-	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												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		
37	Assistance for Fishery Sector Development - Hambanthota	Hambanthota	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	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		

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																	Imprest requested	Bills in hand	Descriptive target for 2018				Cumulative quarterly targets (%) (B)				Description	as % of (B)
Q-1	Q-2	Q-3	Q-4																									
															Import 1,000 Sewing machines		Import 1,000 Sewing machines	60	100	-	-	Imported 1,000 sewing machines	100	Imported 1,000 sewing machines	100			
38	Supply of Boats to Fishermen of Mullathivu	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	100	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	96	Produced 100 Fishing Boats and delievered to Divisional Secretariat - Maritimepattu	67			

Ministry of Rural Economy																															
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Q-1	Q-2	Q-3	Q-4																												
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)		(23)	(24)	
1	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	Establishment of Dairy processing center	40	40% construction work of dairy processing center	10	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	-	5	10	20	Finalized the contract agreement. Cabinet memorandum has been prepared in order to sign the relevant supply contract agreement	100	Finalized the contract agreement. Cabinet memorandum has been prepared.	5			76-100%			
																Development of Dairy Cooperative Societies															
3	Design, Build, Establish and Operate of Cold-Chain Facilities (Construction of two Cold Stores)	Dambulla & Kappetipola	800	1,580.0	2016-2017	2017-2019	GOSL/ Private Investor	385	Procurement activities have been temporarily suspended due to inadequate land facilities. No Financial cost is to borne during this year. Allocated amount of Rs.385mn has been transferred to rural infrastructure development and livelihood development programme.																	0-25%					
4	Development of Rural Infrastructure Facilities for Livelihood Development programme	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	10	40	80	100	A sum of Rs.100mn has been released to the Batticaloa district secretary for the approved projects.	63	A sum of Rs.100mn has been released to the Batticaloa district.	25			51-75% Startup delay.			

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Q-1	Q-2	Q-3	Q-4																									
5	Enhancing Storage facilities of Paddy Marketing Board	Now implementing under the M/ Agriculture																										
6	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 Small scale dairy farms (834 farms)	-	Strengthening of Small scale dairy farms	10	30	60	100	83	Approved 461 project proposals	25	Approved 461 project proposals		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 small scale Poultry Farms (7,500 farms)		Establishment of small scale Poultry Farms						Approved 3,800 project proposals		Approved 3,800 project proposals			
7	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 infrastructure facilities in the selected DECs	-	Establishment of necessary infrastructure facilities in the selected DECs	10	50	80	100	80	Completed roof construction activities of the Meegoda DEC & estimates have been prepared for office building of the Ampara DEC.	40	Completed roof construction activities of the Meegoda DEC & estimates have been prepared for office building of the Ampara DEC.		76-100%	
8	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 Beneficiaries	5	20	90	100	100	129 Beneficiaries were empowered.	20	129 Beneficiaries were empowered.		76-100%	

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Q-1	Q-2	Q-3	Q-4																									
	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	20	90	100	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	100	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 consumption through development of selected milk production clusters	-	Promotion of liquid milk consumption production clusters	20	50	90	100	564 project proposals have been approved	60	564 project proposals have been approved	30	Delay in receiving of fund	51-75%
														Issuing of dairy cattle to the women headed families to alleviate poverty (170 beneficiaries)		Issuing of dairy cattle to the women headed families						Approved 107 project proposals.		Approved 107 project proposals.				
														Encourage production of quality milk and improvement of milk hygienic conditions at dairy farm (330 farms)		Encourage production of quality milk and improvement of milk hygienic conditions at dairy farm						173 proposals have been approved		173 proposals have been approved				

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Q-1	Q-2	Q-3	Q-4																											
12	Medium Term Livestock Development Programme	Northern Province	45.0	50.94	Jan.2018 Dec. 2018	-	GOSL	50.94	14.00		6.91	6.91		6.91	Construction of GVS Quarters at Mannar (Madu), Mullaitivu (Pudukuduirippu & Thunnukkai)	-	Construction of GVS Quarters at Mannar (Madu), Mullaitivu (Pudukuduirippu & Thunnukkai)	5	30	55	100	Conctruction works are in progress	67	Conctruction works are in progress	20		51-75% Delay in Procurement			
												Construction of GVS office in Mannar		Construction of GVS office in Mannar																
												Construction of GVS Quarters in Errataiperiyakulam, Vavuniya South		Construction of GVS Quarters in Errataiperiyakulam, Vavuniya South																
13	Establishment of Animal Breeder Farms	All Island	37	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	100	Approved 92 project proposals	100	Approved 92 project proposals	40		76-100%			
												Importation Sheep		Importation Sheep																
												50 pasture and fodder plots		Establishment of 50 Pasture plots																

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieveing finacial and physical targets	DPMM Comments		
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					Expendit ure target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
14	Development of Small & Medium Scale Poultry Farming Systems	All Island	15.0	15.8	Jan. 2018 Dec. 2018		GOSL	15.8	2.00		0.79	0.79	4.96	5.75	Establishment of small and medium scale Poultry farms and Encouragement of entrepreneurship 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%
15	Swine Industry Development	All Island	10.0	10.7	Jan. 2018 Dec. 2018		GOSL	10.7	4.00		0.65	0.65	4.65	5.3	Nucleus Herd & breeding facilities		Estabilishing Nucleus Herd & strengthening of breeding facilities	5	30	55	100	Funds have been released for the importation activities	100	Funds have been released for the importation activities	30		76-100%
															Eco Friendly swine farms (70 farms)		Establishment of Eco Friendly swine farms (70 farms)					54 project proposals have been approved		54 project proposals have been approved			
															Eco Friendly model swine farms		Establishment of Eco Friendly model swine farms					Project proposals received in this regard are being appraised		Project proposals received in this regard are being appraised			
16	Livestock Breeding 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	50	75	100	Produced 147,606 DF Semen (doses)	90	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	50	75	100	Performed 92,549 AI	64	Performed 92,549 AI	32		

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
															Immunization of 200,000 Animals against hemorrhagic septicemia (HS)		Immunization of 200,000 Animals	15	45	90	100	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	23	80	100	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	100	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 Poultry Health Management	Islandwide	12		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	50	75	100	55 fild visit were completed	80	55 fild visit were completed	40		76-100%
															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			

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Q-1	Q-2	Q-3	Q-4																									
28	Establish feed milling training facility at Sri Lanka School of Animal Husbandry	Karandagolla, Seepukulama	10		Jan. 2018-Dec.2018		GOSL	10	-		-	-	-		Establishment of feed mill at School of Animal Husbandry, Seepukulama.		Establishment of feed mill	-	-	-	-	Activity is not yet started due to project termination	-	Activity is not yet started due to project termination	-	Project terminated. Allocation of Rs. Mn. 10.00 was transferred to the project ("Strengthening capacity of production of Animal Husbandry Diploma holders")	0-25%	
29. Quality control Quarantene activities(Overall Project Progress 76-100%- TEC Rs.13Mn)																Establishment of feed mill at School of Animal Husbandry, Karadagoda, Kundasale		Establishment of feed mill	-	-	-	-		-		-		
29.1	Livestock Promotion	Islandwide	7.50		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	100	52 Mass Media Programs produced and telecast	100	52 Mass Media Programs produced and telecast	56		76-100%	
														Conducting 05 Exhibitions		Conducting 05 Exhibitions					Conducted 03 Exhibitions	100	Conducted 03 Exhibitions	60				
														Information dissemination through Hotline - 1,400		Information dissemination					Information dissemination through Hotline - 741	100	Information dissemination through Hotline - 741	53				
														Supply of animals to Technology Park		Supply of animals					Supplied 10% of animals	20	Supplied 10% of animals	10				
29.2	Socio-economic Development Programme	Islandwide	2.50		Jan. 2018-Dec.2018		GOSL	2.50	1.11		1.06	1.06	-	1.06	Conduct surveys and studies		Conduct surveys and studies	25	50	75	100	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					

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												Descriptive target for 2018	Q-1				Q-2	Q-3					Q-4					
29.3	Quality Assurance Programme	Islandwide	2.50		Jan. 2018-Dec.2018		GOSL	2.50	1.15		0.87		0.87	-	0.87	Ensure availability of quality animal feeds in local market - 1,850		Ensure availability of quality animal feeds	25	50	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	96	106 Regulation issued	48		
																Poultry regulatory activities - 89		Poultry regulatory activities - 89					76 activities were conducted	100	76 activities were conducted	85		
																Issue 5,600 Import pre-clearances		Issue 5,600 Import pre-clearances					Issued 2802 Import pre-clearances	100	Issued 2802 Import pre-clearances	50		
																Quarantine clearance of 4,000 imports (Animals, Animal products, By products, Animal feed)		Quarantine clearance of 4,000 imports					Issued Quarantine clearance of 2334 imports	100	Issued Quarantine clearance of 2334 imports	58		
																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		
																Issuance of 7,830 Export certifications		Issuance of 7,830 Export certifications					Issued 3677 Export certifications	94	Issued 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	Purchase of Local and foreign Library Books and Journals - 100%	-	Purchase of Local and foreign Library Books and Journals	20	40	70	100	Purchased 40% of Local and foreign Library Books and Journals	100	Purchased 40% of Local and foreign Library Books and Journals	40		76-100%	

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Q-1	Q-2	Q-3	Q-4																								
30	Quality assurance of animal-origin food and animal feed for food safety and export facilitation	Gannoruwa, Peradeniya.	70		Jan. 2018-Dec.2018		GOSL	70	-		-	-	-		Construction of two laboratory rooms		Construction of two laboratory rooms	5	25	90	100	Completed 2% of construction	8	Completed 2% of construction	2	procurement delay	51-75%
															Supply of Laboratory Equipment		Supply of Laboratory Equipment	-	20	40	100	Supplied 15% Equipment	75	Supplied 15% Equipment	15		
															Supply required chemicals, standards and other requirement		Supply required chemicals, standards and other requirement	-	20	60	100	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	100	Supplied 15% of Office equipment	75	Supplied 15% of Office equipment	15		
															Glassware and other consumables		Glassware and other consumables	-	20	60	100	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 locally for substitution of vaccines imported	Polgolla, Kandy	94		Jan. 2018-Dec.2018		GOSL	94	-		0.02	0.02	-	0.02	Refurbishment of building and improving facilities		Refurbishment of building and improving facilities	5	25	90	100	30% of work completed	100	30% of work completed	30		76-100%
															Renovation of poultry vaccine Laboratory		poultry vaccine Laboratory					30% renovation was completed		30% renovation was completed			
															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	60	100	Supplied 16% equipment.	80	Supplied 16% equipment.	16		

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						Q-1															Q-2	Q-3	Q-4					
															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	25	90	100	Not yet started	0	Not yet started	-			
32	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%
															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			
33	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	Procurement Delay	26-50% Targets to be revised.

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					Cumulativ e expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physic al progr ess as at Decem ber 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)					
					Expendit ure target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at 30.06.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
													Q-1								Q-2	Q-3	Q-4					
	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	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	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				
34	Upgrading poultry and fish disease diagnosis and surveillance facilities at Veterinary Investigation Centers		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	Procurement Delay	26-50% Target not achieved.
														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				

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Q-1	Q-2	Q-3	Q-4																									
															Supply of chemicals and consumables		Supply of chemicals and consumables	10	60	80	100	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	10% completed	10			
															Organize Services and calibration of equipment		Organize Services and calibration of equipment	-	60	80	100	Organized 10% of Services and calibration of equipment	17	Organized 10% of Services and calibration of equipment	10			
35	Strengthening capacity of production of Animal Husbandry Diploma holders	Karandagolla, Seepukulama	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.
Establishment of semi intensive cattle shed																	Establishment of semi intensive cattle shed	20	40	60	100	Established 5% of cattle shed	13	Established 5% of cattle shed	5			
Establishment of inland fishery unit																	Establishment of inland fishery unit	-	20	40	100	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	100	Established 7% of integrated farm unit	18	Established 7% of integrated farm unit	7			
Improve student welfare facilities																	Improve student welfare facilities	10	30	70	100	Improved 10% of facilities	33	Improved 10% of facilities	10			
Renovation and expansion of training centre																	Renovation and expansion of training centre	20	40	100	-	Not yet started	0	Not yet started	-			

Progress Report as at end of second quarter 2018																														
Health, Nutrition and Indigenous Medicine																														
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					Targets				Progress (as at 30.06.2018)		Description	as % of (B)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description			as % of (B)				Description	as % of overall target (% of A)												
						Q-1			Q-2										Q-3	Q-4										
	(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	Second Health Sector Development Programme	All Island		26,000.00	2013 - 2018		World Bank (L)	2,869.00	750.00	-	-	613.42	91.35	5,664.21	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 9 - 100%	2	4	10	13	Achievement of DLIs on track. Only the cumulative progress can be measured.	100	DLI1 - Hospitals with Emergency Treatment Units – Hospital managed by Line Ministry - 46.4% DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - 83% DLI 5 - Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 95 % DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - 94.2% DLI 7 - Fully functioning Quality Management Units (QMU) Line ministry - 100% DLI 9 - The 6 monthly cash forecast (for non-salary recurring and capital expenditures) released 75.8 % or above	91	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.				
2	Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)	Jaffna , Polonnaruwa Kalmunai Kaluthara		9,525.00	2014-2018		GoSL							1,745.26	To establish A & E Units in selected hospitals according to the A & E Policy.	100	Building construction of DGH-Kalutara and BH-Kalmunai North has been completed. Second stage of the construction of DGH-Plonnaruwa and TH - Jaffna is to be commenced.					Construction and finishing work completed.		Finishing works completed.	100	Stage II of the of the construction of buildings at TH-Jaffna and DGH-Polonnaruwa to be commenced.				

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					Expenditure target	Imprest Requested			Imprest Received	Actual Expenditure	Bills in Hand	Targets						Description	as % of (B)							
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)							Description	as % of (B)					
													Q-1	Q-2								Q-3	Q-4			
		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	18	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	
3	Construction of Accident Ward Operating Theater & Intensive Care Unit at BH Gampola	Kandy District		309	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.
4	Construction of Proposed Millenium Ward Complex at TH Kalubowila - (Completion of balance woks)	(Colombo South)		988.76	2016 - 2019		GOSL	250.00	100.00	100.00	100.00	82.82	17.27	803.69	Completion of balance works (9 Storied Building -Squire feet 133972)	30	50% completion of renovation works.	10	25	37	50	Completion of tile replacing, wiring and renovation of theatrrs of 09 floors.	90	Contract awarded and tiling completed. Tiling, wiring and renovation of theaters in progress. Two lifts to be installed.	53	
5	Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at Teaching Hospital Batticaloa	Batticalo District		427.00	2014 - 2019		GOSL	100.00	100.00	100.00	50.00	47.59	-	120.91	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	
6	New Medical Ward Complex at DGH Chilaw	Puttlam District		311.00	2013 - 2019		GOSL	100.00	50.00	50.00	-	-	-	23.11	Five storied building with 04 ward complex , Parking facilities and Stores (Squire 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	

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					Original	Revised (if extended)			Targets				Progress (as at 30.06.2018)				Description	as % of (B)	Description	as % of overall target (% of A)						
									Descriptive target for 2018	Cumulative quarterly targets (%) (B)																
										Q-1	Q-2	Q-3	Q-4													
7	Development of Polonnaruwa District General Hospital	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.
8	Developments at TH - Karapitiya Hospital	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	5	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.
9	Development of District Hospital Kalutara as a Specialized Maternal and Children'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	
10	Construction of Ministry Building (16-storied building) (TEC was revised - Rs. 3,896,553,840 to Rs. 5,979,290,346.52 as scoped was changed)	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.	80	Piling and construction of two basements for vehicle parking completed. Construction of structure to be commenced.	23	delay in settlement of bills.
11	Epilepsy Unit at National Hospital Colombo	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	99	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.
12	Strengthening Patient Care Services by Establishing Clinical Waste Manegement Systems in the needy hospitals comes under the provincial councils in Sri Lanka (GSOL-Australia)	All Island		2,600.00	2016-2018		Australia (L) / GOSL	225.00	225.00	444.14	-	444.14	-	2,256.14	Safe practise of Healthcare west management in hospitals	80	Importation & installtion of clical waste management equipment.	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.

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description			
																		Q-1	Q-2	Q-3				Q-4		as % of (B)
13	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL -Germany)	Galle District		4,480.00	2013 - 2018	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 structure (six storied five building blocks)	10	20	30	45	Completed 62% of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonry 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%, masonry work 85%, wall plastering 75%, electrical lighting & power wiring 75%.	63	
14	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 and TEC revised and approvals to be obtained.
15	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka With High Energy Radiation	Colombo, Kandy, Galle Distrcts		2,150.00	2014 - 2020		GoSL	1,000.00	500.00	500.00	100.00	74.99	21.50	2,249.29	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	100	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.
16	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	Colombo District		2,007.00	March 2012- June 2019		JICA (L) / GOSL	1,000.00	#####	1,000.00	200.00	154.02	-	897.23	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	30	New construction for material storage building 68% works completed, Renovations of building 80% completed. And equipment - 06 shipments received.	100	New construction for material storage building 68% works completed, Renovations of building 80% completed. And equipment - 06 shipments received.	75	Actual expenditure is Rs. 289.26 mn and not reported to the votes.
17	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.

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													Q-1								Q-2	Q-3	Q-4			
18	Construction of 03 Cancer Hospitals in Tellippalai, Kandy and Karapitiya	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	18	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.	62	Delay in settlement of bills. Startup delay in construction of Cancer Unit TH Karapitiya.The unit is partially funded by a donor - Colour of Courage.
19	Emergency Pre Hospital Care Ambulance (operational cost)	All Island		675.00	2016 - 2017- Budget proposal	2016-2018	GOSL	675.00	500.00	200	200	161.95	-	224.71	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	100	88 ambulances are in operation. Bills for operational costs are to be settled by the Ministry. Settled several bills. Bills to be settled.	100	88 ambulances 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.
20	Development of Dental Institute Colombo (Stage II)	Colombo		1,050.00	2017- 2019		GOSL	200.00	10.00	10.00	-	-	0.60	0.47	Constructd 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.
21	Construction of New Theater Complex with modern facilities at Base Hospital, Horana.	Horana.		1,000.00	2017- 2019		GOSL	390.00	200.00	200.00	181.14	181.14	40.00	181.14	Upgraded facilities for Base Hospital, Horana.	2	To complete site clearing and start laying the foundation	0	2	5	10	Contract awarded in 2017 and site clearing in progress.	50	Contract awarded in 2017 and site clearing in progress.	3	Procurement delays.
22	Construction of three Storied Building consist of X-ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	Pimbura		293.70	2017- 2019		GOSL	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.
23	Matara District Maternal and Newborn Health Care Strengthening Project.(GOSL - KOICA)	Matara		1,275.00	2017- 2019		Korea (G)	219.19	60.00	60.00	4.25	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	25	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.	7	Delay in finalizing the detail designs.Bid evaluation completed and ready to be award the contract.

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						Q-1															Q-2	Q-3	Q-4			
24	Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL - India)	Batticaloa		275.00	2017-2019		India (..) / GOSL	55.00	15.00	-	-	-	-	-	Upgraded facilities at Teaching Hospital in Batticaloa	1	To award the contract for construction of building and to start procurement process for purchasing of equipment	2	5	10	20	BOQ prepared and handed over to the Indian High Commission for further action. Bid opened. Evaluation to be started.	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)	All Island		3,282.00	2016 - 2018		GFATM (G) / GoSL	1,175.30	500.00	500.00	220.13	220.13	-	1,876.01	Controlling and preventive of TB, AIDS and Malaria diseases in all Island 2. Health system strengthening in the conflict affected Northern province. This includes the infrastructure development and the human resource improvement	81	Activities for control of HIV, TB, Malaria and Health System Strengthening	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 200 Bedded Ward Complex at Vauniya Hospital	Vauniya District		110.00	Jan. /2017-Dec. 2018		India (G) / GOSL	110.00	30.00	-	-	-	-	-	Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	0	Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	50	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 for Medical Officers ,Nurses & Others in identified hospitals	All Island	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	70	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 Island		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, Ampara and Jaffna hospitals	Karapitiya, Ampara and Jafna		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 Paediatric 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 Nintavur	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.

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													Q-1	Q-2								Q-3	Q-4			
31	Establish Oral health Center in Karapitiya Teaching 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	5	15	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	-	75.33	Restoration of infrastructure facilities at Ayagama, Rassagala and .. Healthcare institutions damaged by the floods in 2017.	2	Awarding contracts and start the construction	5	25	60	100	Contracts 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	10	25	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	1. 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 Hospital - Stage II	Colombo 08	229.00		2018 - 2020		GOSL	100.00	25.00	-	-	-	-	-	Construction of 4-storied building	0	Awarding contract and start the construction	0	2	5	10	Contract to be awarded to the Sri Lanka Navy.	0	Contract to be awarded to the Sri Lanka Navy.	0	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 Oral Health Complex including at Dental Specialties in PGH Ratnapura	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	All Island	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

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37	Establishment of highly specialized centres in Colombo, Kandy & Anuradhapura to manage Obstetric 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	-	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	40	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	-	-	-	-	-	Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals	0	To provide necessary infrastructure facilities and staff training.	5	15	25	35	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	Colombo	119.00		2018 - 2019		GOSL	119.00	30.00	-	-	-	-	-	Construction of a building to establish special child development in Colombo District.	0	Procurement process and award the contract	2	6	12	20	Preparing estimates	25	Preparing estimates	1	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	50	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.	10	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	40	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

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																		Q-1	Q-2	Q-3	Q-4					
44	Health Assistance Project - ADB (USD 50 Mn. Concessional Loan - USD 37.5 Mn and Grant - USD 12.5 Mn)	North Central, Central, Sabaragamuwa and Uva Provinces	10,500.00		2018 - 2023		ADB / GoSL	60.00	20.00	-	-	-	-	-	Strengthening of primary health care in North Central, Central, Sabaragamuwa & Uva Provinces, Strengthening of Health & Disease Surveillance Capacity and Policy Development & Project Management Support	0	To complete initial project management activities	2	5	9	12	Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff in progress. Preliminary activities started.	100	Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff in progress. Preliminary activities started.	5	
45	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 preliminary act	2	4	6	10	Evaluation process on going.	50	Evaluation process on going.	2	
46	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	
47	Construction of Nursing Faculty / Hostel	Sri Jayawardanapura / 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 constructed by SEC at Sri Jayawardanapura. Advance sum of Rs. 1400 Mn to be paid and no cash. Contract for construction of hostels at Mullariyawa awarded to CECB but no allocation to start the construction. Slow progress due to financial issue.
48	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	20	25	PGH- Badulla - At TEC level, TH-Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH- Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	50	Completed construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. PGH- Badulla - At TEC level, TH- Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH- Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	78	
49	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	10	20	Preparing estimates for building improvements.	0	Preparing estimates for building improvements.	50	Procurement delay

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						Q-1														Q-2	Q-3	Q-4				
50	Construction of Nintavur Ayurvedic Hospital	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	
51	Construction of a Ward Complex for District Ayurveda Hospital Manchanthuwa	Manchanthuwa	185	641.20	2016-2019		GOSL	53.00	53.00	-	-	-	-	40.00	Constructed word Complex at District Ayurveda Hospital Manchanthuwa	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.
52	Trincomalee Ayurveda 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.
53	Construction of Ayurvedic Research Hospital & Herbal Garden at Wedagama	Wedagama	187.00	1,600.00	2017-2019		GOSL	100.00	30.00	-	-	-	-	2.52	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	Promotion and Conservation of Traditional Indigenous medical system (Research Development)	Nawinna	40	40.00	Jan2018-dec.2018		GOSL	40.00	20.00	20.00	1.00	0.84	17.04	0.84	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.
55	Establish Bone Marrow Transplant Unit at TH-Kandy	Kandy District		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
56	Upgrading Nurses Training Schools	Galle ,Anuradhapura ,Kaluthara , Kandy		2,933.34	2017 -2019		GOSL	200.00	200.00	200.00	201.52	201.52	-	419.79	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.	100	Contracts awarded. Piling works started and in progress.	20	Additional fund amount Rs. has been allocated from the Education Training and Research (ET& R) - M/Health
Projects under the China Grant																										
57	Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL- China)	Colombo District		14,600.00	2017-2019		Chaina (G)							696.42	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	15	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.
58	Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL - China)	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.

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59	Establishment of Modern Pharmaceutical Laboratory Institute (GOSL - China)	Colombo		5,200.00	2017-2019		China (...) / GOSL	350.00	150.00	-	-	140.88	-	-	Modern Pharmaceutical Laboratory Institute	-	Sign the Agreement and start the construction	0	2	10	30	No response from China.	0	No response from China.	0	Only conceptual proposal.
60	Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL - China)	Colombo		300.00	2017-2019		China (G) / GOSL								To provide MRI Scanner	20	Completion of provision of MRI Scanner with infrastructure facilities.	40	80	80	80	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 and a Hospital for Kidney Disease (GOSL - China)	Polonnaruwa District		5,825.00	2016-2019		China (G) / GOSL								Constructed a New Laboratory and a Hospital for Kidney Disease	2	To complete site preparation and start construction of foundation	3	5	7	10	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 Preventive Healthcare	All Island	375.00		Jan. 2018- Dec. 2018		GOSL	375.00	100.00	100.00	100.00	77.18	-	77.18	Digital Health Strenthening of health care institutions	0	1. Initiative programme for the MoH 2. GIS mapping data - on road network in provinces. 3. Provided necessary facilities for hospitals	10	35	60	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 coddng. 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 coddng. Allocations given to NHSL, TH-Batticaloa, PGH-Kurunegala, DGH-Kegalle, & Chilaw for net working and digital health of other 60 hospitals.	35	
63	Implementation of electronic medical records in Sri lankan Government Hospitals	All Island	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	0	Providing necessary infrastructure facilities for selected hospitals	10	30	65	100	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	0	To complete the identified activities.	5	28	65	100	Discussion are going on with UNICEF to finalize the activity plan.	8	Discussion are going on with UNICEF to finalize the activity plan.	2	

S. N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving finacial and physical targets
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)						Cumulative expenditure as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)			
					Expenditure target	Imprest Requested			Imprest Received	Actual Expenditure	Bills in Hand	Targets						Progress (as at 30.06.2018)								
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description	as % of (B)	Description	as % of overall target (% of A)					
													Q-1	Q-2								Q-3	Q-4			
65	National Dengue Control Programme	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	65	100	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 repotrs 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 expenditure 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, Trincomalee, 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	200	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	

S. N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress												Reasons for not achieving financial and physical targets
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)						Cumulative expenditure as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)	
					Targets				Progress (as at 30.06.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2					Q-3				Q-4									
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 essential dental equipment to the health care institutions.		Provision of oral health promotion materials ,conducting oral health promotional activities,Finalization of National Oral Health Policy, Provision of essential dental equipment to the health care institutions.	15	30	75	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 island-wide	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.	12	Allocations given to provinces to implement the approved activities.Delay in reporting expenditure.	
73	Prevention of Non Communicable Diseases+Control of Non communicable Diseases	All Island	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 clearance. Necessary equipment for testing received .Thalassemia screening is in progress. .	120	Cabinet approval received for carrying out survey , MOU signed. Necessary equipment for testing received .Thalassemia screening is in progress. .	18		
74	National STD/AIDS Control Programme	All Island	25.00		Jan. 2018-Dec. 2018		GOSL	25.00	5.00	5.00	4.49	4.49	-	4.49			STD control activities	10	20	70	100	STD control activities on going	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.	-		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		

S. N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving finacial and physical targets
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)						Cumulative expenditure as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						as % of (B)	Cumulative Physical Progress (as at 30.06.2018)	
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)													
						Q-1			Q-2					Q-3				Q-4								
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	100	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	Thripasa 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	100	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.	-	Implement activities for improvement of nutritional status of vulnerbale population.	10	20	70	100	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	100	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	100	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	-	-	-	-	-	-		-		0	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	3.00		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	100	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.	45	Delays in funds disbursement to Divisional Secretariates. And delays in registration in Osu Govi Associations

S. N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)						Cumulative expenditure as at (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)			
					Original	Revised (if extended)			Expenditure target	Imprest Requested	Imprest Received	Actual Expenditure	Bills in Hand	Targets				Progress (as at 30.06.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4					
83	Establishment of Poshana Mandira	All Island	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	100	Preparation of lands for constructions. Poojapitiya construction up to roof level completed.	120	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 programme	All Island	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	100	Conducting 12 awareness programmes different target groups	100	12 awareness programmes were conducted for different target groups	50	
85	Youth, Elderly, Disable and displaced person	All Island	25.00		Jan. 2018-Dec. 2018		GOSL	25.00	20.00	20.00	20.00	18.95	-	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	100	Maintenance of delivery services at TH- Karapitiya, Rehabilitation Hospital - Ragama, TH- Kalubowila& LRH - Colombo	120	Maintenance of delivery services at TH-Karapitiya, Rehabilitation Hospital - Ragama, TH- Kalubowila& LRH - Colombo	46	
86	Strengthen the Non Communicable Diseases Surveillance	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	100	Establishment of Web-Based HLC Information System in progress	100	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	1.71	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	100	Training programmes started and on going. Procurement of office equipment and furniture in progress.	80	Training programmes started and on going. Procurement of office equipment and furniture in progress.	8	

Ministry of Highways and Road Development

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments						
		Original	Current (if revised during implementation)					Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress-2018										Cumulative Physical Progress (as at 30.06.2018)					
				Expenditure target (2nd Quarter only)	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)																			
				Original	Revised (if extended)												Q-1	Q-2	Q-3	Q-4											
Highways Sector																															
Expressways																															
1	Central Expressway																														
	Central Expressway Project Section - I	Kadawatha to Meerigama	173,235		2016-2020	-	EXIM Bank/GOSL	3,771	1,093	1,088.20	1,081.40	985.14	5,069.80	Acquired land lots total of 4215	35.18 Land Acquisition	Acquired balance land lots total of 2732	10.68	32.03	100	100	778 total lots paid in year 2018	58	1963 total lots paid in year 2018	53.64	lack of Funds on time						
						local bank Loan		0	915	915			Completed expressway - length 36.59 km	1	25% of overall project	6	12	18	25	Construction of Pilot Road, bored pile, embankment and borehole investigations	33	Construction of Pilot road, bored pile, embankment and borehole investigations	4.91	Delay in signing loan agreement with EXIM bank	Land acquisition is behind schedule against the target.						
	Central Expressway Project-Section-II	Meerigama to Kurunegala	169,249		Jan 2016 - Aug 2019	-	GOSL	10,090	5,524	5,524.00	5,522.90	4488.3	6,674.89	4,463 lots of Land	60	land Acquisition 40%	20	40	40	40	511 private land lots acquisition	63	Progress of land Acquisition	85		Land acquisition is behind schedule against the target.					
						Local bank loans					3,376.60		39.29 km long new expressway	7.5	Construction of Highway	13	25	37	45	6.28 km long new expressway	78	construction of Highways	27		No firm funding arrangements are committed for the project for year 2018						
																											Land acquisition is in behind schedule. Funding source has not been finalized (negotiations are still in progress)				
	Central Expressway Project-Section-III	Pothuhera to Galagedara	150,000		Apr. 2017 - Apr. 2020	-	GOSL	1,504.92	0	0	615.89	700	1,671.58	34.12 km long 4 lane Expressway	Land acquisition only 70%	30% Completion of land acquisition process	10	25	30	30	Progress of land acquisition only.	26	Progress of land Acquisition	76.53%	Delays due to public Protests						
	Central Expressway Project Section-IV	Kurunegala to Dambulla	176,255	0	2016-2020	-	Exim Bank China	480	60	55	50.72	9	186.4	58.7 km long new expressway	45	Land Acquisition (section 38G) Section 5 and Section 7)	12.26	21.06	30.36	39.88	Land Acquisition is in progress	90	Land Acquisition	64		Land acquisition is in progress.					
2	Extension of Southern Expressway Project																														
	Extension of Southern Expressway Project Section-1	Mataru - Bellatte (30km)	113,590		Jan. 2016 - Jul. 2019	-	Exim Bank China - & GOSL (L)	17,628	3,700	2,423	2,423.00	15,133.42	4,439.47	30 km long new expressway	52	Structures,Embankment,Roadway Excavations is in progress	12.43	21.23	33.51	42.62	Structures,Embankment,Road way Excavations is in progress	104	Structures,Embankment,Road way Excavations is in progress	73.9		Project is on schedule. Land Acquisition has been completed in this section and 100% land handed over to contractor.					
	Extension of Southern Expressway Project Section-2	Bellatte to Weltya (26km)	55,200		Oct. 2016 - Oct. 2019	-	Exim Bank China - & GOSL (L)	4,537	3,100	88	88.4	4,167.99	716.01	26 km long new expressway	29	Structures,Embankment,Roadway Excavations is in progress	8.01	17.69	30.11	40.5	Structures,Embankment,Road way Excavations is in progress	80	Structures,Embankment,Road way Excavations is in progress	42.85		24.715 km road section land acquisition has been completed and handed over to the contractor.					
	Extension of Southern Expressway section 3	Weltya to Andarawewa (15km)	31,574		Jan. 2016 - Jan. 2018	-	Exim Bank China - & GOSL (L)	3,100	3,050.00	12.5	12.5	2089.03	859.32	15 km long new expressway	46	Completion of Expressway section 03 from Weltya to Andarawewa and rehabilitation of 2 local roads	9.81	26.12	45.08	50.63	Structures,Embankment, Roadway Excavations is in progress	97	Structures,Embankment,Road way Excavations is in progress	71.41		Revised the completion date from January 2018 to November 2018.					
	Extension of Southern Expressway Project Section-04: Matalala to Hambantota via Andarawewa	Matalala to Hambantota via Andarawewa (25km)	52,156		Jan. 2016 - Jan. 2019	-	Exim Bank China - & GOSL	5,428	3,020	13.8	13.8	5,110.84	0	25 km long new expressway	62	Structures,Embankment,Roadway Excavations is in progress	20.38	28.78	34.18	37.18	Structures,Embankment,Road way Excavations is in progress	38	Structures,Embankment,Road way Excavations is in progress	73.15	(1) Transport permits issued on daily basis by QSMB. Therefore unable to transport enough soil to the site on holidays. Talking permits on daily delays the work too.	Project is behind schedule and Saving money is conceptually agree to utilized other roads.					
	Consultancy Service for Section 1,2,3, and 4 up to 31.12.2016	-	11,652		-	-	Exim Bank China - & GOSL	2000	500	0	0	1964.39	1297.63	Provided consultancy work for the construction of expressway	56	24% of Consultancy work	6	12	18	24	Consultancy Work	100	Consultancy Work	68	Cumulative Physical progress of Consultancy should be adjusted to 44%	Consultancy for four sections are on schedule.					
	Extension of Southern Expressway Project Section-1,2,3 & 4 - Land Acquisition	Mataru To Hambantota (96km)	-		-	-	Exim Bank China - & GOSL	1,500	1160	920	359	1083.07	45	96 kms long new expressway	96	Land acquisition work	1	3.5	4	4.9	Land acquisition work	97.14	Land acquisition work	98.5		Land acquisition and resettlements are on schedule.					
3	OCH-III	From Kerawalapitiya to Kadawatha	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	9.63 km long 4 lane expressway	43	To complete embankment construction and substructure of viaducts	22.54	34.79	44.08	49.68	Bored piling, pile caps, piers, capping beams, I- Girder casting & erection and embankment	57	Bored piling, pile caps, piers, capping beams, I- Girder casting & erection and embankment	63.25	Physical Target could not be achieved due to poor planning of the contractor and lack of resources	Project is behind schedule due to poor performance of contractor and delay in land acquisition at Kadawatha.					
4	OCH-II	From Kaduwela-Kadawatha	49,431		2012-2015		JICA	720	700	112	100.5	88	13	47908 8.9 km	100	Completed							100			Project is completed in 2017					
5	Elevated Highway from NKB to Athurugiriya	Colombo	142,500	-	May 2016 - Nov 2021	-	BOT	400	100	3.25	3.25	2.29	0	29.04	17 km four lane Elevated highway	29.04	Phase I- Procurement of investor -100%	35		15	45	65	65	Phase I- Procurement of investor	22	Phase I- Procurement of investor	45	To be obtained CEA approval for EIA			
																	Phase II- Procurement of Consultant for Feasibility study-100%	80		20	-	-	-	Phase II- Procurement of Consultant for Feasibility -	100	Phase II- Procurement of Consultant for Feasibility -	100				
																	Feasibility study-100%	0		50	50	50	-	0	-	0					
6	Ruwanpura Expressway Project	Colombo ,Kaluhara, Rathnapura district	286,000		2017-2021	EXIB bank of china	610	240	45	41	38.9	0	168.5	73.9Km expressway	168.5	land Acquisition	18		1.4	6.4	11.4	16.4	land Acquisition	21	land Acquisition	19.4	Project is behind schedule				
																Procurement of Civil work	35		5	25	45	65	Procurement of Civil work	16	Procurement of Civil work	40	no decision on funding				
7	Port Access Elevated 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 elevated highway	48.06	Procurement of consultant	5		55	95	-	-	Procurement of consultant-25%	36	Procurement of consultant-25%	40				
																	Procurement of contractor	5		25	65	95	-	61	Procurement of contractor	45		The project preliminary works are ongoing.			
																	Detail design 30	70		30	-	-	-	Detail design	66	Detail design	90				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)										Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress- 2018										Cumulative Physical Progress (as at 30.06.2018)			
					Allocation 2018	Expenditure target (2nd Quarter only)		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)								
												Descriptive target for 2018				Cumulative quarterly targets (%) (B)													
					Original	Revised (if extended)									0	Civil work	0	0	0	8		0		0					
	Highway Development																												
8	Road maintenance Trust Fund		5000	N/A	Jan-2018 Dec-2018	N/A	GOSL	5,385	2908	6705	1400	1400	2052	1400	Maintenance of roads, road structures, signal lights, road furniture & ferries	N/A	Maintenance of roads,road structures,signal lights,road furniture and ferries	25	50	75	100	Maintenance of roads,road structures,signal lights,road furniture and ferries	80	Maintenance of roads,road structures,signal 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 junction to Colombo - Horana Road	Colombo	3,500 (Land acquisition only)		2007-2017 (Land acquisition only)	-	Local fund (land acquisition only)	150	0	0	0	0	0	541.24	0.86 km New trace 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 decision and a court decision was given on 23rd May 2018 in favour of RDA to proceed Land acquisition work.	Land acquisition which was ongoing since 2016 has temporarily stopped due to court's decision since 7th December, 2016.		
10	Traffic Management in Greater Colombo area	Colombo District	25	-	2018 Annual	-	GOSL	25	17.5	45	25	25	13.5	25	Traffic Management	N/A	100	25	50	75	100	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 Dhepanama	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	0	8.5	-	Improved Road Safety	N/A	100	30	70	90	100	36	Improved Road Safety	25	This is an annual programme & designs are in progress				
12	National highway Sector Project (Supplementary loan)	Matarra,godagama,Hikkaduwa, Nagoda,Pama nkada,Kesbewa	16,433		23.02.2012-30.06.2017		ADB	100	100	100	20	19.92	433	17,165.82	59km	100	-	-	-	-	-	-	Completed	100		Project is completed in 2017			
13	Road Network development Project (SFD)	Central - Eastern - Sabaragamuwa - 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	Rehabilitated & improved 79.32 km roads	100	0	-	-	-	-	-	Completed project. Bills settlement only	100		Project is completed in 2017			
14	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (OFID)	Districts (Badulla, Monaragala, Ampara Batticaloa)	9,100	10,500	Jan 2017 - Feb 2020	-	OFID & GOSL	2,050	995.00	111	111	738.29	41.6	3,591.33	Widening and improvement to PBC for OFID 01-Badulla to Passara (Ch 130 + 800-150+800 Km)	7.8	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,AB C,Asphalting	12	25	42	50	100	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder, ABC,Asphaltin g	25	Contractors delay				
															Widening and improvement to PBC for OFID 02-Passara to Lunugala (Ch 800-150+800 - 171+800 Km)	8.5	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,AB C,Asphalting	12	27	42	57	90	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder, ABC,Asphaltin g	24.3					
															Widening and improvement to PBC for OFID 03-lunugala to Bibila (Ch 171 + 800-190+800 Km)	4.7	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,AB C,Asphalting	10	22	37	51	81.1	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder, ABC,Asphaltin g	17.9		Project is behind schedule due to poor performance of contractor.			
15	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (SDF)	Districts (Badulla, Monaragala, Ampara Batticaloa)	9,100	10,500	Jan 2017 - Feb 2020	-	SFD & GOSL	1,300	810.00	32.5	32.5	34	-	35.27	Widening and improvement to PBC for SFD 01-Bibila-Padiyathalawa (Ch 190 + 800-219+800 Km)	0	Clearing & Grubbing,Road way Excavation,Enbankment,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 Quarter as per plan			
															Widening and improvement to PBC for SFD 02-Padiyathalawa to Tampitiya (Ch 219 + 800-249+800 Km)	0	Clearing & Grubbing,Road way Excavation,Enbankment,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 Quarter as per plan	Three contracts have been awarded		
															Widening and improvement to PBC for SFD 03-Tampitiya-Chenkalady (Ch 249 + 800-277+550 Km)	0	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,AB C,Asphalting	0	0	5	9	Procurement works only	0	Procurement works only	0				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)						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)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)					Financial targets and progress-2018					Cumulative physical progress as at December 2017 as % of (A)				Physical targets and progress-2018				Cumulative Physical Progress (as at 30.06.2018)						
					Original	Revised (if extended)			Expenditure target (2nd Quarter only)	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand					Targets						Progress (as at 30.06.2018)				
																		Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																									
16	Colombo District Road Development Project - OFID 02- Package 4 & 5(Kottawa - Thalagala & Kotte Bope Road)	Western / Colombo	8,039		Dec. 2013 - Dec. 2019	—	OPEC fund for international Development	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 acquisition	Project is behind schedule due to delay on land acquisition.	
17	Rehabilitation &Improvement of Priority Road Project 3- Phase I	Rathnapura, Gampaha, Hambanthota, Galle, Kandy, Rathnapura, Puttalam, Kurunegala	48,073		Sep 2014 - Jun 2017	Jan 2018	CDB & GOSL	4,642	2705	1714.88	1714.88	1,714.88	0	44,085.54	Rehabilitated/ Improved 284.99km long road	89	Asphalt 36.7 km	1.5	3	5	7	Asphalt-9.6 km	66	Rehabilitated/ Improved 258.29 km long road	91	Overall Physical Progress Updated due to new Variations.	Project is behind schedule due to poor performance of contractor.	
18	Western Province Road Development Project (OFID- 03)	Western / Colombo, Kalutara	2,540		Sep 2017 - Sep 2019	—	OFID & GOSL (L)	662.7	341	78.7	78.7	565	28.95	614.1	Rehabilitated/ improved 25.81 km long road	1	Improvement 15.84 Km roads	8.45	21.41	41.28	61.42	2.24 km completed	40.59		9.86	Contract awarding was delayed due to delay on land acquisition	Project is behind schedule due to delay on land acquisition.	
19	Expressway Connectivity Improvement Plan (Individual Consultant- ICS 006- Bridge/ Structural Engineer- International)	Western & Southern Province	790.8 (tentative)		Aug- 2014 - June- 2019	—	ADB & GOSL	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	3.6	detail design review 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 scope change.
20	Northern Road Connectivity Project - Additional financing - Package 22: A 09 - Kandy - Jaffna Road from 140+760 km to 150+400 km	Northern Province	12026.59		Mar 2017 - Mar 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 schedule due to poor performance of contractor.	
21	National Road Development Project Funded by OPEC Fund for International Development (OFID-01)	Central Province (Kandy District)	6,625		Jun 2013 - Jun 2018	—	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 length 2.63 km)	93.68	road length 2.63 km	2.01	5.7	8.2	0	improvement of Road 0.208 Km	16.56	improvement of Road	94.21		Project is behind schedule due to poor performance of contractor.	
22	Southern Road Connectivity Project - 3027 SRI	Moratuwa, Piliyandala, Ratmalana, Mihirana, Kirulapana, Godagama	13,400		Aug. 2014 - Dec. 2018	—	ADB & GOSL (L)	1,769	1070	160	1084.19	1072.2	160	7,984.74	Rehabilitated / reconstructed 26.1 km long roads	55	Total Road Length 20%	5	10	15	20	improvement of Road	60		61		Project is behind schedule due to poor performance of contractor.	
23	Integrated Road Investment Program (I Road)- I	Southern, Sabaragamuwa, Central, North Central, North Western and Kalutara District of Western Province	120,000		Sep 2014 - Mar 2024	-	ADB & GOSL (L)	13,559	10,734	200	55.65	5,635.22	-	48,464.73	Rehabilitation /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		Project is behind schedule due to poor performance of contractor.	
	Integrated Road Investment Program (I Road)- I	Rehabilitation / Improvements and Maintenance of Rural Roads, Provincial Roads (3751 Kms) in Uva Northern, Eastern & Western Provinces	135,000		Sep-2018- March 2024	-	ADB & GOSL (L)								Rehabilitation /Improvement and Maintenance of Rural Road, Provincial road (3751 kms)	0	Preparatory work and pre construction activities in Uva Province will be in Progress	-	-	Preparatory work and pre construction activities in Uva Province will be in Progress		-	-	-				
24	Widening and Improvements of Roads and Bridges in Central and Uva Provinces (GOSL - EXIM China)	Central and Uva Province	14,000		02 years (commencement date not yet fixed) (24 month)	—	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	
25	Rehabilitation &Improvement of Priority Road Project 3- Phase II	Central & Sabaragamuwa Province	16,000		Mar. 2016 - Feb. 2018	—	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		Prorject is in progress	
26	Transport Projects Preparatory Facility	-	1697.48		June 2016 - Dec 2022	—	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 Elevated Highway & preparatory 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 PAEH	95	full Structural design report has not submitted by Consultant	Consultancy Services for detail design is in progress	

Sl. No.	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and progress- 2018 (as at 30.06.2018)						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)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)					Financial targets and progress- 2018 (as at 30.06.2018)				Physical targets and progress- 2018					Cumulative Physical Progress (as at 30.06.2018)										
					Original	Revised (if extended)			Expenditure target (2nd Quarter only)	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 30.06.2018)		Description	as % of (B)							
														Cumulative quarterly targets (%) (B)				Description				as % of (A)						
																	Q-1	Q-2	Q-3	Q-4								
27	Transport Connectivity & Asset Management	Design, Rehabilitation, improvements & Maintenance of the Road Section from Dadagam Oya Bridge to end of Chilau Town (18+000km - 76+000) of Pellygoda - Puttalam Road -A003 and Improving Asset Management Capacity of RDA	19,025		2017-2026	-	WB & GOSL (L)	550	275.5	10	17.99	9.2	2.03	72.97	Asset Management support	0	Asset Management support-20%	5	10	15	20	application for tender approval forwarded to MoHEH	10	application for tender approval forwarded to MoHEH	1		Project has rescheduled	
														land Acquisition	0	Submitting LA applications and Completion of Land Acquisition for Blackspot improvement	20	40	60	80		12		5				
														Document Preparation for Monitoring and Other Consultancies	95	Document Preparation for Monitoring and Other Consultancies	5	5	5	5	-	0	Document Preparation for Monitoring and Other Consultancies	95				
														Capacity Building, Training and Incremental 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				
28	Marine Drive Extension up to Panadura (Kollupya 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	100	94	6	2	4	6	-	50	Construction of Road 2%	50	Construction of Road 96%	96	Project is behind schedule due to delay due to land acquisition and utility shifting.	
29	Gap financing of the Road Development Authorities Commitments	All Island	37,046		Jul. 2013 - Dec. 2018		Local Banks	24,000	12,000	15,992.70	15,992.70	15,993	0	15,993	Reconstructed & improved 287.13 km long roads		Installment and Interest payment only											This is not a project, budgetary allocation for only installment and interest payment.
30	Widening and improvements of Roads	All Island	9,525		2018 Annual	-	GOSL	8,165	5,229.03	4,500	4,500	4,449.71	3,555.83	4,449.71	842km	89	842	30	50	75	100	Widened & improved 287.13 km	71	287.13 km	36	Inadequate imprest	Local programme is in progress	
Construction of Bridges & Flyovers																												
31	Reconstruction of Damaged Weak Bridges on National Highways	All Island	350		2018 Annual	-	GOSL	400	253.7	432	106.2	106.22	47.77	106.22	Annual Programme 100%	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.	
32	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	100%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	
33	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	To construct 66 Permanent Bridges & 16 Temporary Bridges	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,Inelement weather,soil supply issues,Land disputes,design changes,asper site conditions	Project is behind schedule due to poor performance of Contractors	
34	Reconstruction of 25 Bridges Project Phase -I	Sabragamuwa Colombo			Sep 2015- Sep.2017	-	Kuwait Fund for Arab Economic Development (KFAED) & GOSL (L)	575	345	19.4	17.8	166.54	0	717.55	Reconstructed 8 major bridges on national roads	40.25	Completion of 8 bridges construction	59	60	0	0	Completion of 8,06% of substructure	28	48,31% of civil work completed	57		Project is behind schedule due to poor performance of Contractors	
	Reconstruction of 25 Bridges Project Phase -II	Kegalle,Hamba ntotha, Matara	5,070												Reconstructed 9 major bridges on national roads	60 % Procurement work Completed	100 % completion of Procurement work and 10% completion of civil work	Procurement work				15 % completion of Procurement work	50	75 % completion of Procurement work	75			
35	Construction of 46 Nos. of steel bridges under French Government Financial Package	Rathnapura, Badulla, Monaragalla, Galle, Gampaha, Kalutara, Mattele, NEliya	7,822		Aug. 2013 - Apr. 2017	-	FRDF (France) & GOSL (L)	38	38	38	38	33.21	4.1	7,069.20	Constructed/ reconstructed 50 steel bridges	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/ reconstructed 50 steel bridges nearly Completion	99.9		Project is almost completed. There are no major issues.	
36	Major Bridges Construction Project of the National Road Network -Package I & II	Southern /Galle & Matara			Mar.-2015 - Apr. 2017										Reconstructed 10 bridges	98.6	Completion of 1 bridge 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.	
		Northern Province /Jaffna,Vavuniy a,Kilinochchi,M annar	14,900	-	Nov.2016 - Aug.2018		JICA & GOSL (L)	1,700	1,000	288.98	61.8	1,206.14	0	8,779.32	Reconstructed 8 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 completed,35 Bridge component & materials recieved to the site	91		Project is on schedule	
37	Construction of Kochchikage Bridge on Pellygoda - Puttalam Road	Gampaha	1,736		Jul. 2016 - Oct. 2019	-	Austria & GOSL (L)	380	202	8.8	8.8	241.4	0	1,383.30	Constructed 108 m long (3 Spans) bridge	65	Balance 35% of bridge construction	10	20	30	35	I. Completion of the Construction of AETI Building 100% ii. Construction of SLAEB Building Progress of 92% iii. Shifting of	120	1. Construction commenced for Pk-1 Steel Bridge Section Progress 1.70% 2. Construction commenced for Pk-2 Extra-dosed Bridge Section	89		Project is on schedule no major issues.	
															1. Construction of Extra-dosed Bridge & Steel		Construction of AETI Building ii. Construction of SLAEB Building Progress of 100% iii. Shifting of CEB Hightension Lines											

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			Original	Current (if revised during implementation)					Financial targets and progress- 2018 (as at 30.06.2018)					Physical targets and progress- 2018														
					Original	Revised (if extended)			Expenditure target (2nd Quarter only)	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
														Q-1				Q-2	Q-3					Q-4	Description			as % of (B)
38	New Bridge Construction Project Over the Kelani River	Colombo	55,313		Jan. 2014 - Dec. 2020		JICA & GOSL	10,160	6,863.32	290.34	2,332.25	2,331.41	0	12,919.21	13	Progress 100% - iv. Completion of Resettlement of 290 Families v. Completion of Land Acquisition & Payment of Compensation vi. Construction of Steel Bridge Section -Progress of 11.28% vii. Construction of Extra-dosed Bridge Section-Progress of 38.35%		2.52	5.04	7.56	10.08	CEB Hightension Lines Progress 63% iv. Completion of Resettlement of 290 Families 95% v. Completion of Land Acquisition & Payment of Compensation 95% vi. Construction of Steel Bridge Section - Progress of 1.70% vii. Construction of Extra-dosed Bridge Section-Progress of 38.35%	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. Resettlement & Land Acquisition progress 95%	18		Project is on schedule no major issues.	
39	Establishment of Bridge Management System (BMS) and Bridge Management & Assessment Unit (BMLAU) in the Road Development Authority	Western, Southern & Central	740		Feb. 2015 - Feb. 2018	-	JICA & GOSL (G)	15	5	15	15	8	1.6	37	Completed of database of bridges island wide	50	Inspection of Bridges in other provinces and feeding to DBS	25	25	25	25	Preparation of manuals for bridge maintenance & Bridge Data Base	50	Inspection of Bridges in other provinces and feeding to DBS	75	Revised	Project is behind shedule and target has been revised.	
40	Thattathural Causeway & Road Network Development Project	Tincomalee	80		Jun.2015-Jul.2016		SFD	5	5	0	0	2.7	0	81.85	bridge 01	100	-	-	-	-	Civil works are completed. Bill settlement only	-	-	100	Completed	Project is completed in 2017		
41	Three Flyovers at Polgahawela, Ganemulla & Rajagiriya	Western & North Western Province	9,762		Apr. 2016 - Dec. 2018	-	BBVA,Spain & GOSL (L)	466	380	520	520	500.18	49.8	9,428.00	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.	
Natural disaster affected Roads																												
42	Landslide Disaster Rehabilitation Project of National Road Network	Central, Uva, Sabaragamuwa	16,201		Oct. 2012 - Mar. 2019	-	JICA & GOSL (L)	1,282	1,200	1,305	1,043	1,305	285	3,457	Mitigated landslide disaster targeting for A-class national roads as basic infrastructure by implementing appropriate countermeasures in highland areas	25	30% construction works	8	15	22	30	Mitigated landslide disaster targeting for A-class national roads. Comenced the civil work of 10 locations in Package -1 Kandy distric 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 schedule	
43	Rural Road Re-awakening	All Districts in Sri Lanka	1,500	2500	Annual		GOSL	3,100	1,000	1800	1,618	1,618	134.58	1,752.90	250 Km	N/A	250Km rural roads rehabilitation	10	30	60	100	100.6 km	163	122 km rural roads rehabilitation	49		Local programme is on schedule.	

Ministry of Higher Education & Highways																												
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			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at	
					Original	Revised (if extended)			Expendit ure target	Imprest requested	Imprest Receiv- ed	Actual Expendit ure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overal l target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
1	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)	
2	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	64	Completed the 36% of construction of para clinical building	12	20	36	36	Structural part of block -B is completed. Steel trusses and Roof covering is in progress	-	Structural part of block -B is completed. Steel trusses and Roof covering completed except auditorium. For the time being there is no any progress	64	New cabinet paper to be submitted for the new rate approval.	Cabinet decisions is urgent since this project period ends in Dec.2018.	
3	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	Retention & Final Payment	0	0	0	0	Substantially completed	100	Substantially completed	100	Retention & Final payment	Project has been completed and final bill to be settled, which is pending since 2016.	
4	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	100	Retention & Final Payment	0	0	0	0	Substantially completed	100	Substantially completed	100	Retention & Final payment		
5	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	60	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			
6	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	100.65	Completed the construction of statistical & computer science building	49	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.		
7	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	75	Completed the 25% of construction of geology building	20	25	25	25	Structure , brick work, internal plaster are completed	96	Storm water drainage facility is not completed. Landscaping is not completed	99	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.	

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																	Descriptive target for 2018	Cumulative quarterly				Description						
Q-1	Q-2	Q-3	Q-4																									
8	Construction of Hockey and Athletic Pavilion	University of Peradeniya	31.0		Oct. 2015 - Dec. 2018		GOSL	15	*15	-	-	1.4	-	19.64	Completed the construction of hockey and athletic pavilion	43	By this year the construction of hockey and athletic pavilion to be 57% Completed	25	57	57	57	Structure , brick work, internal plaster are completed	30	brick work internal plaster ,roof beams are in progress	60	project delayed due to design change of substructure	Completion of the 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	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	60	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	60	Roof work, brickwork plastering writing are in progress	133	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	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	30	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	35	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	70	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	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at					
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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
17	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 final bill to be settled	
18	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 final bill to be settled	
19	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	42	50% Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate curriculum revision, purchase of laboratory equipment/ software, Conducting Workshops , seminars, International collaborations	15	25	35	50	1). Two students following Masters Degree Programmes participated for 3 months jointly co-supervised research under South - South fellowship programme at the University of Nairobi, Kenya. 2). Post- doctoral training for two academic staff members were provided for 3 months in Norway. 3). Conducted a workshop on New Inland Revenue Act for all the Academic & Non-Academic	72	Postgraduate scholarships, postgraduate and post-doc fellowships, Postgraduate Curriculum Revision, Purchase of laboratory equipment/ software, Workshops , International collaborations	60	-		

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
21	Phase IV Building for the faculty of Medical Sciences	Gangodawila, Nugegoda (Uni. of J'pura)	1587.5	1599.4	Mar. 2014 - Mar. 2017	-	GOSL	98	35	35	35	-	-	1,501.90	Completed the construction of medical science faculty building	100	Retention & Final payment	0	0	0	0	-	100	Completed	100		Project has been completed and final bill to be settled	
22	Proposed Extension to the Administration Building	Gangodawila, Nugegoda (Uni. of J'pura)	55.0		Nov. 2016 - Sep. 2017	Nov. 2016 Mar. 2018	GOSL	26.24	*26.24	26.24	26.24	2.06		23.99	Completed the construction of extension to the administration building	85	Completion of construction of extension to the Administration building15%	10	15	15	15	floor, walls finishing works	87	floor, walls finishing works	98		Project period elapsed, but physical works not completed.	
23	Proposed staff quarters at Abeyrathne Mw. Boralasgamuwa	Gangodawila, Nugegoda (Uni. of J'pura)	125.8		Jun .2017 - Sep. 2018		GOSL	92	56	56	56	10.63	36	21.44	Completed the construction of staff quarters	2.5	Final completion & handing over	2.5	20	60	97.5	Soil excavation, Construction of foundations completed	38	Soil excavation, Construction of foundations completed	10		Project is still in initial stage and it may not possible to complete within targeted time period. Since imprest received ,bills in hand should be settled.	
24	Proposed new Wimaladharma Hostel	Gangodawila, Nugegoda (Uni. of J'pura)	156.4		Jun. 2017 - May. 2018		GOSL	104.76	58	58	58	13.12	35.5	26.43	Completed the construction of hostel	5	Completion the construction of hostel 95%	25	50	75	95	Foundation work completed. Construction of 1st floor slab & beams is in progress	22	Foundation work completed. Construction of 1st floor slab & beams is in progress	16		Weak physical progress is observed. Project duration already elapsed. Extention has to be requested for the completion of the project. close monitoring is recommended.	
25	Faculty of Technology building & Infrastructure	Gangodawila, Nugegoda (Uni. of J'pura)	3073.5	-	Jul. 2016 - Jun. 2019	-	GOSL	850	*850	850	583	541.61	462	679.46	Completed the construction of technology building	5	Completion of construction of New faculty 35%	15	20	25	35	Construction of foundations completed. Super structure work is in progress	85	Construction of foundations completed. Super structure work is in progress	22		This project should be completed by June 2019 and remaining 72% progress has to be achieved within 12 months. It is necessary to accelerate implementation of the project.	
26	Building programme - Faculty of Applied Sciences - Phase 111	Gangodawila, Nugegoda (Uni. of J'pura)	96.6		2015 - 2016		GOSL	4	*4	4	4	3.35	-	3.35	Completed the building complex	100	Retention & Final Payment	0	0	0	0	Completed	100	Completed	100		Project has been completed and final bill to be settled.	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at					
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																	Descriptive target for 2018	Cumulative quarterly				Description						
Q-1	Q-2	Q-3	Q-4																									
27	Multipurpose Building for faculty of Humanities & Social Sciences	Gangodawila, Nugegoda (Uni. of J'pura)	1,361.0		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.	
28	Multipurpose building complex for Faculty of Management Studies & Commerce	Gangodawila, 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	*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	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 manpower	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	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		May, 2016 - Oct. 2018		GOSL	150	50	50	50	51.53	79	295.83	Completed the construction of industrial management department building complex	48	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	*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	Completed the construction of building complex	-	15% Foundation , super structure & roof complete	7	10	13	15	Foundation	100	Foundation	10			

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
35	Building for the faculty of Commerce & Management studies	University of Kelaniya	25.0		Oct.2013 - Jul 2015		GOSL	6	-	-	-	-	-	21.7	Completion of the construction of Social Science faculty building	100							Complete the Project	0	0	0	0	-
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	100	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	-	-	-	-	-	35.62	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	-	263.02	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	282.92	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.	93	Inadequate allocation	Ministry informed that target has not been set due inadequate 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	-	-	-	47.1	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	100	Delay due to non academic staff strike	Project has been completed and final bill to be settled. (it is pending since 2016)	

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring			
			Original	Current (if revised during implem-entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at		
					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 30.06.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
42	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 of the work	10	20	40	41	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 issue	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	0	0	0	0	Final bill to be settled	100	Completed	100	Final bill not finalized	Project has been completed and final bill to be settled		
44	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	-	138.64	Completion the construction of eight storied building	5	completion of 55% work.	10	20	30	55	Site clearing work completed. Excavation work is going on.	20	Site clearing work completed. Excavation work is going on.	9	Delay due to get approval from UDA	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.		
45	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 of 65% work	15	25	45	65	23% work completed 1st floor slab concrete work completed	80	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 issue	Balance 75% should be completed within 8 months. According to the current progress completion of the project on time is doubtful.		

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			Original	Current (if revised during implem-entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat-ive expendit-ure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulati-ve physical progress as at December 2017as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at		
					Original	Revised (if extended)			Expendit-ure target	Imprest requested	Imprest Receive-d	Actual Expendit-ure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 30.06.2018)		Description			as % of (B)	Description	as % of overal 1 target (% of A)
																		Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
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	97.5	Completion of the construction of building	30	completion of 70% work	40	60	70	70	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 elapped. 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	35	completion of 65% work	-	45	65	65	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.	80	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	40	completion of 60% work	10	30	60	60	Plastering work completed, electricity wiring 80% completed, celling 30% completed.	100	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	0	73.83		100	0	0	0	0	0	Arbitration award received	100	Arbitration award received	100	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		-		0	Bid under evaluation Ministry informed that target has not yet been set for the project.			

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			Original	Current (if revised during implem-entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat-ive expendi-ture (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulati-ve physical progress as at December 2017as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at	
					Original	Revised (if extended)			Expendit-ure target	Imprest requested	Imprest Receiv-e d	Actual Expendit-ure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overal l target (% of A)
																	Descriptive target for 2018	Cumulative quarterly				Description						
Q-1	Q-2	Q-3	Q-4																									
52	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%Training component to be completed	2	0	0	0	100	Training proposal submitted to High Commission of India	100	Building work completed, all equipment received, all vehicle received	100	Did not released funds from MOHE	
53	Construction of Center for Skill Development for the Faculty of Agriculture - University of Jaffna, at Ariviyalnagar	Kilinochchi (University of Jaffna)	361.5		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	0	100	All equipment received and Training proposal submitted to High commission of India	100	Building work completed & all equipment received and all vehicle received'	100	Did not released funds from MOHE	
54	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% Of work, Supply of equipment 50%	20	20	20	15	100	Building work 32% completed and equipment awarded	100	Building work 25% completed and equipment awarded	25	-	
55	Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas	Jaffna (University of Jaffna)	133.5		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	35	100	15% work completed on contract 1	100	45% work on contract I and 30% on contract II	20	Did not released funds from MOHE	
56	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	80	74	Completion of outreach activities-100 %, Design of Master degree curriculum - 100 %, Recruited 5 MPhil students - 100 %, Completion of Improvement of research lab.	74	Almost all the activities were completed other than payment of MPhil students	87	-	

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			Original	Current (if revised during implem-entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at	
					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overall 1 target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
57	Faculty of Geometrics - stage 11	Belihuloya (Uni. of Sabaragamuwa)	173.0		Sep. 2016 - Nov. 2017		GOSL	30	*30				17.8	147.2	Completion of the construction of Geometrics building	100	final bill to be settled	-	-	-	-	-	100	Completed	100		Project has been completed and final bill to be settled	
58	Student Cafeteria -2 Nos	Belihuloya (Uni. of Sabaragamuwa)	80.0		2018-2019		GOSL	30	*30				0.82	1.44	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 Sabaragamuwa)	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.	10	Inadequate allocation for 2018.		
60	Construction of Library Building for Sabaragamuwa University of Sri Lanka	Belihuloya (Uni. of Sabaragamuwa)	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	-		0	Not receiving enough capital funds		
61	Construction of a New building complex for the Faculty of Applied Sciences stage 11 phase 1	Belihuloya (Uni. of Sabaragamuwa)	564.5		2018 Jan-2020 Dec		GOSL	62	*62			1.51		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 Sabaragamuwa)	296.0		Sep. 2010 - Sep 2011		GOSL	5	*5	-	-	-	-	278.64	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 Sabaragamuwa)	261.0		Apr.2011 - Apr.2012		GOSL	5	*5	-	-	-	-	240.85	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 Sabaragamuwa)	176.0		Jun.2011 - Mar.2013		GOSL	3	*3	-	-	-	-	155.22	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 Sabaragamuwa)	121.0		Nov.2011 - Nov.2012		GOSL	2	*2	-	-	-	-	113.95	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 Sabaragamuwa)	672.0		sep.2010 - Jun.2013		GOSL	5	*5	-	-	-	-	657.97	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 Sabaragamuwa)	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		

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					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly				Description						
Q-1	Q-2	Q-3	Q-4																									
68	Building complex for Social Science stage 1/11	Belihuloya (Uni. of Sabaragamuwa)	750.0		2018 -2020		GOSL	1	*1	-	-	-	-	-	Completion of the construction of Social Science stage 1/11	0	-	0	0	0	0	-	-	-	0	Under the UGC recommendation		
69	Building complex for Management Faculty 1/11	Belihuloya (Uni. of Sabaragamuwa)	737.7		2018 - 2020		GOSL	1	*1	-	-	-	-	-	Completion of the construction of Management Faculty 1/11	0	-	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	90	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				113.9	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				102.3	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 extension 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	101.34	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	57	Roof works completed & finishing works	65	Roof works completed & finishing works	80	Since project period will be completed by July 2018 extension should be obtained for completion of the balnce work (20%).		

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			Original	Current (if revised during implem- entation)				Financial targets and progress- 2018 (as at 30.06.2018)						Overall physical target (expected outputs) of the project (A)	Cumulati- ve physical progress as at December 2017as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at						
					Original	Revised (if extended)		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)	Targets				Progress (as at 30.06.2018)						Description	as % of (B)	Description	as % of overall 1 target (% of A)
																	Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)							
																		Q-1	Q-2	Q-3	Q-4									
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	573%	Completion of the project	15	20	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					
75	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					
76	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	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	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	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 Hostel stage v	100	For the final payments & retention	0	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 Hostel stage vi	100	For the final payments & retention	0	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	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	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	0	For the final payments & retention	100	Completed	100		Project has been completed and final bill to be settled			

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			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 30.06.2018)					Physical targets and progress -2018				Cumulative Physical Progress (as at												
					Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 30.06.2018)			Targets				Progress (as at 30.06.2018)		Description				as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly				Description							
Q-1	Q-2	Q-3	Q-4																										
83	Wayamba Township Development Project	Wayamba University	4,290		2018- 2021	-	GOSL, Saudi	280.00	-	-	-	-	-	-	1. Established the Project Management Unit. 2. Recruited key staff Members for the PMU. 3. Tender called for the office premises & bid documents are being prepared.	-	1. Established the Project Management Unit. 2. Recruited key staff Members for the PMU. 3. Tender called for the office premises & bid documents are being prepared.	0	0	0	2	-	-	-	0	-	No target set for 1st three quarters. Only the PMU established.		
84	Library Building	Badulla (Uva Wellassa University)	476.0		Jan.2018 Sep.2020		GOSL	40	0	0	0	0	0	0	Completed the construction of Library Building	0	5% Tender awarding agreement signing and mobilization to contractor	0	0	0	5	5% Tender awarding agreement signing and mobilization to contractor	-	Cabinet approval for the balance work has been received in January 2018.	0		No target set for the 1st three quarters.		
85	Staff Learning Unit	Badulla (Uva Wellassa University)	185.0		Jan.2018 Sep.2020		GOSL	15	0	0	0	0	0	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	-	preparation of bidding documents of library building, staff learning center and development of main entrance have already been completed.	0		No target set for the 1st two quarters.		
86	Development of Main Entrance	Badulla (Uva Wellassa University)	36.0		Jan.2018 Mar- 2019		GOSL	17	-	-	-	-	-	-	Completed the construction of main entrance	0	70% Completion of the project	0	0	40	30	Tender awarding agreement signing and mobilization to contractor and achieving physical targets of 50%	-		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	0	50% Completion of the project	0	0	20	30	Tender awarding agreement signing and mobilization to contractor and achieving physical targets of 50%	-		0	**			

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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 Development & Government 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	60	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	37	Finishing works are progressing as scheduled	120	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	70	2nd slab concrete ting 50% completed	45	Work in progress. Foundation completed 1st slab completed block works in progress 2nd slab 50% completed	25	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		March 2012 to December 2015	March 2012 to September 2018	Kuwait Fund for Arab Economic Development (KFAED)	122.00	*122	122.00	122.00	100.56	66.88	1,521	Developed with modern facilities	93	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	

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Q-1	Q-2	Q-3	Q-4																									
97	Sub Warden Quarters 1	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	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.	
98	Sub warden Quarters 2	Homagama (Buddhist and Pali University)	17.0		Jan. 2017 - Dec. 2017	Dec.2017 - Ju.2018	GOSL	9.8	*9.8	3.25	3.25	2.1	-	2.7	Completed the construction of quarters	6	94%	80	94	94	94	Completed the first floor concreting	29	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.	
99	Language skill development 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	45	55% completed the Colum footing concreting	110	Site preparation	22	Delay in awarding the contract		
100	Proposed Building CDCE Building	Mihinthale (Rajarata University)	168.5		Aug. 2017 - Dec. 2018	-	GOSL	50	25	29		0.74		20.44	Completed the construction of building	10	90% Completed the DPC works, structural works of ground floor	10	25	45	90	Contract has been awarded and mobilization and design works has been completed UDA approval process is ongoing.	-	Contract has been awarded and mobilization and design works has been completed UDA approval process is ongoing.	10	Delays in the approval process of the local authorities	No physical progress in 2nd quarter 2018. It is necessary to accelerate implementation of the project.	
101	Construction of staff quarters Registrar, Bursar , & Other	Mihinthale (Rajarata University)	380.0		Jun. 2017 - Jun. 2019	-	GOSL	130	90	90	59	58.4		148.3	Completed the construction of building	20	75% Completed the DPC works, structural works of ground floor and slab work of the 1st floor	35	45	60	75	90% of structural works has been completed, 75% of the slab works has been completed and 40% of the plastering works also completed	78	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			

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												Descriptive target for 2018	Q-1				Q-2	Q-3					Q-4	Description			as % of (B)
102	Building for Technological studies phase 1	Mihinthale (Rajarata University)	156.0		Jan. 2017 - Jan. 2018	Time extension is under evaluation	GOSL	156	40	40	25		19.4		118.3	Completed the construction of building	60	40% Completed the structural works, roof works and major part of the finishing works of the building	20	40	40	40	Second floor slab works and bricks works have been completed. Roof works and finishing works are ongoing.		63	Second floor slab works and bricks works have been completed. Roof works and finishing works are ongoing.	
103	03 No.Twin Quarters for faculty of Medicine & Applied Sciences	Saliyapura - 02 Nos. & Puliyankulama -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	78	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%)
104	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	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	0	Procurement 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.
105	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	0	0	Complete pre clinical building	0	award the contract complete the design activity and payment of Mobilization advance	0	0	0	10	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	Procurement 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.
106	Construction of FAS Building	Trincomalee (Eastern University)	410.0		Sep. 2014 Oct. 2017		GOSL	45	37	37	17	0.19	30.75	352.2	Completed the Construction of Applied Science Building Complex	100	Completed the construction	0	0	0	0	Completed	100	Completed	100		Project has been completed and final bill to be settled
107	Construction of FCBS Building	Trincomalee (Eastern University)	821.4		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	40	Mobilization works have been completed	10	Mobilization works have been completed	1		Constrution started

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												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of (B)																				
108	Building for Multipurpose Auditorium	Trincomalee (Eastern University)	784.8		May 2018 Nov.2020		GOSL	80	*80	80	-	-	77.56	-	Completed the building for Multipurpose Auditorium	0	40% completion of the building		10	20	40	Mobilization works have been completed	10	Mobilization works have been completed	1		in may 2018.
109	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 of the building	15	15	15	15	Completed	100	Completed	100		Project has been completed and final bill to be settled
110	Proposed building for Faculty of Music & Common facilities	Uni. of the Visual and Performing	775.0		Jun 2017- June 2020		GOSL	80	34	-	-	-	-	147	Completed the building complex	0	20% Complete the building complex	8	10	15	20	Demolition foundation for foundation	120	Completed	12		
111	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 to 3rd level	3	15	20	30	Excavation foundation basement wall	93	Excavation foundation basement wall	14	Date of commencement is rescheduled to 28.02.2018 since the UDA approval received in Feb16.	
112	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	GOSL	20	4.3	-	-	-	-	175.7	Completed the Hostel	100	Completed	0	0	0	0	Completed	100	Completed	100		Project has been completed and final bill to be settled
113	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	GOSL	15	-	-	-	-	-	163.64	Completed the Hostel	100	Completed	0	0	0	0	Completed	100	Completed	100		Project has been completed and final bill to be settled
114	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 of the building	21	50	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		4,961.60	Completed the construction of 60 Hostels	60	40% completion of the building	15	30	40	40	19 Hostel completed	100	7 Hostel completed	90	19 Hostel completed	Progress is not satisfactory.

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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/rented in mid June 2018 2. OMST staff recruitment progress 3. Purchase of equipment is in progress -	100	1. OMST office space was established/rented in mid June 2018 2. OMST staff recruitment progress 3. Purchase of equipment is in progress -	10			
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, Sabaragamuwa, Rajarata, & Colombo and Engineering Faculty of University of Sri Jayawardanapura	17,839	26,400	2018 - 2022		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 Lanka.	-	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	0	-		
118	Construction of three Building Blocks for the Faculty of Fisheries and Marine Sciences and Technology (FMST)	Wellamadama, Matara (University of Ruhuna)	694.4		May. 2015 - 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	100	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	

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Q-1	Q-2	Q-3	Q-4																								
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	Wellamadama, Matara (University of Ruhuna)	126.3		Apr. 2017 - Feb. 2018	Api. 2018	GOSL	75.00	*75	55.00	55	55.02	0.02	110.99	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	Wellamadama, 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		
121	Design , construction , supervision and commissioning, completion & Maintenance of two three storied building for the Administration	Wellamadama, Matara (University of Ruhuna)	260.7		2018 - 2019	-	GOSL	100.00	*100	42.00	42.00	42.70	0.70	88.80	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	-	363.87	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		

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					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
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		-		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		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%Construction	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 II Town & Country t Planning	University of Moratuwa	140.0		Sep. 2012 - Oct. 2013		GOSL	16.00	-	-	-	-	-	101.30	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	-	-	-	71.83	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	

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																	Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)							
Q-1	Q-2	Q-3	Q-4																											
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	-	Consolidated - 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	64	-	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	3	Preliminary construction works				
142	Proposed Student Services Center, Faculty of Science	University of Colombo	468.4		Apr. 2018 - Apr. 2020	-	GOSL	77.00	**87.74	77.00	5.00	-	87.74	0.53	Completed the building	-	10%	2	6	8	10	-	50	Preliminary construction works	3	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	-	10%	2	6	8	10	-	50	Preliminary construction works	3	Preliminary construction works				

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Q-1	Q-2	Q-3	Q-4																									
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	35	50	75	100	field 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	Structural 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	Structural 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	Structural 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	Structural 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	Structural work	100	Structural work	65			
150	Construction and completion of security office for ATI Dehiwala	Dehiwala (Advance Technologic al Institute)	0.7		Jan-18 to Jun 18		GOSL	0.73	*0.73	0.73	0.3	-	-	-	Completed the construction of Security room	0	100% completed the building		100			Completed	100	Completed	100		Project has been completed and final bill to be settled	
151	Proposed Transformer building for ATI Dehiwala	Dehiwala (Advance Technologic al Institute)	0.7		Jan-17 toMay 18		GOSL	0.71	*0.71	0.70	0.7	0.2	-	-	Completed the construction of Security room	0	100% completed the building		100			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 2)	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				Completed	100	Completed	100		Project has been completed and final bill to be settled	

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Q-1	Q-2	Q-3	Q-4																									
153	Proposed new works of ATI Anuradapura (stage 1)	Anuradapura (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)	Anuradapura (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	
155	Proposed new works of ATI Anuradapura (stage 3)	Anuradapura (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			
156	Construction of Two Storied Dinning Hall & Two Storied Multi Purpose Student Centere	Manamunawattha (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	Final Bill has been submitted to the University	Project has been completed and final bill to be settled	

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
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	35	Construction Works Completed	100	Construction Works Completed	100		Project has been completed and final bill to be settled	
159	Construction of Sub Warden Residence in New Land (Block 02)	Thisawewa Garden (Bhiksu University)	4.7		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 Residence in New Land	78	Complete the Construction of Sub Warden Residence in New Land	22	22	22	22	Construction Works Completed	100	Construction Works Completed	100		Project has been completed and final bill to be settled	
160	Construction of Treatment Plant at New Land (Block 02)	Thisawewa Garden (Bhiksu University)	19.5		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	47		42		5	Initial delay		
161	Construction of Well at New Land	Thisawewa Garden (Bhiksu University)	2.7		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	100		100		100		Project has been completed and final bill to be settled	
162	Construction of a Carpet Car Park With Planted Trees near the main Entrance at the BUSL	Manamuna wattha (Bhiksu University)	13.4		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	40	Bid Evaluation	30	Bid Evaluation	3	Procurement Delay		
163	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%	-	-	-	20	Preparing Bidding Document	-	Preparing Bidding Document	0		No target set for 1st three quarters.	
164	Construction of Extenction to the Exsisting Universty Circuit Bangalow	Arippu Road (Bhiksu University)	12.5		Jun 2018 - Dec 2019	-	GOSL	4.0	*4	-	-	-	-	-	Complete the Construction of Extenction to the Exsisting Universty Circuit Bangalow	-	32%	-	8	12	32	Bid Evaluation	32	Bid Evaluation	3	Procurement Delay		
165	Construction of staff residence for VC,Deans,HDs,Executive & 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,Executive & non executive staff	-	20%	-	-	-	20	Preparing Bidding Document	-	Preparing Bidding Document	0		No target set for 1st three quarters.	

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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		3.77	Conducting (a) 2 teacher trainings (b) 1 undergraduate training (c) 5 community training (d) Printing 500 copies of book on mangroves (50 pages) in esch Sinhala, Tamil and English medium (e) Constructing a green house (f) fixing cooling system (g) fixing data recording system (h) transport 500 mangrove plants from Kalpitiya	12.5	Conducting (a) 1 undergraduate training (b) 5 community training (c) Printing 500 copies of book on mangroves (50 pages) in esch Sinhala, Tamil and English medium (d) Constructing a green house (e) fixing cooling system (f) fixing data recording system (g) transport 500 mangrove plants from Kalpitiya	87.5		-	-	Completed a, b, and d the heaviest part of the project	100	All the training programs have been completed. The construction of the green house is also completed. Need to fix the cooling pad and two exhaust fans. The draft of the book is given to the printers.	100	The evaporative cooling pad and the exhaust fans were not available in the local market. (Waiting for the supply from the selected supplier)	Project has been completed and final 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	No target set for this year	

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					Original	Revised (if extended)			Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand				Targets		Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overal l target (% of A)			
																	Descriptive target for 2018	Cumulative quarterly	Q-1	Q-2							Q-3
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		3.92	The beneficiaries will be enlightened on gender equality & equity and zero tolarance for sexual gender based violence issues at community level as well as university level. The participants will produce a document of referral mechanism such as workable system and preventive machanisms.	70	To conduct the capacity building	30	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		-		0	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		135.3	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 Wickramarachhi 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 Wickramarachhi Ayurveda Instititute	180.0		jan 2018. dec 2019		GOSL	80	60	-	-	-	-	-		0	0	0	0	0	0		-		0	dealy in obtaining the clearance for the land	No target set for this year

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring		
			Original	Current (if revised during implem-entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.062018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at	
					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
177	Building Construction PGIS	Kandy (University of Peradeniya)	140.0		Dec.2016 May .2018		GOSL	44	*44	40	20	15.9	9.7	50.15	Facilitate conducting postgraduate course with more infrastructure facilities	40	60	15	25	40	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.	
178	Supply and Installation of Laboratory Equipment to the Medical Faculties of Eastern University of Sri Lanka and University of Peradeniya	Eastern University and University of Peradeniya	908		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	
Cultural Sector																												
179	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.	2	5	7	10	Fixing aluminium door & windows and fixing the fire system	20	Completion of constructions: 1. Construction of Main Building -89% 2. Construction of Training Center & hostels -63% 3. Chalets & official Quarters -45%	72	Delays of procurement procedures, bad weather conditions.		

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring		
			Original	Current (if revised during implem- entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at	
					Original	Revised (if extended)			Expendit ure target	Imprest requested	Imprest Receive d	Actual Expendit ure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overal 1 target (% of A)
																	Descriptive target for 2018	Cumulative quarterly				Description						
Q-1	Q-2	Q-3	Q-4																									
180	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.	
181	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	15	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.	
182	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	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.	100	Completion the Construction of VIP Lodge Artites lodge, male hostel, female hostel, changing room open air theartre boundry wall and gate, water tank rehearsal studio I & II, admin building OIC quarters, completion of Installation of internal electrical distribution system, renovation of existing toilet block , boundry wall & main gate are completed.	100	The CECB is in the progress of checking final receipt/bills at present. After conclusion of this checking, the total expenditure would be provided.		
183	Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	Battaramulla	26.03		2012-2017	2018	GOSL	6	3	3	1	-	-	1.713	Completed book and publish the book.	94	Launching of Volume VI of Mahawamsa	3	4	5	6	Launching of Volume VI of Mahawamsa	0	Book completed (Proof reading , printing works and binding works completed).	94	At present the procurement procedure/activitie s are being carried out concurrently with the launching of Mahawansa Volume VI.	No physical progress in 2nd quarter 2018.	

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
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					Expendit ure target	Imprest requested			Imprest Receive d	Actual Expendit ure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overal I target (% of A)				
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)								
Q-1	Q-2	Q-3	Q-4																							
184	Renovation of Dutch Museum	Colombo-11	20.00		Jan 2018 - Dec 2018		GOSL	20	10			-		Renovated Monument Building and modern Exhibition	-	1. Obtain the recommendati on and approval of the TEC /PC 2.Award the contract 3. Complete the renovation	5	25	60	100	Documentation works are going on	40	Documentation works are going on	10		Progress is not satisfactory during 2nd quarter 2018. Action need to be taken to expedite the works.
185	Refurbishment of the Entomology Gallery in National Museum of Natural Science	Colombo	9.50		Jan 2018 - Dec 2018		GOSL	9.50	3			0		Modernized & updated Entomology Gallery	-	1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year 4.start pre activities of the exhibition	5	25	60	100	Contract awarded	100	Contract awarded	25		Project activities should be expedited and close monitoring recommended.
186	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.
187	Colour Wash of Museum Building	Colombo	5.00		Jan 2018 - Dec 2018		GOSL	5	4			-		Maintain the Museum building and get attraction of visitors	-	1.Awarding contact to the Department of Buildings 2.Complete the task	5	95	100	100	Contract awarded	11	Contract awarded	10		
188	Landscaping front of the new auditorium building at Ruhunu Heritage Museum-Hambanthota	Hambanthota	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	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.

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring		
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					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
189	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	100	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.	
190	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	75	100	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.	
191	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	100	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.	
192	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	70	100	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.	
193	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 probability of obtaining NVQ levels for skills development programe		1.Conduct a research program on reforming divisional cultural centers 2.Prepare a programme on cultural activities 3.Researching probability of obtaining NVQ levels for skills development programe	15	40	70	100	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			

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017as % of (A)	Physical Targets and Progress									Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring
			Original	Current (if revised during implem- entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06201 8)			Physical targets and progress -2018						Cumulative Physical Progress (as at				
					Expendit ure target	Imprest requested			Imprest Receive d	Actual Expendit ure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overal 1 target (% of A)					
												Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
Archeology and Archives Sector																											
194	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		
195	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	45	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		
196	Rajagalathenna Archaeological Sites Conservation & Preservation Project (Allocation for 2018 25.0 mn. extra received 25. 0 Rs.mn.	Rajagalathenna	305		2012-2019	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 maintenance/ project management/ public	4	10	20	31	Conservations 32% Excavation 100% Cnstruction 50% Renovation/ supply electricity site maintenance/ consultancy management / public relations security services are in progress	40	Conservations - 58% excavation - 70% Site maintenance - 100% Project management - 100% Public relations - 100% security - 100%	33		
197	Ritigala Archaeological Site Conservation & Preservation Project	Ritigala	30		2014-2017	2018-2020	GoSL	4	1			-		0.00	Conserved <i>Pond</i>	5	Conservation of Banda Pokuna (step 1)	3	12	25	34	Started the basic works	42	Started the basic works	10		
198	Exploratasions, Excavations and Research of Archaeological site and monuments	Island wide	11		Jan 2018-Dec 2018		GOSL	11	2.5			1.69		1.69	Identified archaeology sites and monuments	-	Identified archaeology sites and monuments	25	50	75	100	Identified archaeology sites and monuments	94	Achieved upto 47% progress in 2nd quater (Annual programme)	47		
199	Conservation and Maintenance Archaeological site and monuments	Island wide	15		Jan 2018-Dec 2018		GOSL	15	4.0			1.88		1.88	170 Conserved and protected archaeological site and monuments	-	170 Conserved and protected archaeological sites & monuments	25	50	75	100	170 Conserved and protected archaeological site and monuments	80	Achieved upto 40% progress in 2nd quater (Annual programme)	40		
200	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		

	Project	Location	Total Cost		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	Comments of Department of Project Management and Monitoring			
			Original	Current (if revised during implem- entation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at		
					Expendit ure target	Imprest requested			Imprest Receive d	Actual Expendit ure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018	Cumulative quarterly				Q-1	Q-2					Q-3			Q-4		

* 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 31 st June, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.06.2018)				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.06.2018)										
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(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	52	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.	71	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.	31	PHDT is the only implementing agency, and capacity is insufficient to cater the requirement. Shortage of engineers and Technical staff, difficulties in selection & releasing of suitable lands, high cost for mitigation measures. Target has been revised from 56500 - 10,000 housing units due to lack of allocation.	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 31 st June, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.06.2018)				
			Original	Revised (if extended)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Targets				Progress (as at 31.06.2018)						
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description	as % of overall target (% of A)
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
	Green Gold Housing Programme (Continuation works of the New Village township projects) & New life Housing programme															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.				
2	Indian Grant Assisted Housing Project																										
	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 Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, & Galle	4,480	-	Jan 2016 - Dec 2020	-	Gov. of India and GOSL	677.00	520.00	18.86	15.40	445.06	1.00	810.06	Completion of 4,000 housing units	2.5	Completion of 1,134 housing units	20	24	26	35	Completed -149 houses in the colonial estates *Bridwell,Bogawana-15 *Dunsinene Factory-89 *Diyagama West-45)	70	Completed 480 houses in the colonial estates *Bridwell,Bogawana-111 *Dunsinene Factory-152 *Diyagama West-150 *Helboda -67	19	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, Galle,	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)	-	50	75	100	Not started.	70	Not started.	35	Allocation transfer to Housing infrastructure project (Rs.16 Mn)	Allocation revised from Rs.48 mn to Rs 32Mn.
																	Completion of 880 units (continuation)					Completed.		Completed.			
				500.00		-			50.00	30.00			13.65	49.31	Establish/ upgrade drinking water supply schemes	-	Completion of 50 water supply schemes (new)	20	35	75	100	Approved 03 new water supply schemes.	57	Approved 03 new water supply schemes.	20	-	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.06.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.06.2018)									
										Descriptive target for 2018	Cumulative quarterly targets						Description	as % of (B)	Description	as % of overall target (% of A)						
											Q-1	Q-2	Q-3								Q-4					
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																Completion of 27 water supply schemes units (continuation)					Completed 16 supply 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	100	Approved 26 new units.	57	Approved 26 new units.	17	Allocation transfer to Housing infrastructure project (Rs.15 Mn)	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		30.95	Construction/ upgrading of Child Development Centers (CDC)	-	Completion of 7 CDCs (new)	20	50	70	100	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	100	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	100	Completed 10 housing schemes (300 housing units)	56	Completed 10 housing schemes (300 housing units)	25	-	
			1000.00	-			100.00	60.00			60.96		449.87	Welfare facilities including infrastructure for new villages / Common amenities in plantation areas	-	100 Social and cultural development (including of material supply)	30	50	75	100	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 31 st June, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.06.2018)				
			Original	Revised (if extended)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Targets				Progress (as at 31.06.2018)						
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
4	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
	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	*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	100	Conducted 262 awareness programmes.	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 empowerment	10	20	50	100	Following activities are conducted. *Community programmes *Skill development programmes *Home garden *Land garden and tree planting *Inland fishing *Bee keeping	40	Following activities are conducted. *Community programmes *Skill development programmes *Home garden *Land garden and tree planting *Inland fishing *Bee keeping	8	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	-	Improvement of the supplement is being done as per the recommendation of the Ministry of Health.	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 & completion software development	5	30	80	100	Consultant selection completed Prepared questionnaire	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 31 st June, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.06.2018)				
			Original	Revised (if extended)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Targets				Progress (as at 31.06.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)			Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
	Upgrading Vocational Training Center (TVTC) in Hatton																										
14	Upgrading TVTC at Hatton	Hatton	199		Jan 2017 - Dec 2018	-	Gov. of India and GOSL	109.00	109.00	-		1.19	1.19	1.19	Upgrading TVTC with modern technology and market driven courses	8	Complete preliminary activities and procurem t process	-	10	20	50	Contractor selected. Identification of the machineris and equipments requirement completed.	50	Contractor selected. Identification of the machineris and equipments requirement completed.	13	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																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
			Original	Current (If revised during implementation				Allocation 2018	Financial targets and progress- 2018 (as at 30th June 2018)					Cumulative expenditure (as at 30th June 2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30th June 2018)	
					Targets				Progress (as at 30th June 2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	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	32	Lift installation works 75 % completed.	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	Completed roof work	70	Completed: - Foundation - Ground floor - 1st floor 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 01	3	6	9	12	Phase 1- started balance works of finishing work, sanitary work, dramage work & phase 11- finishing work ongoing	67	Completed: Phase I : 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	Reviewing bid document	-	Reviewing bid document	-		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	Reviewing bid document	-	Reviewing bid document	-		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	54	Completed the brick work 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	36.75	49	Stage I : 50% Completed of finishing works. Stage 2 : Completed the foundation works and started 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	22	Work started projects : 80%, Tender stage projects: 15% , Completed projects : 5%	25	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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Observation		
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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30th June 2018)							
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						Q-1															Q-2	Q-3	Q-4					
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	Terminated the contractor.	Slow progress. Need close monitoring	
10	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	
11	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	Poor performance of the contractor	Behind the schedule. Need close monitoring	
12	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	
13	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	Poor performance of the contractor	Slow progress. Need close monitoring	
14	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 floor	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	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30th June 2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
16	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	12	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 works.	
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	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, project scheduled to be complete in this year construction has not been initiated.	

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									Targets				Progress (as at 30th June 2018)															
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										Q-1	Q-2	Q-3	Q-4															
25	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 building	65	Complete the building.	8	16	24	35	Started the roof work.	63	Structural works completed. Roof works are ongoing.	75		Progress is at a satisfactory level.	
26	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	-	Procurement del	Eventhough, project scheduled to be complete in this year project is still at tendering stage.	
27	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	0	Completed balance works of finishing works.	0	Completed 98% of finis	97	Poor performanc	Project is almost completed.	
28	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 at a satisfactory level.	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30th June 2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
29	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 on	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.	
34	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 ar	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		
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	
40	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	Behind the 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	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Observation	
			Original	Current (If revised during implentatio n				Allocation 2018	Financial targets and progress- 2018 (as at 30th June 2018)					Cumulative expenditure (as at 30th June 2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30th June 2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30th June 2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
43	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	75	Completed the balance 01 st floor slab concrete	33	Completed the 01 st floor slab concrete	35	Poor performance of the contractor	Behind the schedule
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	33	Completed the 01st floo concrete. 02nd floor brick works are ongoing.	35	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																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)	Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)				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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)						
						Expenditure target		Imprest requested	Imprest Received				Actual Expenditure	Bills in hand	Descriptive target for 2018	Targets				as % of (B)	Description	as % of overall target (% of A)					
																Cumulative quarterly 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)
1	Construction of new houses for low income 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 houses	NA	Work commencement of 7,602 Units	23	30	38	73	(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	Action plan has been revised. * corrected the expenditure of continuation programme	
2	Completion of Partially 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 Partialy constructed houses	-	Work commencement of 21,500 Units Completion of 10,000 Units	4	23	37	58	(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	
3	Housing Programme for Resettlement Families in Northern & Eastern Provinces																										
	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 houses	NA	Work commencement of 5000	47	64	93	100	(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	-	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	Infrastrure developmentt projects for housing schemes	Hambantota	1015.06		Jan 2018 - Dec 2018		GOSL	812.00	400.00	460.00	305.00	85.82	-	85.82	Construction of five bridges and one canal in Hambantota District	NA	Construction of five bridges and one canal in Hambantota District	14	34	60	80	Site clearing , excavation , pilling & cannal excavation	30	Site clearing , excavation , pilling & cannal excavation	10	Poor progress of contractors.	
6	Compensation for the land acquisition of Projects,	Obesekarapur a	10.00		Jan 2018 - Dec 2018		GOSL	10.00	10.00	10.00	10.00	10.00	-	10.00	compensation payment for the acquired land		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 for Sea Breeze Wadduwa, Mount Clifford Homagama. Water supply for Green Valley, Sea Breeze, Mount Clifford. SEC design charges for on going four projects. Road widening charges for Lavanya Heights, Power line shifting charges for Yakkala, and Kundasale projects. SLLRDC charges for Yakkala site. PCU expenses	NA	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 Breeze. PCU expnses. Resident supervision for on going 4 projects.	15	30	60	100	Water supply to Mount Clifford, survey charges for new lands, soil investigation charges for new lands, and PCU expenses Electricity to Green Valley, Athurugiriya	75	Water supply to Mount Clifford, survey charges for new lands, soil investigation 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.	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)						
					Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 30.06.2018)		Description			as % of (B)	Description
																		Q-1	Q-2	Q-3	Q-4							
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	100	Awareness programmes 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 regarding the vocational training programmes for youth. Self employers / entrepreneurs were idetified in new settlements. Awareness programmes were held regarding entrepreneurship development programmes in new settlements. Health camps were held in Hambantota, Thanmalwila & Kurunagala	86	An awareness programmes were held in new settlements to identify the community leaders. Extra tution classes were conducted for children. The training programmes for cultural events were held under children programmes in new settlements. An awareness programmes were held regarding the vocational training programmes for youth. Self employers / entrepreneurs were identified in new settlements. An awareness programmes were held regarding entrepreneurship development programmes in new settlements. Health camps were held in Hambantota, Thanmalwila & Kurunagala	40			
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	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment of Accommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	NA	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment of Accommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	20	40	70	100	25%	63	Rs 50.Mn worth project of lecture hall & accomadation facility construction work is on processing at bidding stage. Trainer training project is also at bidding stage.	25	Delay in Tender Procedure		
10	Skills Training 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)	100% (5000 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 machinery/ building for training & purchase of tools & training aids * Repai & maintenance of Building and premises, Purchase of equipment CHPB- * Refurbishment of Head office building *Purchasing office equipment for divisions	69	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	0.73	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	100	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 is in progress	50	Delay in data collection process.		
18	Maduluwawe Sobithanahinigama Model Village		300.00		Jan 2017 Dec 2020		GOI																		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			

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#	Project	Location	Total Cost (Rs.Mn)		Project period from to (Monthly / Year)		Funding Source	Financial Targets and Progress - 2018 (Rs Mn)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress							Cumulative Physical Progress (as at 30.06.2018)			
									Target				Progress (as at 30.06.2018)														
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)				Description	as % of (B)	Description	as % of overall targets (% of A)														
Q1	Q2	Q3	Q4																								

Thrust Area Development (consists of Development Division 1,2,3, Chemical Weapons Convention, Productivity Improvement Division and SME Development)																															
1	Good Manufacturing Practices Certification to improve Food Safety and Hygiene in Small Industries	All Island	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		1. 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					

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress									Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Target				Progress (as at 30.06.2018)							
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)											Description	as % of (B)	Description	as % of overall targets (% of A)								
Q1	Q2	Q3	Q4																									
5	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	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 laboratory 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	10	1. Pharmaceutical & Cosmetics Advisory committees have decided to implement this project 2. Letter has sent to Sri Lanka Pharmaceutical Laboratory to implement this project. 3. Cabinet paper has already drafted for obtain cabinet approval to this project.	3		Still in the initial implementation stage			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress					Cumulative Physical Progress (as at 30.06.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Target				Progress (as at 30.06.2018)						
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)											Description	as % of (B)	Description	as % of overall targets (% of A)							
Q1	Q2	Q3	Q4																								
7	Assist to Develop Chemical Emergency Response Plan to Chemical 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/emergencies 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		
Industrial Estate Development Programme																											
8	Infrastructure development of Raigama IE	Millaniya	600	..	Jan 2018 to Dec 2018	-	GOSL	150	25.00	-	-	88.69	-	88.69	1. Constructed of Administrative Building of 24,180 sq.ft. 2. Completed Entrance Road length of 120 m (for 87 acres) 3.Completed Internal Road length of 1.6 Km (for 87 acres) 		1. Establishment of Technological Super Zone at Raigama area 2. Create new job opportunities 3. Contribution to increased GDP of Manufacturing sector in Sri Lanka 4. Boost of income of the Villages in the area	25	35	75	100	Mobilization advance paid	9	Mobilization advance paid	3		Still in the initial implementation stage

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Cumulative Physical Progress (as at 30.06.2018)									
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Target				Progress (as at 30.06.2018)		Description			as % of (B)
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)											Description	as % of (B)								
					Original	Revised (if Extent)													Q1	Q2	Q3	Q4				
9	Infrastructure development of Trincomalee IE	Trincomalee	300	-	2018.01.01 - 2020.12.11	-	GOSL	50	30.00			-	-	-	1. Establishment of New Industrial Estate at the Eastern Province 2. Create new job opportunities 3. Contribution to increased GDP of Manufacturing sector in Sri Lanka 4. Boost of income of the Villages in the area		1.Completion of 20% of Development Work (for 25 acres) 2. Completed Internal Road length of 3 Km (for 25 acres) 3. Constructed work of Drainage System length of ----Km (for 25 acres)	10	35	70	100	Land survey is completed.Designing & preparation of BOQ is in progress.	5	Land survey is completed.Designing & preparation of BOQ is in progress.	2.0	Still in the initial implementation stage
10	Construction of internal & access road of Templeburg IE	Panagoda, Homagama	38	-	Jan 2018 to Dec 2018		GOSL	3	-			0.69	-	0.69	Completed the carpeted by finishing 157 km length		1. Improved transport facilities Increasing productivity & efficiency of Industries. Better Clearness of the environment Reduced loss & damages occurred due to rain water		100			Construction is going on	98	Construction is going on	98	target achieved
11	Construction of Internal Road of Millewa IE	Kidelpitiya, Horana	43	-	Jan 2018 to Dec 2018	-	GOSL	16	5.00			3.44	-	3.44	1. Improved transport facilities 2.Provide adequate Electricity 3. Increasing productivity & efficiency of Industries		1. Completed the Carpeted road of 385 m length	25	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		2. Completion of Supply of Electricity to the IE	20	50	100		Payment is completed only	0	Payment only	0			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress										Cumulative Physical Progress (as at 30.06.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Target				Progress (as at 30.06.2018)							
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)											Description	as % of (B)	Description	as % of overall targets (% of A)								
Q1	Q2	Q3	Q4																									
12	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 & efficiency		Constructed Building of 625 sq.ft	25	40	75	100	Still not Commenced	0	Still not Commenced	0		Start Up delay	
13	Construction of internal road of Nalanda IE	Madawalaulpataha, Matale	3	-	2017.01.01-2018	--	GOSL	2	-			2.12	-	2.12	1. Improved transport facilities 2. To prevent unauthorized entry/activities to the IE and to ensure safty		Completion of carpeted of internal road	100	-	-	-	On Schedule	100		100		Physically Completed	
	Construction of Two Security Guard Rooms of Nalanda IE			Jan, 2018-Dec, 2018	1	-				-	-	-		Completion of construction of two guard rooms		60	100	-	-	Behind Schedule	0		0	Poor Performance of contractor				
	Construction of Two Security Guard Rooms of Nalanda IE				0	-				-	-	-		Completion of construction of two barriers		100	-	-	-	Behind Schedule	0		0					
14	Renovate the Security Fence of Ulapane IE	Ganga Ihala Korahaya, Nawalapitiya	1	-	Jan 2018 to Dec 2018		GOSL	1	0.70			-	-	-	1. Security & prevention of encroachment to 2. Provide basic infrastructure facilities to the investors & to their industries 3. Improved transport facilities to		1. Renovated 1.5 Km length of (Hight 3m) Security fence	60	100	-	-	Voucher has been submitted to finance division	100	Voucher has been submitted to finance division	100		Physically Completed	
	Construction of a Barrier of Ulapane IE			GOSL		0	-			-	-	-		2. Constructed the Barrier		100	-	-	-	100	100				Physically Completed			
	Renovation of Street Lamps (Replacement of Bulbs) of Ulapane IE		0	-				0	-			-	-	-			3. Renovated No: of 10 Street lamps	100	-	-	-		100		100		Project not yet started	
15	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 & efficiency of		1. Constructed of 1,600 sq.ft Sales Centre & Ennrance 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	

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

Ministry of Industry and Commerce

#	Project	Location	Total Cost (Rs.Mn)		Project period from to (Monthly / Year)		Funding Source	Financial Targets and Progress - 2018 (Rs Mn)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Cumulative Physical Progress (as at 30.06.2018)											
									Original	Revised (if Extent)	Expenditure target	Imprest requested	Imprest Received				Actual Expenditure	Bills in hand	Target				Progress (as at 30.06.2018)				Description	as % of overall targets (% of A)
					Cumulative quarterly targets (%) - (B)														Description	as % of (B)								
					Q1	Q2															Q3	Q4						
	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			
16	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 & efficiency		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	
17	Construction of internal road of Lakshauyana IE	Lakshauana, Thamankaduwa	94		Jan. 2017 - Dec. 2018		GOSL	3	-	-	-	5.58	-	5.58	1. Improved transport facilities i 2. Increasing productivity & efficiency 3. To prevent unauthorized entry /activities 4. Provide Electricity Requirement		1. Carpeted road 1.8 Km of length		80	100		98	Final constructions are going on		Final constructions are going on	78		Final works are going on
	6					GOSL	6	1.00	-	-	-	-		2. Constructed Security Fence 1.6 Km of length		20	35	40	100	Not received estimate yet	0		0		Still in the initial implementation stage			
	4					GOSL	4	-	-	-	4.06	-	4.06	3. Three transformers of 100 KVA		100				Payment is completed only	0	Payment is completed only	0					
18	Cleaning of Internal Drainage system of Galigamuwa IE	Bisowela, Galigamuwa	0		Jan 2018 to Dec 2018		GOSL	0	-	-	-	-	-	-	1. Providing infrastructure facilities & prevent environmental issues 3. Increasing productivity & efficiency of Industries		1. Cleared --- Km of length Drainage System	100				0	Forwarded for the Secretary's approval	0		0		Procurement Delay
	Carpeting of internal road of Galigamuwa IE		6				GOSL	6	-	-	-	5.65	-	5.65		2.Completion length of Carpeted internal road	30	60	100		2	Payment is completed.Tender Procedure is going on	1.2	Payment is completed.Tender Procedure is going on				
19	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	1. Providing basic infrastructure facilities 2. To prevent unauthorized entry /activities		1. Fixed No: of Street Lamps	100				0	Payment is completed only	0	Payment is completed only	0		Still in the initial implementation stage

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

Ministry of Industry and Commerce

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					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)											Description	as % of (B)	Description	as % of overall targets (% of A)								
Q1	Q2	Q3	Q4																									
20	Construction of road, gate, fence, etc... of Trincomalee (Stage II) IE	Kappalthurai , Town & Gravate	2		Jan.2015 - Jun.2018	GOSL	1	-	-	-	3.25	-	3.25	1. Handed over to Commence New No: of Industries		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 recommendation	100	Physically Completed			
	Installations of Street lamps of Trincomalee (Stage II) IE						1	-	-	-	-	-	3. Increasing No: of investment, productivity & efficiency 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,etc...of 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 infrastructure to 06 industries 3. Increasing No: of investment, productivity & efficiency of Industries		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			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. Completed 20,000 sq.ft three Factory Buildings		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 recommendation	100	Physically Completed				

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					Target				Progress (as at 30.06.2018)																		
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)				Description	as % of (B)	Description	as % of overall targets (% of A)														
Q1	Q2	Q3	Q4																								
23	Construction of Service Center of Welioya IE	Weli oya	20		Jan 2018 to Dec 2018		GOSL	5	-	-	-	-	-	-	1. Commence new industries and make job opportunities 2. Contribution to increased GDP of Manufacturing sector 3. Increasing No: of investment, productivity & efficiency of Industries		1.Completion --- sq.ft Service Centre	25	45	70	100	Requested to submit the BOQ	0	Requested to submit the BOQ	0		Still in the initial implementation stage
24	Concrete of Internal road 100 m of Nalanda Ellawala IE	kuruwita, Rathnapura	19		Jan, 2018 - Dec,2018		GOSL	9	4.13	-	-	9.13	-	9.13	1. Improved transport facilities to 47 industrialist at the IE		1. Completion of Concreting of Internal Road	25	50	75	100	Payment is completed.Tender Procedure is going on	2	Payment is completed.Tender Procedure is going on	1		Still in the initial implementation stage
	4							1.00	-	-	3.92	-	3.92			1. Completion of Carpeted of Internal Road	25	50	75	100	Payment is completed.Tender Procedure is going on	2	Payment is completed.Tender Procedure is going on	1			
	6							2.00	-	-	0.60	-	0.60			. Completion of Concreting of Internal Road					2	Payment is completed.Tender Procedure is going on	1				
25	Construction of Chain link Fence of Karadeniya IE	Yatagala , Karadeniya	26		Jan, 2018 - Dec,2018		GOSL	24	6.00	-	-	6.00	-	6.00	1. To prevent unauthorized entry/activities to the IE to ensure safety 3. Increasing productivity & efficiency of Industries		1. Constructed 1.3Km of length Chain link Fence	20	50	70	100	Rs. 6.00 Mn was laibilities in 2017 & Rs. 24.00 Mn by Vote	7	Rs. 6.00 Mn was laibilities in 2017 & Rs. 24.00 Mn by Vote	3.5		Still in the initial implementation stage
	2							0.81	-	-	-	-	-			1. Completion length of Special Security Fence	30	60	100	Construction is going on	95	Construction is going on	57	Target Achived			
Handloom & Textile Industries																											

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Textile & Apparel Sector

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

Ministry of Industry and Commerce

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									Target				Progress (as at 30.06.2018)														
					Original	Revised (if Extent)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)				Description	as % of (B)	Description			as % of overall targets (% of A)
Q1	Q2	Q3	Q4																								
30	Development of New Fiber Yarn for Textile Industry (Banana Yarn)		5		Jan 2018 to Dec 2018		GOSL	5	1.25	-	-			2.1. Feasibility Study 2.2. Sample Collection 2.3. Conduct Physical & Chemical Tests at SLITA & UOM Laboratories		New Fiber yarn (Banana Yarn)	25	50	75	100		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 implementation 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 the morale of the employee and coaching them to work .	25	50	75	100		10		5		Still in the initial implementation stage	
33	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 implementation stage	
34	5. Textile Industry Development Project - wet processing		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	

Ministry of Industry and Commerce

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																	Cumulative quarterly targets (%) - (B)				Descriptive targets for 2018	Description							as % of (B)
																	Q1	Q2	Q3	Q4									
38	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 Machinery and Equipment for Craftsmen 4. Providing Raw materials for kiln huts 5. Providing raw materials for craftsmen 6. Development of Common Service Center 7. Conducting Marketing Programmes IDB Target projects 135 Creation of Employments 150		NCC (i)Quality and marketable Products (ii) Buildup proper Entreprenureship (iii) Increasing of Production capacity (iv) Reducing capital cost of Entrepreneurure (v) Expansion of market opportunities (iv) Increasing the sales volume IDB 1. Encourage women entrepreneurship					NCC *Training programmes started for Development Villages	0		NCC *Training programmes started for Development Villages				Still in the initial implementation stage
Other Development Programme																													

Other Development Programme

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

Ministry of Industry and Commerce

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					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)													Description	as % of (B)						
						Q1	Q2														Q3	Q4				
40	Industrial Production Village Promotion	Islandwide 1. Production Village Development Programme 1.Village-Manikfarm District - Vounia Beneficiaries - 20 Sector - Handloom 2.Village - Kachcalamadu 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
41	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 employment 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
42	Establishment of Handicraft Village in Jaffna (NCC)	Jaffna	28	-	-	-	GOSL	28	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	Indian high commission request new proposal instead of Jaffna Handy Craft Project New	Approval Delay
43	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

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						Q1			Q2								Q3	Q4										
44	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	
45	Development of Tharapuram Tank and Co-operative Villages	Mannar	775	-	From - 2017 To -2019	-	GOSL	445	100.00	-	-	50.3		50.30	1. Cooperative village 2. Increase livelihood restoration of the people in the area. 3. 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	

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative Expenditure (as at 30.06.2018)	Overall Physical Target (Expected outputs of the Projects)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress							Cumulative Physical Progress (as at 30.06.2018)			
									Target				Progress (as at 30.06.2018)														
					Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)				Description	as % of (B)	Description	as % of overall targets (% of A)														
						Q1			Q2								Q3	Q4									
46	Trade Related Assistance in Sri Lanka	Islandwide	400	-			EU and GOSL	400.00	100.00	-	-	-	-	5.00				20	35	45	65	<ul style="list-style-type: none">• A public-private dialogue on e-commerce was held• Two major Sri Lankan institutions – the Postgraduate Institute of Management and the National Institute of Exports – have incorporated trade policy courses designed under the project in their own training curricula on international trade law and economics.• Enhanced efficiency of cross-border procedures and small and medium enterprises'• Provide technical	43		15		Still in the initial implementation stage
47	Environmental Friendly Solution	Islandwide	2,000	-	01.01.2018-31.12.2018	-	GOSL/JICA	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 Leader & Entrepreneur Promotion Project	Islandwide	2,000	-	01.01.2018-31.12.2018	-	GOSL/JICA	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

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets / Remarks	
								Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets			Progress (as at 30.06.2018)													
										Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)	Description	as % of overall target(% of A)						
											Q-1	Q-2	Q-3								Q-4					
					(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(22)	(23)	(24)	
Project																										
1	Electronic National Identity Card Project (e-NIC)	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	1. Establishment of a secure, centralized Electronic Storage for registration of Citizens who are of 15 years and above (National Register of Persons)	59	1. Complete Restructuring of Department for Registration of Persons (DRP) inline with e-NIC Operations	3	6	11	18	1. Process of procurement of Consultancy service for restructuring of DRP has been commenced.	67		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 some major activities.
															2. Issuance of Electronic National Identity Card		2. Establishment /Maintenance of DS- DRP Units at 331 Divisional Secretariats and PC-DRP Units at Provincial Level for e.NIC Operations					2. Initiated the establishment of Provincial Office in Central Province. VPN connetion provided to all DS- DRP units and Provincial Offices.		2. 331 DS- DRP units and PC- DRP units established in Northern, Eastern, North Western and Southern provinces		
															3. Establishment of Data Sharing and rectification of Citizen data		3. Establishment of Disaster Recovery Data Centre (DRDC) for smooth functioning of e-NIC Operations					3. Estimate prepared for the DRDC proposed in Wariyapola and agreed to provide the land for the DRDC by Kurunegala Plantation Limited. Cabinet momorandum submitted on 22-09-2017 in order to obtain approval for the shifting location from IT Park Sooriyawewa. Matter discussed by the Cabinet of Ministers on 3-10-2017, 10-10-2017, 31-10-2017 & 14-11-2017 and a derection has been given to discuss the matters with Secretary to the Treasury. A discussion had with the DC-Budget.		3. Confirmation and getting Cabinet Approval for the Location for DRDC is in progress.		3. Construction of DRDC is delayed due to the deley in getting the approval for the Cabinet Memorandum submitted on 22-09-2017.
															4. Facilitation for the National Security and Country Development		4. Establishment & Development of Supportive Infrastructure for Main Data Center at					4. Physical Infrastructure requirements have already been given.		-		-

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets / Remarks		
								Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)				Description	as % of overall target(% of A)									
						Q-1													Q-2	Q-3	Q-4						
																	5. Development of IT Infrastructure Facilities at DRP-Head Office, DS-DRP Units, PC-DRP Units and Data Centers						5. Procurement of eNIC Software at the final stage of preperation of tender document. Hardware for Main Data Center and Fingerprint Machines to be awarded. Procurement of Laptops and Document Scanners is completed and expected to obtain PPC approval. Preperation of revised Project plan is in progress.		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.
																	6. Conduct islanwide data capturing program to get Biographic, Biometric and ICAO Standard Photograph of every eligible Citizen of Sri Lanka						6. Data capturing program is to be commenced in 3rd Quarter 2018		-		-
																	7. Establishment of National Persons Register (NPR)						7. Expected to be commenced in 4th Quarter 2018		-		-
																	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 submitted by the Department of Buildings.
	3	Purchasing computer	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	100	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	100		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	Procurement process is inprogress	100	Procurement process is inprogress	25	-

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets / Remarks	
								Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)		
			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)									
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)				Description	as % of overall target(% of A)								
						Q-1													Q-2	Q-3	Q-4					
6	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	5	15	25	100	Procurement process is inprogress	100	Procurement process is inprogress	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 & mächeniry, 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	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	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.
10	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 inprogress	40	Allocated funds are not sufficient to complete this project Additional provisions are requested from the treasury
11	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.	10	Need to collaborate with consular division of the foreign ministry to finalize the System Requirement Specification prepared
12	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	50	80	100	Contract awarded .	120	Contract awarded .	60	
13	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
14	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	100			Procurement process is inprogress	15	Procurement process is inprogress	15	Delayed due to submission of TEC report
15	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	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.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets / Remarks	
			Original	Current (If revised during implemtatio n				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target(% of A)						
													Q-1								Q-2	Q-3	Q-4			
16	Purchasing of Hot/cold foiling Machine	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	10	20	50	100	Procurement process is inprogress	75	Procurement process is inprogress	15	Delayed due to submission of TEC report
17	Purchasing of New fork 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	100	Procurement process is inprogress	80	Procurement process is inprogress	20	
18	Purchasing of new Computer to Polymer 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	
19	Renovation wash room of administration Building	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	50	75	100		Work in progress	67	Work in progress	50	
20	Renovation of administration Building	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	
21	Renovation of Confidential Section	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	
22	Purchasing of the On Arrival Visa Sticker	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	100	Preparing Specifications	0	Preparing Specifications	0	Design of the sticker is yet to be finalized
Wayamba Development Programme																										
23	Irrigation 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	5	30	50	100	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
24	Improvement of Agricultural Road Projects	NWP	300.00				GOSL	300.00	15.00		0	0	0	0	Constructed 250roads.	0	Constructed 250roads.	5	30	50	100	Construction of 3 roads are ongoing and 200 roads are being identifying & estimate preparation is in progress.	7	Construction of 3 roads are ongoing and 200 roads are being identifying & estimate preparation is in progress.	2	Delay in preparation of estimates
25	Drinking Water Projects	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	5	30	50	100	Estimations have been prepared for 6 projects & others are being identifying	33	Estimations have been prepared for 6 projects & others are being identifying	10	Identification of suitable water sources are difficult
26	Small Town Project	NWP	100.00				GOSL	100.00	5.00		0	0	0	0	Completed 7 towns.	0	Completed 7 towns.	5	10	45	100	Procurement process is inprogress	10	Procurement process is inprogress	1	Delay in project identification
27	Tourism Promotion Programme	NWP	30.00				GOSL	30.00	0		0	0	0	0	Developed 2 tourism areas.	0	Developed 2 tourism areas.	5	20	50	100	Feasibility studies are in progress	10	Feasibility studies are in progress	2	Delay in project identification
28	Investment Promotion Programme	NWP	50.00			GOSL	50.00	0	0	0	0	0	Developed 3 investment zones.	0	Developed 3 investment zones.	5	20	50	100	Feasibility studies are in progress	5	Feasibility studies are in progress	1	Delay in land acquisition		

[illegible]

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

Ministry of Irrigation and Water Resources & Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations		
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
					Targets				Progress (as at 30.06.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	-25
Irrigation & Water Resources Management																											
1	Deduru Oya Reservoir Project	Kurunegala/ Puttalam	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	0.9	2.4	4.6	6.0		42	Deduru oya	88	Due to scope change, Lower Deduruoya contract awarded on 28 th June 2018 .	*Scope changed with including the construction of lower Deduru Oya.
																	Land acquisition (paying compensation - block 1500)					25% completed.		Bund 100% completed. Sluice 100 % completed. Spillway 95% completed. Main canal 80% completed.			
																	Balance infrastructure development					25% completed.					
																	Installation of radial gates & scour gates					5% completed.					
																	Construction of branch canals					25% completed.					
																	Balance work in LB & RB canals					30% completed.					
																	Lower Deduru Oya										
																	Construction of Sengal Oya canal (16.5 km)					25% completed.		Lower Deduru Oya			
																	Improve 07 tanks					-		System Development 50%. Lift Irrigation 5%.			
																	Improvements of existing infrastructure including 914 annicuts					-					
2	Menik Ganga Reservoir	Hambantota	2,900.00	-	2005-2009	2009-2019	GOSL	130.00	58.00	58.00	3.75	3.75	-	2,690.22	Increase productivity	93	DI (Hambanthota)	0.3	1.1	3.5	5.0	DI (Hambanthota)	100	Head works 100% completed.	98	-	*Due to the revision of target cumulative progress has been reduced (from 99.84 to 98).
																	Improve Weheragala trans basin canal (revote)					100% completed.		23 km feeder canal completed.			
																	Improve LB & RB canals in Attikkawa anicut					100% completed.					
																	Improve Lunugamwehara RB & LB canals system (revote)					54% completed.		Lunugamwehera LB & RB and Ellagala rehabilitation 98% completed.			
																	Improve Lunugamwehara RB & LB canals system					-		Hanguruara canal improvements are in progress			
																	Rehabilitate Ellagala canal system					-		Attikkawa anicut completed			
																	DI (Monaragala)					-					
																	Rehabilitate Hanguraara feeder canal (3rd km in Katharagama)					-					
																	Rehabilitate Hanguraara feeder canal (4th km in Katharagama)					-					
																	Improve feeder canal from Malingama to Detagamuwa					-					
																	Improve canal system of Karawila Scheme					-					
3	Rambukkan Oya Reservoir Project	Ampara	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 families	98	Construction of channal structures in Field canal in Track 01	0.0	0.3	0.8	1.0	-	100	Head works have been completed.	99.1	-	Target revised.
																	Construction of channal structures in Field canal in Track 03					40% completed.		Construction of Main canal & Distributary canals completed.			
																	Construction of channal structures in Field Canal in Track 04					-		Irrigation field facility (IFF) 91% completed.			
																	Construction of channal structures in Field Canal in Track 05					-					

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

Ministry of Irrigation and Water Resources & Disaster Management

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
																	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 Oya 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	3.4	5.0	6.6	8.0	71% 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).	
																	Construction of LB Canal System					39% completed.					*Allocation has been increased from Rs. 3,000 mn to Rs. 3,500 mn.	
																	Construction of RB Canal System					39% completed.						
																	Resettlement & Compensation					19% completed.						
																	Improvements to existing Yanoya anicut system					20% completed.						
5	Galoya 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	2.3	4.6	7.2	10		65	Irrigation structures 100% completed.	91	-	Design changed.	
																	Renovation of Ampara workshop							Infrastructures 100% completed.				
																	Construct model farm for Wawinna unit office					30% completed.		Office Building up to 1st floor 25% completed.				
																	Repair Wellawaya road											
																	Rehabilitate Udahambuwa Rathugala road											
																	Improve Pallegama Hadabima road											
																	Repair Heenawatta road											
																	Repair Indigaspiitiya road											
																	Construct Mullegama Kanitu vidyalaya Pavilion											
																	Improve Pailegama tank											
																	Improve Neliyadda Maha Oya road					95% completed.						
6	Essential Rehabilitation in selected Major Irrigation 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	-	1	3	4	-	-	92% completed in 150 schemes.	80	Annual programme and no. of items implemented are at different stages.	New activities not yet commenced.	
																	Rehabilitate irrigation infrastructure on famer's priority (PMC Request)					-		88% completed.	New activities not yet commenced.			
7	Morana Reservoir project	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.	5.3	13.8	14.9	15.0	88% completed.	80	95% completed.	66	Delay in fabrication of emergency gate.	*Scope and design has been changed.	
																	Construction of Tower Sluice LB					45% completed.		97% completed.	Canal path has been changed.	*Due to the revision of target cumulative progress has been reduced (from 80.7 to 66).		
																	Construction of radial gated spillway cum RB sluice					37% completed.		88% completed.	Delay in process of acquisition.			
																	Construction of LB main canal including structures					37% completed.		84% completed.	Revised estimate to be approved.			

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					Targets				Progress (as at 30.06.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
																	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					24% completed.		63% completed.		-	
																	Head office Administration					-		-		-	
8	Kalugal Oya Reservoir Project	Ampara	1,481.40	-	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)	10.1	20.0	28.4	35.0	35.8% completed.	80	95% completed.	63	-	Due to the revision of target cumulative progress has been reduced (from 73 to 63).
																	Construction of Spillway					6.9% completed.		95% completed.			
																	Construction of Sluice					33.3% completed.		90% completed.			
																	Construction of canal System					29.7% completed.		62% completed.			
																	Environmental Mitigation					5% completed.		32% completed.			
																	Straking out & Land Leveling Gonagolla Road					-		-			
																	Office equipment, Head office Administration					0.23% completed.		0.23% completed.			
9	Kumbukkan Oya Reservoir	Monaragala	32,397.00	-	2016-2022	-	GOSL	500.00	180.00	180.00	12.56	12.56	-	101.92	5,263 ha of new irrigable lands/ Benefits 5,000 farm families	0.3	Improvements to Thenagallanda tank	0.1	0.3	0.9	1.5	44% completed.	100	Project activities are in progress.	0.6	-	Targets have been revised.
																	Improvements to Ithhakatuwu tank					-		EIA & forest clearing works are in progress.			
																	Improvements to Anicut, canal system, gate and bridge 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					-					

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						Q-1	Q-2		Q-3								Q-4										
																	Construction of Auditorium on circuit bungalow in DIE's office camp						8% completed.				
																	Commencement of Tharanana Anicut LB						-				
																	Surveying of Nugamandiya Anicut						100% completed.				
																	Fixing boundary blocks in Kumbukkana tank bed area						100% completed.				
																	Casting 2,000 boundary blocks for making FSL in Kumbukkana tank bed						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	-	0.1	0.2	0.3	52% completed.	100	Survey & Investigation has been completed.	0.3	-	Targets have been revised.
																	Demarcation of boundary at "HFL" in Rugam Kithul reservoir					60% completed.					
																	Demarcation of boundary at "HFL" in Maha Oya reservoir					30% completed.					
11	Polonnaruwa District Irrigation Development Project	Polonnaruwa	7,158.00	-	2017-2023	-	GOSL	400.00	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	-	2	4	6	58% completed.	50	Rehabilitation of Irrigation schemes are in progress.	5	Due to paddy cultivation of this season, implementation of project activities got delayed.	-
																	Desilting of drainage canal PSS scheme										
																	Rehabilitation of canal system Minneriya & Giritale scheme					20% completed.					
																	Flood damage repairs & improvements to flood bund Minneriya & Girithale schemes					20% completed.					
																	Improvements to Kaudulla spill tail canal					10% completed.					
																	Rehabilitation of Kaudulla scheme					52% completed.					
																	Rehabilitation of canal system in system "G"					50% completed.					
																	Concrete lining of D1 main canal in PSS					-					
12	Accelerated Irrigation Development Project in Monaragala District	Monaragala	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	3.5	8.5	10.7	14	32% completed.	35	Rehabilitation & Improvement works are in progress	15	Due to paddy cultivation of this season, implementation of project activities got delayed.	-
																	New construction of small & medium irrigation works					14% completed.					
																	Infrastructure development (Rural & Urban)					12% completed.					
																	Pilot study on new & improved techniques & demonstrations					14% completed.					
																	Project management cost (Engineering & Administration)					100% completed.					

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									Targets				Progress (as at 30.06.2018)																		
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						Q-1			Q-2								Q-3	Q-4													
																	Feasibility studies, investigation, data collection & studies, water resources & development potential														
13	Rehabilitation of Ginganga Flood Regulation Project	Galle	700.00	-	2014-2017	2014-2018	GOSL	400.00	533.00	533.00	194.81	194.81	-	319.22	Re cultivation of 5,000 ha of irrigable lands/ Benefits 20,000 farm families	20	Contingencies													Procurement delay.	Targets revised.
																	Purchasing & installation of pumps	20	35	45	65										
																	Rehabilitation of pump house and administration block (Civil works)														
																	Mechanical works														
14	Kelani River Bund Protection	Central, Sabaragamuwa & Western Province	1,000.00	-	2018-2020	-	GOSL	100.00	21.00	21.00	-	-	-	-	Flood protection in Colombo and sub urban area	-	Rehabilitation of Kelani North bund	-	3	7	10									Delay in procurement process & flood in May 2018.	-
																	River bank protection														
15	Flood Mitigation Project in Kelani ganga, Mundeniaru River Basin, Kaluganga Basin, Nilwalaganga Basin & Ginganga	Central, Sabaramuwa, Western, Eastern and Southern Provinces	24,140.00	-	2018-2023	-	GOSL	500.00	200.00	200.00	10.30	10.30	-	10.30	Flood protection & mitigation on the river basin of Kelani, Kalu, Nilwala & Mundeni Aru.	-	Full feasibility study for Kaluganga downstream for flood protection and salinity extrusion	-	2	4	5										
																	Flood mitigation work in Gingaganga & Nilwalaganga														
																	Construction of a pump house at Pethiyagoda for flood mitigation in Pethiyagoda, Kelaniya area														
16	Kadulla Stage II Ella up to Damsopura Wewa	Polonaruwa	368.82	240.00	2012-2015	2015-2018	GOSL	60.00	21.00	21.00	15.82	15.82	-	81.47	Water security of 749 ha of irrigable lands Benefits 1,000 farm families	39	Earth Work	2.5	8.8	17.5	25										
																	Structures														
17	Augmentation of Mahagalgamuwa Tank	Kurunegala	500.00	-	2014-2017	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	3.6	7.8	14	20										
																	Construction of Structures														
18	Restoration of Madulla Bingoda Kolallawatta Jalasaya	Monaragala	305.00	-	2018-2021	-	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	-	-	1	5										
																	Construct canal system in Kollelawatta tank														
19	Development & Improvement of Godigamuwa Tank in Matale District	Matale	165.90	-	2018-2021	-	GOSL	25.00	12.00	12.00	-	-	-	-	121 ha of paddy lands	-	Construction of access road	-	5	10	15										
																	Construction of Tank Bund														
																	Earth filling														
																	Clay filling														
																	Turfing														
20	Thalpitiyala Reservoir	Badulla Nuwara Eliya	28,160.00	-	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										

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									Targets			Progress (as at 30.06.2018)																
					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																									
														requirement at Minipe Ahicut, and irrigation requirement at Bathmedilla scheme		Resettlement of displaced families					20% of acquisition of land, 50% of construction of access road, 50% of electricity supply, 60% of construction of 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		60% of infrastructure development completed.		60% of infrastructure development completed.										
														Surveying of total area of project		Survey work completed.		Survey work completed.		Survey work completed.								
21	Lower Malwathu Oya Multisector Development Project	A'Pura Vavuniya Mannar	12,000.00	-	2016-2022	-	GOSL	50.00	23.00	12.30	11.55	11.49	0.75	73.75	*Construction of 209 Mn m ³ (MCM) reservoir and canal system *Resettlement of displaced people	0.5	Complete construction of project office	0.10	0.25	0.40	0.54	64	Construction of project office is in progress.	0.66	Construction of project office is in progress.		Survey could not be commenced as targeted due to trade union actions of Survey Department	Targets revised.
														*Construction of project		Carry out tank bed and resettlement surveys						Surveys is in progress.		Surveys is in progress.				
22	Climate Resilience Improvement Project I	Island-wide	14,534.00	-	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	22	75	Final computational framework submitted.	67	Final computational framework submitted.		*Awarding of contract delayed due to change of site.	-
														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					50% of draft reports completed. *Kelani - 90% *Attanagaluoya - 60% *Mahaweli - 40% *Malwathuoya - 40% *Gin Ganga - 35% *Nilwala - 35%		50% of draft reports completed. *Kelani - 90% *Attanagaluoya - 60% *Mahaweli - 40% *Malwathuoya - 40% *Gin Ganga - 35% *Nilwala - 35%		*Construction works delayed due to 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					50% of draft pre-feasibility reports completed *Kelani - 95% *Attanagaloya - 75% *Mahaweli - 35% *Malwathu oya - 35% *Gin Ganga - 30% *Nilwala - 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.			
														Protects 18 schools from land slides		Complete computational frameworks by counter part staff for Kala oya, Maha oya, Daduruoya and Galoya					-		-		*Political influence in fact, contractors unable to complete the canal work as planned			
														Improved Government's capacity to respond effectively to disasters		Completion of final Strategic Social Assessment for Kelani, Attanagalu, Mundeniaru and Mahaweli.					*Final reports submitted for Kelani and Mundeni aru basins. *Draft final report submitted for attanagalu basin. *Inception report submitted for 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						-		-					

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			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)								
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)									
												Descriptive target for 2018					Cumulative quarterly targets (%) (B)														
																	Rehabilitation of Singhewewa, Sooriyawewa and Kanthiwewa						-								
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	-	Carry out survey works	-	-	-	-	*Socio economic Surveys started.	-	*Socio economic Surveys started.	-	EIA not completed yet.	Project is at initial stage.				
																	Construction of access roads to the dam site					*Pre feasibility report updated.		*Pre feasibility report updated.							
																	Construction of unit office at dam site					*Geological and soil investigations completed .		*Geological and soil investigations completed .							
																	Construction of circuit at pottuvil DIE's office premises														
																	Construction of unit office at Galamuna annicuit premises														
Disaster Management																															
29	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	-	Carryout 430 preparedness planning activities	14	43	58	100	Carried out 167 preparedness planning activities.	91	Carried out 167 preparedness planning activities.	39	-	-				
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 imprest	-				
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	-	Purchase emergency response equipment (18)	25	50	75	100	10 specifications completed.	20	10 specifications completed.	10	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 appropriate activities in health, local government, tourist, power & energy, road constrection, water & sanitation	-	Compete 9 projects (health, local government, tourist, power & energy, road constrection, water & sanitation)	5	10	15	20	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	10	Prepare hazard maps for 10 cities	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.	15	All census & demarcation maps for disaster risk assessment activities have been analyzed at national level and base maps preparation is in progress.	13	Delay in preparation of census & demarcation maps.	Slow progress.				
																	Prepare drought hazard map														
																	Prepare high wind hazard map														
																	Identify methodology for risk assesment														
																	Conduct capacity enhancement programs														
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	Reduce flood, drought and landslide impact	-	Complete 166 mitigation projects in 24 districts	20	40	75	100	*166 projects have been approved for 24 districts.	55	*166 projects have been approved for 24 districts.	22	Due to changing the scope.	-				
																						*Procurement is in progress.		*Procurement is in progress.							
35	Development of a Landslide Risk Profile	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.	100	38,500 houses selected.	50	-	-				
																						*Field survey, field data collection & monitoring conducted for 7,308 houses. *95 building have been digitalized.		Nuwara Eliya and Kegalle district building surveys (BS) are in progress.							

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2			Q-3	Q-4		
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 meteorological observation network in order to get real time information	15	30	85	100	Preliminary disussions have been completed.	67	Preliminary disussions have been completed.	20	Delay in procurement process	-	
														Improve Numerical Weather Prediction Guidance		Improve Numerical Weather Prediction Guidance					TEC has been appointed.		TEC has been appointed.				
														Establish a better weather information dissemination system in order to reach interest sectors		Establish a better weather information dissemination system in order to reach interest sectors					Preliminary disussions have been completed.		Preliminary disussions have been completed.				
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	Construct 1,688 houses for people who affected from landslids	46	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.	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	40	Allocation has been granted for 11 District Secretariats	8	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 caused from flood and landslides in selected districts	-	Rehabilitation of damaged roads caused 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 decision 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	-	87.03	Enact Data sharing policy	60	Enactment of data sharing policy	20	30	40		*Development of meta data portal is in progress. *Awaiting approval for the cabinet paper on data sharing policy.	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 approval for the cabinet paper on data sharing policy. *Dubic awareness	78	Consultancy agencies have not report relevant reports.	-
														Data sharing infrastructure development for the Disaster Risk Management		Completion of meta data portal											
														Climate Risk Management and Environmental Risk Management		Conduct capacity development project in Badulla and Gampaha district											

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

Ministry of Irrigation and Water Resources & Disaster Management

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
													Develop capacities of government officers for evidence based decision making			on data sharing in Gampaha, Badulla, Rathnapura and Matale distrc							*Awareness programme for media officers (Central & Uva provinces) completed. *Competency need		Phone awareness 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																											
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	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 Complex in Matara	Matara	1119.55	1101.64	May 2016- May 2019	-	GOSL	300.00	150.00	-	-	71.33	20.70	584.62	3 District Court, Children's Court, LT,Commercial High Court	46	Complete: Substructure 15%, Superstructure 95%, Finishes 75%, Services 15%, External work 20%	8	17	23	30	Completed: Substructure 8%, Superstructure 60%, Finishes 20%, Services 5%, External work 15%	82	55% of the roof work completed and 58% Brick wall completed	60		
3	New Office Complex at Attorney General's Dept.	Colombo	1,182.00	-	2015-2017	2016-2019	GOSL	426.00	75.00	-	-	130.30		533.05	Constructed Office Complex	29	Complete: Substructure 50%, Superstructure 20%, Finishes 50%, Services 20%, External work 25%	15	25	35	50	Completed: Substructure 25% Superstructure 10% Finishes 20%, Services 15%, External work 14%	8	31% of the project was completed	31	Procurement delay	Project activities to be expedited to catch up the delay.
4	Construction of Court Complex I in Wattala	Wattala	194.11	174.92	Mar 2013- Feb 2014	Mar 2013- Aug 2017	GOSL	30.00	30.00	-	-	-		153.23	Constructed Court Complex	99	Compleat the Finishing Work	1	-	-	-	Completed.	100	Completed.	100		Financial target not achieved.
5	Construction of Court Complex II in Wattala	Wattala	170.54	-	Jan 2017- June 2017	Jan 2017- Dec 2017	GOSL			-	-	17.73	11.27	97.88	Complete : Boundary Wall, Security Hut, Toilet Block	95	Complete the Finishing Work	5	-	-	-	Completed.	100	Completed.	100		
6	Construction of Court Building in Matale	Mathale	400.00	850.00	2017-2019		GOSL	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 Court Complex Building are prepared By CECB	-	Still in the documentation stage	Documentation to be expedited to initiate the project activities.
7	Construction of Court Complex in Anuradhapura	Anuradhapura	370.00	317.40	July 2017 - July 2019		GOSL	85.28	30.00	-	-	32.82	6.37	100.18	Constructed 3 High Court, Related Office and Access Road	15	Complete Site mobilization & substructure work up to DPC, Columns up to 1st floor slab level & ground floor slab	5	15	25	35	Completed balance works of foundation and structural works .	87	Completed the foundation and structural works.	28		Project is behind the schedule.
8	Construction of Court Complex in Polonnaruwa	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 Court, Related Office, Access Road are in place	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 foundation and structural work	24		Slow progress.
9	Construction of Court Complex in Ruwanwella	Ruwanwella	275.00	235.86	May 2017- May 2019	April 2017 - April 2019	GOSL	172.10	55.00	-	-	12.64	5.00	83.67	Magistrate Court, District Court, Related Office, Access Road, Retaining wall are in place	19	Complete Site mobilization & substructure work up to DPC, part of columns up to slab level & basement slab	10	15	20	25	Retaining walls , earth works & concrete works are in progress	47	26% of the work completed	26	Procurement delay	Slow progress.
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, Related Office, 2 Quarters, Access Road are in place	13	Complete Site mobilization, ground improvement and substructure work up to DPC	5	10	20	25	Earth works 90% completed. Ground improvement & substructure work are in progress	80	1st Floor slab completed. Substructure works are in progress	21		Project is on track.
11	Construction of Court Building in Mankulam	Mankulam	463.00	396.75	Sep 2017 - Sep 2019		GOSL	100.00	40.00	-	-	10.16	7.84	120.78	Magistrate Court, District Court, Related Office, 2 Quarters, Access Road, Separate service block are in place	11	Site mobilization & substructure work up to DPC	10	20	35	40	Site mobilization and earth works completed. Substructure works are in progress.	95	30% work completed	30		Project is on track.
12	Construction of Court Building in Mutative	Mutative	414.34	408.97	Sep 2017 - Dec 2020		GOSL	110.00	50.00	-	-	25.06	10.87	118.84	2 Magistrate Courts, 2 District Courts, Related Offices, Access road, Separate Service block, 2 Nose of Quarters are in place	6	Complete site mobilization & substructure work up to DPC	10	20	35	40	Site mobilization & ground improvements are in progress	85	23% work completed	23		Project activities are almost inline with the targets.
13	Construction of Court Building in Jaffna	Jaffna	242.00	207.46	Oct 2017 - Oct 2019		GOSL	85.28	40.00	-	-	32.05	21.85	81.55	Construct Magistrate Court, District Court, High Court, Related Office & Access Road	3	Complete site mobilization & substructure work up to DPC	10	20	30	40	Site mobilization & demolishing of existing structures are in progress	100	23% work completed	23		Project is on track.
14	Construction of Court Building in Laggala	Laggala	88.70		2017-2018		GOSL	35.00	20.00	-	-	-	12.10	-	Construct Magistrate Court, Related Office, Access Road	-	Complete Site mobilization & substructure works up to DPC	2	8	15	20	Site mobilization and earth works are in progress	50	Site mobilization and earth works are in progress	4		Slow progress.

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)						
Q-1	Q-2	Q-3	Q-4																										
15	Construction of 08 Units of Judges' Bungalows	Siyambalanduwa	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	240	Siyambalanduwa 75%	58		Project is on track.			
		Maho																					Maho 80%						
		Puttalam																					Puttalam 65%						
		Kuliyapitiya																					Kuliyapitiya HC. 18% .						
		Rambadagalle																					Rambadagalle 3%						
		Anamaduwa																					Anamaduwa 2%						
		Kuliyapitiya																					Kuliyapitiya DC 100%						
		Moneragala																					Moneragala 25%						
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	45	Site mobilization and structural works are on going.	12	Site mobilization and structural works are on going.	Site clearance delay	Slow progress.		
17	Construction of Circuit MC in Kahatagasdigiliya	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	0	Site mobilization and structural works are on going.	2	Site mobilization and structural works are on going.	Project is at initial stage.	Slow progress.		
18	Construction of Circuit MC in Medawachchiya	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	10	Site mobilization and structural works are on going.	4	Site mobilization and structural works are on going.	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	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	3	-			100	Completed	100	Completed	100	Financial progress is low.		
22	Construction of New Office Building in Kalmunai	Kalmunai	87.00		2017-2018		GOSL	17.00	5.00	-	-	-	23.50	0.84	Constructed New Office Building	2	Site Clearance and Substructure work	20	20	30	40	155	33% work completed	33	33% work completed		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	120	Balance works and finishing works on going.	70	Completed 70%		Slow progress.		
25	Construction of Court Building in Nochchiyagama	Nochchiyagama	26.00		2017-2018		GOSL	20.00	8.00	-		-		-	Constructed Court Building	2	Site clearance and substructure work	25	25	35	50	0	At evaluation Stage	2	Due to contractor delay suspended the work and retender.	Slow progress.			
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	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	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				

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				as % of (B)	Description	as % of (B)	Description				as % of overall target (% of A)										
						Q-1		Q-2	Q-3									Q-4									
29	Construction of Pallekelle prison Complex	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	-	-	83	Completed balance works of: * Main Stores *Prison Hospital * Armory Building * Changing Room *Visitors Room *Security Lightining system Industrial building construction is on going	49	For the balance work approval of Cabinet of Ministers is required. Memorandum is already submitted.	Slow Progress.	
30	Construction of Jaffna Prison 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,Female officers Barrack,Security hut,SP quarters,Boundary wall & gate,Road works	28	43	58	64	54	Completed : Stage II- Prison Guards Quarters-63%, Jailor Quarters-65%, Jailors Barracks-55%, Male Convicted Building-56%, Special Prisoners Building-53%, CJ Quarters-Female officers Barrack,Security hut-40%, SP quarters-68%, Boundary wall & gate-41%, Road work-Interlocking-0%, Sewarage treatment plant & waste eater treatment Plant-12%	59	Delay in payment.	Slow Progress.	
31	Relocation Project at Tangalle	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.	98	Water Project is implement through NWSDB. They had to retender for supply contract.		
32	Construction of Mannar Lockup	Mannar	43.60		2018-2019		GOSL	26.50	-	-	-	-	-	-	Constructed Lockup	-	Completion of 75 % of Lockup construction.	-	-	25	75	-	Contract Awarded	-			
Budget Proposals -2018																			-				-				
33	Rathnapura Court Complex	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 initial stage of implementation.
34	Welimada Court Complex	Welimada	500.00		2018-2020		GOSL	150.00	6.00	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work		-	2	5	-	Desing Stage	-	Desing Stage	-	
35	Kilinochchiya Court Complex	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	-	
36	Kanthale Court Complex	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	-	
37	Theldeniya Court Complex	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	-	
38	Pugoda Court Complex	Pugoda	450.00		2018-2020		GOSL	100.00	5.40	-		-		-	Constructed court complex is in place	-	Site mobilization & substructure work		-	2	5	-	-	-	-	Land issue	

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018																										
Ministry Of Labour and Trede Union Releisions																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets	
			Original	Revised (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand			Cumulative expediture (as at 30.06.2018)	Targets				Progress (as at 30.06.2018)		Description	as % of (B)		Description
					Descriptive target for 2018	Q-1											Q-2	Q-3	Q-4	Description	as % of (B)					
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Construction of circuit bungalow for MoL, Ampara (stage II)	Ampara	13.76		2015-2017	2015- 2018	GoSL	8.98	5.00	-	-	3.90	-	3.90	Fully constructed Circuit Bungalow for M/Labour	0	Completion of bungalow for minor staff & bounding fence & landscaping	5	50	100	100	stage II activities in progress	100	Completed bounding fence & landscaping. Construction work of ciircuit banglow f is in progress	50	
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 District 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. Fnishing 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

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			Original	Revised (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)	
					Descriptive target for 2018	Q-1	Q-2										Q-3	Q-4	Description	as % of (B)							
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 sored 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 sored building	3	12	16	25	Tender awarded	8	Tender awarded .Waiting approval for plan	3	Green Concept has been accepted. Tender awarded.	
11	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 sored building	3	13	20	30	Tendering process on going	0	Tendering process on going (Bid closed)	0	New project .Green Concept has been applied.	
12	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 sored 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 temporarily halted	0	0	0	0	Alloction has been trasferred to project for labour office to Hatton	0	Alloction has been trasferred 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 installtion of lift at Jaffna labour Office and tendering is processing for Negombo office	10	Tender awarded for installtion of lift at Jaffna labour Office and tendering is processing for Negombo office	5	Delay in procurement for installtion of lif at Negombo office	
15	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	
16	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	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
17	Construction of 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	60	Planning(tender procedur on going for stage 11	40	Stage I was completed, stage II on-going	36	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
1	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	83	100	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	25	50	75	100	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	25	50	75	100	Gazetted 24,021 lots	96	Gazetted 24,021 lots	48		
															Land parcels Registered	-	50,000 no Land parcels Registered	25	50	75	100	Registered 19,503 land parcels	78	Registered 19,503 land parcels	39		
3	State Land Information Management System (Land Commissioner General Department)	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	25	50	75	100	81,994 land parcels were entered to the system	55	81,994 land parcels were entered to the system	27	76-100%	
															Issuing 5,000 grants through system	-	Issuing 5,000 grants through system	25	50	75	100	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 Settlmnt Order in the Government Gazette	-	Publish 09 Villages under the Settlmnt Order in the Government Gazette	22	44	67	100	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%	

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
5	Land Use Planning and Land Development	Island wide	25		Jan-Dec.2018		GOSL	25	12.60	12.60	12.60	3.32		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	100	Completed 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	100	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	100	Completed 33% of enhancing the productivity of underutilized agricultural lands	83	Completed 33% of enhancing the productivity of underutilized agricultural lands	33	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	
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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)								
												Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																						
														Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)		Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)	10	50	60	100	Completed 22% of classification of paddy lands in Low Country Wet Zone	44	Completed 22% of classification of paddy lands in Low Country Wet Zone	22	
														Conduct special study on specific land use issues in the districts (Programmes 75)		Conduct special study on specific land use issues in the districts (Programs 75)	10	50	60	100	Completed 6% of conducting special study on specific land use issues in the districts	12	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 recommendations. (Programmes 25)		Identification, classification and mapping of degraded agricultural lands and make recommendations. (Programmes 25)	8	40	75	100	Completed 6% of identification, classification and mapping of degraded agricultural lands	15	Completed 6% of identification, classification and mapping of degraded agricultural lands	6	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
															Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)		Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)	10	40	75	100	Completed 6% of recommending suitable land use options	15	Completed 6% of recommending suitable land use options	6	
														Conduct awareness programmes, workshops and discussions on sustainable use of lands (Programmes 200)		Conduct awareness programmes, workshops and discussions on sustainable use of lands (Programmes 200)	50	80	100		Conducted 95 awarness programme , workshop and discution on suistainable use of land.	60	Conducted 95 awarness programme , workshop and discution on suistainable use of land.	48		

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

Ministry of Mahaweli Development and Environment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)					Description	as % of (B)	Description
					Descriptive target for 2018	Cumulative quarterly 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	School Environmental Pioneer Programme (Haritha Niyamu)	All Island	400.00	-	Jan.2015 - Dec.2019	-	GOSL	20.00	14.42	14.42	12.63	9.55	-	74.22	*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 program in district level Conducted two days residential training programmes. Provided library materials to the best performing EPP schools 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. 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 * Purchasing of Books – 4950 * cupboards - 10 * 3 Libraries 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. Examinations conducted .	100	*3 national EPP steering committee meetings have been completed. *25 district newsletters have been printed and distributed. *Eco club materials (thurulatha, vihangama, sobacerti, soba medal, leaflets) have been produced. EPP materials have been produced. * Updated the data base of all island zonal and divisional EPP commissioners. Conducted 3 provincial programs for EPP commissioners. 16 principal training programs have been conducted. 69 programs have been conducted for teacher. 4 Leadership programs and two days residential programs have been conducted. 1 training for tech students Conducted 4 leadership programs Conducted 4 provincial level trainings Following items were procured and distributed * Purchasing of Books – 4950 * cupboards - 10 * 3 Libraries 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. Examinations conducted .	88	Poor response from the Schools	-	

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

Ministry of Mahaweli Development and Environment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation	
			Original	Current (if revised during implemen-tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)						
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						Q-1															Q-2	Q-3	Q-4				
2	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 technology REF/AC service technologies with parallel to implementation of Montreal Protocol Introduce regulations to control use of HCFC based equipments and used equipments Awareness of Ref/Ac sector on new regulations and promote zero ODP and low GWP 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	10	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 year 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 Kalpitiya , Participated the Networks meetings and work of purchasing the office equipment and stationary is progressing.	80	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. purchased equipments based on green technology. Reviewed the standards for flammable refrigerants that are recommended by the Kigali Amendment as alternative refrigerants	92	-	-
3	Pilisaru Programme	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, provide training to stakeholders	5	14	16	18	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 a training Program on Compost production.	21	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 Conducted a training Program on Compost production.	85	Due to poor response from Local Authorities, Physical progress has not achieved.	-

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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	10	* 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.	37	Madirigiriya site has been changed to Meegasewewa due to public protest and Udunewara site has	Due to site changes & procurement delay
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Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

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Q-1	Q-2	Q-3	Q-4																									
6	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	97	Undertake water body categorization	3					33	*Categorization guideline has been finalized. *Printing of guideline is in progress.	98	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.	
														Strengthen water quality analysis capacity of lab staff and lab accreditation work		Lab accreditation work							**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.					
														Strengthen enforcement capacity of the targeted counterpart organizations on water quality monitoring		Conduct training program							Final Workshop was conducted		Conducted 3 oversee training.			
														Create pollution sources inventory (PSI)		Develop PSI and procurement of server machine for PSI							* 8 Computers were procured		*Pilot testing and trainings for regional officers are in progress. * 8 Computers were procured.			
														Promote acquisition of the Environmental Protection License (EPL)		Promote EPL scheme and effluent water quality standards								3 sector guidelines and EPL promotion guideline are reviewed.				
														Inspection of water quality monitoring		-								Guideline has been finalized and final seminar has been held for all provincial offices.				
7	Enhancing Biodiversity Conservation and Sustenance of Ecosystem Services in Environmentally Sensitive Areas (ESAs)	(Kala Oya Basin)- Karuwalagas Wewa, Wanathawilluwa DSDs in Puttalam District and Galnewa,Ipalogama, 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	42	Prepare National Policy & Strategy on ESA	5	11	17	23	100	1st draft of the National ESA Policy was reviewed by experts, Prepared ESA technical paper. Legal assessment is finalizing by the consultants	53	1st draft of the National ESA Policy was reviewed by experts, Prepared ESA technical paper. Legal assessment is finalizing by the consultants			
																Prepare National ESA Scale up Plan							Consultants have been recruited by the UNDP		Consultants have been recruited by the UNDP			
																Update Policy to address human wild animal conflicts							Completed review of National Wild Elephant Conservation		Completed review of National Wild Elephant Conservation			
																PrepereTwo ESA land use plans and annual ESA work plans							Developed training module & guidelines on Bio Diversity(BD) integration to land use planning with landscape planning.		Developed training module & guidelines on Bio Diversity(BD) integration to land use planning with landscape planning.			
																Develop the guidelines on how to integrate biodiversity conservation into sectoral plans & actions							Developed training module & guidelines on BD integration to land use planning with landscape planning.		Developed training module & guidelines on BD integration to land use planning with landscape planning.			
																Implement the national guideline to integrate biodiversity conservation and sustainable use into land use planning							10 ESA sites have been identified in Kalaoya basin.		10 ESA sites have been identified in Kalaoya basin.			

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													Q-1								Q-2	Q-3	Q-4				
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	-	25.19	*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	10	15	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 on waste policy.	100	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 samples sent to ITI - 62 sample tested. *Workshops for Universities, Schools have been conducted. *Curriculum draft has been prepared. *Regulation on POPs including PCBs has been prepared. Submitted to be included in National Environment Act * Draft Waste Management Policy completed. Chemical management policy initial draft prepared - second workshop scheduled.	50	-	

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													Q-1														Q-2	Q-3	Q-4
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 and 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	15	22	30	Completed. New proposal for phase II has been approved pending signing the contracts.	100	*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	Eco-System Conservation and Management Project (ESCAMP)	Island Wide	6525 (US \$ 45 million)	6,750.00	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 Enhance biodiversity protection in 200,000 ha of Protected Areas (PAs) Livelihood improvement of 10,000 families in adjacent PAs Human-elephant co-existence programs implemented in 75 villages	2	Completion of 1 pilot level landscape plan Enhanced biodiversity protection in 2500 ha of PAs Livelihood improved of 1000 families Developed 400km of internal roads and nature trails in PAs, 40 buildings and structures Conduct 100 capacity building and training programs Conduct 75 awareness programs Infrastructure and other related facility development at SLFI (Sri Lanka Forestry Institute) and NWRTC (National Wildlife Research and Training Center)	2	5	10	15	Planning process is in-progress to develop pilot level landscape plan for Dry Zone Enhanced biodiversity protection in 340 ha Made awareness among 460 families on livelihood development, conducted 5 implementing staffs and developed 5 sub-project proposals by DWC Completed design and cost estimates for 50km roads and 20 buildings and structures Conducted 16 capacity building and training programs Design works in-progress for the improvements at SLFI and NWRTC Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles for FD and DWC	80	Completed 50% of the planning process Enhanced biodiversity protection in340ha Made awareness among 500 families, Completed 5 sub-project proposal on 2(a) sub-component by DWC and completed 5 trainings. Completed design and cost estimates for 50km roads and 20 buildings and structures Conducted 19 capacity building and training programs Design works in-progress for the improvements at SLFI and NWRTC Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles	6	Delay in establishing the PMU and approval of sub projects.	Additional financial arrangements not yet finalized.		
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	35	59	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				

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						Q-1			Q-2								Q-3	Q-4									
12	Mainstreaming Agro biodiversity Conservation and use in Sri Lankan agro –ecosystem for livelihoods and adaptation to Climate Change (BACC)	Udukumbura-Kandy distric,Gampola (Galgamuwa)-Kurunegala District, Milleniya-Kaluthara District	188.60 (US \$ 1.2 Mn)	-	Jan 2013 - Dec 2018	Dec 2018 - Dec 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 ecosystem service provision in the pilot sites 4. Improved income opportunities and other benefits for farmers. National Level 1. Improving National Agro biodiversity Strategy, 2. Recommendations for policies and regulations – 3. Development of the capacity of national extension and research (agro biodiversity in improving livelihoods and adapting to climate change)	75	● 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 ● Establish 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	15	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.	33	1. Adaptive management- CBO establishment Conducted : -Farmer Field for and Participatory Plant Breeding - Biodiversity Fairs - Biodiversity registers - Participatory Rural Appreciation (PRA) - soil conservation demonstrations - survey of soil organisms - Crop Clinic programme - Home garden technology demonstrations/soil conservation techniques and farmer training program *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 marketing opportunities & improved production and non-market benefits. *Training program on non-market benefits of Agro biodiversity was done. 3. Institutional Frameworks *video documentary regarding the BACC project activities and the impact of climate change in Sri Lanka * Preliminary activities 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.

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																	Scientific papers and communications							Establishment of small-holder growers & increasing the supply chain in Udukumbura,Gampola and Niunhella,Traditional rice and yam cultivation in Niunhella			
14	Monitoring of the Ground Water Quality of Gampaha District	Gampaha District	7.28	-	jan 2017 - Dec 2018	-	GOSL/WE PA Water Environment Partnership in Aisa	6.36	0.36	6.36	6.36	0.11	-	1.03	Capacity building of the staff	30	Conducting 01 orientation programme / Workshop for laboratory staff & stakeholders , & Other expenditure	20	42	60	70	Sent letters to stake holders for the workshop, selection of resource persons.	100	* Identification of Industries, wells and sampling points * 14 Industries, 96 Wells were selected * 192 samplings were done *13 Industries were inspected	75	-	-
															13 inspection and 288 sample analysis		Inspection cost including vehicle operation , refreshments , officers payments and miscellaneous					Inspected of 13 selected high polluting industries, sampling of 192 wells and analysis					
															Data collection and data Processing		Honorarium payments for specialists, payments for inspection & sampling officers, and expenditure for project team meetings/ discussions					Honorarium for resource persons for inspections					
															Acquiring Laboratory Equipments and Chemicals		Data collection, data purchasing , outsourcing for data processing					All location of wells were mapped Arc Map					
															Release the report		purchasing of instruments & chemicals required for sample collection , analysis & other office equipments needed for project work					Procurement is in progress					
																Sample analysis outsourcing & in house expenses					In progress						
																Data analyzing and report preparation and printing					In progress						
15	Moragahakanda Kaluganga Development Project	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)	108,554.00 (US\$ Mn 770.41 is the revised cost, effective conversion 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	8,722.79	8,722.79	8,034.74	#####	83,941.24	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.	87	Completion of security fence, security hut, staff residential area roads and water supply scheme for Moragahakanda reservoir area	3	6	9	11	security fence, security hut and staff residential area roads are completed	83	Moragahakanda reservoir completed. Power House is in operation	92		
																Completion of Kaluganga reservoir headwork					Kaluganga reservoir headwork - 7% work completion		Kaluganga reservoir headwork - 81% completed				
																Work completion of Land Acquisition & Resettlement					Land Acquisition & Resettlement - 5% work completion		Land Acquisition & Resettlement - 95% completed				
																95% Completion of downstream development work					Downstream Development work - 5% work completion		Downstream Development work - 85% completed				
																95% Completion of environmental Impact mitigation activities					Environmental Impact Mitigation Activities - 5% work completion		Environmental Impact Mitigation Activities - 80% completed				
16	Mahaweli 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	2	4	6	7	Construction/ Rehabilitation of D Canal 2.2 Km	100	Construction/ Rehabilitation of D Cana 285.2 Km	93	Unable to complete the projet activities as schedule.	Project Period to be extended.

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Q-1	Q-2				Q-3	Q-4									
															1,138 km of field canals		Construction/ Rehabilitation of F Canal 29.5 Km					Construction/ Rehabilitation of F Canal 9.8 Km		Construction/ Rehabilitation of F Canal 858.8 Km			
															Drainage canal network								Improvement of Drainage Canal 200 km		Rehabilitation of 57.9 Km road		
															Maintain and rehabilitate 80 km of roads		Rehabilitation of 1.3 km road					Rehabilitation of 1.3 Km road		Rehabilitation of 17 Village Tanks			
															Rehabilitation of small tanks								Renovation of 7.5 Buildings		Renovation of 5 Buildings , Building repair & Improvements of 2 were complete in 50%		
															Renovations of buildings		Repair & Improvement of 8 Building - 7.5					Construction of 1.5 nos causeways		Construction of 04 Nos Causeway			
															65 km of branch canals		Construction of 02 Nos Causeway						Renovation of Slow Sand Filter 02 Nos				
															65 km of branch canals		Participatory Rehabilitation of 5.5 km of FC Canals					Community participatory rehabilitation of 1.5 Km		Community participatory rehabilitation of 7.7 Km			
17	Uma Oya Multipurpose Development Project	Badulla Moneragala	89,800.00	-	Mar. 2010 - Dec 2019	Dec 2019 - Dec 2020	GOSL /Iran	11,300.00	4,000.00	6,070.20	4,001.41	3,994.80	493.09	66,003.50		80		3	6	10	14		100		86	Inadequate imprest received and the time taken for sealing water ingress affect physical progress	
	a) Uma Oya Multipurpose Development Project Head Works	Badulla Moneragala	80,447.50		Mar. 2010 - Nov. 2015	Nov. 2015 - Dec. 2020	GOSL /Iran	9,000.00							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 m 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 long132 kVTransmission Line & Switch Yard; 3.6 km long Tailrace tunnel.	82.4	Completion of Puhulpola Dam.					Puhulpola Dam: civil works		Puhulpola 83.0% completed,			
															Link Tunnel		Link Tunnel					Link Tunnel: Concrete lining and shot creating		Link Tunnel 91.97% completed,			
															Dyraaba Dam;		Dyraaba Dam;					Dyraaba dam Installation of hydro-mechanical equipment		Dyraaba dam 92.9% completed			
															3.3 km of excavation in Head race tunnel;		3.3 km of excavation in Head race tunnel;					3% completed.		Headrace 69.11% completed			
															Completion of Surge Shaft		Completion of Surge Shaft						Surge Shaft 51.68%				
															Completion of Vertical pressure shaft		Completion of Vertical pressure shaft					Steel lining;		Vertical Pressure shaft 80%			
															Powerhouse		Powerhouse					Equipment installation		Power house 91.98%			
															Main access Tunnel		Main access Tunnel						Tailrace tunnel 95.9%				
															access roads		access roads						Access tunnels 97.89				
															Tailrace tunnel and Switch yard		Tailrace tunnel and Switch yard						Roads 78.5%				
															transmission line.		transmission line.					Switch yard civil works and installation switch gear		Switch yard 70.0% complete.			
																construction of transmission towers						construction of transmission towers		transmission line 70.0% completed.			
	b) Uma Oya Multipurpose Development Project Downstream Development Works	Moneragala	9,352.5		Sep. 2013- Dec. 2019	Dec. 2019- Dec. 2020	GOSL	2300							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	48.80%	Completion of Alikota Ara Reservoir;					Alikota Ara Reservoir - 0.5%,		Alikota Ara Reservoir - 99.3%,			
															Handapangala Reservoir (6.5,29 & 14 MCM) , 48 km Transfer canal, rehabilitation and modernization of 96 Village tank systems and Irrigation facilities for 4,500ha		Handapangala Reservoir - 22.0 %				Handapangala Reservoir - 8.0%		Handapangala Reservoir - 86.0%				
															Kuda Oya Reservoir		Kuda Oya Reservoir - 22 %					Kuda Oya Reservoir - 8.5%		Kuda Oya Reservoir - 56.5%			
															Handapangala L B Canal		Handapangala L B Canal - 59.8 %					HandapanagalaLB Canal- 25.2%		HandapanagalaLB Canal- 48.5%			
															Alikota Ara-Kuda Oya Canal		Alikota Ara-Kuda Oya Canal - 26.8 %					Alikota Era-Kuda Oya canal - 8.1%		Alikota Era-Kuda Oya canal - 21.3%			
															Kuda Oya - Sinhalayagama Canal		Kuda Oya - Sinhalayagama Canal - 56 %					Kuda Oya - Sinhalayagama - 16.5 %		Kuda Oya - Sinhalayagama - 42.5%			
															Rehabilitation & Modernization of 96 Village Tank Systems		Rehabilitation & Modernization of 96 Village Tank Systems - 66.5%					Rehabilitation and modernization of village tank systems - 6.5%		Rehabilitation of 96 minor tanks - 38.0%			

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation			
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (%) of A)								
						Q-1															Q-2	Q-3	Q-4					
18	Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	North, North Central, Eastern, Southern, Uva provinces	825.00		Jan 2015-Dec 2018		GOSL	100.00	53.00	76.00	76.00	76.00		525.94	Repair and maintenance of major head works and reservoirs including 8 major reservoirs and other dams	54	Repair and maintenance of major head works and reservoirs 100%	2	5	7	8	100	maintenence works of 6 reservoirs - 65 %	59	Unable to complete the projet activities as schedule.	Project Period to be extended		
														Rehabilitation of flood damages to irrigation structures		Minor rehabilitation works in 4.5 km canal network in downstream						Rehabilitation works in 0.98 Km						
19	Redeemaliyadda Integrated Development Project	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	100	Rehabilitate 2.8 km irrigation channel system	72				
														Rehabilitation of 70 km of village roads		Rehabilitation of 6.65 km roads & 50 Km Road Motor Grade ring						7.87 km length of village road have been rehabilitated.						
														Construction and Maintenance of common buildings		Construction & Maintenance of 9 no of common Buildings						completed the construction & 17 common building maintenance						
														Increased agriculture production of the project area by 50%		Agriculture and Livestock extension services for 1650 farmers						Completed 25 officer 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 payments, 52 poultry shed payments and 38 farmer training program						
														Improve sanitary facilities		Institutional and Community Development 35 programmes						178 f programmes conducted						
														Provision of drinking water through construction of wells								Construction of 322 no of Drinking Water Well						
20	Welioya Integrated Development Project	Anuradhapura , Vavuniya, Mullative	3,957.10		Jan 2012-Dec 2018		GOSL	400.00	78.00	71.00	71.00	71.00		1,826.82	Improvement of market road (150 km) and hamlet road (250 km) network	55	construction and rehabilitation of 55 km of roads	1	4	7	12	100	141 km length of road have been rehabilitated.	59				
														Construction and rehabilitation of social infrastructure facilities		Construction and Rehabilitation of 23 nos of buildings						Completed the construction and Rehabilitation of 80 of buildings						
														Rehabilitation of tanks and canal network		construction and rehabilitation of 10 km of canal network						Completed the construction and rehabilitation of 71.57 km of canal network						
															survey 5103 lots							4,437 all lots surveyed						
															Institutional and Community Development 225 programmes							550 awareness programmes regarding water management, health , education etc.						
															Agriculture and Livestock extension services for 4000 farmers							Aggriculture and Livestock extension services for 4150 farmers						
															Construction of Elephant Fence 12 km							working progress 15%		Completed the 15% of works.				
															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			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
									Targets				Progress (as at 30.06.2018)															
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)															
						Q-1			Q-2								Q-3	Q-4										
21	System B Maduru Oya RB Development	Polonnaruwa & Batticalo District - Koralepaththu North, Welikanda Division	935.50		Jan 2014- Dec 2018		GOSL	50.00	48.80		50.00	10.00	649.35	Resettle 859 displaced families	66	Construction/ Rehabilitation of F Canal 7 km	5	8	9	9	Completed Construction/ Rehabilitation of F Canal 7 Km	100	Completed Construction/ Rehabilitation of F Canal 31.5 Km	75	Unable to complete the projet activities as schedule. Allocation is not enough to pay all the bills.	Project to be extended.		
														Develop 521 ha for agriculture		Construction/ Rehabilitation of D Canal 3 km					Completed Construction/ Rehabilitation of D Canal 3 Km		Completed Construction/ Rehabilitation of D Canal 10.5 Km					
														Develop 174 ha of homestead		Construction of roads 4.5 km					Completed Construction of roads 4.5 Km		Completed Construction of roads 32.08 Km					
														Ensure reliable water supply through construction of mahawelithenna tank and related irrigation canals.		Construction of well Nos. 01					Completed Construction of a well		Completed Construction of 5 well					
														Reforestation Programe (1500 plants)						Reforestation Programs 1500 Plats		Reforestation Programme 1500 Plats						
22	Mahaweli Water Security Investment Program (MWSIP)	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	Water conveyance infrastructure constructed or rehabilitated	16.85	Rehabilitation of Minipe left bank canal, construction of Upper Elahara Canal (UEC) and construction of North Western Province Canal (NWPC)	25	30	35	40	2 contract packages awarded	96	construction of 8 Contract packages are going on, 1 contract package awarded March 2018	29	Due to the change of water issuing, schedule contraction are some extent delay of awarded contract packages. (9 contract packages construction going on) .		
														System for SIWRM and ISEWP developed		Hiring consultancy for Integrated system efficiency water productivity.					ISEWP consultancy is under procurement process		ISEWP consultancy is under procurement process					
														Multidisciplinary investment program management and operational		Implementation of traning,communication, procuring items and payment of salary and O&M					Implementation of traning,communication, procuring items and payment of salary and O&M tasks are going on		Implementation of traning,communication, procuring items and payment of salary and O&M tasks are going on					
23	Dam Safety and Water Resources Planning 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,	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	11.5	14			Completed all 31 Dams, Minipe Trans Basin Canel and related structures; Procurement process of Castle eight Bottom Outlet Valve replacement	100	Completed all 31 Dams, Minipe Trans Basin Canel and related structures; Procurement process of Castle eight Bottom Outlet Valve replacement	100	-	-	
														Improved Hydro-Meteorological information system (HMIS),		Complete all HMIS stations					40 Stations Fully Completed, all stations Civil works Completed, 6 stations Installation works are in Progress		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					
														Improved Ground Water monitoring network and improvement of Water Resources Planning		Complete works in Kothmale training center and Galgamuwa training center					Completed works in Kothmale training center and Galgamuwa training center		Completed works in Kothmale training center and Galgamuwa training center					
																8 Foreign and 16 local training for the Staff					Completed 02 local training for 20 participants and 01 Foreign Training for 8 participants.		Completed 38 local training programmes/workshops for 561 participants and 20 (2 programme in 2017) foreign training programmes for 165 participants					
24	Rambaken Oya Integrated Development project	Ampara District - Mahaoya/Padiyathalawa Division	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 grading 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.	

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)							
												Descriptive target for 2018	Cumulative quarterly targets (%)																
													Q-1				Q-2	Q-3					Q-4						
		ES 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 Programme	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	75	100		100	Cultivated (ha) :	45		-	-	
														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 cultivation) - 12,681 ha													
																* Number of selected homestead - 9620													
																* Fresh Milk (Litter Million) - 29								* Fresh Milk (Litter Million) - 12.4		* Fresh Milk (Litter Million) - 12.4			
																*Chicken (Mt. '000) - 15								*Chicken (Mt. '000) - 9.2		*Chicken (Mt. '000) - 9.2			
																* Inland fisheries (Mt. '000) - 14.6								* Inland fisheries (Mt. '000) - 6.2		* Inland fisheries (Mt. '000) - 6.2			
																* Ornamental Fish (Couples Mn.) - 12.5								* Ornamental Fish (Couples Mn.) - 6.38		* 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, Trincomalee, mannar and Polonnaruwa	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	3	Rehabilitation of 56 village irrigation system- 1680 ha land will get irrigation facility	2	6	12	15	66	Procurement is in progres. PIR for Second batch of tanks are finished, Designs and BOQ preparation is on going, MOU is drafted and shared for their comments.	7	Procurement is in progres. PIR for Second batch of tanks are finished, Designs and BOQ preparation is on going, MOU is drafted and shared for their comments.	Procurement process is slow due to non availability of procurement specialist for the project	Co-financing arrangements to be expedite.		
														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 climate smart agriculture programmes Completed 25% of Climate smart agri. guideline.		Conducted the awareness programmes . MOUs were drafted for climate smart agriculture programmes Completed 25% of Climate smart agri. guideline.				

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				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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Ministry of Mahaweli Development and Environment

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

Ministry of Mahaweli Development and Environment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018

Ministry of Mahaweli Development and Environment

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
															Establishment of a Land Degradation prevention best-practice sites		Carryout field inspections, select the sites & making arrangements to transfer the funds					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		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			
															Symposium on Mining and Minerals		Organizing the symposium					Activities are ongoing		Activities are ongoing			
															Carryout 08 Field Monitoring programs and special field events		Selection and engage on field monitoring with relevant stakeholders					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		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			
30	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	Conduct awareness programs	-	Conduct awareness programs	8	27	41	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	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.	1	Start-up delay	Slow progress.

Ministry of Megapolis and Western Development																												
Physical and Financial Progress of Development Projects and Programmes as at 30 th June, 2018																												
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																	Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overa ll target (% of A)			
																		Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
																	Improvements to Madiwela East Diversion Stages III					Improvements to Madiwela East Diversion Stages III- Physical progress - 21 %		Upgraded and revitalized Three Public spaces/parks - Upgraded and revitalized three public parks		Unexpected delay due to appeals by unsuccessful bidders affects the implementation schedule		
																	Built/ Rehabilitated 45km of road/drainage based on prescribed standards.					Construction of Bank Protection works of St Sebastian North Canal- Physical progress - 67 %		Maintained 16 numbers of Pubic Convenience complex by Project Local Authorities that are in good and fair condition- Task completed				
																	Upgraded and revitalized Three Public spaces/parks					Design and Building of St.Sebastian Northlock Gates and Pumping Station-Physical progress -26%		Design and Building of St.Sebastian Northlock Gates and Pumping Station- Physical progress -26%		Lengthy land acquisition process for which several stakeholder agencies in different ministries are involved significantly effect the delaying the commencement of the critical projects.		
																	Maintained 16 numbers of Pubic Convenience complex by Project Local Authorities that are in good and fair condition					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)		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)				
																	Kollonnawa Canal Diversion Scheme Stage II					Kollonnawa Canal Diversion Scheme Stage II- Physical Progress - 15%		Kollonnawa Canal Diversion Scheme Stage II- Physical Progress - 15%		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.		
																	Construction of Linear park along Beira Lake stage III - Western bank of West Beira					Construction of Linear park along Beira Lake stage III - Western bank of West Beira- Contractor Mobilized		Construction of Linear park along Beira Lake stage III - Western bank of West Beira- Contractor Mobilized				
																	Design and building of Mutwal and Torrington tunnel					Design and building of Mutwal and Torrington tunnel- Contract Singed on 30th May 2018.Contractractor Mobilized		Design and building of Mutwal and Torrington tunnel- Contract Singed on 30th May 2018.Contractractor Mobilized		-		
																	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		Consultant Mobilized, work is in progress		-		

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Physical and Financial Progress of Development Projects and Programmes as at 30 th June, 2018																											
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			Original	Current (if revised during implementat ion)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					Cumulativ e expenditur e (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumul ative physic al progre ss as at Decem ber 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Descriptive target for 2018	Targets				Description	as % of (B)	Description			as % of overa ll target (% of A)
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																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 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	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)					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)					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)					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.		-			

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Physical and Financial Progress of Development Projects and Programmes as at 30 th June, 2018																												
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																	Descriptive target for 2018	Cumulative quarterly										
																		Q-1	Q-2	Q-3	Q-4	Description						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
																	Consultancy services for contract management and construction supervision of improvements to storm water drainage at Saunders Place					Not started		Not started		-		
																	Establishment of Real Time Control System					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		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		-		
																	Development of Kotte Rampart Wetland park					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.		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.		-		
2	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		3,059.40	Developed Multimodal Centre at Makumbura (MMC)	92	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 .	1	3	5	8	Internal road completed 98%, fabric roof completed, Clading work 98% completed, 90% lights fixed, 90% painting completed, Passive network completed. Fixing of door & windows 75% completed. Preparation of landscape area	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	94	Design changes, Slow progress of the contractor	Project time period has been extended another 03 years. Accordingly total project period is 9 years. And	
															Developed MMC Area		Erection of Safety fence around the MMC, Erection of Hand rail along the canal bank, Providing of Access to the new railway terminal, erection of 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.					Hand rail work is in progress along the canal banks, CEB sub Station 85% completed, Three house access completed,		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 vii) awarded , preparation of home access		Scope changes and Procument delay.	project has to be complete their tasks within this period without another extension.	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
												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	Design completed, Tendering is in progress, , CEB approval taken, 400KW transformer installed, Bids Called, Bid evaluation for solar system Completed Strengthen the roof for support 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.	Conceptual design done, ground preparation completed, Quotation called 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.	Passive network completed, Installation and ertation of Sound items for public address system completed, BIDs calling		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.	Stakeholders consultation, Appoint a team and discussions held to preparation of Transport plan, Data collected existing routes, Site visits, modifications, Furniture designs and bids call & evaluation, TV panels design and Bid Doc. Completed, Sinages designs done, Bids called for Operation Equipment and Bids are being evaluated		Bids called for furniture & Evaluation is being done.				

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															Improved Land Acquisition, Social and Environmental Safeguards Activities, Safety Activities, Consolidation Activities and Capacity Building		Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Livelihood Generation for employment opportunities MMC at Makumbura Kottawa, Road Safety Activities, Rehabilitating Lead away Drain at St.412 Kottwa Pannipitiya Road, Package 1 Safety & Consolidation Activities, Safety and Consolidation Activities for MMC, 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 (landscaping)						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.		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)		Delay in Land Acquisition & Valuation.	
															Developed Kottawa Hokandara Road & Utility Relocation		Construction of Kottawa Hokandara Road 0.75KM, Water line shifting,CEB Poles Transfer,SLT 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.						Land clearance, Laying of new Water lines, CEB and Telecom poles shifting, Storm water drainage		Designs completed, Bids called and Awarding the contract, Shifting of Utilities (Water, Electricity and Telecom), Storm water drainage		Delay in Utility Shifting.	

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
														Consultancy for Packages 2,3 and 4 (Construction and O&M Supervision, Consultancy Development, Consultancy Supervision, Operation System Development, Supervision for Land Improvement and Service Area Development)		Construction and O&M Supervision, Consultancy for Operation system Development, Consultancy Supervision for Land Improvement and Service Area Development					Construction Supervision of MMC, Kottawa - Hokandara Road, Drainage work and P2 Completion. Design of glass partition, Evaluation of solar system, design of O&M building, Development of operation system, Testing of PI&PA system, Procurement assistance, Social and Environmental Safeguards activities.		Preparation of Comprehensive town plans for 3K areas have been Completed, Action Projects Identified in OCH Corridor, Design Work Completed, Preparation of BOQ's designs, Assist to Tender Evaluation, Construction Supervision of Package I, Package II, Package III Land & Drainage Improvement, Design of glass partition, Evaluation of solar system, design of O&M building, Development of operation system, Testing of PI&PA system, Procurement assistance, Social and Environmental Safeguards activities, Supervision and Coordination of utility relocation & Package IV.		-		
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.	1	01. Land Acquisition 1	3	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.	83	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.	6	According to the previous plan signing of loan agreement was scheduled in April 2018. But due to various reasons it has postponed to last qtr of 2018. Therefore most of the scheduled activities (including detail design) were delayed.	Project need to expedite the process of pass the Act by parliament.
																	02. Environmental Activities					2.1 EIA report finalized and public review has closed. 2.2 TEC has held. Responding for public and TEC comments is ongoing.		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.			
																	03. Utility Diversion					3.1 Held discussions and negotiations with CEB & LECO on Electricity diversion & underground cabling.		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.			
																	04. ACT of parliament for operating the LRT system in Sri Lanka.					4.1 Reminded Legal Draftsman's Dept. on LRT Act.		4.1 Draft the Act & Submitted for cabinet approval and cabinet approved draft sent for legal draftsman 4.2 Reminded Legal Draftsman's Dept. on LRT Act.			

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Physical and Financial Progress of Development Projects and Programmes as at 30 th June, 2018																													
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			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					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)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)							
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																		Q-1	Q-2	Q-3	Q-4								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)						
														05. Social Activities					5.1 Review of RAP submitted by consultants and approval of RAP by MMWD. 5.2 Review of questionnaire survey started and 50% completed. 5.3 Individual consultation sessions were held for PAPs.		5.1 Review of RAP submitted by consultants and approval of RAP by MMWD. 5.2 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.		6.1 Carried out preliminary activities to establish an operating and maintenance company. 6.2 Tentative 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.								
4	Strategic Cities Development 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 Designing - Public Transport & Transport Management (PTTM)	3	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		-			

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Physical and Financial Progress of Development Projects and Programmes as at 30 th June, 2018																											
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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																i. Construction of Kandy Multimodal Transport Terminal (KMTT - 09 Packages) ii. Supply and Installation of Terminal Operation System (05 Packages)					i. Construction of Bogambara bus terminal's (Package I) foundation stone ceremonially laid on 01.06.2018.	01 package awarded, 03 Packages under procurement stage. Major Contracts packages considered as a one package are under preparation - Foundation piling and Meda ela construction KMTT : Preparation of RAP is in progress. - KMTT building: Architectural designs completed. structural designs under preparation. - RDA Buildings (3 Packages) are reduced from SCDP scope by Mid Term Review and expected to Use Local Funds		-			
																					ii. Purchasing of Electronic Ticketing Machine (1650 Nos) and Purchasing of GPS equipment (2380Nos) are awarded contract to supply items on 21st June 2018	02 packages out of 5 are awarded. 02 Packages under bid document preparation . Expected to publish IFB on mid August 2018. 01 Package -Proposals of PTSA and SLTB received. Cabinet approval to be obtained.		-			
																35% Completion Katugastota -Madawala - Digana Road					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.	KMD Road Retender: IFB published on 11th March 2018. Bids closed on 23 April 2018. Bids evaluation is in progress. Expected to award the contract before 01st August 2018 Maintenance of KMD Road: . Maintenance Contract of KMD road through RDA Extend up to 30.08.2018	Katugastota-Madawal - Digamma road - terminated contract due to poor performance of the Contractor on 06th Sep 2017. Poorly performing Contractor Notified to DPMm and OCEM.Contractors Association ,Public Finance and CIDA Summoned to the OCEM. Advised to take action. Retendering Commenced. Revised Engineering Estimate is LKR 1900 Mn , period 24 months.				

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																	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.		Same Contactor of terminated 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.		Poorly performing Contractor. Contractor failed to submit certificates for release payments . plate settlers not yet supply to the site. Value of Plate Settler is LKR 35.0 Million. Notified to CIDA for corrective action. Same Contactor of terminated 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		-	

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																	100 % completion of Rehabilitation of Meda Ela (Lot 01)					95% Completed.		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.		Poor financial management of the contractor and insufficient supply physical resources to the site. Scope reduction up to around 30% due to reasons beyond the control of SCDP.	
																	100% completion of Rehabilitation of Meda Ela (Lot 02)					55% Completed.		68% completed - Rehabilitation of Meda Ela (Lot 02) .		- Numerous Notices issued contractually to get the work completed by the Contractor but with no positive responses. - Issued the Notice for termination w.e.f. 01st June 2018 due to extremely poor performance of the contractor.	
																	23% Completed Underground Strom Water Drainage					Site handed over to the contractor on 25/04/2018. All preliminary work done.		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		Delay in opening a Bank Account and submit the Advance Bond since the JV is between foreign contractors and no local partner or a local registration.	

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																	100% Completion of the design					25% Completed.		PMU request to WB for EOT till Sep 30, 2018		Some urban upgrading designs yet to be completed.	
																	52% Rehabilitation of George E De Silva Park in Kandy					100% completed as targeted of 2nd quarter .		Water proofing 90% 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.		Unforcing 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 vendors 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.		-	

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																	100% Reconstruction of Kahaduawatta Bridge across Moragoda Ela					25% Completed from the cumulative quarterly target of Q2 Abutment wall (Kahaduawaththa end 3rd step completed, Hirimbura end screed concreting completed and pile hacking is in progress.		25% Completed from the cumulative quarterly target of Q2 Abutment wall (Kahaduawaththa end 3rd step completed, Hirimbura end screed concreting completed and pile hacking is in progress.	Very Poor performance by the SD&CC. Final Notice given. Scheduled to terminate with the completion of at least one side.				
																	60% Rehabilitation of Moragoda Ela-Main Canal & Temple By-pass					31% Completed as targeted 2nd quarter.		16% Completed. The performance is way behind schedule by contractor due to lack of manpower. Poor quality of workmanship. Has been warned several times.	The Contractor has taken the contract at unrealistically low rates and now trying to find ways to build up variations and finding excuses for delays. May lead to termination after final screening. CEA approval for dumping site was delayed.				
																	100% Rehabilitation of Mode Ela, Kepu Ela					50% Completed as targeted 2nd quarter.		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	Revision of the scope of the contract needed. Procurement approval to be obtained.				
																	72% Rehabilitation of Moragoda Ela-Cross Drains Package A					7% completed as targeted 2nd quarter. 12m length base concreting completed. Land Acquisition is in progress.		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	Delay in compensation due to local govt elections. A Note to Cabinet will also be sent on delays in Surveying, Valuation and Land Acquisition process hampering the progress of Donor assisted Projects including SCDP.				

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																	Rehabilitation of Moragoda Ela-Cross Drains Package B					Scheduled to award on 2nd July 2018		TEC evaluation completed. Ready to award.		Delaying of Project Procurement Committee	
																	Rehabilitation of Moragoda Ela-Cross Drains Package C					Scheduled to award on 2nd July 2019		TEC evaluation completed. Ready to award.		Delaying of Project Procurement Committee	
																	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.		Delayed bid opening due to no sufficient responses form bidders	
																	Completion the design					100% Completed		100% Completed		i) Delay due to design submissions ii) Pending HIA approval	
																	Ocean Pathway- Phase I					Document Preparation is in progress		PMU to use in-house consultants to supervise project for 6 months.		-	
																	Ocean Pathway- Phase II					Mobilization advance payment 1 released.		Site handed over to the contractor on 15th May 2018. Site will be Commenced on 07th July 2018		-	
																	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.		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 clearance.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.		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	2	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	7	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	75	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	Due to land acquisition not yet completed	Project need to expedite the land acquisition activities to implement sub

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
															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. 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		- Transport Survey : 100% Completed - Traffic Survey: 95% Completed		Time extension requested to completion of survey work		

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SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					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)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Description	as % of (B)	Description	as % of overall target (% of A)				
																	Descriptive target for 2018	Q-1	Q-2	Q-3							Q-4	Progress (as at 30.06.2018)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(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.		Delaying of evaluation of CPCPM		
														Enhancement of selected streets, parks, community centers and public spaces, Restoration of cultural heritage assets		Completion the design						TEC Under reviewing		Bidding documents being reviewed by TEC		-		
														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 capacities of its staff		Procurement of O&M Machinery for JMC - (Package A,B,C,D,E,F,G, H (1-5) , I,J,K)						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)		-		
6	Anuradhapura Integrated Urban Development Project (AIUDP)	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	1	Completed detail design of the project	1	2	3	4	75% completed as targeted 2nd quarter.	75	38% Completed Project Detail Design Study	2.5	Design is in progress	The project need to closely monitor the design consultant to obtain the project design within the agreed time period.	
														Improve public transport , traffic management & parking infrastructures and enhancement of key public spaces														
														Preserve and develop Anuradhapura's attractiveness for														
														Anuradhapura Sanitary Facility Improvement Project		Complete the Sanitary improvement							100% completed of installation 24 temporary toilets in Sacred City and plant 100 root ball trees along Pethmaga for landscape activities		100% completed of installation 24 temporary toilets in Sacred City and plant 100 root ball trees along Pethmaga for landscape activities		-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 30.06.2018)			as % of (B)	Description	as % of overall target (% of A)			
																	Descriptive target for 2018	Cumulative quarterly									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
Local Funded Projects																											
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.	63	Completion of 85% of sea sand dredging	9	16	24	30	22% of sea and sand dredging	137	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	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	20	35	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. Partially 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.	40	Delayed due to submission of detailed Designs by the Contractor	Slow progress

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)				
																	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
																	5. Initiate tender procedure for Procurement of 34 Container Carrier Wagons and 94 Container Boxes					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.		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 of Kalaniya and the Aruwakkalu sites.					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.		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. Awareness creations					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		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..				
																						8. Draft RFP for the purchasing railway wagons is completed.		8. Draft RFP for the purchasing railway wagons is completed.				
																						9. Land acquisition procedure is in progress at Aruwakkalu site by the UDA.		9. Land acquisition procedure is in progress at Aruwakkalu site by the UDA.				

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																	Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
9	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	10. Land acquisition at Kelaniya is in Progress. However, SLLRDC handed over the land for development of project.	62	10. Land acquisition at Kelaniya is in Progress. However, SLLRDC handed over the land for development of project.	45	-	Slow progress	
10	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	1. Necessary Actions has taken to get released the land from department of forest. 2. Procurement procedures has completed for infrastructure development works such as land clearing and road works.	33	1. Necessary Actions has taken to get released the land from department of forest. 2. Procurement procedures has completed for infrastructure development works such as land clearing and road works.	6	Delayed due to obtain the legal ownership of land	Still in the initial stage	
11	Urban Development Authority Public Institutions - Budget Estimate Allocation 2018 - 1,000Mn																											
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	100	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	
11.2	Hatharaliyadda Town development Project Stage 3	Hatharaliyadda	15	-				15.00							Completion of Building & Roads	-	Completed Building & Roads	100	-	-	-	Completed	100	Completed	100			-
11.3	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	-	-	-	Completed	100	Completed	100			-
11.4	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	100	Fabrication of Door window is in progress	40	Fabrication of Door window is in progress	20			Recently Awarded
11.5	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	-			-

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															Targets				Progress (as at 30.06.2018)			Description	as % of (B)	Description	as % of overall target (% of A)		
															Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		(16)	(17)	(18)	(19)			(20)	(21)	(22)	(23)	(24)	
11.6	Akuressa Town Development	Akuressa	90	-				40.00							Completion of Bus Stand Building	-	Completed bus stand	-	30	65	100	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	100	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	100	Completed	100	Completed	40	-	
11.9	Hambanthota, Siribopura Beach Park Compensation	Siribopura	42	-				42.00							Completion of Beach Park	-	Completed Beach Park	-	30	65	100	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	100	Recently Awarded	27	Recently Awarded	8	-	
11.11	Kataragama Entrance Square Development	Kataragama	100	-				100.00							Development of Shops & Public Space	-	Developed Shops & Public Space	-	25	65	100	Recently awarded and initial works are in progress	32	Recently awarded and initial works are in progress	8	Recently Awarded	
11.12	Nawinna Bus Stand Development	Navinna	90	-				90.00							Land development & Construction of Bus Stand Building	-	Developed Land & Construction of Bus Stand Building	-	25	75	100	Recently awarded and works are in progress	32	Recently awarded and works are in progress	8	Recently Awarded	
11.13	Kottawa Bus stand Development	Kottawa	65	-				65.00							Land Development & Construction of Bus Stand Building	-	Developed land & Construction of Bus Stand Building	-	25	75	100	Design revised	-	Design revised	-	-	
11.14	Piliyandala Bus Stand Development	Piliyandala	100	-				80.00							Bus stand building	-	Bus stand building	-	30	70	100	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	100	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	100	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	100	Recently awarded	27	Recently awarded	8	-	

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
11.18	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	-	25	60	100	Recently awarded	32	Recently awarded	8	-		
11.19	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	Thuru Wadula Project - Budget Proposal Estimate 2018 - Rs. 750Mn.																										
12.1	Nuwaraeliya Gregory Lake Development Project Stage VI (Phase I Walkway)	Nuwara Eliya	95		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	100	Tender evaluation is in progress	14	Tender evaluation is in progress	5	Bid closed on 25th of May	Slow progress
12.2	Nuwaraeliya Gregory Lake Development Project Stage VI - Bridge	Nuwara Eliya	95					60.00							Development of Gregory Lake Landscaping - Bridge	-	Developed Gregory Lake Landscaping - Bridge	-	35	75	100	Tender is in Progress	14	Tender is in Progress	5	-	
12.3	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					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					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					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	-	
12.9	Proposed Kotte Fortress park Gateway and Facility Center Stage I	Kotte	75					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	
12.10	Proposed Kotte Fortress park Gateway and Facility Center Stage II	Kotte	75					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	100	Awarded, Contractor Mobilized	33	Awarded, Contractor Mobilized	10		

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
12.12	Drainage Improvement & Greening along New MOD Road	Colombo	40					40.00							Development of city beatification	-	Developed city beatification	-	30	65	100	Tender is in progress	17	Tender is in progress	5	-	
12.13	Piliyandala Bus Stand Pedestrian Connections	Piliyandala	30					30.00							Improvement of walkway	-	Improved Walkway	-	30	65	100	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	100	Awarded and contractor has mobilized	33	Awarded and contractor has mobilized	10	-	
12.15	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	-	
12.16	Re-Qualification and Revitalization of the Pandura Beach and Pedestrian network	Panadura	75					60.00							Improvement of walkway	-	Improved of walkway	-	25	65	100	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 Development and Creating Modern Sustainable Urban Hub - Budget Estimate Allocation 2018 - Rs. 1,283 Mn.																										
13.1	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	100	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	100	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	100	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	100	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	100	Recently awarded	27	Recently awarded	8	-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)			as % of (B)	Description			as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
13.8	Wanathawilluwa Road Infrastructure Development	Wanathawilluwa	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	100	Excavation work for culvert is in progress	8	Excavation work for culvert is in progress	2	-		
13.10	Walasmulla Pola	Walasmulla	20					20.00							Development of Pola	-	Developed Pola	25	60	100	-	Work is in progress	132	Work is in progress	79	Continuation project		
13.11	Elpitiya Bus Stand	Elpitiya	40					40.00							Development of Bus Stand	-	Developed Bus Stand	-	30	60	100	Design stage	10	Design stage	3	-		
13.12	Walasmulla Bus Stand	Walasmulla	31					31.00							Development of Bus Stand	-	Developed Bus Stand	-	50	100	-	Design stage	6	Design stage	3	-		
13.13	Lunugamwehera Bus Stand	Lunugamwehera	19					19.00							Development of Bus Stand	-	Developed Bus Stand	-	50	100	-	Design stage	6	Design stage	3	-		
13.14	Waligama Beach Park	Waligama	5					5.00							Development of Beach Park	-	Developed Beach Park	-	50	50	100	Design stage	6	Design stage	3	-		
13.15	Kottawa Thalagala Road – Stage 2	Kottawa	252					115.00							Development of Road	-	Developed Road	-	30	60	100	To be Awarded	17	To be Awarded	5	BOQ to be submitted		
13.16	Moratuwa Town Development	Moratuwa	40					40.00							Development of Town		Developed Town	-	25	50	100	Tender Process	20	Tender Process	5	-		
13.17	Wellampitiya pola development	Wellampitiya	60					60.00							Development of Pola	-	Developed Pola	-	35	55	100	Awarded	23	Awarded	8	Site to be handed over to contractor by LA		
13.18	Polduwa bypass road Stage II	Battaramulla	150					150.00							Development of Road	-	Developed Road	25	60	80	100	Work is in progress	75	Work is in progress	45	Delayed due to bad weather condition		
13.19	Horana Bus Stand (Stage IV)	Horana	70					70.00							Development of bus stand	-	Developed bus stand	20	50	85	100	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	100	Tender Process	10	Tender Process	5	-		
13.21	Gampaha Wetland park Development	Gampaha	70					50.00							Development of city beatification & recreational park	-	Developed city beatification & recreational park	-	35	55	100	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					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	100	-	-	-	-	-		
13.24	Allocation for Consultancy Service and project asministration coast		90					90.00							-	-	Preliminary expenses of the projects and consultancy fees	-	-	-	-	-	-	-	-	-		
14	Town Development Projects in Nine Provinces - Budget Estimate Allocation 2018- Rs. 4,965 Mn.																											
14.1	Design and Construction of Commercial Complex at Nuwara Eliya – Stage 3	Nuwara Eliya	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 progress	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 30.06.2018)			Description	as % of (B)	Description			as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.2	Design and Construction of Infrastructure Facilities For Sri Dalada Maligawa – Stage 2	Kandy	70					44.00							Completion of Infrastructure Development	75	Completion of 25% of the balance works and new works derived from scope changes	5	15	25	-	Elephant Bathing Pond has completed. Landscaping works are in progress	100	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					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					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	Scope Changed	
14.5	Design and Construction of Gampola Town Centre infrastructure Development – Stage 3	Gampola	135.5					15.00							Completion of 500 m long bypass Road and relocation of 2 nos quarters.	-	Completed Road	-	20	55	100	Works are in Progress	90	Works are in Progress	18	-	
14.6	Danthure Weekly Fair Development – Stage 1	Danthure	26					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					3.58							Completion Bus Stand & Community Building	100	Completed	-	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.8	Parking Facility at Sigiriya New Town	Sigiriya	25					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	Kilinochchi	40					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					24.24							Completion of Infrastructure Development	30	Developed Infrastructure	40	70	-	-	Work is in Progress	57	Work is in Progress	70	-	
14.11	Core Area Land Development Project at Mulathivu – Stage 2	Mulative	70					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	82	Delayed due to bad weather condition	
14.12	Design and Construction Tourist Information Centre at Polonnaruwa – Stage 2 & 3	Polonnaruwa	18					6.02							Completion of Facility Center building	100	Completed	-	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.13	Design and Construction Recreational Facilities at Kumbichchankulama – Stage 2	Anuradhapura	35					14.08							Completion of Public Space	90	Completed Public Space	5	10	-	-	Paving work Completed	80	Paving work Completed	98	-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 30.06.2018)	as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
14.14	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	-		
14.15	Landscape Beautification at Anuradhapura Sacred City (Around the Sri Maha Bodhiya) – Stage 2	Anuradhapura	60					38.95							Completion of Road Improvement	-	Completed Road Improvement	5	100	-	-	-	-	-	-	Scope Changed		
14.16	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	60	Public fair consist of 208 stalls, Pola Shops- 28, fish stalls-32 construction is in Progress	74	-		
14.17	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	-		
14.18	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	-		
14.19	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	-		
14.2	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	-		
14.21	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	-		
14.22	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	-		
14.23	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	-		
14.24	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	-		
14.25	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	-		

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4						Description	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)						(18)	(19)	(20)	(21)	(22)		(23)
14.26	Refurbishment of Roof at Sabaragamuwa Maha Saman Dewalaya at Rathnapura	Rathnapura	100					76.58							Refurbishment of Saman Dewalaya	-	Refurbished Saman Dewalaya	20	50	80	100	Laying of Roof tiles are in progress	80	Laying of Roof tiles are in progress	40	-		
14.27	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	100	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	-		
14.31	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	-		
14.32	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	-		
14.33	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	-		
14.34	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	-		

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																	Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description	as % of overa ll target (% of A)		
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.36	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 be settled.	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 be settled.	-	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	85	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 be settled.	-	Constructions completed and bills to be settled.	100	-	
14.41	Piliyandala by pass road	Piliyandala	125					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 be settled.	-	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 be settled.	-	Constructions completed and bills to be settled.	100	-	
14.44	Improvement Manamendra Road Awissawella	Avissawella	14					14.00							Completion of Road Improvement	100	Completion of Road Improvement	-	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.45	Padukka Play Ground Development	Padukka	25					17.30							Completion of 1 No. Play ground improvement	35	Completion of 1 No. Play ground improvement	20	65	-	-	Completed	65	Completed	100	-	
14.46	Kottawa Thalagala Road – Stage 1	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	-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)	Description			as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
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 Road at Makumbura Interchange	Makumbura	249					140.00							Completion of 1 Km of Road improvements	40	Completed Road Improvements	-	12	24	60	Work is in Progress	208	Work is in Progress	65	-		
14.49	Urban Facilities in Boralasgamuwa Urban Area – Package 1	Boralasgamuwa	20					1.12							Completion of Drainage Improvement & Public Space	100	Completed Drainage Improvement & Public Space	-	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-		
14.50	Construction of 3 Community halls at Edirisinghawatta, Ferguson Rd. & Henamulla	Henamulla	20					20.00							Completion of 3 Number of community Hall	57	Completed 03 Number of community Hall	21	43	-	-	Ferguson Rd. & Edirisinghawatta Completed Henamulla 35% completed	44	Ferguson Rd. & Edirisinghawatta Completed Henamulla 35% completed	76	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	100	Utility shifting has not completed, excavation 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 works 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	-	-	-	-	Constructions completed and bills to be settled.	-	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	-	-	Completed	100	Completed	100	-		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Cumulative quarterly			Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)			as % of overall target (% of A)	
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description				
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
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					25.00							02 nos buildings for relocation	-	Relocated 02 nos buildings	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					40.00							Completion of 1 No. Bus stand	95	Completion of 1 No. Bus stand	2	5	-	-	Completed	100	Completed	100	-		
14.60	Drainage Development Works for Pola Area at Horana	Horana	51					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 Galawatithe - Panadura	Panadura	107					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		

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																	Descriptive target for 2018	Targets				Description	as % of (B)	Description	as % of overall target (% of A)		
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.63	Design and Construction of Proposed Market Complex at Bandaragama - Stage 2	Bandaragama	175					50.00							Completion of 1 No. Market Building	60	Completed Market Building	10	20	34	40	Finishes works are in progress	180	Finishes works are in progress	96	-	
14.64	Design and Construction of Administrative Building at Mahara – Stage 2	Mahara	107					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					53.78							Completion of 1 No. of building	75	Completed building	10	25	-	-	Completed	100	Completed	100	-	
14.66	Design and Construction of Molawatte Bus Stand at Gampaha – Stage 2	Gampaha	52					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	100	Delayed due to 12 no. of relocation shop	
14.68	Design and Construction of Kirindiwela Bus Stand – Stage 2	Kirindiwela	27					9.42							Completion of 1 No. of bus stand building	100	Completed Bus Stand Building	-	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-	
14.69	Gampaha Wetland Park (Drainage Design and Improvements)	Gampaha	24					20.58							Completion of Drainage improvement design work	60	Completed Drainage Improvement Design Work	40	-	-	-	-	-	-	60	Delayed due to public protest and now its solved	
14.70	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	-	
14.71	Design and Construction Kirindiwela Bus Stand Development- Stage 4 (Extension of Jogging Track and Parking area)	Kirindiwela	68					49.50							Completion of infrastructure , parking and recreation area	-	Completed infrastructure , parking and recreation area	20	60	100	-	Completed	166	Completed	100	-	
14.72	Design and Construction Meerigama Public Square between Railway Station and Bus Stand - Stage 2	Meerigama	27					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	-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Description	as % of (B)	Description	as % of overall target (% of A)		
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.73	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	-	
14.74	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	30	Contract awarding delayed due to design changes done by CGR	
14.75	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	90	Delayed due to traffic congestion of town	
14.76	Development of Pola at Dompe – Phase 1	Dompe	82					48.51							Completion of 1 No. Weekly fair	75	Completed Weekly Fair	10	25	-	-	Completed	100	Completed	100	-	
14.77	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	-	
14.78	Interconnecting Roads in Katana Urban Area – Package 2	Katana	20					17.23							Completion of Road Improvement	-	Completed Road Improvement	100	-	-	-	Completed	100	Completed	100	-	
14.79	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	-	
14.8	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	-	
14.81	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	-	
14.82	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	85	Roof structure is in progress. Masonary work is in progress	55	Awarding delayed	
14.83	Bus Stand and Community Building at Thalathuoya - Stage 2	Thalathuoya	26					26.00							Completion of 02nd floor area	-	Completed 02nd floor area	20	45	70	100	1st floor slab completed. Brick Work Commenced	111	1st floor slab completed. Brick work commenced	50	-	
14.84	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	-	

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																	Descriptive target for 2018	Targets				as % of (B)	Description	as % of over all target (% of A)			
																		Q-1	Q-2	Q-3	Q-4				Progress (as at 30.06.2018)		
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.85	Construction of Kekirawa Market Building Phase II	Kakirawa	50					33.00							Market Building	-	Completed Market Building	40	60	80	100	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	100	Work is in progress	13	Work is in progress	6	Slow progress	
14.87	Development works in Puttalam Beach Park – Phase 2	Puttalam	68					6.80							Completion of Public space	-	Completed Public Space	-	-	50	100	-	-	-	-	No target set for 1st and 2nd quarters	
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	100	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	100	Awarded and work is in progress	42	Awarded and work is in progress	25	-	
14.90	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	100	Awarded and work is in progress	40	Awarded and work is in progress	20	-	
14.91	Piliyandala by pass road - Stage 2	Piliyandala	125					40.00							Finishing of Road	-	Finished of Road	-	40	80	100	Recently Awarded	20	Recently Awarded	8	-	
14.92	Construction of 5M Culvert at Lake Drive Road Rajagiriya	Rajagiriya	20					20.00							Completion of 5M Culvert	-	Completed 5M Culvert	-	10	50	55	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	100	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	100	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	100	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	100	Recently awarded and contractor mobilized	33	Recently awarded and contractor mobilized	10	-	

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																	Descriptive target for 2018	Targets				Description	as % of (B)	Description			as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4							Progress (as at 30.06.2018)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
14.97	Design and Construction Molawatte Bus Stand at Gampaha – Stage 4	Molawatta	40					35.00							Development of Infrastructure	-	Developed Infrastructure	40	60	80	100	Recently awarded and contractor mobilized	67	Recently awarded and contractor mobilized	40	-		
14.98	Administrative Complex at Mahara- Phase 3	Mahara	106					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	-		
14.99	Proposed Commercial Complex at Mahara 2	Mahara	137					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	-		
14.100	Dompe Pola Development - Phase 2	Dompe	74					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	-		
14.102	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	-		
14.103	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	-		
14.104	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. Architectural design is in progress	40	land surveying completed. Architectural design is in progress	8	-		
14.105	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	-		
14.106	Matale Bus stand develop	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	-		
14.107	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	-		
14.108	Infrastructure Facilities For Sri Dalada Maligawa – Stage 3	Kandy	25					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	-		
14.109	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	5	pre bid meeting held on 06 June 2018		

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																	Descriptive target for 2018	Targets				as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4				Progress (as at 30.06.2018)		
	(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					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					50.00							Development of Bus stand	-	Development of Bus stand	-	20	60	100	Recently awarded and work is in progress	50	Recently awarded and work is in progress	10	-	
14.113	Renovation & Constrution of Multipurpose Building Cum Bus Stand at Giriulla.	Giriulla	67					63.00							Development of Bus stand	-	Development of Bus stand	-	35	70	100	Recently awarded and work is in progress	28	Recently awarded and work is in progress	10	-	
14.114	Weekly fair at Hettipola	Hettipola	60					60.00							Development of Pola	-	Developed Pola	-	30	60	100	Setting Out Completed & Foundation work is in progress	27	Setting Out Completed & Foundation work is in progress	8	-	
14.115	Weekly fair at Maho	Maho	60					60.00							Development of Pola	-	Developed Pola	-	30	60	100	Site Clearing and levelling is in progress	17	Site Clearing and levelling is in progress	5	-	
14.116	Thalduwa Public Fair Development	Thalduwa	30					30.00							Development of Pola	-	Developed Pola	-	30	65	100	Tender is in progress	17	Tender is in Progress	5	-	
14.117	Completion of Kahawatta, Madampe Fish Market Stage II	Madampe	14					14.00							Development of 50 Vehicle Car Park, Tiling, Shutter doors & infrastructure	-	Developed 50 Vehicle Car Park, Tiling, Shutter doors & 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					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	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	-	
14.124	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	-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		as % of (B)	Description	as % of overall target (% of A)		
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.128	Rathmalana Beleckade pola development	Rathmalana	60					30.00							Development of Pola	-	Developed Pola	-	35	70	100	Tender is in progress	14	Tender is in progress	5	-	
14.129	Katubedda Market	Katubedda	70					40.00							Development of Market Building	-	Developed Market Building	-	20	50	100	Tender is in progress	25	Tender is in progress	5	-	
14.130	Strategic Road Improvement in CMC Area	Colombo	500					123.00							Development of Road	-	Developed Road	15	40	75	100	Eng. Estimate is in progress	7.5	Eng. Estimate is in progress	3	Awarding delayed	
14.131	Kirimandala Mw Road Improvements	Kotte	229					150.00							Development of Road	-	Developed Road	-	30	80	100	Eng. Estimate in progress	10	Eng. Estimate in progress	3	Not yet awarded	
14.132	Aluthgama Bus Stand Development (link existing railway station)	Aluthgama	60					50.00							Development of Bus Stand	-	Developed Bus Stand	-	30	65	100	Tender is in progress	17	Tender is in progress	5	-	
14.133	Public Market at Minuwangoda	Miniwangoda	40					40.00							Market building	-	Market building	-	35	55	100	Tender in progress	14	Tender in progress	5	-	
14.134	Gampaha Town Development (Hospital Junction Improvement)	Gampaha	40					40.00							Parking & Infrastructure Development	-	Parking & Infrastructure Development	-	30	65	100	Tender in progress	16	Tender in progress	5	-	
14.135	Community hall at Gongithota, Enderamulla	Enderamulla	30					18.00							Development of 1 No. Public Building	-	Developed 1 No. Public building	25	55	88	100	Recently awarded and contractor mobilized	45	Recently awarded and contractor mobilized	25	-	
14.136	Sihilal Dahana balance work	-	30					30.00							Development of 08 No. buildings	-	Developed 08 No. buildings	20	50	85	100	Recently awarded and work is in progress	90	Recently awarded and work is in progress	45	-	
14.137	Kithudana Pubuduwa Social Infrastructure development stage 2	Kadawatha	20					20.00							Development of Social Infrastructure	-	Developed Social Infrastructure	50	100	-	-	Tender in progress	5	Tender in progress	5	-	
14.138	Yagoda Shilabimbaramaya Infrastructure development	Yagoda	8					8.00							Development of Road & Infrastructure	-	Developed Road & Infrastructure	40	70	100	-	Awarded, and Work is in Progress	8	Awarded, and Work is in Progress	8	Awarding delayed	
14.139	Laying Asphalt Concrete & Construction Irish Drain & Precast Drain for Mahawatta Road-Yagoda	Yagoda	37					37.00							Development of Road	-	Developed Road	-	30	65	100	Recently Awarded	27	Recently Awarded	8	-	
14.140	Allocation for Consultancy Service and project administration coast		124					124.00							-	-	Preliminary Expenses of the projects and consultancy fees	-	-	-	-	-	-	-	-	-	
15	Project Implemented by the Sri Lanka Land Reclamation Development Corporation (SLLRDC) - Allocation for the year 2018 Rs. 2,000Mn.																										
15.1	Maintenance and Rehabilitation of Canals, Lakes and Walkways	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 .

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
15.2	Development, urban landscaping and improvement to existing secondary canals and maintain offices in Metro Colombo area (The canals are not being maintained by any institution)							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	20	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	-		
15.3	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	-	40	80	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.	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.	40	-		
15.4	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	20	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	-		
15.5	Maintenance & Rehabilitation of canal network in Kolonnawa area(Kittampahuwa canal,Salalihini Mawatha,Passena Ela,Dahamwela & Secondary canals) and Methotamulla area							25.00							Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals		Maintained Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	18	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	-		

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									Descriptive target for 2018	Cumulative quarterly							Description	as % of (B)	Description	as % of overa ll target (% of A)							
										Q-1	Q-2	Q-3	Q-4														
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
15.6	Canal Bank Protection Work (Gabion Work, Sheet Piling,RRM Walls,RCC walls)							150.00						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 Wickrama 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	13	33	83	100	Constructed Gabion Work, Sheet Piling & RRM Walls	136	Constructed Gabion Work, Sheet Piling & RRM Walls	45	-		
15.7	Rehabilitation of Maintenance Road along the canals & Lake							50.00						Rehabilitation of Maintenance Road along the canals & Lake		Rehabilited Maintenance Road along the canals & Lake	14	34	84	100	Partly rehabilitated and maintained road along the canals & Lake	26	Partly rehabilitated and maintained road along the canals & Lake	9	-		
15.8	Dredging, rehabilitation and maintenance of N1, N1 - iii, S1 and S2 Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings							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	20	43	73	100	Maintained canal network and lakes	98	Maintained canal network and lakes	42	-		
15.9	Improvement of Embankment & Maintenance Road around Polgahawewa Tank at Ragama							40.00						Dredging rehabilitation of Polgahawewa Tank at Ragama		Dredged rehabilitation of Polgahawewa Tank at Ragama	20	43	81	100	Completed 7% of Drainage improvoment	16	Completed 7% of Drainage improvoment	7	Delayed due to bad weather condition		

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																	Targets				Progress (as at 30.06.2018)						Cumulative Physical Progress (as at 30.06.2018)			
																	Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description			as % of overall target (% of A)			
Q-1	Q-2	Q-3	Q-4																											
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
15.10	Maintenance of Old Dutch canal and connected water bodies along the Colombo-Katunayake express way							15.00							Maintenance of Old Dutch canal and connected water bodies		Maintained Old Dutch Canal and connected water bodies	20	43	73	100	Partly maintained Old Dutch Canal and connected water bodies	109	Partly maintained Old Dutch Canal and connected water bodies	47	-				
15.11	Improvement of Existing pumping station at Peliyagoda and annual maintenance							20.00							Improvement of Existing pumping station at Peliyagoda and annual maintenance		Improved Existing pumping station at Peliyagoda and annual maintenance	-	15	75	100	5% completed of improvement	33	5% completed of improvement	5	-				
15.12	Drainage Improvement and Urban Landscaping Development Project in Katubedda							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	100	Installed kerbs, constructed car park, culverts and steel bridges, foot path and net metering systems	482	Installed kerbs, constructed car park, culverts and steel bridges, foot path and net metering systems	82	-				
15.13	Drainage improvement work in Piliyandala Master 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	100	Completed field investigation & data collection.	124	Completed field investigation & data collection.	62	-				
15.14	Drainage Improvement related to Flood mitigation projects within the Western Province							50.00							Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake		Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	16	38	82	100	Completed dredging and landscaping works	121	Completed dredging and landscaping works	46	-				
15.15	Drainage improvement & urban landscaping projects in Outside Colombo							80.00							Drainage improvement & urban landscaping projects		Drainage improvement works in canals outside Colombo	8	21	85	100	Drainage improvement works is in progress in canals outside colombo	204	Drainage improvement works is in progress in canals outside colombo	43	-				

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15.16	Drainage & environmental improvement works in Parliament Upper Catchment of Battaramulla and its surrounding area							52.00							Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in (No Suggestions) and its surrounding		Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in (No Suggestions) and its surrounding	13	25	75	100	Completed dredging and landscaping works	64	Completed dredging and landscaping works	16	-	
15.17	Maintenance of Bio Diversity Study Park at Thalawathugoda							12.00							Maintenance of Bio Diversity Study Park		Maintained Bio Diversity Study Park	15	41	71	100	Removed invasive plants, canal maintenance, special commemoration of world wetland day.	146	Removed invasive plants, canal maintenance, special commemoration of world wetland day.	60	-	
15.18	Conducting Workshop awareness programs for wetland Conservation & Low Land Development							5.00							Conducting Workshop awareness programs for wetland Conservation & Low Land Development		Completed 07 programmes	20	50	80	100	commemoration of world wetland day, completed one week programme.	100	Commemoration of world wetland day, completed one week programme.	50	-	
15.19	Boundary re-opening and protection of low lying lands in declared areas (Heen-ela)							1.80							Boundary re-opening and protection of low lying lands in declared areas (Heen-ela)		Completed 25 ha.	30	60	100	-	Survey of Heen Ela is in progress.	75	Survey of Heen Ela is in progress.	45	-	
15.20	Implementation of specific wetland management strategies for wetland Conservation							1.20							Implementation of specific wetland management strategies for wetland Conservation		Completed presentation of strategy for Kalu Oya Basin	32	88	100	-	Completed data collection	113	Completed data collection	99	-	
15.21	Water Level & Discharge measurements							15.00							Development of water level & discharge measurement in Mudun ela, Kluoya,Jaela ,Kolonnawa,Barawa & Bolgoda Basin.		Developed water level & discharge measurement in Mudun ela ,kaluoya,Jaela ,Kolonnawa,Barawa & Bolgoda Basin.	26	50	76	100	Tested water quality in Colombo canal network. Read all Gauge stations, Fixed new gauge posts & maintenance work.	114	Tested water quality in Colombo canal network. Read all Gauge stations, Fixed new gauge posts & maintenance work.	57	-	

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15.22	Preparation of Master drainage plan for Colombo , Kalutara & Outside area							15.00						Preparation of Master drainage plan		Prepared detail drainage plan for each project.	23	47	75	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	-	project plan to start in next month after revision	
15.23	Mapping of canal network within western province and installing of water level gauges in regular data collection							5.00						Completion of canal network map in Western Province		Completed canal network map for western province	15	42	78	100	Not yet started	-	Not yet started	-			
15.24	Detail Drainage Study in Peliyagoda, Mudunela Sub Basin							5.00						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	-		
15.25	Detail Design in selected areas in attanagaluoya / Ja -Ela basins							5.00						Completed Detail Design		Balance work of survey & prepare drainage plan for selected area.	24	48	80	100	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.	18	Priority given for Sukitha purawara projects handled by Ministry.		
15.26	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							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	40	80	100	Project proposal is being prepared.	-	Approval is in Progress	-	-		

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
15.27	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.	65	1. Preparation of Conceptual plan is completed. 2. Studying Survey data & Field data collection for main three canals completed. 3. Detail design for main three canal completed. 4. Preparation of acquisition plans for main three canals are completed and submitted to land Division. 5. Preparation of Engineer's Estimates for main three canals are in progress. 6. Field data collection for all secondary canals in Kolonnawa basin are completed 7. Preparation of tender documents for surveying work of secondary canals are in progress.	52	The planned time exceeded for collection of field data .		
15.28	Drainage improvement work in Mulleriyawa Master Plan							3.00							Prepare detail master plan.			Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	25	50	75	100	Completed conceptual design preparation of estimate. Feasibility study reports are in progress.	100	Completed conceptual design preparation of estimate. Feasibility study reports are in progress.	50		-
15.29	Madiwela South Diversion Project							14.50							Collection Field Survey, Data , Geo Technical Investigation & Preliminary Design for individual storage ponds			Collected Field Survey, Data , Geo Technical Investigation & Preliminary Design for individual storage ponds	21	45	79	100	Ground survey work has been completed and the detail flat plans have been submitted to SLLRDC for checking	122	Additional survey work for 5 temporary ponds are completed. Preparation of drawings for survey works are on going.	55		-
15.30	Construction of Dikowita Flood Gates							120.00							Flood water discharge of the Lunawa Moya Dikowita.			Flood water discharge of the Lunawa Moya Dikowita.	38	76	100	-	Concreted the abutments and piers. Precast beams 35,out of 42 has been done. Flood gates inserts gate sill has been done.	88	Foundation complete. Bridge deck & Flood gate supper structure 60% complete.	67		-

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									Descriptive target for 2018	Cumulative quarterly							Progress (as at 30.06.2018)		Description	as % of (B)	Description						
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)				Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
18.1.1	Implementation of Bus Priority Lane	Western Region	461	426	Jan . 2018- Dec. 2019	-	GOSL	426.30	543.00	135.41	135.41	135.41	-	135.41	Completion of 26 km of BPL in Colombo & suburbs	13	Completed 26 km of BPL in Colombo & suburbs	7	15	25	38	Design completed. Construction is in progress	93	Design completed. Construction is in progress	27	-	Target achieved .
18.1.2	Consultancy Services		14	10				6.70							Assist MMWD-TDP in design, operations and implementation of the above project 4.2		Assisted MMWD-TDP in design, operations and implementation						70% prior surveys completed	70% prior surveys completed		Consultancy service has been extended as per the revised implementation schedule	
18.1.3	Operation and Maintenance bus operation control centre		50	120				15.00							Establishment of a Bus Operation Control Center		Established Bus Operation Control Center						Not yet started	Not yet started	-		
18.2	Development of Multi Modal Center at Kadawatha																										
18.2.1	Consultancy Service	Kadawatha	421	16	June. 2017 - Dec. 2019			16.00						-		Completed consultancy service					Completed 83% of consultancy service	Completed 83% of consultancy service		Balance is due to the periodic inspection. Negotiations are being going.			
18.2.2	Construction of Stage 1							244	70.00						Construction of Integrated Transit System at Kadawatha		Constructed Integrated Transit System at Kadawatha					Not yet started	Not yet started	-			
18.2.3	Construction Stage 2							129	-						-		-					Not yet started	Not yet started	-			
18.3	Bypassing for the main road of Battaramulla to Borella, Polduwa-Koswatta link Road																										
18.3.1	Stage 3 : Chainage 1+040 to 1+390	Battaramulla	735	582				166.00							Construct Polduwa - Koswatta Bypass road		Construct Polduwa - Koswatta Bypass road					Not yet started	Not yet started		works commenced on 25/06/2018 due to approval delay for the work		
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 onward.												
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 road and Pitipana/Dampe road	Pitipana - Thalagala	1,743		Aug 2017- June 2020		GOSL	406.20	104.00	0.02	0.02	0.02	-	0.02	Acquisition of land, design and prepare bidding documents and commence construction stage I	0.5	Acquisition of land, design and sub base completion of 2 km	2	10	20	32	UDA Board approval for land acquisition received and survey to be commenced. Design completed and estimation is being prepared.	83	UDA Board approval for land acquisition received and survey to be commenced. Design completed and estimation is being prepared.	8.8	-	Target achieved .

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Physical and Financial Progress of Development Projects and Programmes as at 30 th June, 2018																															
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			Original	Current (if revised during implementat ion)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					Cumulativ e expenditur e (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumul ative physic al progre ss as at Decem ber 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)									
									Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Descriptive target for 2018	Cumulative quarterly				Description	as % of (B)	Description			as % of overa ll target (% of A)				
																		Targets										Progress (as at 30.06.2018)			
																		Q-1	Q-2	Q-3	Q-4										
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)						
19.2	Improvements Road Uduwana Pansala Junction	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					UDA 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.						
19.3	Improvements to Road Kahathuduwa - Diyagama 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					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.						
19.4	Implementation of R and D Cluster at Mahenwatta - Internal road at Col. University to 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					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.		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.						
19.5	Construction of New Access road from Kottawa to Mahenwatta	Kottawa - Mahenwaththa	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					Drone survey done. Designing in progress. Designing in progress		Drone survey done. Designing in progress. Designing in progress		Delay in designs by consultants.						
20	Urban Regeneration Project - Budget Proposal Allocation Rs 17,500 Mn																														
20.1	Construction of 872 housing units at Ferguson 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	-	-	-	-	Constructions completed and bills to be settled.	-	Constructions completed and bills to be settled.	100	-					
20.2	Construction of 264 housing units at Pradeepa Mawatha	Pradeepa Mawatha	699.58					42.50							Construction of 264 housing units	100	Constructed 264 housing units	-	-	-	-	Constructions completed and bills settled.	-	Constructions completed and bills settled.	100	-					
20.3	Construction of 1,464 housing units	Maligawatta & Kolonnawa	4,776.30					790.97							Construction of 1,464 housing units	39	Constructed 1,464 housing units (8 towers)	14	30	48	61	Completed Maligawatta T2 - Finishing work, electrical, plumbing & infrastructure wok, Kolonnawa T4 - Taking 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%	48	Contractor's delay					
20.4	Construction of 792 housing units at Salamulla- Block B & C	Salamulla	2,133.26					745.76							Construction of 792 housing units	100	Constructed 792 housing units	-	-	-	-	Completed	-	Completed	100	-					

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)			as % of (B)	Description			as % of overall target (% of A)
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
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	88	Final completion stage of 500 houses , external work & infrastructure work	99	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	-	-	-	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	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	-		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 30.06.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
20.15	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	40	Started pile testing	6.2	Piling work completed, Started pile testing.	11	Delayed due to rectification work of existing piling work			
20.16	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 TLT2> Super structure finishes-20%	8	16	20	30	Started balance piling work and rectification of existing work	18.8	Started balance piling work and rectification of existing work	24	Delayed due to rectification work of existing work			
21	Implementation of Megapolis Development Project - Allocation Rs. 1,200 Mn																												
21.1	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	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 consultants. 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.)		Investigated soil						Procurement committee appointed		Procurement committee appointed		More preliminary works to be commenced in 3rd Quarter		

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			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					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)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				as % of (B)	Description	as % of (B)			
																		Q-1	Q-2	Q-3	Q-4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
21.2	Western Region Administrative Cities Development 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 m ² (PPP Project)	-	Selection of Investor, complete Design Works, 100% of Piling Works, 10% of Superstructure	10	20	25	30	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	90	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	18	-		
												Construction of G+45+ basement, storied building integrating Multi Model Transport Center at Battaramulla Junction with total floor area 121,000m ² (PPP Project)		Select Investor, Completed Design Works, & 50% of Piling Works						Received proposals for the development Technical proposals evaluation is in process.		Received proposals for the development Technical proposals evaluation is in process.		-			
												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.		Selected consultants and completed feasibility study						MOU signed with AFD Kick-off meeting held with key stakeholders on 21st June 2018. Steering committee appointing and data collection in progress		MOU signed with AFD Kick-off meeting held with key stakeholders on 21st June 2018. Steering committee appointing and data collection in progress		-			

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			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					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)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 30.06.2018)			as % of (B)	Description	as % of overall target (% of A)			
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4						Description
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)						(18)	(19)	(20)	(21)	(22)	
														Soft and hard landscaping improvements for existing routes and upcoming road networks in Administrative City Limit		Soft and hard landscaping improvements for existing routes and upcoming road networks						To be proceed		To be proceed		To be proceed.	
														Selection of investor for Administrative City a Smart City in 2020 (PPP Project)		Selected investors for Smart City						RFP document has completed		RFP document has completed			
														Selection of investor for a solar energy proposal for the Administrative City: generate 10MW solar electricity power using roof surfaces and premises of government building at administrative capital – Sri Jayewardenepura, Kotte (PPP Project)		Completion 50% of Project						Draft RFP has prepared and waiting for the comments from the key stakeholders		Draft RFP has prepared and waiting for the comments from the key stakeholders		-	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 30.06.2018)			as % of (B)	Description	as % of overall target (% of A)			
																	Descriptive target for 2018	Cumulative quarterly	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)	
															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		Completed Detail design, Called Bids and selected a Contractor and completed Land Acquisition.					Consultancy agreement with RDA has approved by SCAPC Preliminary design completed by RDA		Consultancy agreement with RDA has approved by SCAPC Preliminary design completed by RDA		-	
															Offices for parliamentary related activities, constitutional commissions and related amenities at land originally allocated for the Prime Minister's Office and residence		Complete Detail design, Call Bids and select a Contractor and commencement of Construction Works					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.		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.		-	

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			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018					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)	Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		as % of (B)	Description			as % of overall target (% of A)	
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						as % of (B)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
															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.		-	
															Construction of proposed 108 Housing Units at Palanwatta - Pannipitiya 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	Aero City Development project																											
21.3.1	BIA Gate Way Project at Katunayake	Katunayake	516	-	Sep. 2017 - Dec. 2018	-	GOSL	170.75							Clearance of land	10	Completed acquisition process for Land 01 and 02	20	30	40	45	Land 01 - waiting approval for section 38. Land 02 - clearance process started by UDA Acquisition process is in progress for Land 01 and 02	57	Land 01 - waiting approval for section 38. Land 02 - clearance process started by UDA Acquisition process is in progress for Land 01 and 02	27	Delays with DS office, UDA & Land Ministry		
															Completion of Technical Studies/assessments/relevant documents		Completed Technical recommendations and reports					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		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		Delays in advance payment procedures & Procurement Process.		

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4				Description		
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
															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.		
21.3.2	Logistics and Business Park 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/assessments and prepared relevant documents		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/recommendations, action will be initiated to implement the project under PPP.		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			
																	Descriptive target for 2018	Cumulative quarterly									
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
21.3.3	Airport Business City Project At Katana	Katana	476	-		-									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					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.		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.		Delayed due to waiting approval from UDA & the Ministry	
21.3.4	Aero city Master Plan Preparation/Finalization	-	90	-		-									Preparation of Preliminary Master plan & and preparation evaluation and analytical works of detail master plan		Prepared stakeholders feedback/reports and consultancy service for Master plan					Initial Meetings held with Infrastructure organizations and Local Authorities Required investigation points identified to proceed the technical reports Procurement process is in progress		Stake holders feed back taken and will be incorporate to the Master Plan		Since 'ADP' has received approval 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.	
21.4	Western Region Maritime City Development project (Rs. 220 Mn)																										
21.4.1	Development of recreational beach from Colpetty to Dehiwala canal outlet	Colpetty to Dehiwala canal outlet	4,000	-	Feb 2017 - Mar 2020	-	GoSL	220.00							Completion of conceptual plan, pre feasibility, feasibility, EIA and supplementary EIA and relocated of families, business and government institutes and select Investor, to construct	10	Completed conceptual plan, Completed feasibility study and obtain ToR for the EIA and MoU agreement with NHDA,UDA and DS Office	19	23	29	32	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	52	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	-	

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																	Descriptive target for 2018	Targets				as % of (B)	Description	as % of overall target (% of A)			
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
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.		conceptual plan completed.		-	
21.4.3	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			
21.4.4	Logistic Park Welisara	Welisara													Completion of conceptual plan		Obtained cabinet approval and NPD approval					conceptual plan completed		conceptual plan completed			
21.4.5	Yacht Marina Development in Dikowita	Dickowita															Obtained cabinet approval					conceptual plan completed		conceptual plan completed		Temporary hold due to ministry instructions	
21.5	Western Region Transport City Development Project - 317.60Mn																										
21.5.1	Introducing of Rapid Transits System	Package 1 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	10	selected prospective bidder	25	50	70	90	Evaluation of EOIs was completed.	60	Evaluation of EOIs was completed.	40	-	
															Pre feasibility study report/Feasibility Study Report and RFP Document for implementation of LRT lines (Package I,II,II - Lines 1-7)		Completed Feasibility Study Report and RFP Document for implementation of the project					Pre feasibility study is completd. Preparation of REF for the package I is in progress		Inception Report and Interim Report has completed		-	

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									Descriptive target for 2018	Cumulative quarterly							Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)		as % of overall target (% of A)							
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)	Description									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
21.5.2	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						-		-	Not yet received estimations for SLLRDC.		
															IW 2 - - Opening up of a ferry based passenger transportation system in the Berea Lake aiming passenger transportation as well as recreational services.		Publishing of EOI					A new TOR has been sent for the approval for the consultancy service for the FS of Inland water Transport System in Colombo Metro Area		A new TOR has been sent for the approval for the consultancy service for the FS of Inland water Transport System in Colombo Metro Area		-		
21.5.3	Facilitating Consultancy services for the flexi hours pilot project in Battaramulla administrative city	Battaramulla administrative City													Reduce the traffic congestion within Battaramulla administrative city by introducing flexi hour concept		Survey Report before the implementation, Survey Report during the implementation and Comparison of above 2 and final recommendation					Completed		Completed		-		

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
21.6	Auxiliary Infrastructure Elements as Pre-requisite for Megapolis Development and Upgrading of Socio-Economic-Cultural Ecosystem in Western Region (Sukitha Purawara)	Colombo, Kalutara & Gampaha	400.0	-	Jan. 2017 - Dec. 2018	-	GoSL	400.00							Fund releasing for bills in hand for Completion of 186 Projects		Payment of bills in hand	35	60	80	100	Paid bills in hand worth of Rs. 119 Mn	100	Completed of 186 Projects and Paid bills in hand worth of Rs. 119 Mn	60	-	
															Funds releasing for continuation projects and new Projects completion of 520 Projects		Releasing of funds for 520 Projects					Gampaha- Estimate approved for 87 projects Colombo-Estimate approved for 113 projects Kalutara-Estimate approved for 15 projects Estimate approved for 44 projects in Polonnaruwa, 14 projects in Ratnapura, 5 projects in Ampara, 14 projects in Kurunagala and 1 project in Badulla.		Gampaha- Estimate approved for 87 projects Colombo-Estimate approved for 113 projects Kalutara-Estimate approved for 15 projects Estimate approved for 44 projects in Polonnaruwa, 14 projects in Ratnapura, 5 projects in Ampara, 14 projects in Kurunagala and 1 project in Badulla.		Projects in Kalutara district to be identified & finalized. Therefore, target may change.	
22	Kalupalama Pumping Station Project (SLLRDC)	Kalupalama, Kolonnawa	400	-	Jan. 2018 - Dec. 2018	-	GOSL	400.00	50.00	-	-	-	2.50	-	Detailed Design Bunt Formation Construction of Pump Structure/ Gated Structure/Electrical Supply	-	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. 5. Preparation of acquisition plans for main canals have completed . 6. Field data collection for all secondary canals have completed except secondary canals of Passanna canal . 7. Preparation of Engineer's Estimates for main canals are in progress.	271	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. 5. Preparation of acquisition plans for main canals have completed . 6. Field data collection for all secondary canals have completed except secondary canals of Passanna canal . 7. Preparation of Engineer's Estimates for main canals are in progress.	38	The planned time exceeded for collection of field data .	Target achieved .
23	Beira Lake Rehabilitation and Development 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	Bogambara Prison Precinct Redevelopment Implementation - Phase I																										
24.1	Refurbishment of Existing Superintendent's Bungalow	Kandy	200	-	Nov. 2017- Dec. 2018	-	GOSL	100.00	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 and plastering work commenced.	45	Roof work commenced. Brick work and plastering work commenced.	18	Conservation work is to carried out under the supervision and guidance of archaeological department	Slow progress
24.2	Public Stage							15.00														Land preparation to be obtain					
24.3	Internal Roads, Gathering Places, Paving							30.00														land preparation to be obtain					
24.4	Tree Planting							20.00														-					

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										Q-1	Q-2	Q-3	Q-4														
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
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	-	25	50	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	50	75	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	-	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	30	40	-	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.	
Below Rs. 50. Mn																											
Local Funded Projects																											
28	Upgrade National Physical Plan and Policy	All island	7	-	Jan 2016- Dec 2017	Jan 2016- Dec 2018	GOSL	5.00	-	-	-	-	-	6.90	To authorize the formulation and implementation of a National Physical Planning policy, the making and implementation of a national physical plan with the objective of promoting and regulating integrated planning of economic, social, physical and environmental aspect of lands in Sri Lanka	98	1.Presenting Draft national physical Plan to the national Economic Planning council/National Planning council 2.Sending the draft report of national physical plan to all inline ministries of national planning council. 3.Representing the national physical plan to the National Planning council headed by H.E. the President and the Cabinet of Ministers 4.Gazetting and printing the Finalized national Physical Plan 5.Held awareness programs of National physical plan to the public and main stakeholders 6.Preparation Of Regional Plans 7.Preparation Of Local Plans 8.Preparation of planning studio	1	2	-	-	Revised comments from all line ministries regarding draft national physical plan and incorporated those details in to draft national physical plan and update it.	100	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 .

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
Off Budget Projects																												
Off Budget Projects Implemented by Sri Lanka Land Reclamation Development Corporation (SLLRDC)																												
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	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	100	Completed sand filling, excavation and rubble filling	50	Completed sand filling, excavation and rubble filling	25	Delayed due to bad weather	Slow progress	
31	Proposed Service Block for Circuit Bungalow at Anuradhapura	Anuradhapura	33.9	-	Jan 2017 - Dec-2017	Jun-2017 Oct- 2018	SLLRDC	29.60	29.60	-	-	23.70	-	28.00	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	40	87	-	-	Completed Structural Works 100% Completed & Finishing Works 80 %	94	Completed Structural Works 100% Completed & Finishing Works 80 %	95	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	90	Completed Structural Works 90% Completed & Finishing Works 50 %	92	Completed Structural Works 90% Completed & Finishing Works 50 %	75	Sub contractor was terminated due to poor performance. Scarcity of Labours in that area.	-	
Off Budget Projects Implemented by Urban Development 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	July. 2016 - Aug. 2019	UDA	790.97	195.90	-	-	45.52	-	45.52	Construction of 1,464 housing Unit	38	Completed 696 housing units	14	30	48	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	48	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	-	-	

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																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
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	86	Completed 672 Housing Units	5	11	14	-	Final construction works are in progress	100	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	-	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	-	Aug. -2014 Feb. 2017	Aug. -2014 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	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	32	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	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	-	379.61	Construction of 100 commercial units & 626 Housing units	56	Completed 100 commercial units & 626 Housing units	-	22	28	-	Completed superstructure	64	Completed superstructure	70	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 National Integration, Reconciliation and Official Languages																											
Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018																											
SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)							Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments			
			Original	Current (If revised during implantation	Original	Revised (If extend)		Allocation 2018	Financial targets and progress- 2018					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)	Physical targets and progress -2018				Cumulative Physical Progress (as at 30.06.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 30.06.2018)		Description	as % of (B)			Description	As % of overall target (% of A)	
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)									
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(24)	
Programme/Project																											
1	Rain water harvesting project	Jaffna	300.00	-	Jan 2017 - Dec 2019	-	INDIA	189.00	0.44	-	-	0.44	-	0.44	Competition of 3000 RWH units	-	Complete 1200 RWH unit	5	25	40	50	• 44 tanks are completed. • 04 beneficiary awareness meetings are completed. • 125 beneficiaries are participated. • 04 beneficiary awareness meetings are completed. • 125 beneficiaries are participated.	6	• 44 tanks are completed. • 04 beneficiary awareness meetings are completed. • 125 beneficiaries are participated. • 04 beneficiary awareness meetings are completed. • 125 beneficiaries are participated.	1.5	Procurement delay of Indian Govt.	Progress is not satisfactory level.
																	Conduct 05 education programmes							-			
																	Conduct 03 media campaigns										
2	Education for Social Cohesion	Island Wide	59.00	57.00	Jan- Dec 2018	-	GOSL	57.00	8.35	-	-	8.35	-	8.35	Implemented the integrated programme at National and provincial level to mainstreamed reconciliation and national unity through general education system		(a) Complete 10 student conference	25	50	75	100	• 1 student conference is completed. • Student Exchange Camps - 6 progrmmes are completed. • Total of 1080 students & Teachers, 216 Facilitators were trained.	50	• 1 student conference is completed. • Student Exchange Camps - 6 progrmmes are completed. • Total of 1080 students & Teachers, 216 Facilitators were trained.	25	-	Progress is not satisfactory level.
																	(b) Complete 12 sahodara pasal programme										
																	(c) Conduct 12 training programmes for teachers										
3	Conflict Transformation Programme (Interfaith dialogue)	Island Wide	70.00	-	Jan- Dec 2018	-	GOSL	70.00	4.00	-	-	0.64	-	0.64	Promoted interfaith dialogues, inter-ethnic & intercultural dialogues to Promote National unity and Reconciliation. Utilized the higher education system to promote conflict transformation		(a) Launch module the programme in 05 universities	25	50	75	100	01 launchings programme is completed.	32	01 launchings programme is completed.	16		Progress is not satisfactory level.
																	(b) Complete 40 One day workshop for university students										
																	(c) Complete 08 training programme for academics										
																	(d) Brainstroming season was completed with 23 Partner organizations										
4	Psychosocial Support	Island Wide	39.00	-	Jan- Dec 2018	-	GOSL	39.00	2.00	-	-	1.76	-	1.76	(a) Facilitated to provide urgent psycho-social services to the conflict affected communities. through establish a Task Force to coordinate the provision of immediate psycho-social assistance		(a) Complete training for 75 Trainers for Mental Health & Psycso Social Support (MHPSS) and complete community workshop in 05 district (awareness for 500 govt officials)	25	50	75	100	(a) Training for 33 MHPSS competed. Assessment for mental health and Psychosocial wellbeing was completed.	60	(a) Training for 33 MHPSS completed. Assessment for mental health and Psychosocial wellbeing was completed.	30		Progress is not satisfactory level.
																	(b) Developed long term strategies to address psycho-social needs.										
																	(b) Establish 06 Trauma resource centers.										
5	Arts & Culture for Reconciliation and Multi Religious Festivals	Island Wide	125.00	72.00	Jan- Dec 2018	-	GOSL	72.00	8.62	-	-	8.62	-	8.62	Used communication strategies and public engagements to promote National Unity and Reconciliation with all different ministries and agencies		(a) Complete 500 events for selected 5 multi religious festivals.	25	50	75	100	(a) 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.
																	(b) Launch Handbook on cultural and religious festivals.										
																	(c) Award ceremony for cartoon competition										
																	(d) Launch the feature film produced by ONUR.										
																	(e) Broadcast 05 episodes of completed radio drama and produce new 05 dramas										
6	Awareness and Outreach	Island Wide	70.00	50.00	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	25	50	75	100	(a) News letter for Q2 is completed	40	(a) Newsletter for Q2 is completed	20		Progress is not satisfactory level.
																	(b) Complete national award ceremony for Journalist on reconciliation										
																	(c) distribution of 500,000 stickers on Sri Lankan shared values and sharing the views of thought leaders										
																	(d) complete photo exhibition in 20 location										
7	Women for Reconciliation	Island Wide	90.00	-	Jan- Dec 2018	-	GOSL	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 Mullaittivu	15	40	75	100	(a) Need assessment and PRA is completed for commercial home garden (selection)	50	(a) Need assessment and PRA is completed for commercial home garden (selection)	20		Progress is not satisfactory level.
																	(b) Complete Training programme for 500 vulnerable women										
																	(c) Complete Training programme for 500 ex combatant										

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)			Funding Source	Financial Targets and Progress (Rs. Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments			
			Original	Current (If revised during implantation					Financial targets and progress- 2018					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)	Physical targets and progress -2018				Cumulative Physical Progress (as at 30.06.2018)						
					Allocation 2018	Expenditure target	Imprest requested		Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	As % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
													Q-1				Q-2	Q-3							Q-4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(24)			
8	Economic Engagement Programme in North & Eastern Province under the Comprehensive District Development Plan (DDP) Programme	North & Eastern Provinces	1,012.00	1,112.00	Jan- Dec 2018	-	GOSL	1,112.00	80.00	-	-	70.25	-	-	(a) Developed Village Infrastructure. (sub projects including Livelihood Dev., Rural Irrigation, Community Water, Health & Education Infrastructure Dev and delivery of soft loan for enterprise based village development (b) Improved living stand of the people in North & East providing assistance and coordinating relevant stakeholders	(a) Deliver of 599 soft loan for the beneficiaries under the enterprise based village development (b) Develop 44 villages in North through Implement the Integrated Village Development approach (c) Develop 27 boarder villages from Auradhapura, Ampara and Monaragala districts (d) Infrastructure development in health, education, community water and livelihood development projects on the demand of relevant agencies of North & East	10	30	70	100	(a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 159 beneficiaries in Vavuniya(20 persons) , Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district . 132 projects identified for Rs. 321.56Mn 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 GAs in North and East for infrastructure development projects	100	(a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 159 beneficiaries in Vavuniya(20 persons) , Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district . 132 projects identified for Rs. 321.56Mn 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 GAs in North and East for infrastructure development projects	30		Target achieved.	
9	Rural Irrigation Development Project (Budget Proposal)	North & Eastern Provinces	500.00	-	Jan- Dec 2018	-	GOSL	500.00	0.00	-	-	-	-	-	Strengthened rural irrigation in Northern & Eastern Provinces	Strengthening of 120 rural irrigation schemes in Northern & Eastern Provinces	10	40	70	100	• 107 Proposal approved from 08 districts of NE, for 431 mn. • Selecting proposals for balance 70 mn is ongoing. • 4 projects have been completed	90	• 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	50	100	Informed to GAs in Kurunagala, Matara and Mullaithive to find a suitable government land to construct a memorial tree park	90	Informed to GAs in Kurunagala, Matara and Mullaithive to find a suitable government land to construct a memorial tree park	18		Physical progress is satisfactory level.	
11	Mainstreaming of National Reconciliation Policy.	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 Cabinet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	-	Conduct Awareness,advocacy and sensitization session.	50	75	95	100	National Policy on Reconciliation completed and approved by the Cabnet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	93.3	National Policy on Reconciliation completed and approved by the Cabnet 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	-	GOSL	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	100	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; Government officials; university students; and General public etc.to promote NIR and to read the declaration in all three languages.	85	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; Government officials; university students; and General public etc.to promote NIR and to read the declaration in all three languages.	30	-	Physical progress is satisfactory level.
13	Integration Friendly Schools 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 in school curriculum. All the national and provincial school children pledge Declaration 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 poems and short stories for school teachers were organized. Initiated 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. the programmes will be continued in the 2nd quarter	40	Introducing comparative religious studies in school curriculum. All the national and provincial school children pledge Declaration 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 poems and short stories for school teachers were organized. Initiated 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. the programmes will be continued in the 2nd quarter	20	-	Progress is not satisfactory level.
14	Integration Friendly University and youth Champions	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 Cirular 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.	26.6	A Cirular 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.

Ministry of National Policies and Economic Affairs																										
Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018																										
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			Original	Current (if revised during implemen- tation)	Original	Revised (if extende- d)		Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	Rural Infrastructure Development Programme	All Island	12,450		Jan 2018 - Dec 2018		GOSL	12,450	5,173	5,721	4,932	4,660	-	4,660	Development of roads, construction/renovation 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	10	25	55	100	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	80	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	
2	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	5	20	55	100	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	100	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 Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implemen tation)				Allocatio n 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati ve expendit ure (as at 30.06.201 8)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)		
					Original	Revised (if extende d)			Expenditu re target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4					
3	Development of Selected Religious Centers 2018	All Island	250		Jan 2018 - Dec 2018		GOSL	250	59	63	58	57	-	57	Renovation of buildings at religious center, construction and development of Daham School buildings, renovation/construction of monasteries, construction/modernization of dormitories and Pirivenas in religious centers etc..	-	Identification of Projects, Estimate Preparation, project implementation	10	25	55	100	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	
4	VEGA BIZ+ Project (Volunteers for Economic Growth Alliance) (Programme type project)	Eastern, North Central, Northern Uva Province	2207	4052 (Rs.4020 mn LKR 32 mn) (US \$ 26.80 mn + Rs. 32 mn)	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, Rs, 43.78 mn + LKR 3.38 mn (US \$ 291,910 LKR 3,378,622) (US \$ 24 Mn LKR 6.13 Mn) business firms and organizations receiving grants of directly benefiting from USG assistance- 80	90	No of Jobs -500, increase in gross households benefiting from USG assistance - us \$ 750,000, No of vulnerable households benefited - 500, No of business firms/organizations who received grand - 20	-	50	75	100	jobs created - 107, (21%) increase in gross households benefiting- US \$594,682, (79%) Vulnerable households benefitting directly - 247, (49%) business firms and organizations receiving grants of directly benefiting -11 (55%)	51	jobs created - 6672 (85%) increase in gross households benefiting- US \$10,609,790 (101%) Vulnerable households benefitting directly - 9085 (96%) business firms and organizations receiving grants of directly benefiting - 72 (90%)	93	Due to technical issues of circulars reimbursement is low (Rs 396,355.37) Grant is spent directly by USAID the ministry spends only tax component.

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implemen tation)	Allocation n 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati ve expendit ure (as at 30.06.201 8)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)					
						Original		Revised (if extende d)	Expenditu re target	Imprest requested				Imprest Received	Actual Expendit ure	Bills in hand	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4					
6	World Food Program	Northern Province	1,000		01.01.2018 - 31.12.2018	—	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)	80	Rice 283.132 mt Pulses 5.149 Veg; oil 8.821 Canned Fish 48.866 Mt(Total 345.968Mt)	58	
		Nothern, NorthCentral & 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

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					Original	Revised (if extende- d)			Expenditu- re target	Imprest requested	Imprest Received	Actual Expendit- ure	Bills in hand				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4						
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		2.14	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	10.15	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 scanned 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.	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	Jannuar- y to Decemb- er 2018	ADB	0.80	0.40	-		0.002		0.76	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	112	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	

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																		Q-1	Q-2	Q-3	Q-4					
10	Implemnting Information and Communication 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	50	Data Processing 1st round and preperation of Preliminary report	100	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 Commission
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	

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018																										
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)		(23)	(24)		
1	Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E in par with Phase II Stage 2 Development Project of Bandaranaike International Airport, Katunayake, Sri Lanka	Bandaranaike International Airport (BIA), Katunayake	9,000.00		May,2017 to Dec,2019	Jan,2018 to July,2021	GOSL (EPC/Turnkey Contractor arranges funding)	3000	1800			0	0	0	Completion of Apron -E underground Fuel Hydrant System (FHS), Retrofitting with existing FHS at Apron A, B & C, Construct 02 nos. of 2600 m³ capacity steel fuel storage tanks, Upgrade fuel pumping, filtration, SCADA systems etc., upgrade entire structures of Fuel Farm, construct new buildings, Enhance power supply system	-	Mobilisation of EPC/Turnkey Contractor, Completion of engineering designs and ordering pipes for FHS and other associated works	3	5	5	15	EPC/ Turnkey Contractor mobilized and conducting design works.	60	Design works 18% completed	3	Financing agrements with peoples bank and self financier have not yet been signed.
2	Selection of an Inspection, Monitoring & Certification Agency for Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E.	Bandaranaike International Airport (BIA), Katunayake	110.00		Dec,2017 to May,2020		GOSL	26	11			0	0	0	Thirdparty inspection and verification of systems	-	Selection of a suitable Third part inspection organisation. Perform Inspection and verification documents pertaining to steel pipes and other associated civil and E&I works	-	-	-	3.00	Evaluation of bids to select a Thirdparty inspection organisation is completed and forwarded to MPC approval.	-	Evaluation of bids to select a Thirdparty inspection organisation is completed and forwarded to MPC approval.	-	Delay in the implementation of the main project.
3	Feasibilty study on Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	Muthurajawela to Katunayake	73.00		Oct,2015- Dec,2016		GOSL	7.3	0			0	0	65.7	Pre-feasibility study. Feasibility Study. Obtaining CEA approval for the EIA report/ IEE Report. Front End Engineering Design (FEED.) Preperation of Bid Package. Provide assistance for Prebid quarries & Tender evaluation.	90	Obtain the services of the Consulatatn to answer the the pre-bid queries after calling the public tenders.	-	-	-	10.00	FEED and Bid package preperation completed for the originally selected route.	-	Feasibility study and obtaining of CEA clerance was completed in year 2016 for the tank farm and pipeline route along B152, B425 and A3 roads. FEED and Bid package preperation completed for the original pipeline route.	90	DH22:Z23ue to the difficulties of the already approved route which might cause social and other issues and will cause delay in completion of the project, CPC management decided to request to lay the pipeline along the Colombo Katunayake Expressway. This was taken up at the CCEM & OCEM and a special committee was appointed to explore the possibility of using the CKE for prposed pipeline. Accordingly on 25.09.2017 the committee recommended to lay the pipeline along the

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(20)	(21)	(22)	(23)	(24)
4	Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	Muthurajawela to Katunayake	7,500.00		Jan,2018-Dec,2020		GOSL	26	26			0	0	0	Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Construction of JetA-1 Storage tank farm at Muthurajawela and construction of JetA-1 Transfer pipeline from Muthurajawela to BIA.	-	Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Preparation of Bidding Package. Call Public International Bids for the construction work on EPC/Turnkey basis and selection of a Contractor.	2	5	7	10	Existing Soil investigation data along the Colombo Katunayake Expressway obtained from the RDA. Consultants commenced further studies required to construct the pipeline along the CKE.	60	Existing Soil investigation data along the CKE obtained. Consultants commenced further studies required to construct the pipeline along the CKE on 18.06.2018.	3	ROW of CKE subject to certain conditions.	
5	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit	Islandwide fuel stations	150.00		Jan,2017-Dec,2018		GOSL	150	0			0	0	0	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit to improve the quality of the petroleum fuels delivered to customers by eliminating particulate contamination at filling stations which can block filters, damage precision parts in vehicles such as fuel injection pumps and cause environmental pollution.	15	Evaluate EOI proposals received. Selection of a suitable party and commence cleaning activities.	5	10	15	20	Evaluation of EOI proposals are in progress.	0	EOI called to select a suitable party to provide the service with necessary equipment & material. Evaluation of EOI proposals are in progress.	15	CPC is currently evaluating the feasibility of this program based on the EOI proposals received. Final decision has not been arrived at to proceed further.	
6	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	0	It is expected to rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities such as road tanker loading facility, Rail tank Wagon loading facility, Pump house, Administration building, Firefigthing system and two pipelines from the Tanker Berthing Jetty.	-	OQ28:Z29btaining necessary Approvals for the implementation of the Project. Conceptual Design and Preperation of Drawings and Specifications. Mobilisation, Site clearance, surveying. Rehabilitation and Construction activities.	5	10	20	40	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of this facility to CPC. Hence the project avctivities did not commence.	

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
7	Commencement of JetA-1 Delivery from Sapugaskanda Terminal	Sapugaskanda	40.00		Jan,2017- Dec,2017		GOSL	10	10			2.4	0	25.00	It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and road tanker loading bay equipment with aviation filters.	75	It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and bowser loading gantry equipment with aviation filters.	25				Project completed.	100	Project completed.	100	CPC own staff at the Refinery/Sapugaskanda terminal and availble resources was used for the work.	
8	5MVA/ 4MW Engine Driven Generator	CPC Refinery Sapugaskanda	750.0		Jan 2018 - Dec 2020	-	CPC	750	0.0	-	-	0	0	0.00	Purchase & Installation of engine driven generator.	-	Preparation of tender document	-	-	-	10	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	New Compressor for O4 Unit	CPC Refinery Sapugaskanda	150.0		Jan 2018 - Dec 2020	-	CPC	150	0.0	-	-	0	0	0.00	Purchase & Installation of new compressor.	-	Preparation of tender document	-	-	-	10	In house TEC nominated. Tender document is being prepared.	-	In house TEC nominated. Tender document is being prepared.	-	-	
10	New AC System for Laboratory Building	CPC Refinery Sapugaskanda	50.0		Jan 2018 - Dec 2019	-	CPC	50	0.0	-	-	0	0	0.00	Installation of new air conditioning system.	-	Finalization of tender document	-	-	-	15	Bid document is being prepared.	-	-	-	-	
11	Procurement of Steam Boiler for Refinery	CPC Refinery Sapugaskanda	750.00		Jan 2015- Dec 2017	Jan 2015- Sep 2018	CPC	274.1	80.0	-	-	4.3	75.5	475.9	Installation & commissioning of new boiler.	90	Installation of new boiler.	5	8	10	-	Boiler installation & commissioning completed, performance testing in progress.	63	Boiler installation & commissioning completed, performance testing in progress.	95	-	

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																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
12	Upgrading of Automation system at Sapugaskanda Terminal	CPC Sapugaskanda Terminal	130.00		Jan 2016-Dec 2017	Jan 2016-Sep 2018	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	-	
13	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	-	
14	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	-	
15	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	-	
16	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	-	

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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	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.	0	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- Dec 2018	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.	

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Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
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	0	0	Replacement of Water line from Water Intake to Refinery.	20	Awarding tender	20	25	30	35	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 agreement 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 while 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	50	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 releasing 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 sheet fixed roof	8	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 fascia work & gutter work	100	Time extension was allowed due to gantry pad extension & bad weather condition	

Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018																											
Ministry of Petroleum Resources Development																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieveing finacial and physical targets				
			Original	Current (if revised during implemen tation)				Financial targets and progress- 2018							Physical targets and progress -2018						Cumulative Physical Progress (as at						
					Original	Revised (if extened)		Allocatio n 2018	Expendit ure target	Imprest request ed	Impres t Receiv ed	Actual Expendi ture	Bills in hand		Cumulativ e expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Targets				Progress (as at			Description	as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly				Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(20)	(21)	(22)	(23)	(24)
25	10 Nos. Pressure Vacum Valves	CPSTL- Kolonnawa	9.00		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 was received. Supplier is not arranging payements for TPI report and receiving PV valves are still pending.	67	LC opened, TPI report was received. Supplier is not arranging payements for TPI report and receiving PV valves are still pending.	70	Good receiving pending due to Supplier's problem of TPI payements.	
26	Marketing of M2 Block discoveries in the Mannar basin.	Mannar Basin	47	-	2017 - 2018		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	20	100%	150	IHS. prepared bid documents for 2nd mini licencinground are beign evaluated by project committee and CANC	95	-	

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

Ministry of Plantation Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM commence			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018					Cumulative quarterly targets (%) (B)						Q-1			Q-2	Q-3	Q-4
(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	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	900.00	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	40	Identified 1,450.25 ha land. Issued 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)	43	Identified 3,917.85 ha land. Issued 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.	The progress is slightly behind 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					

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM commence	
			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
2	Control of Weligama Coconut Leaf Wilt & Rot Diseas	Southern Province	140.00	-	Jan. 2018 Dec. 2020	-	GOSL	58.00	21.10	21.10	4.16	9.66	-	9.66	*Control disease transmission from affected areas to non affected areas *Manage disease areas without affected palms	-	Remove 4,600 disease palms	5	15	25	35	Removed 1,777 palms.	80	Removed 1,777 palms.	12	-	-
																	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	37	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.		Establishment of 4 centres are in progress.			
																	Establish model garden					Establishment of model garden is in progress.		Establishment of model garden is in progress.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM commence	
			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
					Targets				Progress (as at 30.06.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
Q-1	Q-2	Q-3	Q-4																								
4	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 inspections completed.				
														Purchase office equipment		Purchase office equipment							Not commenced	Not commenced			
5	Development of a Biochemical Approach to Control the Tea Shot Hole-borer (SHB)	Tea research institute, Talawakele	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	34	Chemical attractant identification completed.	82	Bioassays with chemical mixtures started and continuing.	84	-	Progres is satisfactory.
															Field experiments using different kind of traps								Fields selected.	Fields selected. Experiment will be initiate the end of July 2018.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM commence	
			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
6	Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	Monaragala, Ampara and Northern Province	20.05	-	Jan 2016 Dec. 2020	-	GOSL	4.83	3.13	-	0.93	0.93	-	10.02	*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 progress has to be expidited.
															Establish screening nursery in Padiyathalawa							Establishment of 50 rubber clones in is in progress.		Establishment of secerming 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.			
															Identify isolated cultures								Identificate insolted cultures 50% completed.				
																							Planting – experimental sites for clonal screening purposes 100% completed. (Padiyathalawa, Maha Oya, Vavunia, Kandakaduwa)				
																							Establishment of screening nurseries 100% completed.				
																							Identification of potential threats specific to nontraditional rubber growing areas areas 10% completed.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM commence	
			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
7	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	100	Hand pollination of 1000 mother palms at Pallawa Seeds Garden (PSG) is in progress. 4 Lab Assistances recruited and trained	70		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 Garden (ISG) and PSG completed and parasite 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 seed gardens completed. (ISG & PSG) Establishment of a drip irrigation system for 75 ac at ISG completd. Establishment of a 200 ac hose irrigation system at PSG completed. Establishment of a surface irrigation system at Madara Oya Seeds Garden (MOSG) completed.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM commence	
			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
8	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 survey 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 required 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	10	40	70	100	3 projects feasibility studies are initiated.	25	3 projects feasibility studies are initiated.	10	Delay in staff recruitment.	The progress has to be expidited.
															Establishment of rubber secretariat						Set up project facilitation unit and Staff recruitment is in progress.		Set up project facilitation unit and Staff recruitment is in progress.				

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									Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand				Targets				Progress (as at 30.06.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)									
						Q-1															Q-2	Q-3	Q-4						
10	Project of strengthen assistance to Tea Small Holders to improve productivity (BP)	Galle,Matara,Kalut ara,Ratnapura,Kegalle, Kandy,Nuwara Eliya,Badulla,	250.00		Jan 2018 Dec 2018		GOSL	250.00	250	-	-	-	-	-	-	-	Distribution of Fertilizer Applicators for 1456 tea Small Holding societies	5	40	80	100	TEC have been appointed . Procurement activities have been completed.	18	TEC have been appointed .Procurement activities have been completed.	7	project is at the initial stage.	The progress is behind shedule.		
																	Distribution of 50000 corners,50000 pruning knives and 1456 spray machines for tea small holders												
																	Rehabilitation of Annual road Access												
11	Produce hybrid Coconut seedlings to meet the demand from growers (BP)	Kiniyama Estate	25.00		Jan 2018 Dec 2018		GOSL	25.00	1.83	1.83	-	-	-	-	Establishment of a horse irrigation system *Construction of a deep well *Renovation of existing old quarter at CPL to convert as a small lab and curcuit house *Organic fertilizer application	-	Preparation of action plan & Identification of the land for expansion of the seed garden. Revising the MOU.	10	35	90	100	MoU between CRI and CPLis in final stage.	34	60 ac land identified for the expansion of the seed garden.	12	Due to the delay in signing MOU.	The progress is behind shedule.		
																	Establishment of a horse irrigation system					Procurement process is in progress .		Procurement process is in progress .					
																	Organic fertilizer application					Issusing of application is in progress.		Issusing of application is in progress.					
	Plantation Sector Development 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	6	1. Construction of new lecture hall Building with R and D unit 2 . Developed course content up to NVQ level 5 and 6 (plantation extention Mgt,Plantation crop)	9	26	52	65	Consultancy firm selected. Systematic design plan completed. Preparation of BOQ estimates and bids documents is in progress 2. Course curriculum up to NVQ level 5c completed.	15	Contract awarded. Renovation work of hostal building completed. Moduls writing is in progress. Evaluation report completed. Course curriculum up to NVQ level 5c completed.	10	Procurement delay	TEC & Allocation has been revised. The progress is slow.		

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									Expenditur e target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand				Targets				Progress (as at 30.06.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
14	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) Repairing pavements (iv) construction of 3 Nos. C type quarters (v) construction of a Water tank for TRI laboratories	6	10	15	40	Cental Engineering Consultancy Bureau (CECB)/ 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. Purchased of Special equipment to control environment facility.	100	Establishment of planting materials and experimental site development initiated.	20		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving fiancial and physical targets	DPMM commence			
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
17	Developing a model estate for rubber at Dalton field to demonstrate how to meet the global competitiveness in plantation industries with locally available technology	Ridegama,Wadurabba, Kapugama, Bellana, Sadasirigama Owitigala, Weththawa	151.52		Jan. 2017 Dec. 2021		GOSL	53.80	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	11	16	26	36	Establishment of 24.61 ha of replanting is in progress.	38	Improving Low Productive lands in 65 ha weeding/ terracing 100% completed.	14	Delay in recieving imprest.	The progress is slow.	
															Improving the middle productive lands							Demonstrate good manage practices in mature upkeep of rubber plantation-65 ha is in progress.		Fixing rain guard 100 hec. in low productive land 100% completed.				
															Improving the other Lands (YPH over 1200 kg/ha/year)							internal roads network is being improved.		Improving moderate Productive lands in 30 hac.weeding/ terracing 90% completed.				
															Factory Development								Latex transport system 25% improved.		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		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM commence		
			Original	Current (if revised during implementat ion)				Allocation 2018	Financial targets and progress - 2018(as at 30.06.2018)					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)				
					Targets				Progress (as at 30.06.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
Q-1	Q-2	Q-3	Q-4																								
18	Modification of fertilizer recommendations of heave with reference to plant, soil and field parameters	Western,SabaraGamuwa, 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	6	11	21	31	Preparation of 5 soil maps is in progress	46	Preparation of 5 soil maps 30% completed.	19	Delay in procurement.	The progress is to be expidited.
																	Site Characterization and sample collection					Identification of soil series in traditional rubber growing area, Cover by the survey (2860ha), Develop databases based on soil plant and field parameters.		Site Characterization and sample collection 50% completed.			
																	Sample analisys					Complete the construction of the soil processing are , assess analytical parameters , sample analysis.		Sample analysis 55%completed.			
																	Purchasing instrument					purchase the atomic absorption spectrophotometer.		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.		
			10,436.05					2,219.00	1329	364.69	95.32	311.8		821.61													



Physical and Financial Progress of Development Projects and Programmes as at 30th June 2018																												
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment			
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditur e (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
					Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%)				Description						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(20)	(21)	(22)	(23)	(24)	
1	Improvement of Port Nautical Activity of Trincomalee Port	Port of Trincomalee	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	0	Improve port nautical activities in Port of Trincomalee	5	10	15	25	Invitation for Bids are completed	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 recommended to transfer the allocation to 2019	
2	Rehabilitation of Kankasanthurai Habour	Port of KKS	1500.00		2018		India	1500.00	-	-	-	-	-	-	Develop KKS port as a commercial port with better navigational and operational facilities	0	Complete rehabilitation of KKS Port	10	25	50	100	Work continuation as per the agreement . streamline the implementation of the project as per the Steering committee decisions	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	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditur e (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)	
									Targets				Progress (as at 30.06.2018)															
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)															
						Q-1			Q-2								Q-3	Q-4										
3	Transacting Advisory Services 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	Consultancy Completed & Bill settlement is not yet completed	
4	Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	Jaffna	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.	30	Complete the slipway construction and operate MSS sub office	12	25	48	70	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 lankan 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	60	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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs.Mn.)							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)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (if revised during implement ation)					Financial targets and progress- 2018 (as at 30.06.2018)					Physical targets and progress -2018					Cumulative Physical Progress (as at 30.06.2018)									
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of overall target (% of A)						
														Descriptive target for 2018	Cumulative quarterly targets (%) (B)				as % of (B)									
Original	Revised (if extened)	Q-1	Q-2	Q-3	Q-4																							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	
1	Restoration and Renovation of worship places with archaeological values	Galle, Gampaha, Puttalam,, Batticaloa, Nuwara-Eliya, Ampara, Monaragala, Kandy, Anuradhapura, Colombo,, Kalutara, Pollonnaruwa District	24.25		Jan.2018-Dec. 2018		GOSL	24.25	9.7					Improvement and renovation of 12 nos. of Mosques that are in archaeological values in 12 districts.		Improvement and renovation of 12 nos. of Mosques that are in archaeological values in 12 districts	15	40	85	100	• Tender awarded- 5 Mosques • Tender called – 2 Mosques • Estimates has been forwarded to approval – 2 Mosques • Estimates has been prepared - 3 Mosques	75	• Tender awarded- 5 Mosques • Tender called – 2 Mosques • Estimates has been forwarded to approval – 2 Mosques • Estimates has been prepared - 3 Mosques	30		Physical progress is satisfactory level.		
2	Renovation of Post Office Buildings	All Island	160		Jan.2018-Dec. 2018		GOSL	160.00	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		Jan.2018-Dec. 2018		GOSL	32.00	7.2					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		Jan.2018-Dec. 2018		GOSL	45.00	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		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	Enhancing Postal Services and Stamps		Enhancing Postal Services and Stamps	20	40	70	100	Enhancing Postal Services and Stamps	87.5	Enhancing Postal Services and Stamps	35		Physical progress is satisfactory level.	

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

Ministry of Power and Renewable Energy																											
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 31.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)	Description		as % of overall target
																	Descriptive target for 2018	Cumulative quarterly targets (%)									
																		Q-1	Q-2	Q-3	Q-4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
1	System Control Modernization - New System Control Centre at Sri Jayawardenapura Construction of National System Control Centre & SCADA SystemPackage A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System	Sri Jayawardenapura, Colombo	1205.12		Oct 2014 - Oct 2016	Oct- 2016 June 2018	ADB (Upto Dec. 2016) CEB (From Dec. 2016)	297				61.88		970.36	Efficient control, data analysing and monitoring system	93.80	Completion of the project	3.00	4.00	6.20		1) 22 Nos of RTU sites completed. 2) point to point testing of sites completed. Transformer room & security hut masonry works completed	80.00	Major componnet of the construction of building were completed	97.00	Contractor failed to achieve the targets due to procurement delays in goods & works and delays in implementation	
Clean Energy & Network Efficiency Improvement Project-																											
2.1	Clean Energy & Network Efficiency - Package 1 Mannar Transmission Infrastructure(GOSL/ADB) Lot A: Augmentation of Vavuniya 132/33kV Grid Substation & Construction of Mannar 132/33 kV grid Substation Lot B: Construction of new Anuradhapura to vavuniya 55km Transmission line & Vavuniya to Mannar 70km, 132 Transmission line.	Mannar, Vavuniya Anuradhapura	4,149		2017 June .2019 April Lot B: May .2015 June 2017	2019 April	ADB	1200	974.64			179.16		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 220kV Gss Erection of towers in the transmission lies	15.0	24.0	33.0	45.0	Construction works of Control Building, site office, generator room, car park and guard house are in progress. Design works and manufacturer approvals of main equipment are in progress.	30.00	Stringing completed for 52.73 km length within Vavuniya-Mannar line and 29.12 km length within Anuradhapura-Vavuniya line. Tower erection was completed for 325 towers and foundation construction was completed on 364 locations. Conductor stringing, tower erection and foundation construction activities are ongoing in remaining sections along the line route	60.25	Lot A:Scope change and poor performance of the contractor. Lot B:Material Shortage	
2.2	Clean Energy & Network Efficiency- Package 2 Construction 132kV Transmission infrastructure (GOSL/ADB) Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/33kV Thulhiriya GS. Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVAr), Sapugaskanda (50MVar), kolonnawa new(30MVar), Kolonnawa old (30MVar) GSs Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km, 132 Tra.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-Kol line and Athurugiriya Terminal Tower released by SCC)	ADB	600	260			230	10	2530	New GSS at Kegalle, Capacity improvement of Thulhiriya GS.,Capacity improved GSS and New Transmission lines to strengthen 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	18.0	Kegalle GSS completd but couldn't energeise since line couldn't compltue due to court case.	40.00	Kegalle GSS completd but couldn't energeise since line couldn't compltue due to court case.	86.00	Court case and valuation delays in Thulhiriya- Kegalle line; Valuation delays and land owners objection for one tower locations and not releasing the AThurugiriya Terminal Tower for Foundation work in Athur-Padukka line. Not releasing Athurugiriya-Kolonnawa line.	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 31.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as atDecember 2017 as % of	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				as % of (B)	Description	as % of overall target					
																	Descriptive target for 2018	Cumulative quarterly targets (%)										
																		Q-1	Q-2	Q-3	Q-4							
2.3	Clean Energy & Network Efficiency - Package 3 Construction of 220kV Transmission Infrastructure(GOSL/ADB) Lot A: Construction of New Polpitiya & Padukka 220/132kV GSs. Augmentation of Pannipitiya GS. Lot B: Construction of New Polpitiya - Pannipitiya 58.5km, 220kV Tra. Line through Padukka.	Ginigathhena, Yatiyanthota, Dehiowita, Seethawake, Homagama, Kesbewa and Maharagama	7,636		Jan 2015 - Dec 2017	Jan 2015 - Dec 2018	ADB	2384	550			304	25	6,079	Construction of new polpitiya and padukka 220/132/33kv 2x250MVA GSS, Augmentation of Pannipitiya GS and Construction of New Polpitiya-220 transmission line via Padukka	86.00	Complete all three GSS and Transmission line	10.0	14.0					Lot A- Installation, Testing and Commissioning, Civil Works. Lot B- Foundation constructions, Tower erection and Stringing preparation.	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 to kahatagasdigiliya 31km, 33 kV tower line and 33kV gantry at Kahatagasdigiliya. Lot B: Kiribathkumbura to Galaha 15km, 33 kV tower line and 33 kV gantry at Galaha, Galmadu Junction to Akkaraipatthu, 18km,33 kVtower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kVtower line and 33kV gantry at Potuvil.	Vavuniya, Anuradhapura, Kandy, Ampara	2,100		Jan 2014 - Dec 2017	Dec 2017- June 2018	ADB	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 Backbone Lines & 05 Nos. of 33 kV Switching Gantries	98.00	100% Constructing 130 km of 33 kV DC Backbone Lines & 05 Nos. of 33 kV Switching Gantries	1.0	1.0					Constructing 130 km of 33 kV DC Backbone Lines & 05 Nos. of 33 kV Switching Gantries is Completed	100.00	Constructing 130 km of 33 kV DC Backbone Lines & 05 Nos. of 33 kV Switching Gantries is Completed	100.00	Reconciliation & Final Payments are in Progress
3. Green Power Development and Energy Efficiency Improvement Investment (Tranche 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	455.84	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.	

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			Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 31.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as atDecember 2017 as % of	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Description	as % of (B)	Description	as % of overall target			
																	Descriptive target for 2018									Cumulative quarterly targets (%)	
																	Q-1	Q-2	Q-3	Q-4							
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		1. Obtaining SCAPC approval & ADB concurrence for the evaluation on financial Proposal. 2.Award the Contract. 3.Site Mobilitation 4.Complete site survey 5.Complete the preliminary design works.	10.0	15.0	21.0	34.0	Awaiting cabinet approval to award the contact.	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,Hambantota,Kuruwita Ratnapura,Balangoda,Imbulpe,Weligepola, Embilipitiya, Kumbura	5,794		Contract effective date is to be finalised. (Duration 30 Months)	2017 Dec - 2020 Dec	ADB (L)	1679	1158	-	-	594.2	-	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	-	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 construction 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		418.98	Construction of Mannar-Nadukuda 220 kV,30km Transmission Line		1.Complete the line route survey. 2.Complete design works. 3. Start construction works (Tower Foundation & Earting,Tower Erection and Stringing of Conductor,EW and OPGW)	10.0	25.0	35.0	50.0	Line route survey and Design is in Progress.	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 Progress33%	
	Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd cct stringing of Habarana-Valachcheai 132 kV Tra.line	Homagama,Padukka, Ingiriya	1,015.5*		Contract is to be finalised. (Duration 24 Months)	-	ADB/AFD (L)	153				-			Construction of Padukka-Horana 132 kV,25km Transmission Line and 2nd circuit stringing of Habarana-Valachchenai 132 kV Transmission Line		1)Open the Technical bids. 2.Obtaining SCAPC Approval and ADB concurrence for Technical Proposal 3.Open Financial Proposal 4.Obtaining SCAPC Approval and ADB concurrence for Financial Proposal 5.Award the contract	2.0	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	5.0	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,Kolonnawa, 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%		

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			Original	Current (if revised during implementat ion)	Original	Revised (if extened)		Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 31.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as atDecember 2017 as % of	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)			
																	Descriptive target for 2018		Cumulative quarterly targets (%)		Description	as % of overall target					
Q-1	Q-2	Q-3	Q-4																								
6.5	Lot B: Construction of Biyagama 220/33kV GSS Augmentation of Biyagama Grid Substation	Biyagama	2,178		Contract is to be finalized (Duration 24 months) (2018 May-2020 Dec)		ADB	348.5			-		-		-	Capacity Enhancement in Biyagama GSS, enhance Transmission infrastructure, network efficiency and reliability	Final Stage of Price evaluation.	1. Award the contract 2. Mobilization 3.Design review 4. Civil works 5. Commencing of construction	-		3.0	5.0	1. SCAPC approval and ADB Concurrence was obtained for the final Price evaluation. 2. Cabinet Approval was obtained. 3. Contract was awarded.	N/A	Contract was awarded to the M/s. ABB India Ltd. Awaiting to sign the contract.	Progress as of Bidding Process is 90%	Issues in ADB Funding.
6.6	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.	1. Obtain ADB concurrence to cancel and recall the tender 2. Revise the engineering estimate and obtain fund allocations from ADB for the revised estimate 3.Obtain SCAPC approval and ADB concurrence for draft bidding documents. 4.Advertise the Tender, 5.Opening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.	10.0	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	1. Awaiting to re-appoint the new TEC for the SCAPC.	75% of Bidding Process is over.	1. Change of Procurement entity from MPC level to SCAPC.
	Lot A2: Installation of Static Var System (SVS) at Biyagama 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		1.Obtain SCAPC approval and ADB concurrence for draft bidding documents. 2.Advertise the Tender, 3.Opening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence. 4.Opening the Financial proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.	SCAPC approval and ADB concurrence for draft bidding documents.	Advertise the Tender	Technical proposal, evaluation and SCAPC approval & ADB concurrence.	Opening the Financial proposal, evaluation and Obtainin g SCAPC approval & ADB concurrence.	1. SCAPC Approval and ADB Concurrence was obtained for the bidding document. 2. Bid was closed on 20.06.2018. 3. under the process of Technical Evaluation. .	20.00	1. pre-Bidding process is over. 2. 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 existings 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	22.3	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 due 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. Financial , contractor has to forward bills for imports	

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																	Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description		as % of overall target
14	100 MW Semi- Dispatchable type Wind Farm along the Southern Coast of Mannar Island	Mannar	24,000.0		2017 November 2021 July		ADB	500.0	500.0	500.0	40.6	0.0	329.8	<ul style="list-style-type: none">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 megavolt-ampere (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	<ul style="list-style-type: none">completing the re-bidding process for selection of suitable EPC contractor for construction of 100MW wind Plant using two envelop method and Awarding the Contract, Signing contract Agreement with EPC ContractorProcurement 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)	15.0	17.5	22.5	25.9	<ul style="list-style-type: none">Rebidding was completed. ADB concurrence received for Technical bid evaluation on 23.07.2018 and price bid open on 26.07.2018.	85.70	<ul style="list-style-type: none">Rebidding was completed. ADB concurrence received for Technical bid evaluation on 23.07.2018 and price bid open on 26.07.2018.	29.00		
15	Clean Energy & Network Efficiency Improvement Project (ADB) Solar Rooftop Power Generation Pilot (1. Installation of Solar Rooftop Systems at Universities (2.Installation of Solar Rooftop Systems at Private Sector Institutions	Colombo, Kandy , Jaffna, Galle	400		Jan 2013-Dec 2017	Jan 2013-June 2019	ADB	38	33	39.755	39.755	18.126	15	258.56	Power generation through renewable energy	100.00	Completed in 2017.	-	-	-	-	Totally Completed	100.00	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.
16	Supporting Electricity sector Reliability improvement Project Awarness on energy saving for households in 3 islands	Nainativu, Analitivu, Delft	112		2017-2018		ADB	42	10	0	0	0	0	0	awarness progrem on Energy usagefor HH in three Islands, Nainathiv, Anathiv and Delft	15.00	Selection of a consulting team and initiate project implementation.	10.0	20.0	40.0	50.0	Received ADB concurrence for issuing RFPs 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	

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																	Q-1	Q-2	Q-3	Q-4								
17	Appropriate Mitigation Actions in the Energy Generation and End Use Sectors in Sri Lanka	All Island	264.77		Jan 2015-Dec 2018		GEF/UNDP/FAO	80.283	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 emission reduction Pilot technology demonstrations; solar PV 150 systems, biogas 1000 units and VFDs 1000 units Prioritization of Appropriate Mitigation Actions using Marginal Abatement Cost Curve (MACC) and Multi-Criteria Assesment (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 prioritization tool Installation of 600 VFDs, 200 biogas systems MRVing of Pilot technologies implemented under the project	5.0	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	70.00	Delay in procurement procedures Due to technical issues arised during the implementation of pilot technologies		
18	Promoting Sustainable Biomass Energy Production and Modern Bio-Energy Technologies (GEF/UNDP) Policy-institutional support for effective fuel-switching using fuel wood (Comp 1) barrier removal for sustainable fuel wood production (com 2) Enabling environment for fuel wood suppliers (Comp 3) Wood-based energy technology development (Comp 4)	All Island	287.5598		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	80.00	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. 1.2Proposed, enhanced, approved and implemented policies/incentive schemes for fuel switching. 2.1Prepared and disseminated information and knowledge products on fuel wood growing (models) 2.2Tested 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 growing models	5.0	10.0	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. ICRE 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 on sustainable biomass production and consumption was completed. A booklet on biomass case studies was printed. Technology demonstration is in the completion stage. Beneficiaries were identified and entered in to Agreements. Two trainine workshops for law	50.00	1) All Background studies have been completed 2) 90% of the fuelwood growing models were established in the fields. 90% of the 1,000 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 Biomass information exchange System/forum" has been developed. It will be populated.	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 extream weather conditions (rain and drought) during last couple of years		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		as % of (B)	Description		as % of overall target
																	Descriptive target for 2018	Cumulative quarterly targets (%)								
																	Q-1	Q-2	Q-3	Q-4						
																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 Six sustainable biomass supply chains established and operational 4.1 Biomass thermal energy projects including co-generation and tri-generation systems implemented, operational and monitored (capacities varied from 100 kW to 2 MW) 4.2 Established 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 feasibility 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 hand 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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments			
								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018									Cumulative Physical Progress 30.06.2018) (as at		
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)		Description		as % of (B)	Description	as % of overall					
										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly 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)		
Provincial Council and Local Government Division																												
1	Greater Colombo Waste Water Management Project	Colombo Municipality Area	14,657	-	Sep 2010	July 2017- Mar 2019	ADB (L) GOSL	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)	93	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 cctv 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.	96	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	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	59.5	69.5	1 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	42	Excavation delayed at Vystwyke P.S. due to rock excavation and Maligawatta P.S. delayed due 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	65	Contract Terminated	-	-	-	-	-	-	The contractor was terminated as decided by the Steering Committee. Balance 240m length is combined with sewer repair of CS19 sewer advertised for bidders, evaluation completed and TEC report is 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)	-	Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)	This is the time based contract, Target is by scheduled both contractors				Consultants are monitoring gravity sewer and pumping station contracts	-	Consultants are monitoring gravity sewer and pumping station contracts	-	-		

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								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018				Cumulative Physical Progress 30.06.2018) (as at						
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																			Original	Current (if revised)	Original	Revised (if extended)	Q-1			Q-2	Q-3
															Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	68	Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	-	-	-	-	-	-	91 Local training programs and 07 Foreign training programs have conducted.	68	-	
															Rehabilitation of Cs19 sewer and balance work of wannathamulla sewer upgrading	-	Contract award and work completed 66%	-	16	42	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	
2	Greater Colombo Water & Waste Water Management Improvement Investment Programme Tranche 2	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	7	Bid document to be prepared for Northern catchment sub projects. Award of 3 contracts. Supervision of 4 contracts.	14.7	23.3	30.3	38.6	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	27	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.	13	Delay in completion of contract packages due to non confirmation of earmarked land for pump station. Scope of sewer rehabilitation in southern catchment has been expanded. Delay in awarding CCTV contract and recruitment of ID experts.	Slow Progress
															Cleaned 108 km. of sewers and reduced blockaged	-	Awarded the contract and completion of 32% of construction work	0.6	5.9	16.6	32.5	Procurement is in progress	-	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. Re-advertised on 07-June-2018	

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3	Greater Colombo Water & Waste Water Management Improvement Investment Programme - Tranche 3	Colombo Municipal Council Area	26,953	-	Nov-2016 Dec-2020	-	European Investment Bank (EIB) (L) ADB GoSL	3,050.00	1,602.96	57.00	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	3	Reconstruction of 2PSs, rehabilitation of 1 PS and pipe laying of FM - 1.866 km and gravity sewer - 4.8 km	14.6	31.1	48.5	62.9	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.	12	Thalakotuwa Garden land acquisition is pending(1 families agreed to resettle, 2 family relocated and for other 3 land acquisitions was in process by UDA. But land ministry has turned down the application sent by UDA & instructed to send through land ministry. Fresh application submission has commenced. Application submitted to Land ministry . Resettlement issue at railway reservation land. Since Kelaniweli railway line relaying project is introduced by transport ministry, there will be variations to the present sewer line laying. Clay pipe laying failed. New supplier proposed by contractor is approved.	Slow Progress

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													Established Wastewater Treatment Plant for South Catchment	—	Award of contract in 1st quarter. Work completion of 10.9%		0.4	3.9	10.9	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 relieving 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 1 designs are in progress.	

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										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets															
																	Q-1	Q-2	Q-3	Q-4													
																-																	
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.	80	1. Construction of Downstream Embankment upto beam level -100m 2. Above beam level of Downstream - 400 m 3. 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	100	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	100	Final Bill under Checking	Target achieved						
														Rehabilitation of Spillway and Supplying & Installation of Radial Gates and Automation of Spill and Sluice Gates.	100	1. Automation work of 14 radial gates and LB sluice 2. Concreting of Stilling Basin and ungated ogee	-	-	-	-	-	-	1. Repair of Gates 11 Nos completed & Automation work is 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								

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								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018						Cumulative Physical Progress 30.06.2018) (as at			
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										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description		as % of overall
														Construction of Rip Rap Protection works to the Upstream of the Dam Embankment and construction of RCC Parapet wall including gravelling of bund top road.	65	1. Graveling to the U/S Embankment above beem 1250m 2. Construction of Rip-Rap above beem 1575 m 3. Construction of parapet wall 2400m 4. Bund top road 2600m	21	35	-	-	1. Graveling to the U/S Embankment above berm 1250m completed 2. Construction of Rip-Rap above berm 1575 m completed 3. Construction of parapet wall 2400m 4. Bund top road is completed.	100	1. Graveling to the U/S Embankment upto berm level 2275 m fully completed. 2. Construction of Rip-Rap upto berm level 2275 m fully completed. 3. Graveling to the U/S Embankment above berm 2275m fully completed. 4. Construction of Rip-Rap above berm 2275 m fully completed. 5. Bund top road is completed. Works has been completed	100	Final Bill under Checking	
														Construction of Bridge and Flood Bund, Rehabilitation of 3 Nos Drop Structures In Iranamadu Scheme.	100	-	-	-	-	-	-	-	1. Constructed 180m longe Bridge 2. Rehabilitated 3 Nos. Drop Structures. 3. Constructed 6 km Flood Bund Works has been completed	100	-	
														Rehabilitation of Lift Irrigation Scheme.	85	1. Supply and installation of 6 No. of electrical driven Pumps 2. Supply and installation of Solar panels 3. Construction of Field canals 7Nos 4. Contruction of turnouts 11 Nos 5. Construction of Regulators 8 Nos	15	-	-	-	1. Supply and installation of pumps is completed. 2. installation of Solar panels is completed. 3. Construction of Field canals 7Nos completed. 4. Contruction of turnouts 11 Nos completed. 5. Construction of Regulators 8 Nos completed.	100	1. Supply and installation of pumps is completed 2. installation of Solar panels is completed 3. Construction of Main Canals completed (5,145m) 4. Construction of Field canals 40 Nos completed. 5. 40 Nos of Turnouts completed 6. Construction of Regulators 8 Nos completed Works has been substantially completed on 15.03.2018	100	Final Bill under Checking	

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															Q-1	Q-2	Q-3	Q-4								
														Construction of Provincial Director's Office Irrigation Department, Northern Province.	72	1.Upto First floor slab 2. Upto second floor slab 3. Wall works & roof works 4. Electrical wiring 5. Floor Tiling 6. Painting 7. 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 Works has been completed	100	Final Bill under Checking	
														Procurement of Vehicles.	100	-	-	-	-	-	-	-	Procured Vehicle		-	

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5	Local Government Enhancement Sector Project - Pura Neguma (Additional Financing)	Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces	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	32	Awarding Water supply Projects 15 Nos	7	40	58	68	4	40	12 No of CKD project awarded.	48	-	Target achieved
																42	Completion of Water supply Projects 07 Nos	4	21	33	-	100	04 No of water supply sub Projects Completed	21	-		
															Improved Social Infrastructure and Service delivery in 29 Pradeshiya Sabhas	40	Awarding Social Infrastructure sub Projects 24 Nos	3	9	19	43	100	06 Nos of social infrastructure sub Projects awarded.	49	-		
																-	Completion Social Infrastructure sub Projects 05 Nos	-	-	-	17	-	-	-	-		
6	Construction of 618 Rural Bridges	All Provinces	22,200	22,600	Dec. 2014- Dec. 2017	Dec. 2014 Aug .2018	United Kingdom (L)	1575 The Ministry has made request to obtain additional Allocation	1,840.00	-	-	1,465.84	-	21,142.52	Constructed 618 Rural Bridges	83	Construction of 236 Bridges	5	11	17	-	91	Constructed of 118 Bridges	93	Bridges are increased due to utilization of savings.	Target achieved	
7	Construction of 490 Rural Bridges	All Provinces	16,500	-	Dec. 2014- Dec. 2017	Dec. 2014 Dec. 2018	Netherland (L)	1150 The Ministry has made request to obtain additional Allocation	1,240.00	-	-	1,210.09	-	15,657.41	Constructed 490 Rural Bridges	85	Construction of 136 Bridges	3	7	10	15	114	Constructed of 59 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 eIMMR-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	6	150	Part of costruction work, renovation & upgrading workand purchasing of essential medical equipment/non medical equipment are being process. 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	-		

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9	Northern Road Connectivity Project	Mulativ, Kilinochchi Anuradhapura	4,600	-	June 2013- Dec. 2018		ADB (L) GoSL	55.37	37.37	21.60	21.60	36.55	-	4,138.62	Construction of 125Km length of Roads	100	-	-	-	-	-	-	-	123Km were rehabilitated. Shortage of gravel 2Km were curtailed. This decision was taken at the NSC.	100	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	-	June2012- June 2017	June 2012 _ June 2018	WB AusAid (L) GOSL	689.00	689.00	689.00	689.00	681.77		13,804.77	1. Increased student survival rate upto 88%, 2. Implemented PSI and SBDT in all schools, 3. Strengthened all Zonal and Divisional Education offices	96	Continue the balance approved works of 2017 since the project is going to wind up by 30 june 2018. (4% of the total project)	2	4	-	-	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 Pre-service Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA). 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconciliation Unit (PERU) 8. Introduce -School Based Mental Health Program (SMHP)	-	Activities 1. Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs) 3. Assist to develop Pre-service Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA). 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconciliation Unit (PERU) 8. Introduce -School 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	1. 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	7	1. 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	-				

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																	Q-1	Q-2	Q-3	Q-4								
															-	04.Construction works of Road,Irrigation and poratable water supply subprojects.	-	-	-	10	Conducted interviews for Non key staff of PMU	-	Conducted interviews for Non key staff of PMU	-	-			
13	Library Development programme (Automation of LA Libraries)	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	-	1. Establishment of Public E-Library Center at Colombo Public Library. 2. 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 procurement process.	Slow Progress	
14	Strengthening of local Government Pradeshiya Sabhas	Selected LAs	500	-	2018	-	GOSL	500.00	500.00	-	-	483.45	16.55	483.45	The allocation made for settle outstanding bills	-	-	-	-	-	-	-	-	-	Settled Outstanding bills in 2017	Completed		
15	Development of 1,000 Km of Road Length in Rural Areas	Selected LAs	643	-	2018	-	GOSL	643.00	643.00	-	-	469.34	173.66	469.34	The allocation made for settle outstanding bills	-	-	-	-	-	-	-	-	-	Settled Outstanding bills in 2017	Completed		
16	Development assistance for backword LAs	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	-	-	-	-	Settled Outstanding bills in 2017	Completed		
17	Establishment of a data base for LAs	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 Authority Performance competition and swarna purawara National festival	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 Swarnapurawara LA competition is not conducted in this year. PERF - Performance E - Enhancement C - Consolidation T - Tool	It is needed to fulfill the pre requirement before start the project to avoid unnecessary delays	

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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 issuing)	-	Completion of e-LG roll out at 130 Las. (to introduce e-LG software for online payment & Certificate issuing)	10	50	75	100	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.	30	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.	15	Delay in signing tri party contract and MoU with the relevant stakeholders. Delay of establishment of e-LG National Unit at the Ministry Perm ices due to there is no any provision to appoint an appropriate officer from outside.	
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	100	Building constructions are in progress	0	Building constructions are in progress	0	Delay of contractors due to Social and Environmental issues	Slow Progress
														Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	-	Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	100	-	-	-	Appointed Consultant	5	Appointed Consultant	5	Due to lack of 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	100	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		
														Conducting NVQ Level 2 Examination for Workers trained in 2017	-	Conducting NVQ Level 2 Examination for Workers trained in 2017	40	70	90	100	Application of Selected officials were submitted to the VTI/ Exam registration name list prepared.	7	Application of officials Applications were submitted to the VTI/ Exam registration name list prepared.	5	Incomplete application are recalled		
														Payment of bills in hand 2017 and continuation work of 2017 project.	-	Payment of bills in hand 2017 and continuation work of 2017 project.	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	100	Loan agreement has been singned	17	Loan agreement has been singned	5	CAPC (Cabinet Appointed Projects Committee) appointed for evaluation of draft bid document. Supply Delivery &inspection of 190.no's of	Slow Progress

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018							Cumulative Physical Progress 30.06.2018) (as at			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)										
										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description	as % of overall		
22	Traditional and nutritive food Preparation and Sale center (Ammachchi)	Northern Province	25.0	-	2018	-	GOSL	25.00	5.0	-	-	-	-	-	Construction of Traditional and nutritive food Preparation and Sale center (Ammachchi)	-	Construction 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.	10	-	
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 bills in 2017.	Progress 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 a suitable land in Munneshwaran area, Construction of comfort centre is suspended in that location. Only prepared document .	Slow Progress
25	Programme for Strengthening the Local Government Institutions	Selected LA Areas	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 & ACLGs 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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018						Cumulative Physical Progress 30.06.2018) (as at				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)										
										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description	as % of overall		
Q-1	Q-2	Q-3	Q-4																								
27	Introducing e LG programme for LAs	Selected LAs	25.0	-	2018	-	GOSL	25.00	6.50	-	-	-	-	-	Awareness, Marketing , Branding of e- LG	-	Awareness, Marketing , Branding of e- LG	-	5	10	20	Completed the branding and marketing the eLG National Launch event (PR Campaign, Paper Adverts, eLG Event Page, Press conference. TV and Radio Commercial, commercial Bill Boards, LED Screens and social Bogs) 50 sites - Business Mapping awareness is Planned.	100	Completed the branding and marketing the eLG National Launch event (PR Campaign, Paper Adverts, eLG Event Page, Press conference. TV and Radio Commercial, commercial Bill Boards, LED Screens and social Bogs) 50 sites - Business Mapping awareness is Planned.	5		
Sports Division																											
28	Development of Sports Infrastructure (Budget Estimate Allocation Rs. 610 Mn)																										
28.1	Sports Residence at Nuwaraeliya	Nuwaraeliya	200	-	Jan. 2016 - Dec.2017	Jan. 2016 - Dec. 2018	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	85	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	100	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	-	Construction of 36 walking paths	15	50	75	100	13 projects completed & 5 projects are ongoing	50	13 projects completed & 5 projects are ongoing	25	Projects locations changed	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	100	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	20	16 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 under 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	45	Temporary terminated National Archery & Shooting range at Water's edge	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	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.	25	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	70	Swimming pool pit dug. Construction commenced	17	Swimming pool pit dug. Construction commenced	35	Project delayed due to change of designing	Slow Progress

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								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018								Cumulative Physical Progress 30.06.2018) (as at 30.06.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)											
										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description	as % of overall			
32	Development of Cricket in 1000 outstation schools	Island wide	250	-	Jan. 2017- Dec. 2018	-	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	-	95	Material bag distributed for selected schools in Island wide. Distribution list for cutters, Boundary line and Rollers identified. Following procurement procedures		Distribution of bags (Cricket Instrument) are delayed due to insufficient allocation amounting to Rs. 153.00 Mn.	
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	12	15	After having appeal board decision requested further clarification from the Cabinet for Rathnapura Track		Provincial Chief Secretary is not recommended the track	Slow Progress
34	Diyagama Mahinda Rajapakse National Sports Academy	Homagama	10,955	-	Jan. 2017- Dec. 2020	-	GOSL	1,500.00	600.00			26.51	-	106.78	Construction of swimming pool, Synthetic track & Pavilion	5	50% of work completion	10	20	30	40	400m track & public toilet project are nearly completion	75	20	400m track & public toilet project are nearly completion		Submission of documents delayed due to change of scope	
35	High Altitude Sports Complex in Nuwara Eliya	Nuwaraeliya	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 been completed. Awaiting approval for changing local partner	100	20	Legal clearance has been completed. Awaiting approval for changing local partner		Negotiation delayed	
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	100	15	Payment for the Foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of Treadmill. Expenses for Athletic Research Pool			
37	Construction of Human performance Laboratory at Nuwara Eliya	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	90	Order placed to purchase Lab equipments. Plastering works completed		Contractor delayed and project period extended.	Slow Progress
Sugathadasa National Sports Complex Authority																												
38	Relaying of 400m and 200m Synthetic Track	Colombo	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	100	Completed.		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	5	Preparing Tender Documents by CECB (stage II)		Admin Board not 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	Completion of Sports Hotel	2	5	8	10	A/C system & fire system tender documents forwarded to TEC	100	95	A/C system & fire system tender documents forwarded to TEC		Procurement delayed	Procurement activities to be expedited

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments			
								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018												
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)		Cumulative Physical Progress 30.06.2018)										
										Original	Current (if revised)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description			as % of overall		
41	Construction of Accommodation Building for Minor Staff - Stage I and II	Colombo	100	-	Jan. 2017- Jun.. 2018	-	GOSL	37.00	10.00			11.70	-	38.43	Construction of Accommodation Building	80	Completion of Building	5	10	15	20	Awaiting for TEC by stage II works	100	Structure work completed. Awaiting for TEC by stage II works	90	Procurement delayed	Procurement 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	92	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	100	Preparing Tender Documents by University of Moratuwa	25	Preparing Tender Documents by University of Moratuwa	10	Procurement delayed	Slow Progress		
44	Light System of Main Arena	Colombo	211	-	Jan. 2018- Dec. 2018	-	GOSL	211.00	75.00			-	-	-	Completed Light System	-	Completion of Light System	5	25	60	100	Preparing Tender Documents by University of Moratuwa	20	Preparing Tender 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	-	1.36	Improved talent at school level	-	Purchasing of Training equipments, Distribution for all training centers, Media Campaign, Awareness Programmes	20	50	80	100	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	-	Development of 100 Playgrounds & Pavilions in island wide & Continuation works completed	20	40	70	100	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.	30	Procurement delayed	Slow Progress		
47	National & District Sports Complexes (Budget Estimate Allocation 2018 - 1,000 Mn)																												
47.1	Digana National Sports Complex	Kandy	510	-	Aug. 2011- Mar. 2018	-	GOSL	25.00	10.00			-	-	505.41	Constructed Sports Complex	100	Completion of balance work	-	-	-	-	Project Completed	-	Project Completed	100				
47.2	Kilinochchi National Sports Complex	Kilinchichi	333	-	Aug. 2011- April.2018	Aug. 2011- Dec. 2018	GOSL	100.00	45.00			0.07	-	300.19	Constructed Sports Complex	80	Completion of balance work	5	10	20		Balance works are ongoing	50	Balance works are ongoing	85	Due to change the contractor. Payment delayed			
47.3	Anuradhapura National Sports Complex	Anuradhapura	318	-	Dec. 2016- May 2018	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 Dias National Sports Complex	Badulla	412	-	Aug. 2011- May. 2018	Aug. 2011 - Mar. 2019	GOSL	50.00	25.00			0.00	-	281.58	Constructed Sports Complex	75	Completion of indoor stadium	8	10	12	15	Estimate to be prepared by Central Engineering Consultancy Bureau (CECB)	50	Estimate to be prepared by Central Engineering Consultancy Bureau (CECB)	80	Indoor location changed	Slow Progress		

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								Allocation 2018	Financial targets and progress- 2018				Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project	Cumulative physical progress as at Decemb-2017	Physical targets and progress -2018										Cumulative Physical Progress 30.06.2018) (as at				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets						Progress (as at 30.06.2018)		Description		as % of overall										
										Original	Current (if revised)	Original				Revised (if extended)	Descriptive target for 2018					Cumulative quarterly targets				Description	as % of (B)			
																	Q-1	Q-2	Q-3	Q-4										
47.5	Trincomalee Mackeyzer Playground - Eastern Province	Trincomalee	393	-	Feb. 2013- Dec. 2018		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	50	Pool, indoor stadium completed and handed over to Municipal Council	95	Legal approval pending for the ground	Slow Progress			
47.6	Sabaragamuwa National Sports Complex	Rathnapura	515	-	Oct. 2014- May,2018	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	95	NBRO report not yet finalized				
47.7	NWP Province Sports Complex (Bingiriya)	Bingiriya	434	-	Dec. 2016- Jan. 2018		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	43	Re scheduled Indoor Action plan	Slow Progress			
District Sports Complexes																														
47.8	Polonnaruwa District Sports Complex . (Boxing ring, Restaurant & Balance works)	Polonnaruwa	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	15	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	98	Constructed Sports Complex. Finishing work not completed	Balance works to be expedited			
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	98	Finishing work not completed	Balance works to be expedited			
47.11	Galle District Sports Complex	Dadella	256	-	Aug. 2015-2018	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. 2018	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	90	Extra work identified				
47.13	Kegalle District Sports Complex	Kegalle	300	-	Aug. 2017- June 2018	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	75	Delayed due to obtain the electricity and water supply connection				
47.15	Gampaha District Sports Complex	Wathupitiwala	258	-	Aug. 2015- May. 2018	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	15	Archaeological examined delayed	Slow Progress			
47.17	Mulativu District Sports Complex	Mulativu	19	-	May,2017-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	-	Land not yet acquired	Slow Progress			
47.18	Monaragala District Sports Complex	Monaragala	20	-	Mar.2017- Mar.2018	Mar 2017 - 2019	GOSL	10.00	5.00			-	-	1.64	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.	5	Acquisition delayed	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			

Ministry of Public Enterprise and Kandy Development

[illegible]

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 Period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Observation		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description			as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Nila Piyasa Official quarters for Public Officers- Moneragala	Monaragala District	375		2017 Jan - 2018 Dec	2017 Jan - 2019 Dec	GOSL (L)	440.00	30.00	200.00	185.00	25.80	4.20	70.10	G+4 building with 32 housing units	24	Completion of ground floor , 1st floor & 2nd floor works	1	14	32	37	Block 01 - Roof structure is on going Block 02 - 3rd floor structure is on going Block 04 - At foundation level	58	Block 01 - 4th floor structure Completed Block 02 - 2nd floor structure completed Block 03 - Ground floor column completed Block 04 - Foundation excavation and footing base reinforcement 50% completed	32	Lack of skilled & unskilled labour force	Actions need to be taken to deploy required labor force as planned.
2	Nila Piyasa Official quarters for Public Officers- Gampaha	Gampaha District	345		2017 Jan - 2019 Dec				35.00			30.00	4.60	73.60	G+4 building with 32 housing units	23	Complete up to roof level. Construction of beams of 3rd and 4th floor colums are on going	7	20	39	42	Construction of 2nd floor first half of slab is on going Construction of beams of 3rd and 4th floor colums are on going	85	Completed: *raft slab beams and columns upto 1st floor *92 columns in 2nd floor	40	Not enough supervisory staff in contractor side. Problems in material supply.	Progress is at a satisfactory level.
3	Nila Piyasa Official quarters for Public Officers- Kandy	Kandy District	90		2017 May - 2018 Dec	2017 Dec - 2018 Sep			15.00			12.75		13.31	G+3 building with 08 housing units	6	Completion of building and handing over	1	11	36	94	Excavation is in Progress	18	Excavation is in Progress	8	Delay in handing over site by the client (handed over on 28 Dec 2017). Changed the scope by client Adverse weather condition.	Since this project suppose to complete in 2018 actions have to be taken to expedite the planned actions. Ministry informed that progress reported for the 2nd quarter is accurate.
4	Nila Piyasa Official quarters for Public Officers- Polonnaruwa	Polonnaruwa District	375		2017 May - 2019 Dec	2017 Jan - 2018 Dec			60.00			56.17		56.53	G+3 building with 32 housing units	4	Completion of building and handing over	6	41	76	96	Foundation works are going on	5	Pilling work has been completed and foundation works are going on	6	Contractor doesn't seems to be planing and managing the site well and cash flow is also a problem for site work.	It is needed to establish a suitable mechanism to close monitoring of contrator performances. Ministry informed that progress reported for the 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

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
					Expenditur e target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
5	Nila Piyasa Official quarters for Public Officers- Colombo	Colombo District	981		2017 Nov- 2020 Dec				80.00			57.18	62.00	57.62	40 Housing units	2	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	-	Project activites are going on as planned.
6	Prefabricated Building Project iii (STF)	Island 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 transferred to barracks building at Dambulla, Galle, Hambanthota	Project is at a satisfactory level.
7	Construction of Prefabricated buildings at four Camps	Kegalle, Aluthgama, Deniyaya, Kurunegala.	40		Jan. 2017- Dec. 2017	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 and Structures - STF	Island 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.	
9	Development of Barrack Facilities - STF	Dambulla, Galle and Hambanthota	92		Jan. 2017- Dec. 2017	Jan. 2017- 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 Ministry informed that allocation has been transferred to building department and not yet reported the financial progress.	
10	Prefabricated Building Project SL Police	Island wide	2,477		July 2014 - Dec 2017	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.

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

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

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project	Cumulative physical progress as at December 2018 as % of (A)	2018.3.3 1	Physical Targets and Progress								Reasons for not achieving finacial and physical targets	DPMM Comments		
				Financial targets and progress- 2018 (as at 20.04.2018)						Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)									
				Allocatio n 2018	Expenditur e target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets				Progress (as at 31.12.2017)		Description	as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018				Cumulative quarterly targets											
				Original	Revised (if extended)												Q-1	Q-2	Q-3	Q-4							
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
Development Projects on Resettlement & Rehabilitation of Ministry																											
1	Develoipment of Minor Tanks	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	NA		Rehabilitation of Minor Tank	20%	50%	80%	100%	Miner tanks renovation is atratted and Initiated	10%		10%		
2	Construction of Sanitary 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%		
3	Provision of Drinking Water Facilities	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%		
4	Provision of Livelihood Assistance for Resettled Families in the Northern and Eastern Province	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	NA		provide Income Generation and Livelihood Support for Resettled Families.	20%	50%	80%	100%	Income Generation and Livelihood Support works are started	5%		5%		
5	Provision of Domestic Electricity Supply Connection for Resettled Families in the Northern and Eastern Province	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 for3720 ID Resettled Families	20%	50%	80%	100%	Electricity Connections are Start provided	5%		5%		
Total							700	700.0	0.0		0.0	0.00	0.0														

National Mine action Progremme

29	National Mine Action Programm	North, East and North Central Provinces	23000.0	2002 to 2020		GOSL and donor funding (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%			
Total							20.00	20.00	0.00	0.00	0.00	0.00	18.56															

Task force for Resettlement

	(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	-	GOSL	50.11 Mn-2018 15.59 Mn-2017		***	***	96.73 Mn Release for the Settlement of B.hand in 2017 for housing		-	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	100%			
2	Construction of New Houses 2018	Northern and Eastern Provinces	1,200.00	Feb.2018-Dec.2018	-	GOSL	1,200.00		***	***				Completion of Houses-1500 Nos	-		Completion of Houses-1500 Nos	10%	50%	75%	100%	1.Selection of beneficiaries completed for 428 Houses and ready to provide 1st installement once Imprest is ready 2. Benefiaries selection in Progress-990 units	10%	1.Selection of beneficiaries completed for 428 Houses and ready to provide 1st installement once Imprest is ready 2. Benefiaries selection in Progress-990 units	25%			

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments		
							Financial targets and progress- 2018 (as at 20.04.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project	Cumulative physical progress as at December 2018 as % of (A)	2018.3.31	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)	
							Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand					Targets				Progress (as at 31.12.2017)		Description	as % of (B)			Description	as % of overall target (% of A)
				Original	Revised (if extended)												Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description						
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%	100%		Beneficiaries selection in Progress		Beneficiaries selection in Progress		Delay in receiving imprest, Total bills in Hand- 236.92		
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%	70%	100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identification & 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%	70%	100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identification & 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		***	***			-	Meternity centre, Child care Centre,H.Buildings	-		Meternity centre, Child care Centre,H.Buildings	10%	40%	70%	100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress				
7	Improving Education sector	Northern and Eastern Provinces	150.00	Feb.2018-Dec.2018	-	GOSL	150.00		***	***			-	B/wall ,Con.Gate,Pvrd.furniture,Con.school builds,Renovation.scl builds,Con.stadiums, Toilet	-		B/wall ,Con.Gate,Pvrd.furniture,Con.school builds,Renovation.scl builds,Con.stadiums, Toilet	10%	40%	70%	100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identification & 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		***	***			-	Con.ply grnd,Con.volley ball grnd,Ren.ply grnd,Con.Stadium,Ren.stadium	-		Con.ply grnd,Con.volley ball grnd,Ren.ply grnd,Con.Stadium,Ren.stadium	10%	40%	70%	100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10%	1.Identification & 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, toilet ,Child park,Con.Entrance,Ren.bulds, Electricity,Conec,Ren.channel,fencing,prvd.furniture	-		Retwall,Comn hall, B/ wall, toilet ,Child park,Con.Entrance,Ren.bulds, Electricity,Conec,Ren.channel,fencing,prvd.furniture	10%	40%	70%	100%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress 3. Construction Started	10%	1.Identification & selection of Infrastructure work 2.Procument of work in Progress 3. Construction Started				
10	Livelihood Assistance	Northern and Eastern Provinces	28.30	May..2017-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%	60%	100%	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	Jan..2017-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%	70%	100%	Office, Office furniture & equipments	100%	Office, Office furniture & equipments	100%			

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			Original	Current (if revised during impleme ntation)				Allocati on 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumula tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulat ive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress as at 30.06.2018				
					Expendi ture target	Imprest requeste d			Imprest Receive d	Actual Expen diture	Bills in hand	Targets					Progress (as at 30.06.2018)		as % of (B)	Description	as % of overall target (% of A)						
												Descriptive target for 2018	Q-1				Q-2	Q-3				Q-4	Description				
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)			(12)	(13)	(14)			(15)	(16)	(17)			(18)	(19)	(20)	(21)
	Skills Sector Development Programme	Island wide	51,793		Jan-2014 - Dec 2020		ADB/WB/ 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)	1	3	6	10	Graduates tracking module has been developed and piloted in VTA. A circular was sent to IAs on Awarding of Certificates and Evaluation of Employability on 17.05.2018. 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.	33	Employment of TVET graduates in 2014/2015 was 57.5% within 6 months	56	This target is applicable only for the period from 2016-2020	100% of ADB and 55% of WB funds disbursed. 07 DLI s fully achieved and 02 DLIs partly achieved under ADB additional 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 programme.
														DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework	100	(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.		

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														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	4	10	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).	100	- 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	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				

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														DLI 8 (ADB): Strengthened coordination and implementation capacity	12% (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	(i) 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	33	- 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	100	(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	Target is for 2019				Progress will be measured next year (2019)		100	This is an annual target. Hence, 100% achievement is expected end each year.		
														DLI 9 (WB): Improved use and dissemination of system information	75	No targets for 2018. But target for 2017 is to be achieved	10	20	25		Draft Annual Skills Development Report for 2016/2017 will be ready by July 2018	75	Annual Skills reports for 2014 and 2015 were prepared and published in TVEC website.	90	This target is applicable only for the period from 2015-2017	

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2	Establishment of Colombo Vocational Training Centre and Upgrading of Gampaha Technical College.	Colombo VTC (Orugodawatta) & Gampaha TC (Yakkalam Junction)	2527.5		Dec 2016 - Jun 2018	Oct-18	Exim Bank of Korea (EDCF) & GOSL (L)	700	550	307.65	307.65	307.65		1593.39	36	Construction and Renovation	Complete the main Structure in Colombo & Gampaha	20	30	48	64	Partially complete main building & multi building in VTC Partially complete Four buildings Gampaha	106		68	Shedule to complete in 2018/10/29	
																Supply of Equipment and Installation	Re-Scheduled in Dec. 2017					-			Shedule for June to December 2018		
																Overseas Training in Korea	-					In Progress			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 progress.			Shedule for July 2018 (complete)		

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3	Relocation and Improvement of the Technical Collage at Anamaduwa	Wadakarawe,Ussewa Road, Anamaduwa in Puttalam 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	12	* Completion of 50 % works in Class room Building (Block B - Class room building) * Completion of Block C building upto roof level (Workshop building) * Completion of Staff Quarters building.	20	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 occurred due to past bad weather condition.	
4	Technology stream	Islandwide	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		
5	Improvement of Vocational training Activities	Islandwide	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 *Conducting Career Guidance Training program *Conducting Promotional activities	22	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-Emplyment Promotion Initiative (SEPI) Loan scheme	Islandwide	100		Jan 2018 - Dec 2018		Local	100	100			100		100	NVQ holders of VT secotr are self employed	0	NVQ holders of VT secotr are self employed	50	100			NVQ holders of VT secotr are self employed	100	NVQ holders of VT secotr are self employed	100		

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7	Prototype Manufacturing of Solar Panels	Islandwide	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	25	Awareness program for 1500 students and 100 teachers at zonal level, Edu-training for 250 technical college students, training of trainers, procurement of equipments, initiation of develop curriculum for prototype manufacturing of solar panels	20	25	30	40	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.	60	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 consultancy to develop the PPP model	5	10	15	25	In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/ Health has not responded so far 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.	0	In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/ Health has not responded so far 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			

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9	Establishm ent of Incubators	NERD and Univers ities	100	175.0	2017 Jan - 2017 Dec	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.	85	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	15	complete the preliminaries and construction should be commenced. Develop the Operational plan, Human Resourse allocation plan and Maintenance plan	7	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	100	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	

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Q-1	Q-2	Q-3	Q-4																								
11	Establish Bio Technology Innovation park on PPP basis	Pitipana, Homagama	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, Feasibility 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	0	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.	
12	Research on CKDu and other key NCDs	Islandwide	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)	5	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		

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												Q-1	Q-2				Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)					
14	Establish a virtual institute for the blue green economy	Virtual Place	25	N/A	Jan 2018 - Dec 2018		GOSL	25	25	5	0	0	0	0	Blue- Green Virtual Institute (VI)	N/A	formation of VI management unit (VIMU), Formation of VI support unit (VISU), Appointing Cluster Managemt committee (CMC), VI knowledge system (VIKS)	10					35	65	100	Cabinet 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	70

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												Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)									
Q-1	Q-2	Q-3	Q-4																								
15	Establishment of a Design 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	25	60	100	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 Vice-chancellors and Secretary of MoSTR is shedule for further discussion on the project and MOU. Meeting with State Timebr Cooperation is shedule for the discsusion on ITTO membership.	60	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		
16	Social Innovation Lab (CITRA) (MoSTR/ COSTI)	Yet to be decided	40	N/A	Jan 2018 - Dec 2018		GOSL	40	40	40	10	10	0	10	Established Social Innovation Lab (CITRA)	N/A	Lab Operations (Conducting planned Lab cycles, developing prototypes, testing in various locations, advocacy), Advisory group meetings/ Capacity building	25	50	70	100	Social Innovation Lab was opened. Some activities were initiated.	100	Social Innovation Lab was opened. Some activities were initiated.	50		Actions should be taken to be completed during the year

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																	Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4		
17	Space Technology Capacity Development by ACCIMT	ACCIMT	50	N/A	Jan 2018 - Dec 2018		GOSL	50	0	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	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	ACCIMT	61		Jan 2018 - Dec 2018		GOSL	61	61	61	3	3	8	3	Design electronic systems and electronic devices, research and development on micro electronics. Develop Nano Satellite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training and Capacity Building	N/A	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 Satellite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training and Capacity Building	20	40	60	100	80	Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satellite subsystem. 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 shoulds be taken to complete the project during the year.

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																	Descriptive target for 2018	Cumulative quarterly targets (%)				Q-1					
19	Research and Developme nt on Space Applicatio ns by ACCIMT	ACCIM T	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	40	60	100	90	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	ITI	235	285	Jan 2016 - Dec 2017	Jan 2016 - Dec 2018	GOSL	50	50	0	0	1.2	-	135.6	An independent Pharma testing facility in operation	0.9	Completion of procuring the capital items & Renovation of lab premises. Do necessary staffing	5	8	9	10	80	Laboratory renovation in progress,staff recruitment in progress with DMS and New equipments under Specification finalization stage	96			

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Q-1	Q-2	Q-3	Q-4																								
21	Research and Developme nt at Industrial Technology Institute (ITI) Sri Lanka	ITI	350		Jan 2018 - Dec 2018		GOSL	350.00	274.40	149.80	85.05	125	30.6	125	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	N/A	Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R& D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditaion works for ITI Labs	24	60	88	100	Fully Completed renovation of old ITI lab premises, 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	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	52		
22	Establishm ent of Petroleum Product Testing Facility at Industrial Technology Institute	ITI	100		Jan 2018 - Dec 2018		GOSL	100	100	100	8	8	0	8	Fully equipped petroleum product testing lab facility	N/A	Fully equipped petroleum product testing lab facility	25	50	85	100	Lab Renovation completed. Rs 98.2 worth of assets under procurement stage	100	Lab Renovation completed. Rs 98.2 worth of assets under procurement stage	50		
23	Research and Developme nts in relation to NERD technologies	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	N/A	Complete 26 Nos. of research projects, develop 13 Nos. of Technologies, publish 18 Nos. of research papers, file 5 Nos. of patent, Technology popularization & Dissemination Programms	44	85	95	100	100% -75% Completion Projects - 23 Nos., 75% - 50% Completion Projects - 1 Nos., 50%-25% Completion Projects - 1 Nos., 25%-1% Completion Projects -1 Nos.	84	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		

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																	Q-1	Q-2	Q-3	Q-4			Description	as % of (B)			Description
24	Research and Developments in relation to Basic and Applied researchees 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	70	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	
25	Laboratory Facility for Sri Lanka Standards Institute	alabe	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	40	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.	10	Extended untill 2022	
26	Upgrade the testing facility at Sri Lanka Standards Institute - 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	40	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		

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27	Research and Developme nt on Nanotechno logy	Mahen watte, Pitipan a, Homag ama	450		Jan 2018 - Dec 2018		GOSL	450	450	161.26	88.86	88.86	72.40	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	89	100	Procurement is in process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been starteder in the laboratory for Synthetic Chemistry, Finalising specifications for Thorium Pilot Plant. 06 research projects are ongoing. Equipment procurement is in process.	100	Procurement is in process for Research on Carbon Nano fibre, Research on Graphite and Research on Nutraceuticals. Research work has been starteder 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	Constructio n of Phase 1 B (2nd Hexagon) of SLINTEC	Mahen watte, Pitipan a, Homag ama	500	N/A	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	0	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	

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32	Scientific Developme nt Programm e	Islandw ide	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	N/A	12 Issues of Vidya Paper, 6 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, 9 Science Teachers and Laboratory Technitians Training Program (TOT), 2 STEM Education Training Workshops for Training Teachers in Teachers Training Collages, Research Symposium for Research Projects Joint workshops for joint	25					50	75	100	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,

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												Descriptive target for 2018	Cumulative quarterly targets (%)														
Q-1	Q-2	Q-3	Q-4	Description																							
33	Implement ation of National Research & Developme nt(NRDF) Investment Framework / Programs alligned with SDG's/Pro grams alligned with National Objectives	Islandw ide	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	20	50	80	100	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 Jayewardenepura, the 10th Annual Research	100	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 Jayewardenepura, the 10th Annual Research	50		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
			Original	Current (if revised during impleme ntation)				Financial targets and progress- 2018 (as at 30.06.2018)					Cumula tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulat ive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress as at 30.06.2018					
					Allocati on 2018	Expendi ture target		Imprest requeste d	Imprest Receive d	Actual Expen diture	Bills in hand	Targets				Progress (as at 30.06.2018)		as % of (B)	Description	as % of overall target (% of A)							
												Descriptive target for 2018				Q-1	Q-2				Q-3	Q-4	Description				
34	Vidatha Progrmmme	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 technologies with	N/A	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 STO s on	10	30	70	100	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	125	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 Office furniture for VRCs	38		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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					Expendi ture target	Imprest requeste d			Imprest Receive d	Actual Expen diture	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%)						Description	as % of (B)	Description	as % of overall target (% of A)					
Original	Revised (if extende d)	Q-1	Q-2	Q-3	Q-4																						
36	Publications, Surveys, Capacity building, training and other science popularization 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	N/A	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 workshop on Sri Lanka Journals Online for Journal Editor's, Science Popularization Activities - 9 articles titled "NSF School	110	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		
37	Research grants by National Research Council and Outreach/ Public awareness Programmes conducted by National Research Council (NRC)	Research carried at universities, R & D institutes and other local govt institutions.	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	100	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	92	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		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments	
			Original	Current (if revised during impleme ntation)				Allocati on 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumula tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulat ive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress as at 30.06.2018			
					Original	Revised (if extende d)			Expendi ture target	Imprest requeste d	Imprest Receive d	Actual Expen diture	Bills in hand				Targets				Progress (as at 30.06.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%)					Description	as % of (B)			Description
																	Q-1	Q-2	Q-3	Q-4							
38	President’s Awards for Scientific Publication	Colombo. Organized 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 Awards for Scientific Publication"	N/A	President's awards for Scientific publication	10	20	50	100	Data sorting in Process	50	Data sorting in Process	10		
39	Formation and reviewing of policies and related activities in relation to National S&T	NASTEC	12	N/A	Jan 2018 - Dec 2018		GOSL	12.00	6.0	6.0	5.6	5.65	0	5.65	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 Biannual Conference on Science and Technology - BICOST- IX, 6 Institute and National S&T Review reports, 3 Policy reports/ policy recommendations, YSF Symposium, implementation strategy of NRDF, Number of foreign training opportunities made available through NAM S&T Center	40	72	95	100	RRDI and NRMCI nstitutional 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.	60	RRDI and NRMCI nstitutional 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.	44		
40	Technology and Innovation Support Center (TISC)	Colombo, 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	100	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.	60	same as in column 20	30	-	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments		
			Original	Current (if revised during impleme ntation)				Financial targets and progress- 2018 (as at 30.06.2018)					Cumula tive expendi ture (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulat ive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress as at 30.06.2018					
					Original	Revised (if extende d)		Allocati on 2018	Expendi ture target	Imprest requeste d	Imprest Receive d	Actual Expen diture				Bills in hand	Targets				Progress (as at 30.06.2018)	as % of (B)	Description			as % of overall target (% of A)	
																	Descriptive target for 2018	Q-1	Q-2	Q-3							Q-4
41	Inventions Popularization and Promotion	Colombo, 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 & Capability build	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 & Capability build	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 Medals, 02 Silver	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, 02 Silver Medals, 02 Bronze Medals], World Invention Innovation Contest (WIC-2018) 5 participated, Won the GRAND AWARD, the	50		
42	Sri Lanka Planetarium	Colombo	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		
43	Coordinating 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 Commercialization, IP related work, Handling Projects	N/A	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		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Commence		
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)					
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets			Progress (as at 30.06.2018)							
					Original	Revised (if extened)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)			(23)	(24)		
1	Agriculture Sector Modernization Project (Component I-value Chain Development)	All Island	8,794.50	-	Jan.2017 Dec.2020	-	World Bank /GOSL	1,200.00	600.00	575.00	575.00	90.62	-	383.50	Support increasing agriculture productivity,improving market access, and enhancing value addition of smallholder farmers and agribusinesses in the project areas.	22	Providing Matching Grants- Small Scale project (80 nos.	4	15	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.	Financial progress is slow.
																	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, Development and promotion of Export Industries (Infrastructure Development Programme)	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	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 prograrms.					Published advertisement regarding MZs, Exhibitions, 'Nakatata Pelayak' program & other prograrms.		Published advertisement regarding MZs, Exhibitions, 'Nakatata Pelayak' program & other prograrms.				
	2.2 Fostering for transformation to commercial farming																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.			
																	Establishment of Pineapple cultivation					Provided Investment assistance for 19 beneficiaries in Gampaha, Kurunegala, Matara.		Provided Investment assistance for 19 beneficiaries in Gampaha, Kurunegala, Matara.			
																					Provided investment assistance for another 10 beneficiaries is in progress.		Provided investment assistance for another 10 beneficiaries is in progress.				
																					Actions are being taken on implementing Tissue-culture programme for pineapple crop cultivation.		Actions are being taken on implementing Tissue-culture programme for pineapple crop cultivation.				

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Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Commence	
		Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)			
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)			Description	as % of (B)	Description	as % of overall target (% of A)				
											Descriptive target for 2018	Q-1				Q-2	Q-3	Q-4					Description			as % of (B)
														increased production		Establishment of Mushroom cultivation						Selection of beneficiaries for mushroom cultivation Project is in progress. Basic activities have been started with Ministry of Child Development and Women's Affairs.		Selection of beneficiaries for mushroom cultivation Project is in progress. Basic activities have been started with Ministry of Child Development and Women's Affairs.		
															Establishment of Bee keeping cultivation						Conducted training programmes in Rathnapura, Anuradhapura, Kalutara, Galle, Kegalle, Ampara, Monaragala, Matale, Badulla, Nuwaraeliya & Kandy districts for 628 beneficiaries. Distributed 3000 No. of equipment .		Conducted training programmes in Rathnapura, Anuradhapura, Kalutara, Galle, Kegalle, Ampara, Monaragala, Matale, Badulla, Nuwaraeliya & Kandy districts for 628 beneficiaries. Distributed 3000 No. of equipment.			
2.3 Fostering for transforming to commercial fisheries														Development of high valued marine and inland fishery production. Added value of fishing sector.		Establishment of Prawn hatcheries					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.		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.			
															Cultivation of Oyster						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.		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.			
															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.			

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Project	Location		Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Commence	
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 (as at 30.06.2018)							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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)
					Allocation 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets						Progress (as at 30.06.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1	Q-2								Q-3	Q-4				
														(Umanur, Matala (Wilgamuwa) and Galle (Elpitiya) districts in line with establishment Mega Zones in the same districts		Establishment of Matala Mega Zone							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.		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.		
	2.5 Primary industrial & trade ecosystem management														Developments of fruits and vegetables processing centers (Anuradhapura, Puththalam, Badulla, Monaragala and Rathnapura)								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.		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.		
															Uva Agri Development Programme								Purchased a tractor and established an irrigation system in the Borallanda 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.		Purchased a tractor and established an irrigation system in the Borallanda 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.		
																Production of Clay Pottery							Basic arrangement of Clay Pottery production project in Matara District is in progress.		Basic arrangement of Clay Pottery production project in Matara District is in progress.		
	2.6 Indigenous & social inclusion															Production of Batik							Conducted training programme 325 beneficiaries in 05 divisional secretariats in Ampara districts.		Conducted training programme 325 beneficiaries in 05 divisional secretariats in Ampara districts.		

Ministry of Social Welfare and Primary Industries

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Ministry of Social Welfare and Primary Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Commence			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
1	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	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 counseling service (5000 clients)		Provide 24 hour mobile counseling service (5000 clients)					Counseling has been provided for 170 clients.		Counseling has been provided for 170 clients.				
															Media and Publication *Handbooks - 5000 *Magazine - 1500 *Posters 20000 *Stickers 25000		Media and Publication *Handbooks - 5000 *Magazine - 1500 *Posters 20000 *Stickers 25000				-		-					
															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.				
8	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			
															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.				
															Provide self employment assistance for 370 beneficiaries		Provide self employment assistance for 370 beneficiaries					Provided 148 self employment assistance.		Provided 148 self employment assistance.				
															Provide skill development assistance for 20 diisable persons		Provide skill development assistance for 20 diisable persons					Provided skill development for 03 Beneficiaries.		Provided skill development for 03 Beneficiaries.				
															Conduct International Disabled Day (3rd December)		Conduct International Disabled Day (3rd December)					Not commenced.		Not commenced.				
															Provide financial assistance to 6 Voluntary Organizations		Provide financial assistance to 6 Voluntary Organizations					Provided financial assistance to 01 Voluntary Organization.		Provided financial assistance to 01 Voluntary Organization.				

Ministry of Social Welfare and Primary Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving finacial and physical targets	DPMM Commence	
			Original	Current (if revised during implementat ion)				Financial targets and progress - 2018 (as at 30.06.2018)						Cumulative expenditure (as at 30.06.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)			
								Allocation 2018	Expendit ure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 30.06.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
9	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	40	90	100	Estimates received from Matale & Kandy districts	40	Estimates received from Matale & Kandy districts	16	Allocation released in July 2018 after change of Ministry.	Due to changing the ministry.	
10	Self Employment Opportunities for Single Parent Families	Island-wide	20.00	—	Jan.18 - Dec.18	—	GOSL	20.00	8.60	20.00	5.46	5.46	0.00	5.46	478 single parent families to be assisted		478 single parent families to be assiated	8	40	77	100	226 single parent families assiated.	100	226 single parent families assiated.	40	Targets has been revised.		
11	Promotion of Traditional Food By Elders Participation (Attamma Catering)	Anuradhapura, katharagama, Hanguranketha	5.00	—	Jan.18 - Dec.18	—	GOSL	5.00	1.88	1.88	0.00	0.00	0.00	0.00	5 sales outlets	—	5 sales outlets	10	35	70	100	Land selection and architectural design is being prepared.	43	Land selection and architectural design is being prepared.	15	Delay in land acquisition.		
12	Construcrion of Vocational Training Center Kilinochchi	Divisional Secretariat, Karachchi	80.00	—	Jan.17 - Aug.18	—	GOSL	30.00	30.00	30.00	28.07	28.07	0.00	50.20	Construction of vocational training Center	25	Construction of vocational training Center	20	40	75		40% Construction work Completed	100	Roof and Roof beam brick work is inprogress.	65			
13	Construcrion of Vocational Training Center Batticaloa	Divisional Secretariat, Valachchenai	80.00	—	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	35	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 completed	5	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.		

Ministry of Social Welfare and Primary Industries

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

#	Project	Location	Total Cost (Rs.Mn.)		Project Period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018							Cumulative Physical Progress (as at 30.06.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	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%	35%	Construction activities on progress	94%	Construction activities on progress	19%	Due to unexpected bad weather.	
2	Capacity Building Programmes	Ministry of Social Empowerment	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%	100%	04 Training Programme, 22 Employees for individual training	61%	04 Training Programme,22 Employees for individual training	25%	Due to the changes made to the functions of this Ministry, some changes had to be made to the projects	
3	Conducting research pertaining to issues identified in 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%	100%	1) Research Teams Identified and Trained 2) Research Proposals Prepared 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 Prepared 3) Action is being taken to assign consultants to provide instructions and guidance to Research Teams	20%	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	Pilimathalawa	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%	100%	Estimate has been approved & procurement process is going on	34%	Estimate has been approved & procurement process is going on	10%	Delayed due to receiving estimate from the Central Provincial Council	

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

Ministry of Sustainable Development, Wildlife and Regional Development

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations			
		Original	Current (if revised during implementation)				Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)						
							Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)								
				Descriptive target for 2018	Cumulative quarterly targets (%) (B)										Description	as % of (B)	Description	as % of overall target (% of A)									
					Q-1														Q-2	Q-3	Q-4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)			
1	Northern Province Integrated Development Plan	Mannar & Jaffna	700.00	-	Jan. 2017 - Dec. 2021	-	GOSL	10.00	10.00	-	-	-	-	1.98	Identification of Wildlife Tourism requirement with the collaboration of Sri Lanka Navy and an appropriate university	25	Conduct village survey	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 survey.	-
														Identification of Wildlife Tourism requirement with Madu National Park and Giant tank Sanctuary			Survey birds & their habitats					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.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
			Original	Current (if revised during implemen tation)				Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)					
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 30.06.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
2	Puttalam Intergrated Tourism Development 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	50	Estimate preparation is in progress.	33	17 display boards have been 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					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				
																Purchase 5 kayaks											
																Purchase 5 paddle boats											
																Construct campsite											
3	Gampaha Botanic Garden and Ganewatta Medicinal Plant Development Project	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 11)	5	25	60	100	10% completed.	100	10% completed.	25	-	-
														Establish solar power unit		Establish solar power unit						Completed.		Completed.			
														Establish summer hut		Establish summer hut						75% completed.		75% completed.			
														Construct gabion wall to control erosion		Construct gabion wall to control erosion						Estimate has been prepared by SLLRDC and tender to be awarded.		Estimate has been prepared by SLLRDC and tender to be awarded.			
														Construct chain link around the nursery (170m)		Construct chain link around the nursery (170m)						Tender has been awarded.		Tender has been awarded.			
														Construct solar power unit (Phase 11)		Construct solar power unit (Phase 11)						-		-			
														Construct boundary wall (100m)		Construct boundary wall (100m)						Tender has been awarded.		Tender has been awarded.			
														Construct drainage system		Construct drainage system						95% completed.		95% completed.			
														Land improvements		Land improvements						Land improvement is in progress.		Land improvement is in progress.			
4	Development of Gampaha and Ganewatta Gardens	Gampaha & Ganewatta	7.75	-	Jan. 2018 - Dec. 2018	-	BTF	7.75	-	-	-	2.72	-	2.72	Renovate tree hut	-	Renovate tree hut	5	20	50	100	Renovation is in progress.	100	Renovation is in progress.	25	-	-
														Install digital board		Install digital board						-		-			
														Complete orchid house		Complete orchid house						Completed.		Completed.			
														Construct flower structures		Construct flower structures						Construction is in progress.		Construction is in progress.			
5	Development of Mirijawila Dry Zone Botanic Gardens	Mirijawila & 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	100	15% completed.	100	15% completed.	18	-	-
														Construct floriculture exhibition center (Phase 11)		Construct floriculture exhibition center (Phase 11)						50% completed.		50% completed.			
														Construct quarters complex (Phase 11)		Construct quarters complex (Phase 11)						40% completed.		40% completed.			
														Construct car park		Construct car park						Tender has been awarded.		Tender has been awarded.			
														Construct labour facilitated building		Construct labour facilitated building						Estimate has been prepared.		Estimate has been prepared.			
														Construct water filter system		Construct water filter system						Completed.		Completed.			
														Construct garbage management system		Construct garbage management system						Tender has been awarded.		Tender has been awarded.			
														Construct chain link (138 m)		Construct chain link (138 m)						Completed.		Completed.			
														Upgrad roads (500m)		Upgrad roads (500m)						Tender has been awarded.		Tender has been awarded.			
														Improve lands		Improve lands						Completed.		Completed.			
6	Development of Mirijawila Dry Zone Botanic	Mirijawila & Hambantota	5.25	-	Jan. 2018 - Dec. 2018	-	BTF	5.25	-	-	-	-	-	-	Establish solar power units	-	Establish solar power units	5	10	80	100	Completed.	100	Completed.	10	-	-
														Construct research center (Phase 1)		Construct research center (Phase 1)						Designing is in progress.		Designing is in progress.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
7	Development of Seethawaka Wet Zone Botanic Gardens	Illukowita & Avissawella	25.00	-	Jan. 2018 - Dec. 2018	-	GOSL	25.00	4.70	-	-	4.06	-	4.06	Construct high tech poly tunnel	-	Construct high tech poly tunnel	10	30	60	100	Tender has been awarded.	100	Tender has been awarded.	35	-	-	
															Construct building with garage, stores and field office		Construct building with garage, stores and field office					10% completed.		10% completed.				
															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 (240m)		Erection of protective fence (240m)					Tender has been awarded.		Tender has been awarded.				
															Improve lands		Improve lands					Completed.		Completed.				
8	Development of Wet Zone Botanic Gardens	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	100	Completed.	100	Completed.	15	-	-	
															Upgrade the electric system		Upgrade the electric system					Estimate preparation is in progress.		Estimate preparation is in progress.				
9	Development of Meegallwa "Haritha Piyasa" Training Centre	Meegallawa	10.00	-	Jan. 2018 - Dec. 2018	-	GOSL	10.00	3.00	-	-	1.16	-	1.16	Establish shade house	-	Establish shade house	10	40	80	100	90% completed.	100	90% completed.	40	-	-	
															Establish sales center		Establish sales center					90% completed.		90% completed.				
															Construct electric fence (Phase II)		Construct electric fence (Phase II)					Estimate has been prepared.		Estimate has been prepared.				
															Construct 3 garden benches		Construct 3 garden benches					Tender has been awarded.		Tender has been awarded.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
			Original	Current (if revised during implemen tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
					Targets				Progress (as at 30.06.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
10	Floriculture Development	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	10	20	30	5 researches is being carried out. 5 researches completed in 2017.	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 is in progress. *57 exhibitions & 1 workshop completed.		*Organizing the symposium is in progress. *57 exhibitions & 1 workshop completed.			
															Development of nurseries		Nursery development of anthurium, orchid and foliage plants					Nursery development is in progress.		Nursery development is in progress.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
11	Development of Peradeniya Botanic Gardens	Peradeniya	64.35	59.35	Jan. 2018 - Dec. 2018	-	BTF	59.35	15.35	-	-	3.29	-	3.29	Landscape conservatory	-	Landscape conservatory	5	20	60	100	Tender has been called.	90	Tender has been called.	18	-	Allocation has been revised (from Rs. 64.35 mn to Rs. 59.35 mn).	
															Pave internal roads		Pave internal roads					-		-				
															Establish waste management system (Phase 11)		Establish waste management system (Phase 11)					Tender has been called.		Tender has been called.				
															Renovate quarters		Renovate quarters					Tender has been awarded.		Tender has been awarded.				
															Upgrade water drainage system at cafeteria		Upgrade water drainage system at cafeteria					Tender has been called.		Tender has been called.				
															Upgrade water supply system		Upgrade water supply system					Tender has been called.		Tender has been called.				
															Establish CCTV camera system		Establish CCTV camera system					Tender to be awarded.		Tender to be awarded.				
															Improve plant collections (Fernery, Agave, Pandanus, shrubs)		Improve plant collections (Fernery, Agave, Pandanus, shrubs)					Improvement is in progress.		Improvement is in progress.				
															Develop nurseries (seed, outdoor plant, arboretum)		Develop nurseries (seed, outdoor plant, arboretum)					Work is in progress.		Work is in progress.				
															Purchase battery operated car		Purchase battery operated car					Tender evaluation is in progress.		Tender evaluation is in progress.				
															Renovate cafeteria roof		Renovate cafeteria roof					Renovation is in progress.		Renovation is in progress.				
															Establish waste water purification system at cafeteria		Establish waste water purification system at cafeteria					Work is in progress.		Work is in progress.				
															Renovate pergola		Renovate pergola					Tender to be awarded.		Tender to be awarded.				

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
12	Development of Hakgala Botanic Gardens	Hakgala	62.00	65.00	Jan. 2018 - Dec. 2018	-	BTF	65.00	15.00	-	-	5.65	-	5.65	Upgrade internal roads	-	Upgrade internal roads	10	30	65	100	Tender has been awarded.	100	Tender has been awarded.	35	-	Allocation has been revised (from Rs. 62 mn to Rs. 65 mn).
															Establish seed store room		Establish seed store room					Tender has been awarded.		Tender has been awarded.			
															Development of a car park		Development of a car park					-		-			
															Construction of officer quarters (phase 11)		Construction of officer quarters (phase 11)					Tender has been awarded.		Tender has been awarded.			
															Expand protective fence		Expand protective fence					Tender has been awarded.		Tender has been awarded.			
															Establish plant sales centre		Establish plant sales centre					-		-			
															Renovate summer house		Renovate summer house					Renovation is in progress.		Renovation is in progress.			
															Land improvements		Land improvements					-		-			
13	Development of Herbarium	Peradeniya	13.00	15.00	Jan. 2018 - Dec. 2018	-	BTF	15.00	3.00	-	-	1.73	-	1.73	Carry out botonical research & plant exploration	-	Carry out botonical research & plant exploration	5	20	50	100	Plant exploration has been conducted.	100	Plant exploration has been conducted.	20	-	Allocation has been revised (from Rs. 13 mn to Rs. 15 mn).
															Upgrade herbarium collection		Upgrade herbarium collection					Herbarium collection has been upgraded.		Herbarium collection has been upgraded.			
															Upgrade scientific services		Upgrade scientific services					Lab has been upgraded and purchasing of lab equipments is in progress.		Lab has been upgraded and purchasing of lab equipments is in progress.			
															Publish 2 books		Publish 2 books					Books editing has been completed.		Books editing has been completed.			
															Conduct 03 education & training programmes		Conduct 03 education & training programmes					-		-			
															Establish a database		Establish a database					-		-			
14	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	100	*Construction of 178 km length of electric fence is in progress. *Procurement is in progress for 231 km length of electric fence. *Bid opened and TEC report is pending for purchasing of fence equipment. *TEC report completed for purchasing of fence posts.	63	*Construction of 178 km length of electric fence is in progress. *Procurement is in progress for 231 km length of electric fence. *Bid opened and TEC report is pending for purchasing of fence equipment. *TEC report completed for purchasing of fence posts.	25	Delay in procurement	-
15	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	100	*1 water body (wilpattu) renovated. *Renovation of 4 water bodies is in progress. *Procurement of 1 water body is in progress.	40	*1 water body (wilpattu) renovated. *Renovation of 4 water bodies is in progress. *Procurement of 1 water body is in progress.	20	Delay in procurement	-
															Construct 2 water haies		Construct 2 water haies					Procurement completed for 1 pond.		Procurement completed for 1 pond.			
															Lay 04 water supply pipe lines		Lay 04 water supply pipe lines					Procurement is in progress.		Procurement is in progress.			
															Under brush 32 ha of road side		Under brush 32 ha of road side					Procurement completed.		Procurement completed.			
															Procurement of 03 solar power systems		Procurement of 03 solar power systems					Waiting for tender board approval.		Waiting for tender board approval.			
16	Improvement of the Road Networks in Protected Areas	Wildlife 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	100	50 km length of new road completed. *Kaudulla 5 km *Bundala 22 km *Yala 23 km and 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.	100	50 km length of new road completed. *Kaudulla 5 km *Bundala 22 km *Yala 23 km and 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.	45	-	-

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)			
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
													Develop 28 causeways		Develop 28 causeways					19 causeways have been completed and others are in progress.		19 causeways have been completed and others are in progress.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
17	Mitigate the Human Elephant Conflict in Sri Lanka	Wildlife protected areas	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	100	02 elephant corridors have been identified & mapping has been completed.	73	02 elephant corridors have been identified & mapping has been completed.	22	Delay in procurement	-	
															Payment of fence maintainace fee for Civil Security Department (CSD)		Payment of fence maintainace fee for CSD					Payment made to 2,298 CSD officers.		Payment made to 2,298 CSD officers.				
															Construct 30 watch huts		Construct 30 watch huts					Procurement is in progress.		Procurement is in progress.				
															Procurement of 10 containers for stores		Procurement of 10 containers for stores											
															Maintain 05 elephant controlling units		Maintain 05 elephant controlling units					05 elephant controlling units are in operation.		05 elephant controlling units are in operation.				
															Construct 26 concrete water hales in protected areas		Construct 26 concrete water hales in protected areas					Procurement is in progress.		Procurement is in progress.				
															Renovate 30 water bodies		Renovate 30 water bodies											
															Under brush 35 km length of road side		Under brush 35 km length of road side					12 km completed in Wilpattu national park.		12 km completed in Wilpattu national park.				
															Renovate 100 ha of AIS on beach side		Renovate 100 ha of AIS on beach side					Procurement is in progress.		Procurement is in progress.				
															Construct 02 hatcheries		Construct 02 hatcheries											
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	Repair boundary wall - Part-II	68	Repair boundary wall - Part-II	6	11	15	17	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		Construct visitor path for elephants free living area					65% completed.		65% completed.				
															Undertake small scale developments		Undertake small scale developments					35% completed.		35% completed.				
															Re-construction of Hippo Section (Amphibious animal area)		Re-construction of Hippo Section (Amphibious animal area)					6% completed.		6% completed.				
															Construct chimpanzee enclosure		-						-		Completed.			
															Construct elephant free living area		-						-		Completed.			
															Renovate road no.8 & adjacent zone		-						-		Completed.			
															Renovate main restaurant and welfare canteen		-						-		Completed.			
															Construct new rhino enclosure		-							-		Completed.		
															Construct 2 large aviaries		-							-		Completed.		
															Renovate incenerator		-							-		Completed.		
															Complete re-construction of Hippo Section		Complete re-construction of Hippo Section						90% of architectural drawing has been completed.		90% of architectural drawing has been completed.			
															Renovate children's corner stage I		Complete renovation of children's corner stage I					45% completed.		85% completed.				
															Construct entrance complex - stage I		Complete construction of children's corner stage I					21% completed.		96% completed.				
															Construct toilet block		Construct toilet block						3% completed.		3% completed.			
															Construct Jaguar & White Tiger enclosure (Bar less Cages) - Stage II		-						-		Completed.			
															Renovate fence at Gonapola		-							-		Completed.		
															Shifting of cables in front of the office		-							-		Completed.		

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													Q-1								Q-2	Q-3	Q-4				
19	Improvement of Pinnawala Elephant Orphanage	Rambukkana, 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)	55	71	85	100	10% completed.	80	10% completed.	57	-	-
																Make arrangements for night opening						*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						22% completed.		22% completed.			
																Construct waste water treatment plant						12% completed.		12% completed.			
																Undertake small scale developments						70% completed.		70% completed.			
																Costruct viewing deck and waste water treatment plant and other small scale developments						Architectural drawing is in design stage.		Architectural drawing is in design stage.			
																Complete construction of elephant sheds (30% construction)						Completed.		Completed.			
																Establish lightning arresters (5% construction)						Completed.		Completed.			
																Make arrangements for night opening						-		-			
																Construct service road and foot path for elephant free living area (80% construction)						60% completed.		60% completed.			
																Landscaping						Completed.		Completed.			
																Install solar panel roof						9% completed.		9% completed.			
20	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	15	18	20	53% completed.	60	86% completed.	49	-	Target has not achieved.
															Construct butterfly park		Construct butterfly park					95% completed.		95% completed.			
															Construct butterfly research center		Construct butterfly research center					50% completed.		50% completed.			
															Construct monkey island stage II		Construct monkey island stage II					12% completed.		12% completed.			
															Construct Modarawatta vehicle park		Construct Modarawatta vehicle park					7% completed.		7% completed.			
															Undertake small scale developments		Undertake small scale developments					5% completed.		5% completed.			
															Construct monkey island stage I		-					-		Completed.			
															Construct leopard enclosure		-					-		Completed.			
															Construct deer enclosure		-					-		Completed.			
															Construct bear enclosure		-					-		Completed.			
															Construct crocodile enclosure		-					-		Completed.			
															Construct area for free living aquatic birds stage I		Complete construction of area for free living aquatic birds stage I					66% completed.		72% completed.			
															Construct roof at entering complex restaurant		Complete construction of roof at entering complex restaurant					54% completed.		64% completed.			
															Construct monkey island stage III		Construct monkey island stage III					3% completed.		3% completed.			
															Establish tropical rainforest		Establish tropical rainforest					9% completed.		9% completed.			

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Q-1	Q-2	Q-3	Q-4																								
22	Sustainable Development Secretariat	Baththaramulla	40.00	-	Jan. 2018 - Dec. 2018	-	GOSL	40.00	8.00	2.00	2.00	2.00	-	2.00	Develop sustainable development strategy	-	Develop sustainable development strategy	10	30	40	100	40% completed.	100	40% completed.	32	-	-
															Prepare provincial sustainable development plans (booklets on indicator framework and mainstreaming workshops)		Prepare provincial sustainable development plans (booklets on indicator framework and mainstreaming workshops)					60% completed.		60% completed.			
															Build awareness for active stakeholder engagement at provincial level		Build awareness for active stakeholder engagement at provincial level					70% completed.		70% completed.			
															Promoting SDG research		Promoting SDG research					40% completed.		40% completed.			
															Voluntary national review process		Voluntary national review process					Completed.		Completed.			
															Experience sharing with other countries		Experience sharing with other countries					10% completed.		10% completed.			
															Support to other partners on SDG implementation on request		Support to other partners on SDG implementation on request					10% completed.		10% completed.			
															Create a national sustainable development information portal		Create a national sustainable development information portal					75% completed.		75% completed.			

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
23	Networking of the Ministry	Baththaramulla	30.00	-	Jan. 2018 - Dec. 2018	-	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	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 palm and lay out plan.	-	
24	Animal Conservation (Construction of Conservation Center)	Gonapola, Kaluthara	20.00	-	Jan. 2018 - Dec. 2018	-	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 Industry	Peradeniya	10.00	-	Jan. 2018 - Dec. 2018	-	GOSL (Budget proposal allocation)	10.00	-	-	-	-	-	-	Formation floriculture council Land Acquisition and survey Land and Land Improvement	-	Formation floriculture council Land Acquisition and survey Land and Land Improvement	3	13	40	100	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions. Land Reforms Commission agreed to release the selected land and consent to be obtained from Janatha Estate Development Board (JEDB) for relevant land.	77	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions. Land Reforms Commission agreed to release the selected land and consent to be obtained from JEDB for relevant land.	10	-	-	
26	Maduruoya & Galoya National Parks will be Developed to Support Tented Safaris	Wildlife Protected Areas	75.00	-	Jan. 2018 - Dec. 2018	-	GOSL (Budget proposal allocation)	75.00	10.00	-	-	-	-	-	Finalize requirement assesment	-	Finalize requirement assesment	1	13	53	100	*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.	5	Designing & estimate preparation has been delayed.	-	
Regional Development Program																												
27.1	Regional Infrastructure Development Program	All Island	275.00	-	Jan. 2018 - Dec. 2018	-	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	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.	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
27.2	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	-	*Renovate 06 Tanks *Develop 11 roads *Construct 02 small bridges	22	54	91	100	*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 relevant district secretariats for the implementation works.	9	*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 relevant district secretariats for the implementation works.	5	Delay in preparation of detailed estimates	Target has not achieved.	
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	100	*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	20	65	95	100	*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.	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 Development Projects and Programmes as at 30 June, 2018																																
Ministry of Telecommunication, Digital Infrastructure and Foreign Employment																																
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets								
			Original		Current (if revised during implementation)			Original	Revised (if extended)	Allocation 2018	Expenditure target	Financial targets and progress- 2018 (as at 31.06.2018)				Cumulative expenditure (as at 30.06.2018)		Physical targets and progress -2018														
												Imprest requested	Imprest Received					Actual Expenditure	Bills in hand	Targets					Cumulative quarterly targets				Progress (as at 30.06.2018)		Cumulative Physical Progress (as at 30.06.2018)	
																				Q-1 (%)	Q-2 (%)	Q-3 (%)	Q-4 (%)		Descriptive target for 2018	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)							
1	Research and surveys on digital literacy, e Government and ICT for Development	Island wide	5		Feb. 2017- Dec 2018		GoSL	5.00	1.00	0.24	0.24	0.24		0.24	19 Research conducted, Survey reports published	27	19 Research conducted, Survey reports published	11	22	47	73	19 proposals received. Research report is finalization	83.16	Research report is finalization	45.3							
2	Awareness of Internet of Things (IoT) through use of basic hardware	Island wide	133.00		Feb. 2017- Dec. 2018		GoSL	109.25	90.00	67.16	67.16	67.16		87.00	Conducted six (6) awareness programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools	36	Conduct two (2) awareness programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools	6	19	42	64	1,930 IOT kits, 193 Power Trolleys and 7,720 Micro Bits/sensors were distributed. Conducted two (2) curriculum development workshop	269.50	1,930 IOT kits, 193 Power Trolleys and 7,720 Micro Bits/sensors were distributed.	87.2							
3	e Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers	Island wide	1,530		Aug. 2016- Dec. 2017	Aug 2016- Dec. 2019	GoSL	467.85	20.00	0.85	0.85	0.85		50.00	Completed phase I pilot project Revamp eGN SW phase II 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	46	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	11	17	24	Contract awarded for Data classification 15 PSC meeting held Procurement ready to award HW and SW BID document drafted for Household 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 eGN phase 1 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 eCitizen system to eGN system and start validating. • Procure 166 2 in 1 tabs, printers, Mi-fi devices and Internet connectivity for 4	52.3	eGN Hw Procurement delayed due to appeal process						
4	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher Training)	Island wide	250.00		Jan. 2018 - Dec 2018		GoSL	250.00	129.27	129.27	129.27	129.27		129.27	Provided computer labs for 100 schools with computers and related accessories Trained 200 school teachers	0	Provided computer labs for 55 schools trained 110 school teachers	10	30	60	100	School list is in finalization process Bid ready to publish for procure computer and accessories for 55 schools	130.00	School list is in finalization process Bid ready to publish for procure computer and accessories 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	26	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.	73.85	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		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 and EOI drafted Equipment delivered to 56 centers.	0	9	18.6	31	TEC appointed for Develop Chat bot messenger service for provide agriculture information to famers and EOI drafted Equipment delivered to 56 centers.	137.00	TEC appointed for Develop Chat bot messenger service for provide agriculture information to famers and EOI drafted Equipment delivered to 56 centers.	81.4							
7	Enhance the ICT competencies 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		11.00	Trained 2400 officers in ICT as requirement identified	36	Trained 1200 officers in ICT as requirement identified	6	22	48	64	Contract awarded for Preparation for curriculum for ICT officer training, Kaluthara DS Training Conducted, Contract awarded for Provide MoS training for Medical officers	72.72	Survey has conducted to identified knowledge level of public service Managers, Training Planned for 950 officers and trained 557persons, ICT exam conducted IT service officers in islandwideContract awarded for Preparation for curriculum for ICT officer training, Kaluthara DS Training Conducted, Contract awarded for Provide MoS training for Medical officers	52	Delayed curriculum development from the consultant						

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					Cumulative expenditure (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)	Physical targets and progress -2018						Cumulative Physical Progress (as at 30.06.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)									
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Q-1- (%)	Q-2- (%)	Q-3- (%)	Q-4- (%)	Description	as % of (B)	Description	as % of overall target (% of A)		
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 for1750 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 allocaton relased for 23 District office for training,	97.7	
9	Development and improvement of ICT applications in the public 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 Institutions.	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. Identifying 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. Identifying Hw and SW requirement	35	
11	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 contract fof survey on demend for GIS services and its Sustainability 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 CIO,survey 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,survey 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	
12	National Youth Software Competition		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)	40	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 service	61	
13	Development of Sri Lanka's Digital Strategy		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 2017-2022	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	Engaging the Project Steering Committee, Advisory Committee and Procurement Committees Contract awarded for consultancy and inspection report submitted.	70	
14	Enhance the IT Literacy 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	100	No. of stakeholder meeting conducted 6, Survey has been conducted and Data has been analyzed, Syllabus already drafted, Request sent to Galle DS to conduct pilot in 2 DSs	0.00	No. of stakeholder meeting conducted 6,,Survey has been conducted and Data has been analyzed,Syllabus already drafted, Request sent to Galle DS to conduct pilot in 2 DSs	27	After discussion with stakeholders and finding in survey results syllabus and methodology have to changed
15	National Certification Authority	Island wide	298.83		Jan 2016- Dec c 2018		GoSL	93.90	60.82	20.90	20.90	20.90		25.20	1. Established national level public key infrastructure (PKI) system. 2. Ability to issue digital identity for each citizen of the country. 3. Citizens are able to get digital certificates at a low cost.	66	1. Established national level public key infrastructure (PKI) system. 2. Ability to issue digital identity for each citizen of the country. 3. Citizens are able to get digital certificates at a low cost.	10	18	26	34	1. Required hardware/software procured 2. Procuremnet of consultancy-cancelled due to non-response 3. Procurement of production site and backup site -Production site was awarded and backup site is processing 4. Procurement of Auditor on progress	22.22	1. Required hardware/software procured - Hardware and software delivered by vendors and implementation commenced 2. Procuremnet of consultancy-cancelled 3. Procurement of production site and backup site -Production site was awarded and backup site is wating to be awarded (completed the compliance check and recommended to awared) 4. Procurement of Auditor- Recalling for bids process started	70	Dealy in procurements dut to non response from potential bidders and delays in allocating budget with approvals
16	Security Audit for 120 Government websites	Island wide	86.00		Jan 2017 Dec 2018		GoSL	5.600	6.550					0.100	1. conducting securiyt audits for 120 government websites 2. Conducting 4 website security awareness programs	30	1. Conducting phase1 of the audit for 120 websites 2. Conducting 2 awareness programs for government officers	0	25	50	70	1. Awarded the contract for the consultant for auditing the websites 2. Procurements are ongoing for the venue for awareness programs	40.00	1. Awarded the contract for the consultant for auditing the websites 2. Procurements are ongoing for the venue for awareness programs	40	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	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.06.2018)					Cumulative expenditure (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)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 30.06.2018)									
										Descriptive target for 2018	Cumulative quarterly targets						Description	as % of (B)	Description	as % of overall target (% of A)						
Original	Current (if revised during implementation)	Original	Revised (if extended)	Q-1 (%)	Q-2 (%)	Q-3 (%)	Q-4 (%)																			
17	Cyber security capacity building and enhancement of the existing technology infrastructure	Island wide	36.10		Jan 2018 - Dec 2019		GoSL	16.10	24.20	1.10	1.10	1.10	0.56	9.30	1. Enhanced Cyber Security and Digital Forensic Infrastructure to improve service delivery process of Sri Lanka CERT 2. Ability to deliver comprehensive security assessments for the ICT infrastructure of government organizations. 3. Ability to secure the nation from cyber security incidents in an increasingly efficient manner.	51	1.Completion of Procurement of 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 conducting training	18	36	43	49	1. Procurement of computer hardware and software - completed 2. Procurement of event manger to organize awareness program-ongoing 3. Procurement of training- awarded 4. Procurement of training - completed.	38.88	1. Procurement of computer hardware and software - completed 2. Procurement of non-computer items - Cancelled 3. Procurement of event manger to organize awareness program - Completed. 4. Procurement of training - completed.	65	Delay in allocating budgets and taking approvals
Total								1,715.83	762.54			465.44	0.56													

Ministry of Tourism Development and Christian Religious Affairs																										
Physical and Financial Progress of Development Projects and Programmes as at 30th June, 2018																										
	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
											Original	Revised (if extened)				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target of A (%)
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)				(20)	(21)	
1	Development of Tourist Attractions	All Island	375.0	Jan, 2018 Dec, 2018		GOSL	375.0	200.00			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 andJaffna districts.		Developed recreational facilities, improved sanitary facilities, road networks and other infrastructure in selected places in Anuradhapura, Kurunegala, Kandy, Kegalle,Puttalam, Ratnapura, Matara andJaffna 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 srvice providers trained		i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism srvice 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 (Development of Tourist Villages)	Galle, Kandy, Matara,Kurune gala, Ratnapura,Kalutara	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	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

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
							Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 30.06.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target of A) (%)							
Q-1	Q-2	Q-3	Q-4																							
5	Development of 6 Fort	Matara,Hambantota,Batticaloa ,Fort Fredrick in Trincomalee,Mannar Fort/Doric House, Kalpitiya	250.0	Jan, 2018 Dec, 2018		GOSL	250.0	125.00	52.7	50.6	0.01	0.0	0.01	Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination		Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination	20	45	70	100	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
6	Upgrading the Railway Stations and declared as Archeological Sites	Nanu Oya, Colombo Fort, Galle,Ella	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 recently released to Sri Lanka Railways to Upgrading the Ella Railway Station. ii. Rs. 5.56 Mn Allocation recently 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

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018										Cumulative Physical Progress (as at 30.06.2018)
				Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)						
																Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target of A)
																	Q-1	Q-2	Q-3	Q-4						
7	Tourist Friendly Tuk 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.	25.00	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 Quarter target not achieved
8	Restoration and renovation of purana rajamahavii aras of archeologica l value and other such places of worship	Galle, Kandy, Mannar,Kuru negala, Colombo, Batticaloa, Jaffna	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 Bishops 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 Bishops of Dioceses to obtain details of churches. iii. Rs.8.5 Mn was released to renovate churches .	30		Program Target achieved

Ministry of Transport and Civil Aviation																												
Physical and Financial Progress of Development Projects and Programmes as at 30th june 2018																												
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (Revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					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)	Physical targets and progress -2018				Cumulative Physical Progress (as at 30.06.2018)							
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)										
Q-1	Q-2	Q-3	Q-4																									
1	-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	
	1.2 Bandaranaike International Airport Development Project Phase II Stage 2- Building and Structure	Katunayaka					JICA	JICA Transfer method of disbursement is adopted										-										
	package A passenger terminal building & associated works		JPY 36,160 Mn + Rs.17,260 Mn.		2016 - 2020 (03 years + D.N.P.)	2018 - 2022 (03 years + D.N.P.)				N/A	N/A	N/A	N/A	5.00%			Cabinet approval granted for cancellation of the bidding process and slicing of the package to smaller packages subject to aproval of the CAPC and concurrence of JICA	Nil	Nil	Nil	5.00%		Nil					
	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	3.86	Civil works up to Sub - Grade preparation, Employer's office. Import sort building & Bulk stores Building	8	10	15	11		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 Design and Post Design Consultancy Services		JPY 1,367 + US\$ 1,302 + LKR 520	JPY 2,363 + US\$ 1,480 + LKR 1,001	2014 - 2016	2014 - 2022			611			41	211	1386.76	54	30.4	Construction Supervision of Package B	35	35	35	35		4.50%		54.00%			

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									Descriptive target for 2018	Targets							Progress (as at		Description	as % of (B)	Description	as % of overall target (% of A)						
										Q-1	Q-2	Q-3	Q-4															
	Building & Structure		200		2018		GOSL	200	200								20%	40%	40%									
2	Matara-Beliatta-Kataragama new railway line	Matara-Beliatta	278.2 Million USD		2013 -2016	Dec 2016 to Oct 2018	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	100	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	79.9		Poor performance of the Contractor	

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at		Description			as % of (B)	Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4								
3	Feasibility Study and Land acquisition for Kurunegala-Habarana Railway Project	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 facility are being made social and economic survey has commenced	42	EIA approval granted, PMU set up and expenditure for PMU salary and PMU facility are being made social and economic survey has commenced	25		Project on going		
4	Transport Project Preparatory Facility (GOSL/ADB)	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 facility are being made social and economic survey has commenced	56		30		Project is at the initial Stage		
5	Colombo Suburban Railway Project	Colombo Suburban	1000		June- 2016. to December 2024		ADB	300	300						Constructed Colombo Suburban Railway	5	Conducting the feasibility study and social survey.	25	50	75	100	Agreement with UN Habitat signed. First milestone payment (20%) made.	30	Agreement with UN Habitat signed. First milestone payment(20%) made.	20	The social Economic Survey has reached its final stage. Payments will be made when deliverables are received.			
6	Implementation to Global Positioning System based Train Operating Information System in Sri Lanka Railways.	Island wide	30		Jan to Dec 2018		GOSL	30	30													-			Procurement delay. MOU to be sign	Still in the Procurement stage			
7	Purchase of new buses	Island wide	10684		2014- 2020		SLTB & GOSL	1000	1000	679.18	679.18	679.18	-	7,877	Efficient transport to commuters		Pay installments regularly	2,200 new 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	Rehabilitation of buses fleet	Island wide	1150		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	100	Engine 349 Gear Box 539 Bus body 194	95	Engine 349 Gear Box 539 Bus body 194	42.75		Project ongoing		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at		Description			as % of (B)	Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4								
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(Motive 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	100	2299 repairs	84	12098 Repairs	42				
13	Refurbishment of 200 nos. carriages with heavy repairs by out sourcing		321		Jan to Dec 2018		GOSL	321				0.18		1.29	Development of carriage 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	20	45	75	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	15		100	Fixing of steel mech-in progress	35		quarterly target 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	15		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		

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																		Cumulative quarterly targets (%) (B)	Q-1	Q-2	Q-3	Q-4							
18	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 achieved		
19	Re- Engine & purchase of engine 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 achieved		
20	Rehabilitation of Wagon & tank Wagon	Railway network	10		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		
21	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 of the suplier		
22	Rolling stock to coastal line (India)		77.59		Jan to Dec 2018		FA	77.59															0		0		still in initial stage		
23	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	25	35		100	6 DMUs conceptual final drawings has been submitted by the suppliers	35		Quarterly target achieved		
24	Railway development project under the balance USD 382.37 Mn. Credit line		440		Jan 2017 - Dec 2019		Indian Credit Line	440														0		0		still in initial stage			
25	Procurement of 09 Nos Diesel Multiple Unite (Upcountry Service	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	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		
26	Building & Structure	Railway network	120		Jan to Dec 2018		GOSL	120	120			13.9		74.91	Construction of Buildings		Construction of Buildings	15	25	30	30	Construction of IPW & Ibow office at Jaffna	100	15 Nos. Station completed	25		Target revised and Project ongoing		
27	Improvement of Public road crossings	Railway network	10		Jan to Dec 2018		GOSL	10	0						improvement of public road level crossing			15	25	30	30	6000SQ LX Macadamized, 27500SQ LX Resurfaced,	120	6000SQ LX Macadamized, 32600 LX Resurfaced,	30		Target revised		

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																		Q-1	Q-2	Q-3	Q-4								
28	Rehabilitation of steel 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	25	Launching of 2 Nos RS at 166/59 BOC Line completed	120	Work in progress at ML, DL,CL,PTML.	30		Program ongoing	
29	Rehabilitation of P.way with new rails & sleepers	Railway network	1900		Jan to Dec 2018		GOSL	1900	1900			167.52		1417.91	Rehabilitation of Permanent Way with new rails and Sleepers			Rehabilitation of Permanent Way with new rails and Sleepers	15	25	35	25	13917nos wooden sleepers,42,490 nos concrete sleepers,& 51946064 cu. Ballasts	40	13917nos wooden sleepers,42,490 nos concrete sleepers,& 51946064 cu. Ballasts	30		Target Revised, Program ongoing	
30	Production of concrete 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	25	15265 Nos. concrete Sleepers have been purchased	120	15265 Nos. concrete Sleepers have been purchased	30		Target revised	
34	Ragama to Puttalam Railway line	Ragama to Puttalam	30		Jan to Dec 2018		GOSL	30				3.82		18.2	Contractions of Double Tracking of RGM PTA Sections			Contractions of Double Tracking of Seeduwa to Negambo Sections	30	30	25	15	177 nos wooden sleepers, 2527nos concrete sleepers,& 250cu. Ballasts put into track.	150	177 nos wooden sleepers, 2527nos concrete sleepers,& 250cu. Ballasts put into track.	45		Target revised and Project ongoing	
35	Kandy Peradeniya,kadugannawa Triangular Development project	Kandy Peradeniya,kadugannawa	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	25	Tender has been offered. works in progress	100	Tender has been offered. works in progress	25		Target revised and Project ongoing	
36	Improvement to Railway stations & Building		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	100	BAD works in completed, extention of 12 Nos station platforms completed	73	construction of retiring room & changing rooms are BAD 98% works completed	29.00		Target revised and Project ongoing	
37	Double Tracking of the railway line PLG to KRN & ALT	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	100	EOI 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	
38	Maintenance of signaling & communication system	Railway line	185		Jan to Dec 2018		GOSL	185				12.55		102.04	Upgrading of Signaling system			Upgrading of Signaling system	25	50	75	100	Point Machine Rehabilitation yard - 33 Nos	68	Replacing decayed timber - 45 Nos	34		Target revised and Project ongoing	
39	Installation Of Railway Signaling & Telecommunication System For Northern Railway Line (GOSL / INDIA)	Northern Railway Line	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	100		135.00		95		Target Achieved	

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																		Q-1	Q-2	Q-3	Q-4	Description	as % of (B)						
40	Installation of signaling for 4th line MDA/FOT &URW	MDA,FOT& URW /KLN 3rd line	20		Jan to Dec 2018		GOSL	20						Installed signaling system		Completed of the Installation of signaling system	10	35	65	100	MDA yard modernization	128		45			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	90			Program on going		
42	Installation of Level Crossing Protection System	Railway line	400		Jan to Dec 2018		GOSL	400				1.81		244.58	New 1 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	25	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 In 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	50	75	100		62	trenching work bet PGS/MGN for power cable repaired 2 Nos Motor point	31%			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

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			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati- ve expendit- ure (as at 30.06. 2018)	Overall physical target(expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
									Targets				Progress (as at 30.06.2018)														
									Descriptive target for 2018	Cumulative quarterly targets (%) (B)							Description	as % of (B)	Description	as % of overall target (% of A)							
										Q-1	Q-2	Q-3	Q-4														
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
1	Kantha Saviya	All Island	45.00		Jan.18 - Dec.18		GOSL	45.00	26.82	8.36	8.36	8.36	0.00	8.36	1362 self employed , 500 Revolving funded beneficiaries , 1475 Enterpreneship , 770 skill beneficiaries , 25600 counselling & other awared women , 3000 clients , 4000 other social beneficiaries	-	1362 self employed , 500 Revolving funded beneficiaries , 1475 Enterpreneship , 770 skill beneficiaries , 25600 counselling & other awared women , 3000 clients , 4000 other social beneficiaries	20	60	92	100	620 self employed, 115 Revolving funded, 1615 Enterpreneship trained , 1264 counselling & other awared women , 807 clients , 4502 other social benificiaries	42	620 self employed, 115 Revolving funded, 1615 Enterpreneship trained , 1264 counselling & other awared women , 807 clients , 4502 other social benificiaries	25	Target not achieved because of sending incompleted & unsuitable project reports & delaying procument at the project processing	
2	Self Employment Opportunities for Women Headed Households	All Island	19.86		Jan.18 - Dec.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		
3	Coordinating and Ensuring the Women Rights	All Island	8.00	-	Jan.18 - Dec.18	-	GOSL	8.00	4.47	0.93	0.93	0.93	0.00	0.93	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.	-	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 a forum discussion 6. Conducted National campaign for IWD. 7. Printed " Vanitha vibawa" vol-I & 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	61	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 a forum discussion 6. Conducted National campaign for IWD. 7. Printed " Vanitha vibawa" vol-I & 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	43	Delay of allocation suitable dates for awarness by provincial council and other related agencies. Delay of submission for approval	
4	24 hours toll fee help line (NCW)	All Island	10.00		Jan.18 - Dec.18		SAARC	10.00	6	0	0	0	0.00	0	Equipment purchased, Paid Internet Bill,Study report, 4 Meetings, 11 Awareness programmes, Para Legal training, 4 Training programmes, Developing Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	-	Equipment purchased, Paid Internet Bill,Study report, 4 Meetings, 11 Awareness programmes, Para Legal training, 4 Training programmes, Developing Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	40	74	91	100	-	0	-	0	Funds not received	

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			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati- ve expeditur- e (as at 30.06. 2018)	Overall physical target(expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
									Expenditur- e target	Imprest requested	Imprest Received	Actual Expendit- ure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description	as % of (B)		Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)									
																		Q-1	Q-2	Q-3	Q-4	Description					
(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	Diriya Kantha Programme	All Island	70.00		Jan.18- Dec.18		(G) GOSL	70.00	33.00	18.71	18.71	18.71	0.00	18.71	135 Awareness programmes, 31 Training Programmes, 02 Sales Center, Strengthening IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Supplements, 04 Short Documentary 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, Strengthening IT Unit, publish data report, 04 Media Conference, 02 National events, 02 Paper Supplements, 04 Short Documentary 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	64	100	01 Awareness Pro, Strengthened IT Unit, Intranet Portal, 01 National event, 01 Paper Supplement, 01 Tabloid Paper, 01 National event, 01 Women's Day Walk , 01 Gender Mainstreaming Pro.,Allocation released 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) Released allocation for 25 DCDC Meetings	72	01 Awareness Pro, Strengthened IT Unit, Intranet Portal, 01 National event, 01 Paper Supplement, 01 Tabloid Paper, 01 National event, 01 Women's Day Walk , 01 Gender Mainstreaming Pro.,Allocation released 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) Released allocation for 25 DCDC Meetings	26		
6	Prevention of child abuse and violence against women	All Island	50.00		Jan.18 - Dec.18		GOSL	50.00	16.94	17.00	7.08	7.08	0.00	7.08	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	71	100	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, Anuradhapura, kalutara, Gampaha, Galle, Ampara, Polonnaruwa Districts, Cabinet Paper Sent to get approval for administratuion of 5 Women Shelters	51	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, Anuradhapura, kalutara, Gampaha, Galle, Ampara, Polonnaruwa Districts, Cabinet Paper Sent to get approval for administratuion of 5 Women Shelters	22		
7	Prevention of Gender Based Violence Programme (UNFPA)	All Island	22.80		Jan.18 - Dec.18		UNFPA (G)	22.80	2.70	0.00	0.00	0.00	0.00	0.00	01 Development Data Base, 04 Rafferal	-	01 Development Data Base, 04 Rafferal	10	30	60	100	Collected data & information 02 meetings were held (Mannar & Hambanthota district)	33.33	Collected 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.18		UNDP (G)	3.20	3.11	3.11	0.22	0.22	0.00	0.22	05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Programmes	-	05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Programmes	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	

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			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati- ve expendit- ure (as at 30.06. 2018)	Overall physical target(expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
									Expenditur e target	Imprest requested	Imprest Received	Actual Expendit- ure	Bills in hand				Targets				Progress (as at 30.06.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
9	Early Childhood Development Project	All Island	7,500.00		Jan.2016 - Dec.2021		WB (L)	1000.00	600.00	340.03	340.03	340.03	0.00	978.28	1. National Census on ECD 2. 6000 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments 4. 25000 student receiving Fee waivers 5. 6000 Centers receiving facility improvement Supports 6. Development of 09 ECD Resource centers in province 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 consolidation of a provincial ECD center registration system in each province	16	25	35	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 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. 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	44	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 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 mechanisim 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.	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 mechanisim 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	All Island	40.00		Jan.18 - Dec.18		GOSL	40.00	15.29	7.00	5.15	5.15	0.00	5.15	Prepared draft National Policy Document on ECCD Strengthened National Laws and Policies that address Early Childhood Children, Trained Officers, Trained Pre School Teachers, knowledgeble parents, Constructed Pre Schools, Conducted Programmes		Awareness Programmes - 143 , Training Programme s -357, Progress meetings -171 Other Meetings-6, Workshops - 356 Other Programmes - 673, Books and leaflets Printing (Varaiteies 4, Researches - 10, National Programmes - 10, Model villages - 15	26	52	86	100	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	67.3	Awareness Programmes - 68 , Training Programmes -22 , Progress meetings -113 Other Meetings-5, Workshops - 356, Other Programmes - 9 Books and leaflets Printing Varaiteies-3, Researches - (on going), National Programmes -0, Model villages -(on going)	35	Imprest problems, Difficulities of getting dates from resource persons, - Lack of ECCD Officers in some divisions	
11	Strengthening a day Care Centers and Community Evening Centers	Dehiowita, Sethsiripaya, Dambulla, Badulla,	20.00		Jan.18 - Dec.18		GOSL	20.00	20.00	10.00	10.00	3.26	0.00	3.26	Completed Day care centers	-	Dehiowita, Sethsiripaya, Dambulla, Badulla,	10	30	60	100	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	100	Dehiowita, Sethsiripaya, Dambulla, Badulla on going	30	Imprest problems, pratical problems (Allocation released Rs. Mn. 8.559 to Dehiowita, Dambulla & Badulla)	
12	Early Childhood Development	All Island	1.00		Jan.18 - Dec.18		Foreign (Unicef)	1.00	0	0	0	0	0.00	0		-		0	0	0	0		0		0	Project to be suspended	

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			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati- ve expendit- ure (as at 30.06. 2018)	Overall physical target(expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
									Targets				Progress (as at 30.06.2018)				Description		as % of (B)								
									Descriptive target for 2018				Cumulative quarterly targets (%) (B)														
													Q-1							Q-2	Q-3	Q-4					
	(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
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 Village	-	(Act.01) Strengthen Government capacity for developing, monitoring & 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	62	100	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.	25	50	80	100	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	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	45	Development of technical aspect of all the activities sucessfully 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 most of resources will	
															-	(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)					(Mn. 4.41) funds disbursed to the 147 divisionals, to train preschool teachers and 43 DS divisions completed training programmes (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). Prepared TOR for national Home Based strategy. Consultant to be selected through procurement. 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		Training of ECDAs as cluster leaders,and selected preschool teachers,provision of necessary IEC equipments to the detection centers/clinics/MoH office's				

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			Original	Current (If revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulative expenditure (as at 30.06. 2018)	Overall physical target(expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 30.06.2018)		Description		as % of (B)	Description	as % of overall target (% of A)	
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						as % of (B)
																		Q-1	Q-2	Q-3	Q-4							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
													-	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 Discipline , promotion and preventing violence against children in schools , at home and in Alternative Care Institutions, prevention of under age marriages , National level awareness through media spots broadcast. Child Protection Messages ,Publication of guidelines on awareness programmes,children identified as victims of trafficking & provide specialized services,develop a framework for 1929 data base ,Training Manual Develop on Training Law Enforcement Officers and develop and implement a framework for monitoring case management.					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 unerable 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 documetry 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 documetry for awarness raising							
15	Strengthening of National Child Protection Authority & National Development Action Plan (Rs.60 + 30mn)	All Island	90.00		Jan.18 - Dec.18		GOSL	90.00	21.05	21.05	10.23	7.96	0.00	7.96	Develop National Child Protection Policy and Monitoring System,1000 School Child Protection Committes,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 maintainance. Video Evidence Recording Units Development. Technology based apparators and Training for 200 NCPA Officials .Monitoring & Evaluation Programmes, Programmes, 01 Research ,01 programme for Legal Proceedings,Infrastructure Development ,Library Development, Educational and other relavent support for 1000 Victimized and Marginalized and Vulnurable Children.	-	Develop National Child Protection Policy and Monitoring System,1000 School Child Protection Committes,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 maintainance. Video Evidence Recording Units Development. Technology based apparators and Training for 200 NCPA Officials .Monitoring & Evaluation Programmes, Programmes, 01 Research ,01 programme for Legal Proceedings,Infrastructure Development ,Library Development, Educational and other relavent support for 1000 Victimized and Marginalized and Vulnurable Children.	25	55	85	100	Working on observation to the final draft of National Policy on Child Protection, 3 videos were developed in 2017 on Life Skills & Comprehensive Sex Education & videos published in "Nenasa" web site in this year for the benefit of School Teachers in the Island Wide ,03 Artwork Designings completed and 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 Proposals, 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 . 03 Capacity Development Programs Conducted.Maintaining the Data Base related School Child Protection Commitees (SCPC) . 552 Psychosocial Supports has Given to the Children .	70	Working on observation to the final draft of National Policy on Child Protection, 3 videos were developed in 2017 on Life Skills & Comprehensive Sex Education & videos published in "Nenasa" web site in this year for the benefit of School Teachers in the Island Wide ,03 Artwork Designings completed and 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 Proposals, 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 . 03 Capacity Development Programs Conducted.Maintaining the Data Base related School Child Protection Commitees (SCPC) . 552 Psychosocial Supports has Given to the Children .	38.5	Development work did not started . NCPA 1st Board Meeting of 2018 has conducted on 5th of July 2018		

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			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulati- ve expeditur- e (as at 30.06. 2018)	Overall physical target(expected outputs) of the project	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 30.06.2018)	
									Targets				Progress (as at 30.06.2018)														
									Descriptive target for 2018	Cumulative quarterly targets (%) (B)							Description	as % of (B)	Description	as % of overall target (% of A)							
										Q-1	Q-2	Q-3	Q-4														
	(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
16	24 hours toll fee help line (NCPA)	All Island	10.000				SAARC	10.00	0.00	3.00	0.00	0.00	0.00	0.00	Infrastruture Development of 1929 call Center, Furniture and equipment for 1929 call Center, Maintannce and management of infmrnation sysstem on1929,Para legal tranning for child line staff and NCPA officers, Foring tranning and Visits for child line staff and NCPA officials. assess and monitor selected cases and the victims identified thorough complains received to 1929 child line.	-	Infrastruture Development of 1929 call Center, Furniture and equipment for 1929 call Center, Maintannce and management of infmrnation sysstem on1929,Para legal tranning for child line staff and NCPA officers, Foring tranning and Visits for child line staff and NCPA officials. assess and monitor selected cases and the victims identified thorough complains received to 1929 child line.	25	55	85	100	Not Started yet	0	Not Started yet	0	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	3.90	0.49	0.5	0.00	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	0.65	Supervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re-unification	-	Supervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re-unification	20	55	90	100	Supervised Children homes - 2 Trained Caregivers 85	38	Supervised Children homes - 3 Trained 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	17.58	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 Vocational tranning & skill development / Strengthen 78 child friendly model villege / 15 Awareness thrugh wall painting programme / Progress review meeting - 80 & 29 programme for Addressing prioritized issue in divisional level /peparing 76 Care plans	23	68 institutionalized Children & street childrewn Vocational tranning & skill development / Strengthen 78 child friendly model villege / 15 Awareness thrugh wall painting programme / Progress review meeting - 80 & 29 programme for Addressing prioritized issue in divisional level /peparing 76 Care plans	16		
20	Ensuring Child Rights	All Island	25.00		Jan.18 - Dec.18		GOSL	25.00	14.38	8.00	5.83	5.83	0.00	5.83	1476 - Strengthening & Implementing Child rights Commitees in divisional, district & national level / Providing Aids & Scholarships f4480 Children covering all island	-	1476 - Strengthening & Implementing Child rights Commitees in divisional, district & national level / Providing Aids & Scholarships f4480 Children covering all island	24	50	74	100	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	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 Anuradhapura	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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Curren t (if revised during imple mentat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progres s as at Decemb er 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
					Original	Revised (if extend ed)			Expendit ure target	Imprest requested	Imprest Receiv ed	Actual Expend iture	Bills in hand				Targets				Progress (as at 30.06.2018)		Description		as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(20)	(21)	(22)	(23)	(24)
1	Sinharaja Integrated Regional Development Plan	Rathnapura, Matara, Galle, Kaluthara	1,500		1/1/2018-31/12/2018		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	80	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,International Youth Relation,Sport, Empoerment and Youth development ,Career guidance 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 Advertisements 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	128	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		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Curren t (if revised during imple mentat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progres s as at Decemb er 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
					Original	Revised (if extend ed)			Expendit ure target	Imprest requested	Imprest Receiv ed	Actual Expend iture	Bills in hand				Targets				Progress (as at 30.06.2018)		Description		as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(20)	(21)	(22)	(23)	(24)
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	17	Start -up delay (Next Quarter will be archive the delay progress)	
4	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	100	No. of programmes-31 No. of participants. - 6710	100		
5	Drug prevention Programme (National Youth Service 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	100	No. of programmes-0 No. of participants. -0	50	No. of programmes-0 No. of participants. -0	5.00	Start -up delay (Coordinating is being process to conduct the Programme)	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Curren t (if revised during imple mentat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progres s as at Decemb er 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)	
					Expendit ure target	Imprest requested			Impre st Receiv ed	Actual Expend iture	Bills in hand	Targets					Progress (as at 30.06.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
6	Youth Development Programme (National Youth Corps)	Gampola, Monaragala(Stage I, II, III), Valachchena, Gomarankadawal a, Irattepereikulam, Naula ABT, Seruwawila, Siyabalanduwa, Thanamalwila, Trincomalee, Wellawayaya	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	100	Constructing 26 Centers & other rehabilitation works	80	
7	National Youth Uniform Services Project (National Youth Corps)	All Island	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 Development Programme (National Center for Leadership Development)	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	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets				
			Original	Curren t (if revised during imple mentat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progres s as at Decemb er 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)			
					Original	Revised (if extend ed)			Expendit ure target	Imprest requested	Imprest Receiv ed	Actual Expend iture	Bills in hand				Targets				Progress (as at 30.06.2018)		Description				as % of (B)	Description
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description			as % of (B)			
																		Q-1	Q-2	Q-3	Q-4							
	(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	Entrepreneurship Development Programme. (Small Enterprises Development Division)	All Island	79.35		Jan.2018-Dec 2018		GOSL	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	84	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		GOSL	6	6	6		1.84	0	1.80	Entrepreneurship Development Training Officers (EDTO) training programme		Target Programmes -4	25	50	75	100	Conducted Programmes -3	150	Conducted Programmes -3 No of participants -77	75			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Curren t (if revised during imple mentat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progres s as at Decemb er 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)	
					Original	Revised (if extend ed)			Expendit ure target	Imprest requested	Imprest Receiv ed	Actual Expend iture	Bills in hand				Targets				Progress (as at 30.06.2018)					
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)		Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
11	Southern Development Programme	Matara/ Galle/ Hambanthota/ Monaragala	1,000		Jan.2018- Dec 2018		GOSL	1000	230	230	0	0	0	0.00	Development of roads in Matara District (i road concept), conservation of Nilwala River basin Kotapola - Pitabeddara & Galle, Matara, Hambanthota Infrastructure Developments.	0	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	51	NPD approval i road concept project & conservation of Nilwala river basin project	5	
12	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	100	Identification of suitable land & Conducted the EIA report. Altogether 22 projects target, of them 6 projects are implementing.	36	Developing Dedduwa-15%, Akurala-2%, & Dedduwa-Galle Canal 5%, Hambanthota Industrial zone- 17%, Kataragama - Sacred City -1% & Kamburupitiya Hospitality University - 12% Completed	15	Startup delay (Budget provisio ns not release by the budget & Land acquisiti on delay)

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Curren t (if revised during imple mentat ion)				Allocation 2018	Financial targets and progress- 2018 (as at 30.06.2018)					Cumulat ive expendit ure (as at 30.06.20 18)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progres s as at Decemb er 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 30.06.2018)		
					Original	Revised (if extend ed)			Expendit ure target	Imprest requested	Imprest Receiv ed	Actual Expend iture	Bills in hand				Targets				Progress (as at 30.06.2018)		Description		as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)		(20)	(21)	(22)	(23)	(24)
13	Galle Heritage Foundation -	Galle Fort	36		Jan.2018-Dec 2018		GOSL	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.	-	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	64	Programmes of Improved knowledge of school children - 50% , Continued peaceful situation - 50% , Developed WEB site - 40%, Minimizing the energy consumption - 100% completed	34		
14	Institutionalizing 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		
15	Lagging Regions Development Programme	Sabaragamuwa , Uva Province with Jaffna, Kilinochchi, Mullaitivu, Trincomalee, Batticaloa & Nuwara Eliya Didtricts	1000		Jan.2018-Dec 2018		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 implementation.		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)	