



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

Department of Project Management and Monitoring  
Ministry of Finance

## Summary

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

Category	TEC (Rs.Mn)	<ul style="list-style-type: none"> <li>All mega projects and some medium scale projects require special institutional set-up for implementation, specialized competencies for project management and ; national level steering committees for monitoring and facilitation</li> </ul>
Mega Projects	Above 500	
Medium Scale Projects	50- 500	
Small Scale Projects	Below 50	

This report contains performance (as at 31<sup>st</sup> December, 2018) of 502 mega projects that are being implemented in 2018 by 33 line ministries.

## Overview of mega projects - 2018

TEC Rs, Mn	Funding source	Project	Annual Programme	Total	<ul style="list-style-type: none"> <li>199 out of 502 mega projects are foreign funded projects in 2018 is approximately 40% .</li> <li>Number of foreign funded projects with TEC above Rs.5000 million is two times (137) of the locally funded projects in the same category.</li> <li>In contrast, number of foreign funded to locally funded projects with TEC in the range of Rs.500-3000 million is 42 and 203 respectively. (ratio is approximately 1:5)</li> </ul>
500-2999	Foreign	38	04	42	
	Local	159	44	203	
3000 - 4999	Foreign	20	00	20	
	Local	26	03	29	
>5000	Foreign	137	00	137	
	Local	61	10	71	
<b>Total</b>		<b>441</b>	<b>61</b>	<b>502</b>	

Approximately, 76% of mega projects (381 projects) are being implemented by 10 line ministries. The total financial allocation in 2018 for these 381 projects is Rs. 615,991 million, which is equivalent to 43.15 % of the total allocation for all mega projects in 2018.

Line Ministry	Number of Projects	Allocation for 2018 (Rs.Mn)
City Planning, Water Supply and Higher Education	104	125,148
Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	49	70,593
Health, Nutrition & Indigenous Medicine	47	21,061
Highways & Road Development and Petroleum Resources Development	45	132,158
Megapolis & Western Development	32	72,469
Internal & Home Affairs and Provincial Councils & Local Government	28	32,642
Education	22	37,089
National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational training & Skills Development and Youth Affairs	19	50102
Defence	18	37088
Mahaweli Development and Environment	17	37,641
<b>Total</b>	<b>381</b>	<b>615,991</b>

\* See annexure i

### Financial Progress of 2018

Category	Allocation for 2018 (Rs.Mn)	Expenditure as at 31 <sup>st</sup> December, 2018	
		Amount (Rs.Mn)	% of allocation
All Projects	1,427,485	1,009,028	70.68

### Implementation Issues

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

## Analysis of implementation Issues in Mega Projects

Current Status	No. of Projects
Delay in approvals, Admin and Management issues	83
Start up delay due to reasons other than allocation	32
Cost Overrun	
Procurement delay	65
Scope Changes	41
Contractor poor performance	50
Reasons beyond controls	40
Land Acquisition and Compensation	32
No Allocation	33

\*See annexure ii

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

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



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

Ministry-wise project classification as at 31.12.2018						
	Name of the Ministry		No. of Projects and Annual Programmes			
			Classification based on Total Cost (Rs.Million)			
			500-2999	3000 - 4999	≥5000	Total
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development		27	4	18	49
2	Buddhasasana & Wayamba Development	Budget Estimate	2	0	0	2
		Off Budget Estimate	0	0	1	1
		Sub Total	2	0	1	3
3	City Planning, Water Supply and Higher Education	Budget Estimate	39	6	44	89
		Off Budget Estimate	7	5	3	15
		Sub Total	46	11	47	104
4	Defence		11	3	4	18
5	Development Strategies and International Trade	Budget Estimate	0	0	1	1
		Off Budget Estimate	1	0	0	1
		Sub Total	1	0	1	2
6	Education		10	1	11	22
7	Finance and Mass Media		1	2	9	12
8	Foreign Affairs		2	0	0	2
9	Health, Nutrition & Indigenous Medicine		29	7	11	47
10	Highways & Road Development and Petroleum Resources Development	Budget Estimate	7	2	30	39
		Off Budget Estimate	3	0	3	6
		Sub Total	10	2	33	45
11	Hill Country New Villages Infrastructure and Community Development		1	2	1	4
12	Housing, Construction and Cultural Affairs	Budget Estimate	3	0	2	5
		Off Budget Estimate	1	0	0	1
		Sub Total	4	0	2	6
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development		7	0	0	7
14	Internal & Home Affairs and Provincial Councils & Local Government		14	3	11	28

Ministry-wise project classification as at 31.12.2018						
	Name of the Ministry		No. of Projects and Annual Programmes			
			Classification based on Total Cost (Rs.Million)			
			500-2999	3000 - 4999	≥5000	Total
15	Justice and Prison Reforms		7	2	0	9
16	Labour, Trade Union Relations and Social Empowerment		2	0	1	3
17	Lands and Parliamentary Reforms		1	0	0	1
18	Mahaweli Development and Environment		6	3	8	17
19	Megapolis & Western Development	Budget Estimate	6	2	15	23
		Off Budget Estimate	2	1	6	9
		Sub Total	8	3	21	32
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs		5	0	1	6
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational training & Skills Development and Youth Affairs	Budget Estimate	12	2	4	18
		Off Budget Estimate	1	0	0	1
		Sub Total	13	2	4	19
22	Plantation Industries		0	0	1	1
23	Ports & Shipping and Southern Development	Budget Estimate	3	0	1	4
		Off Budget Estimate	3	1	0	4
		Sub Total	6	1	1	8
24	Postal Services and Muslim Religious Affairs		0	0	0	0
25	Power, Energy and Business Development	Budget Estimate	0	0	0	0
		Off Budget Estimate	3	0	10	13
		Sub Total	3	0	10	13
26	Public Administration and Disaster Management		3	0	1	4

Ministry-wise project classification as at 31.12.2018						
	Name of the Ministry		No. of Projects and Annual Programmes			
			Classification based on Total Cost (Rs.Million)			
			500-2999	3000 - 4999	≥5000	Total
27	Public Enterprise, Kandy Heritage and Kandy Development		0	0	0	0
28	Telecommunication, Foreign Employment and Sports		4	0	3	7
29	Tourism Development, Wildlife and Christian Religious Affairs	Budget Estimate	4	1	0	5
		Off Budget Estimate	0	0	0	0
		Sub Total	4	1	0	5
30	Transport and Civil Aviation	Budget Estimate	8	1	2	11
		Off Budget Estimate	1	0	2	3
		Sub Total	9	1	4	14
31	Women & Child Affairs and Dry Zone Development		0	0	1	1
32	Digital Infrasructure and Information Technology (Non Cabinet Ministry)		5	0	1	6
33	Science Technology and Research (Non Cabinet Ministry)		4	1	2	7
Total			245	49	208	502

**Status of Projects**

Annexure i

No	Name of the Ministry	No. of Projects	G	A	R	P	LB	B
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic	49	17	19	5	0	6	2
2	Buddhasasana & Wayamba Development	3	1	1	0	1	0	0
3	City Planning, Water Supply and Higher Education	104	28	25	7	29	13	2
4	Defence	18	8	5	4	0	0	1
5	Development Strategies and International Trade	2	1	0	1	0	0	0
6	Education	22	10	10	1	0	0	1
7	Finance and Mass Media	12	3	6	3	0	0	0
8	Foreign Affairs	2	1	0	1	0	0	0
9	Health, Nutrition & Indigenous Medicine	47	14	10	6	0	17	0
10	Highways & Road Development and Petroleum Resources Development	45	19	10	5	3	8	0
11	Hill Country New Villages Infrastructure and Community Development	4	1	3	0	0	0	0
12	Housing, Construction and Cultural Affairs	6	2	4	0	0	0	0
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development	7	1	3	3	0	0	0
14	Internal & Home Affairs and Provincial Councils & Local Government	28	11	12	3	0	2	0
15	Justice and Prison Reforms	9	4	4	0	0	0	1
16	Labour, Trade Union Relations and Social Empowerment	3	0	3	0	0	0	0
17	Lands and Parliamentary Reforms	1	1	0	0	0	0	0
18	Mahaweli Development and Environment	17	9	6	0	1	1	0
19	Megapolis & Western Development	32	7	19	3	0	3	0
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs	6	1	5	0	0	0	0
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Nothern Province Development,	19	6	10	3	0	0	0
22	Plantation Industries	1	0	1	0	0	0	0
23	Ports & Shipping and Southern Development	8	4	2	2	0	0	0
24	Postal Services and Muslim Religious Affairs	0	0	0	0	0	0	0
25	Power, Energy and Business Development	13	7	4	1	0	1	0
26	Public Administration and Disaster Management	4	1	2	0	1	0	0
27	Public Enterprise, Kandy Heritage and Kandy Development	0	0	0	0	0	0	0
28	Telecommunication, Foreign Employment and Sports	7	0	4	3	0	0	0
29	Tourism Development, Wildlife and Christian Religious Affairs	5	0	2	3	0	0	0
30	Transport and Civil Aviation	14	7	4	3	0	0	0
31	Women & Child Affairs and Dry Zone Development	1	0	0	1	0	0	0
32	Digital Infrasructure and Information Technology (Non Cabinet Ministry)	6	2	3	0	0	1	0
33	Science Technology and Research (Non Cabinet Ministry)	7	2	4	1	0	0	0
<b>Total</b>		<b>502</b>	<b>168</b>	<b>181</b>	<b>59</b>	<b>35</b>	<b>52</b>	<b>7</b>

	<b>Current status</b>	<b>No. of Projects</b>
G	Implementation on schedule and Physically completed	168
A	Slightly behind schedule and delay can be recovered	181
R	Behind the schedule and intervention of other parties is needed to recover	59
P	Physically completed but Allocations are included in the budget estimate 2018	35
LB	Preliminary Stage (Still in Design, Procurement stages)	52
B	Halted	7

**Projects Highlights**

Annexure ii

No	Name of the Ministry	Still in the initial implementation stage	Loan / contract agreement not signed yet	Physically completed, only bill payment in 2018	Start -up delay	Procurement delay	Poor performance of contractor	Outstanding bills	No allocation for 2018/ Imprest not received	delay in approvals, Admin & Mgt issues, delay in required third party intervention	Scope changes/ TEC revision, restructured/ terminated/ halted	Land acquisition delay/ compensation issues	Resons beyond the control of Project/ Prog	Projects with no issue
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	4	1		1	5			11	5	4	1		18
2	Buddhasasana & Wayamba Development									1				2
3	City Planning, Water Supply and Higher Education				3	11	17		2	19	5	11	8	56
4	Defence					5	4		2	4			2	5
5	Development Strategies and International Trade												1	1
6	Education					8			1	2	3	1	1	8
7	Finance and Mass Media		3	2	2		1		1	1	2			1
8	Foreign Affairs									1				1
9	Health, Nutrition & Indigenous Medicine	1	3		4	4	1	2	1	10			1	25
10	Highways & Road Development and Petroleum Resources Development	3	1			2	6		4	2		5	4	21
11	Hill Country New Villages Infrastructure and Community Development								3					1
12	Housing, Construction and Cultural Affairs					1	1		1		1			2
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development				4					1			1	1
14	Internal & Home Affairs and Provincial Councils & Local Government	2			4	7	4			6	4	2	3	8

No	Name of the Ministry	Still in the initial implementation stage	Loan / contract agreement not signed yet	Physically completed, only bill payment in 2018	Start -up delay	Procurement delay	Poor performance of contractor	Outstanding bills	No allocation for 2018/ Imprest not received	delay in approvals, Admin & Mgt issues, delay in required third party intervention	Scope changes/ TEC revision, restructured/ terminated/ halted	Land acquisition delay/ compensation issues	Resons beyond the control of Project/ Prog	Projects with no issue
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
15	Justice and Prison Reforms	1			1	2				2	1			2
16	Labour, Trade Union Relations and Social Empowerment				1		1		1	1	1			1
17	Lands and Parliamentary Reforms													1
18	Mahaweli Development and Environment					3				1			2	11
19	Megapolis & Western Development	3			4	3	9			9	11	9	7	5
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs									4	1			1
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Nothern Province Development, Vocational training & Skills Development and Youth Affairs				5	1	1			4	3		1	7
22	Plantation Industries										1			
23	Ports & Shipping and Southern Development	1			2							1	1	3
24	Postal Services and Muslim Religious Affairs													
25	Power, Energy and Business Development	1				3	1			2	1		5	4
26	Public Administration and Disaster Management	1							2			1		2
27	Public Enterprise, Kandy Heritage and Kandy Development													
28	Telecommunication, Foreign Employment and Sports													
29	Tourism Development, Wildlife and Christian Religious Affairs				1	5	3		1	4	3	1	1	



No	Name of the Ministry	Still in the initial implementation stage	Loan / contract agreement not signed yet	Physically completed, only bill payment in 2018	Start -up delay	Procurement delay	Poor performance of contractor	Outstanding bills	No allocation for 2018/ Imprest not received	delay in approvals, Admin & Mgt issues, delay in required third party intervention	Scope changes/ TEC revision, restructured/ terminated/ halted	Land acquisition delay/ compensation issues	Resons beyond the control of Project/ Prog	Projects with no issue
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
30	Transport and Civil Aviation						1							2
31	Women & Child Affairs and Dry Zone Development					1				1			1	
32	Digital Infrasructure and Information Technology (Non Cabinet Ministry)					3			1	1			1	2
33	Science Technology and Research (Non Cabinet Ministry)					1			2	2				2
Total		17	8	2	32	65	50	2	33	83	41	32	40	193

**M/Agriculture, Rural  
Economic Affairs, Livestock  
Development, Irrigation  
and Fisheries & Aquatic  
Resources Development**

## Introduction of Contributory Insurance Scheme for Farmers

### Objective

To uplifting the livelihood of farmer's community in Sri Lanka by mitigating the agricultural risk face by them due to unexpected climate changes & elephant attacks.

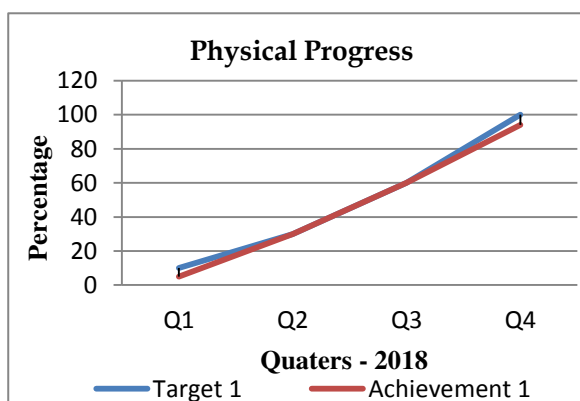
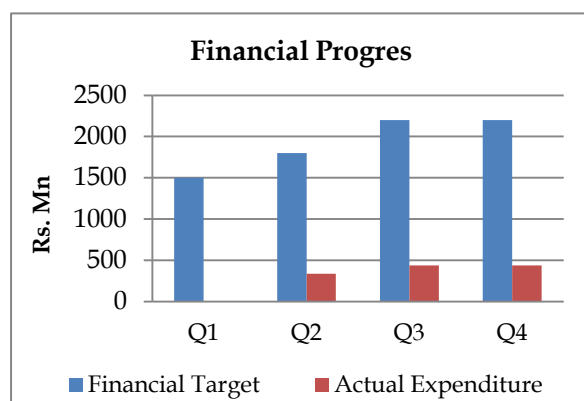
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,200 Mn
<b>Allocation - 2018</b>	: Rs. 2,200 Mn
<b>Expenditure - 2018</b>	: Rs. 437.88 Mn
<b>Cumulative Expenditure</b>	: Rs. 437.88 Mn (as at December 2018)
<b>Duration of the Project</b>	: January 2018 - December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme

1. Provide Rs 40,000 coverage for major six crops - paddy, maize, Chile, potato, & soya.
2. Issuing insurance policies to farmers & collecting the farmer's portion of insurance premium.

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Financial Progress



### Major Achievements/Current status

1. Collected Rs. 100.82 Mn as the premium portion of the farmer from 149,364 Ac. In 2017/2018 Maha season & paid the installment of reinsurance premium worth of Rs. 437.88 Mn
2. According to the Cabinet decision (2018/0624/728/021) free insurance are being issued to farmers from Yala 2018.

The physical progress of programme activities up to 4th Quarter 2018 is highly satisfactory as it achieved 100% progress.

### Observations of the Department of Project Management and Monitoring

Rs. 1,762Mn worth of bills is in-hand due to lack of imprest.

## Fertilizer Subsidiary Programme

### Objective

To increase the paddy and other food crop production and thereby increase the availability of foods, reduce the food prizes and enhance the income and living standards of the farmer families.

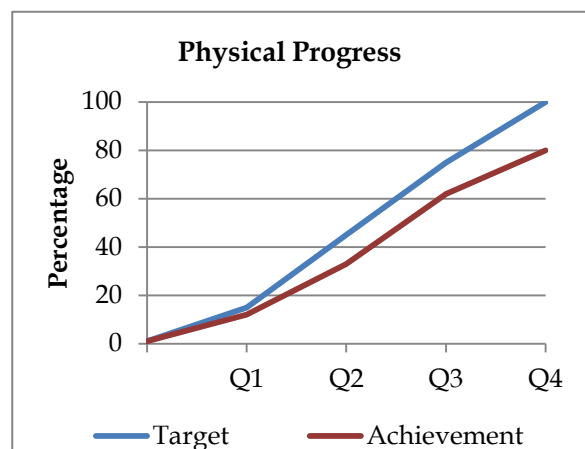
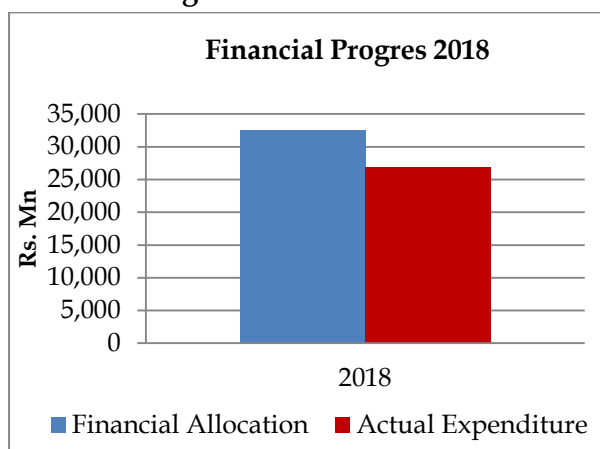
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 32,500 Mn
<b>Allocation - 2018</b>	: Rs. 32,500 Mn
<b>Expenditure - 2018</b>	: Rs. 26,879.11 Mn
<b>Cumulative Expenditure</b>	: Rs. 26,879.11 Mn (as at December 2018)
<b>Duration of the Programme</b>	: January 2018 - December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme

1. Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Field Crops (OFC) for 336,151 farmers and 298,823 (Ha).
2. Provide Fertilizer Subsidy Programme for Paddy & Other Field Crops in 2018 Yala & 2018/19 Maha for 1.3 Mn Hectares.

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Financial Progress



### Major Achievements/Current status

1. Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Field Crops (OFC) for 336,151 farmers and 298,823 (Ha).
2. Provide Fertilizer Subsidy Programme for Paddy & Other Field Crops in 2018 Yala & 2018/19 Maha for 1.4 Mn farmers and 996,890 (Ha).

The physical progress of programme activities up to 4<sup>rd</sup> Quarter 2018 is 80%.

### Observations of the Department of Project Management and Monitoring

- The expenditure also included the last year bill settlement (People's Bank & Fertilizer companies).
- Fertilizer cash grant programme was implemented from Jan - Mar 2018 & thereafter subsidy programme is continuing according to the Cabinet decision.

## Development of Minor Irrigation Systems and Abandoned Paddy Lands

### Objective

To increase the paddy yield cultivated extent through rehabilitation and reconstruction of anicuts, cannels, tanks and Agri -roads under 974 sub projects.

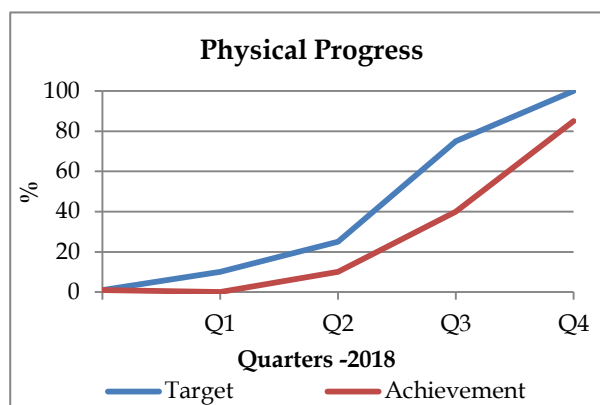
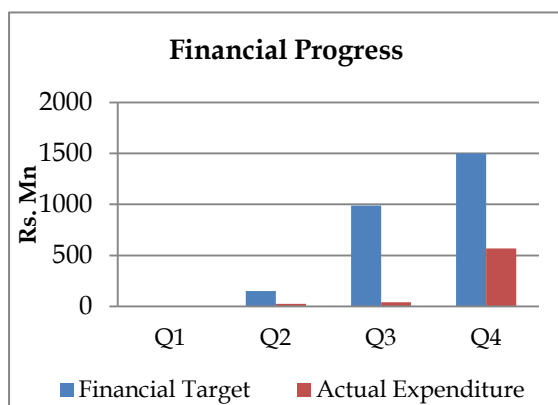
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,500 Mn
<b>Allocation - 2018</b>	: Rs. 1,500 Mn
<b>Expenditure - 2018</b>	: Rs. 567.3 Mn
<b>Cumulative Expenditure</b>	: Rs. 567.3 Mn (as at December 2018)
<b>Duration of the Project</b>	: January 2018 - December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme:

1. Rehabilitation/ reconstruction of 309 Anicuts.
2. Rehabilitation/ reconstruction of 456 cannels
3. Rehabilitation/ reconstruction of 180 tanks
4. Rehabilitation/ reconstruction of 29 Agri- roads

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Financial Progress



### Major Achievements / Current status

Completed the rehabilitation/ reconstruction of 235 anicuts, 421 cannels, 163 tanks, 29 Agri roads & the balance activities are in progress. The overall physical progress is 85% against 100% of planned. The overall progress of the programme is 85% against the target 100% as at December 2018.

### Observations of the Department of Project Management and Monitoring

Rs. 650.8Mn worth of bills is also in hand due to inadequate imprest. The action plan has been revised according to the fund availability.

## Restoration, Rehabilitation & De-silting of 1500 Small Tanks

### Objective

To regulate the water supply for paddy cultivation through tank deepening/ desilting, restoration of abundant tanks, rehabilitation of tanks and development of downstream under 540 sub projects

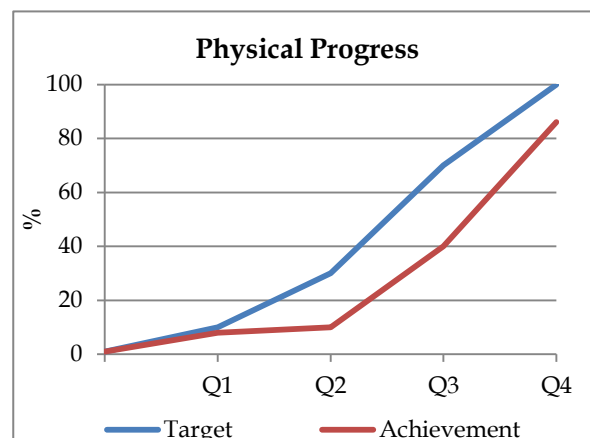
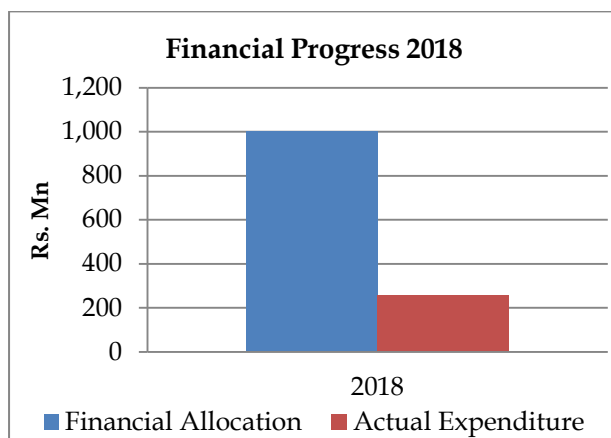
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000 Mn
<b>Allocation - 2018</b>	: Rs. 1,000 Mn
<b>Expenditure - 2018</b>	: Rs.255 Mn
<b>Cumulative Expenditure</b>	: Rs.255 Mn
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme:

1. Deepening/ desilting of 40 Tanks
2. Restoration of 26 abundant tanks
3. Rehabilitation/ reconstruction of 413 tanks
4. 61 downstream developments

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

#### Financial Progress



### Major Achievements / Current status

Completed deepening/desilting of 31 tanks, restoration of 26 abundant tanks, rehabilitation of 303 tanks & 51 downstream developments. Balance work is ongoing. The overall physical progress is 86% against 100% target.

### Observations of the Department of Project Management and Monitoring

There is a slow progress of the programme activities due to inadequate imprest and setback in preparation of estimates due to inadequate TOs at DS Level. The action plan of the programme has been revised according to fund availability.

## Special Programme for Ensuring Food Security

### Objective

To improve productivity and production of selected crops via applying modern technology, development of integrated pest and disease management, reduce post harvest losses and soil and water conservation.

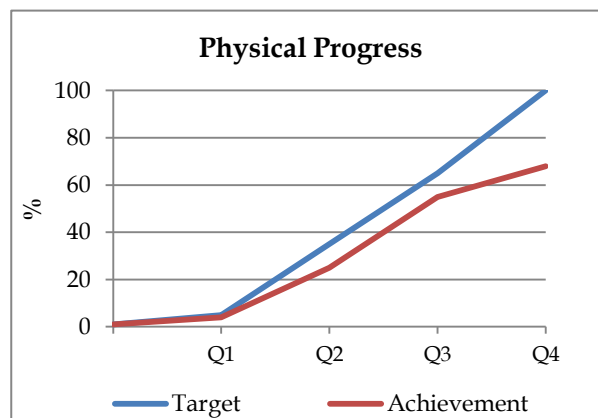
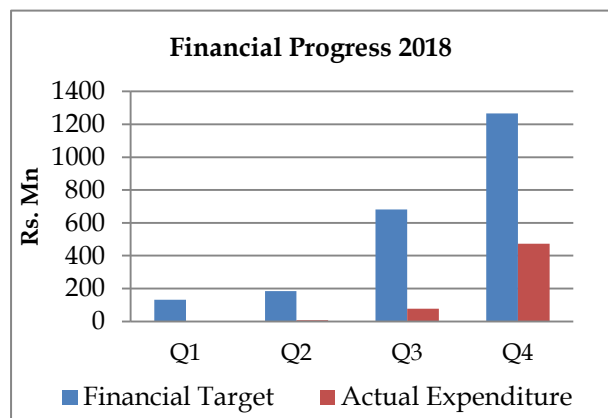
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,266.1Mn
<b>Allocation - 2018</b>	: Rs. 1,266.1Mn
<b>Expenditure - 2018</b>	: Rs. 472.77 Mn (Bills in hand Rs. 318.41 Mn)
<b>Cumulative Expenditure</b>	: Rs. 472.77 Mn (as at December 2018)
<b>Duration of the Project</b>	: January 2018 - December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme

1. Climate and smart agriculture - Construction of 15 automated protected houses & establishment of a centre for quality assurance of organic fertilizer and organic products.
2. Crop production - Productivity improvement of Paddy, Green gram, Cowpea etc..
3. Hela Bojun (Commercial Agriculture) - Improve women & young farmer entrepreneurship
4. "Saru Piri Gewaththak" (Home Gardening), Crop Production & establishment of community seed banks
5. Improvement of supply and value chain management practices of Mango, papaya, banana and guava in Sri Lanka
6. Conduct IPHT research projects on development of new technologies to minimize postharvest losses.
7. Conduct agriculture exhibitions/ farmers' week.
8. Implementation of agro village entrepreneurship development programme.
9. Implementation of accelerated agriculture programme (Api Wawalai Api Kanne)

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Financial Progress



### **Major Achievements / Current status**

1. Sites were selected & awarded the contracts but selected contractor refused attending work. As a result Rs. 80 Mn has been transferred to Ministry. Completed the establishment of center for quality assurance.
2. Completed 345 trainings. Provided soya seeds for 358 ha, ground nut seeds for 150 ha, green gram seeds for 708.52 ha and cowpea seeds for 20 ha.
3. Completed the construction of Trincomalee Hela Boujun (HB) center & construction work is ongoing in Chilaw HB center. Completed maintenance work of existing HB centers in Pollonnaruwa, N'eliya & Wakare. Establishment of two one-stop farmer outlet is ongoing .
4. Distributed 108,750 packets of seeds and 82,680 fruit plants. Conducted training programme for 40 farmers and distributed 3,000 leaflets.
5. Established 39 mango processing units, 12 banana, 12 papaya and 27 guava handling units.
6. Experiments are being conducted. Some of the experiments were completed with positive results.
7. Conducted 40<sup>th</sup> anniversary of Mahaweli Exhibition, Agricultural Machinery Exhibition, Subarathi, Aluth Sahal Mangalaya & Enterprises Sri Lanka.
8. Completed the reformation of Sirimalwattayaya & Yatala Ela anicuts, & completed rehabilitation of agro roads
9. Renovated 466 agro wells and established gap farms and home gardens.

### **Observations of the Department of Project Management and Monitoring**

The overall progress of programme activities as at the 4th Quarter of year 2018 is 68% against the targeted 100%. However, only Rs. 1,266Mn has allocated up to 31<sup>st</sup> December 2018.



## Agriculture Sector Modernization Project

### Objective

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

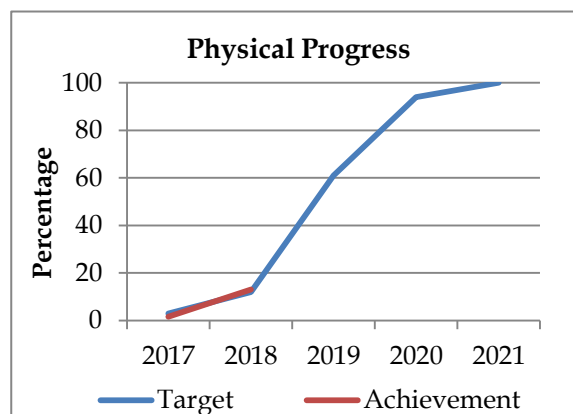
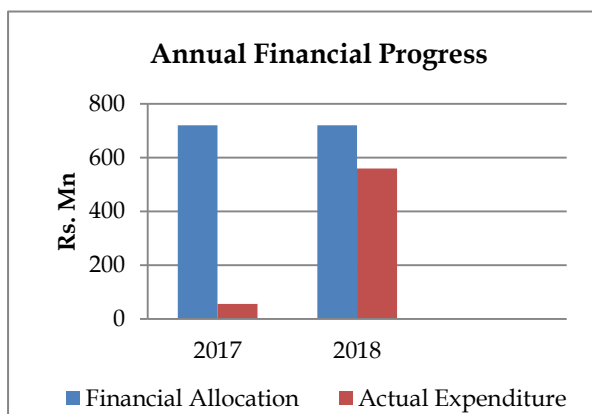
<b>Funding Agency</b>	: World Bank & Europe Union
<b>Total Cost</b>	: Rs. 9,374.37 Mn
<b>Allocation - 2018</b>	: Rs. 720 Mn
<b>Expenditure - 2018</b>	:. Rs. 559.27 Mn
<b>Cumulative Expenditure</b>	: Rs 615 Mn (as at December 2018)
<b>Duration of the Project</b>	: 2016 -2021
<b>Project Location</b>	: Northern, Eastern, Central, North Central and Uva provinces
<b>Executing Agency</b>	: Ministry of Agriculture, Irrigation, Rural Economic Affairs, Fisheries and Aquatic Resources Development.

### Components of the Project

1. Conduct Farmer Training and Capacity Building programmes.
2. Establishment of Modern Agriculture Technology Demonstration Parks (ATDP).
3. Develop Production and Market Infrastructure (25 irrigation water tanks, 10 agro wells, 08 irrigation water supply canals, 12 markets, 4 farmer access roads & 2 protection facilities.
4. Provide Analytical and Policy Advisory Support.

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Financial Progress



### Major Achievements/Current status

1. Beneficiary selection has completed and 42 Farmer Produce Organizations (FPO) were registered under the DOA. Completed training need assessment, preparation of training materials and curricular development. Service provider for FBS training in pilot projects is hired & mobilized
2. Completed the production of Stakeholder Awareness Video Clip. Establishment of ATDPs in North central - 8, Uva - 3, Northern - 3, Central - 3, Eastern - 3 is currently ongoing.
3. 42 sub projects out of 61 are at ongoing stage. Balance sub projects are at procurement stage.
4. One out of 10 policy researches was awarded. Annual Policy Conference was held parallel to agriculture exhibition on 13<sup>th</sup> December 2018. Received the final proposal of the National Agriculture Information System (NAIS) and 2<sup>nd</sup> payment was made.

### **Observations of the Department of Project Management and Monitoring**

1. The PMU has been set up in May 2017. There was an initial delay in the project due to the lengthy negotiations between the World Bank and M/ Agriculture regarding the selection of International Service Provider (ISP).
2. Delay in procurement activities. Re-advertised for the post of procurement specialist.
3. Project operation manual is not yet finalized (Approval from the WB is awaited).
4. Action plan on develop production market infrastructure has been revised according to fund availability. As a result number of sub projects have been reduced.

# Aquatic Environmental Conservation Associated with Lagoons, Inland Reservoirs and Aquatic Development

## Objective

To conserve aquatic environments associate with lagoons, inland reservoirs and aquaculture development.

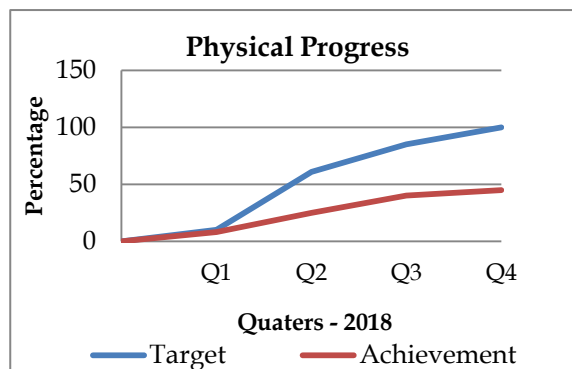
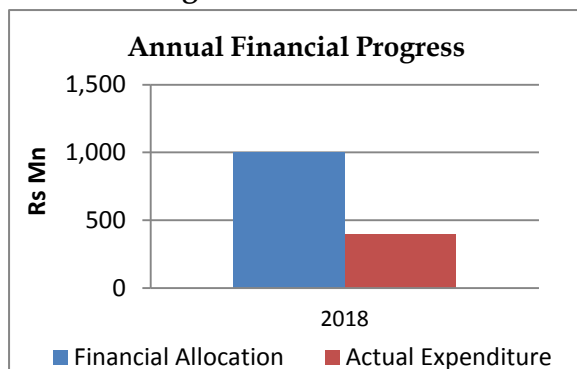
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000 Mn
<b>Allocation - 2018</b>	: Rs. 1000 Mn
<b>Expenditure - 2018</b>	: Rs. 399.92 Mn
<b>Cumulative Expenditure</b>	: Rs. 399.92 Mn (as at December 2018)
<b>Duration of the Programme</b>	: January 2018 - December 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

## Main Activities of the Programme

1. Enhancement of production capacity.
2. Empowerment of ornamental fish cultivators.
3. Construction of a breeding centre for Vekkaya (Milk Fish)
4. Livelihood Development (186 beneficiaries- Moda culture & 100 beneficiaries- sea base and sea weeds farming )
5. Construction/ reconstruction of infrastructure facilities at selected Lagoons.
6. Purchase 03 Machines to remove invasive weeds grown in Lagoons and reservoirs.
7. Aqua culture farming under a partnership between State and Private sector in selected 99 tanks.
8. Setting up of a wire mesh fence to prevent removal of fish and fingerling when spilling over of 100 tanks.

## Physical & Financial Progress as at 31st December 2018

### Financial Progress



## Major Achievements/Current status

1. 148,500 Thilapiya and 10,821,500 shrimp fingerlings were stocked Cabinet paper was already submitted to procure friendly fishing gears.
2. Completed the quality improvement and provided job opportunities.
3. Completed 35% of construction work.
4. Selected 186 beneficiaries for moda culture farming and distributed 1,116 cages among them. Release fund to 92 beneficiaries for sea base and sea weeds farming.
5. Completed construction of 468 sun protectors, 6 community halls, 37 access roads, 4 jetties, 4 culverts & 2 landing sites.etc..
6. Contract agreement was signed with Supplier to purchase 3 machines and he has requested EOT up to Feb 2019 due to initial delays.
7. 99 tanks were selected and construction is ongoing in 19 lagoons.
8. Selected 100 tanks and completed purchasing of wire mesh.

The overall physical progress of programme activities for year 2018 is 45% against the targeted 100%.

**Observations of the Department of Project Management and Monitoring**

This programme was delay due to set backs in procurement process and availability of inadequate imprest. Rs 123.4 Mn worth of bills also is in hand.

## Redevelopment of safe navigation at Chilaw Lagoon

### Objective

To develop marine fisheries infrastructure and to improve the fish production by constructing break water and groyne of Chilaw Lagoon.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,172 Mn
<b>Allocation - 2018</b>	: Nil
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (as at December 2018)
<b>Duration of the Project</b>	: NA
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Construction of Break water and Groyne of the Chilaw Lagoon.

### Major Achievements/Current status

Preparation of bidding document is completed and EIA is in progress. CCD has not given approval due to high sensitive area therefore project activities is temporarily suspended.

### Observations of the Department of Project Management and Monitoring

Project is halted due to not receiving CCD approval. At the beginning of the year there was an allocation of Rs. 270 Mn and due to above reason the allocated amount was reallocated among the other projects.

## Establishment of Aquaculture Industrial Park

### Objective

To increase aquaculture production, exports, direct and indirect employment opportunities through enhancing the national fishery production by establishing crab cities and aqua culture industrial park.

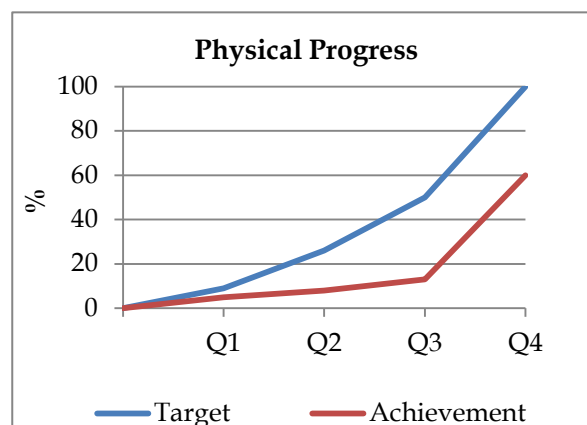
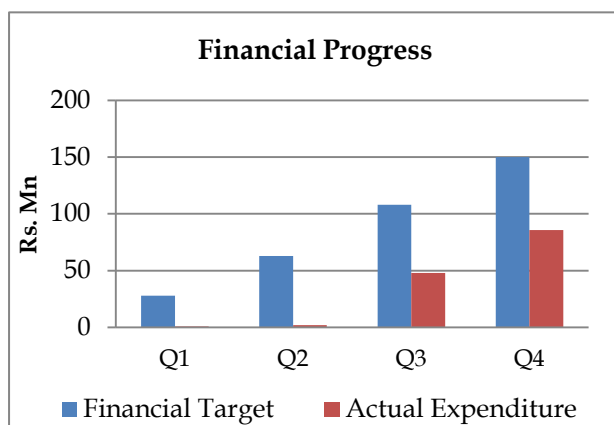
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 766 Mn
<b>Allocation - 2018</b>	: Rs.150 Mn
<b>Expenditure - 2018</b>	: Rs. 85.77 Mn
<b>Cumulative Expenditure</b>	: Rs. 85.77 Mn (as at December 2018)
<b>Duration of the Programme</b>	: January 2017 – December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Programme

1. Establish Crab City at Rakawa & Galmulla in Hambanthota and Marnekerni in Batticaloa.
2. Establish Aquaculture Industrial Park in Mannar.
3. Establishment of shrimp Quarantine facility for *peneaus vannamei* in Mannar.

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements / Current status

1. Completed 60% of establishment work of Crab City at Rakawa. Awarded the contract for Galmulla and selected the contractor for Marnekerni stage-I.
2. Preliminary work is completed at Aquaculture Industrial Park in Mannar. EAS approval is pending.
3. Establishment of shrimp Quarantine facility in Mannar is halted due to land acquisition delay.

The overall physical progress is 60% of against target 100%

### Observations of the Department of Project Management and Monitoring

There is poor physical and financial progress due to delay in land acquisition, receiving clearance from Department of Forest & EAS approval.

## Establishment of Milk Fish and Marine Ornamental Fish Hatcheries

### Objective

To increase aquaculture production, exports, direct and indirect employment opportunities through enhancing the national fishery production through establishing milk fish hatchery and marine ornamental fish breeding center.

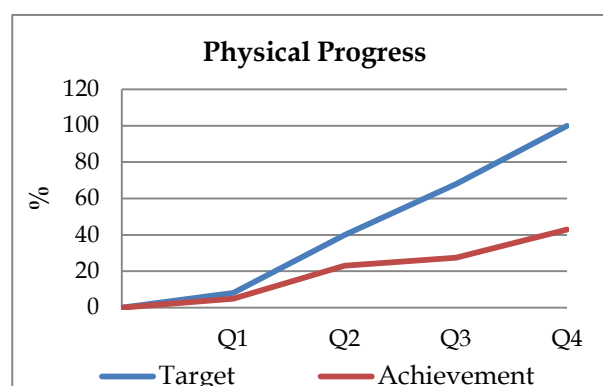
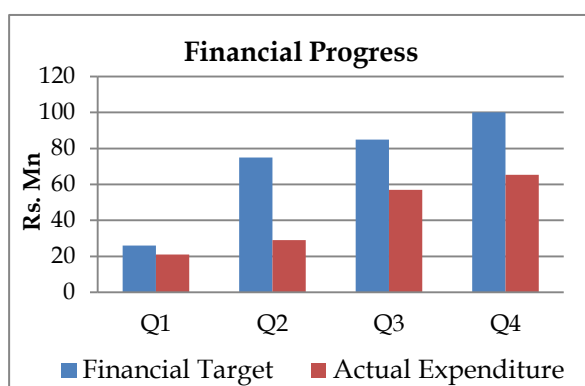
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 500Mn
<b>Allocation - 2018</b>	: Rs.100 Mn
<b>Expenditure - 2018</b>	: Rs. 65.3 Mn
<b>Cumulative Expenditure</b>	: Rs. 65.3 Mn (as at December 2018)
<b>Duration of the Programme</b>	: January - December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Programme

1. Establishment of milk fish hatchery at Bangadeniya.
2. Establishment of marine ornamental fish breeding center at Bangadeniya.

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements / Current status

1. Completed 40% of construction work against targeted 100% of milk fish hatchery and balance activities is in progress.
2. Completed 45% of construction work of marine ornamental fish breeding center and balance activities is in progress.

The overall physical progress is 43%.

### Observations of the Department of Project Management and Monitoring

There is poor physical progress due to inadequate imprest. Target of the project was revised in the 3<sup>rd</sup> quarter and construction work is ongoing.

# National Food Production Programme

## Objective

To increase aquaculture production, exports, direct and indirect employment opportunities through enhancing the national fishery production and minimizing the post-harvest losses through constructing aqua culture development centers and introducing pond fish farm.

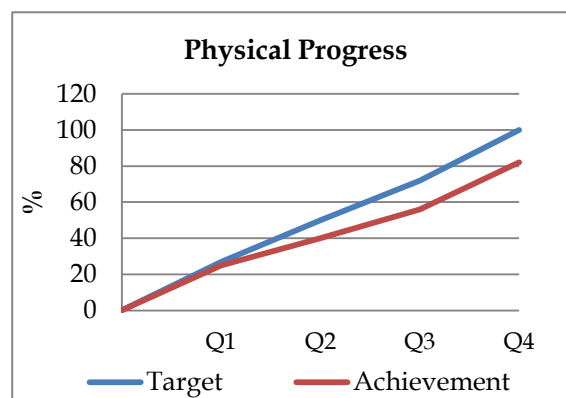
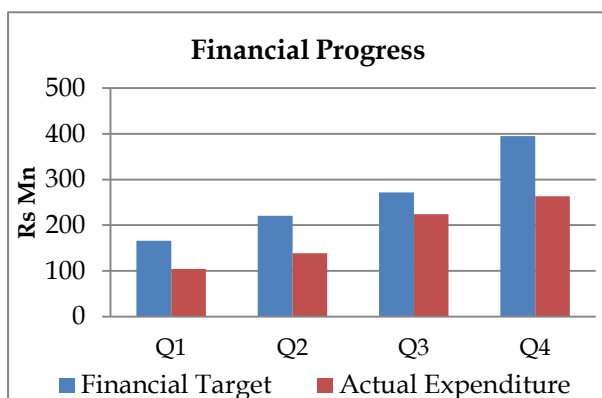
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 780 Mn
<b>Allocation - 2018</b>	: Rs. 380 Mn
<b>Expenditure - 2018</b>	: Rs. 263.48 Mn
<b>Cumulative Expenditure</b>	: Rs. 263.48 Mn (as at December 2018)
<b>Duration of the Programme</b>	: January 2018 - December 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

## Main Activities of the Programme

1. Continuation / improvement works at Udawalawe (Tilapia), Kalawewa, Dambulla, Inginiyagala, Sewanapitiya and Iranamadu AQDCs.
2. Establishment of Ekgal oya mini hatchery in Ampara.
3. Continuation works of Fish Genetic Development Unit at Dambulla AQDC and Freshwater Prawn Hatchery at Kallarar in Trincomalee
4. Continuation of Food Fish Farming and Fish Culture in Estates Reservoirs in Badulla, Kandy & Nuwara Eliya.
5. Pond Fish Culture in Nuwara Eliya Air Force Camp Premises and at Kaluaggala.

## Physical & Financial Progress as at 31st December 2018

### Financial Progress



## Major Achievements/Current status

1. Completed 75% of continuation / improvement works at AQDCs.
2. Completed the land acquisition and site demarcation. Design is in progress of Ekgal Oya mini hatchery.
3. Completed 80% work of Fish Genetic Development Unit at Dambulla and Completed 100% continuation works of Freshwater Prawn Hatchery, at Kallarar in Trincomalee.
4. Completed 96% of Food Fish Farming and stocked 401,750 numbers of fingerlings at Badulla & N'Eliya in estate reservoirs.
5. Completed site inspection. 175,000 fingerlings were stocked in 5 camps. Kaluagala project was halted due to land acquisition delay.

The overall physical progress is 82%.



**Observations of the Department of Project Management and Monitoring**

There is delay in land acquisition at Kaluaggala Pond Fish Culture Project and it was decided to hold the construction work. Slow progress due to inadequate imprest.

## Construction of Balapitiya Fishery Harbour Project

### Objective

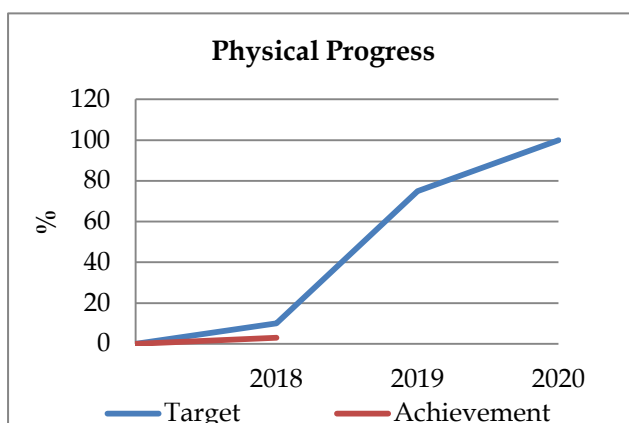
To develop marine fisheries infrastructure and to improve the fish production by constructing Balapitiya Fishery Harbour and enhance livelihood of fishermen.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,200 Mn
<b>Allocation - 2018</b>	: Rs. 30 Mn
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (as at December 2018)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Southern Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Construction of Balapitiya Fishery Harbour.

### Physical Progress as at 31st December 2018



### Major Achievements/Current status

TEC appointed. Bids to be reviewed. The overall physical progress is 4% as at December 2018.

### Observations of the Department of Project Management and Monitoring

This project is still at the initial stage and preparation of bidding documents was completed. TEC has been revised from Rs. 355 Mn to Rs.1, 200 Mn & project is delayed due to scope & design changes.

## Upgrading of Dodandoowa Fishery Harbour

### Objective

To develop marine fisheries infrastructure and to improve the fish production by constructing Dodandoowa Fishery Harbour and enhance livelihood of fishermen.

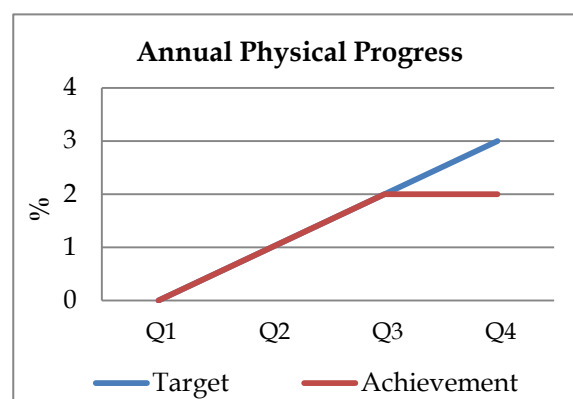
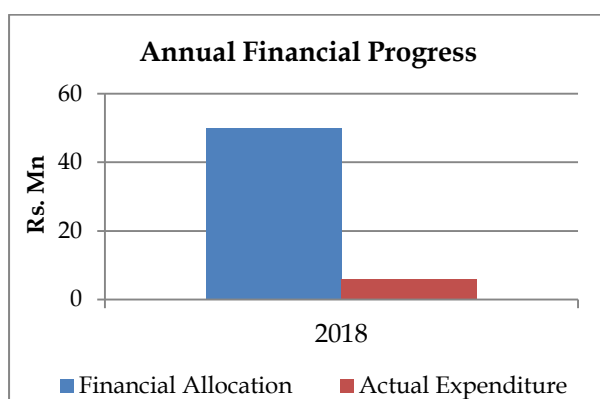
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 709 Mn
<b>Allocation - 2018</b>	: Rs. 50 Mn
<b>Expenditure - 2018</b>	: Rs. 5.91 Mn
<b>Cumulative Expenditure</b>	: Rs. 5.91Mn (as at December 2018)
<b>Duration of the Project</b>	: NA
<b>Project Location</b>	: Southern Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Construction of Dodandoowa Fishery Harbour.

### Financial & Physical Progress as at 31st December 2018

#### Financial Progress



### Major Achievements/Current status

Preparation of Bidding Document is completed. TEC is to be appointed and bids to be reviewed.

### Observations of the Department of Project Management and Monitoring

This project is still at the initial stage and preparation of bidding documents was completed. The TEC has been revised from Rs. 550 Mn to Rs. 709 Mn due to scope change.

Repairs to breakwater is being done under this project due to urgent requirement & public protest & planned to complete on February 2019

## Construction of Kalametiya Fishery Harbour

### Objective

To develop marine fisheries infrastructure and to improve the fish production of Kalamatiya Fishery Harbour, by constructing breakwater, groyne, quarry wall, auction hall, net mending hall etc.. and enhance livelihood of fishermen.

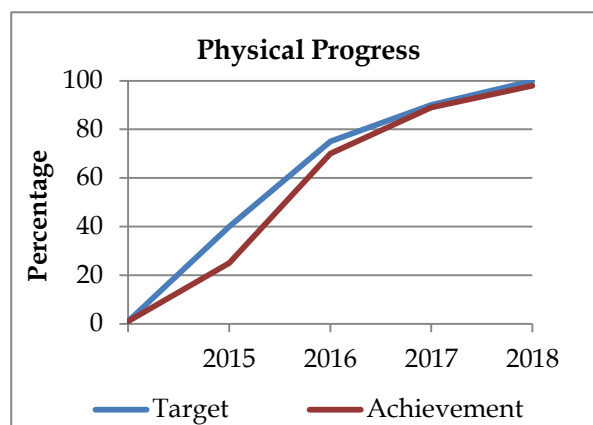
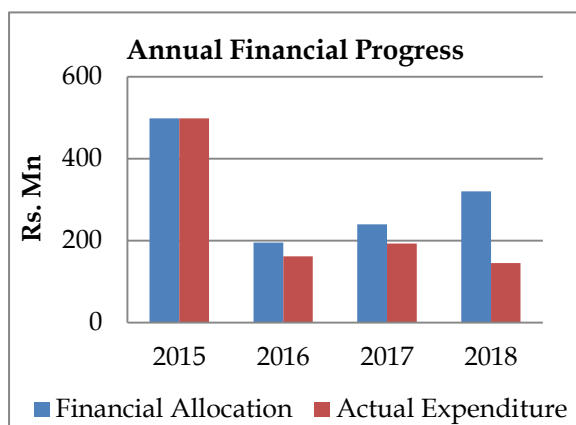
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,281 Mn
<b>Allocation - 2018</b>	: Rs. 320 Mn
<b>Expenditure - 2018</b>	: Rs.145.18 Mn
<b>Cumulative Expenditure</b>	: Rs. 996.85 Mn (as at December 2018)
<b>Duration of the Project</b>	: July 2014 - December 2017
<b>Project Location</b>	: Southern Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Construction of Breakwater (335 m), Groyne (55 m) , Quarry Wall (80m x 8 m) , Auction Hall, Net Mending Hall (2 Nos), Shop Buildings, Canteen Building , Staff Quarters , Toilet Block and Water Tank.

### Financial & Physical Progress as at 31st December 2018

#### Financial Progress



### Major Achievements/Current status

Completed the Construction of Breakwater & Groyne. Quarry Wall- 98%, Auction Hall- 85%, Net Mending Halls (2 Nos) - 98%, Shop Buildings & Canteen Building - 98%, Toilet Block - 97% and Water Tank - 95%. Balance works is ongoing .

The overall physical progress is 98% as at 31<sup>st</sup> December 2018 though it has to be 100% by the end of December 2017.

### Observations of the Department of Project Management and Monitoring

There is a delay in completion of projects due to poor performance of the contractor (SENOK). This is badly affected the fishing community who use this harbor for livelihood activities.

TEC has been revised (Rs. 1025 Mn to Rs. 1281Mn) due to design change and Liquidity Damage was already imposed, but LD payment certificate not yet issued to the contractor.

## Negambo Lagoon Development Project (Stage I- Packages I-IV)

### Objective

To develop marine fisheries infrastructure and to improve the fish production by deepening, dredging & cleaning of Negambo Lagoon.

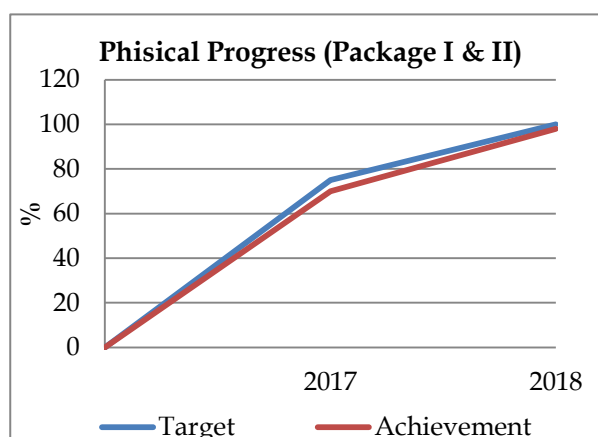
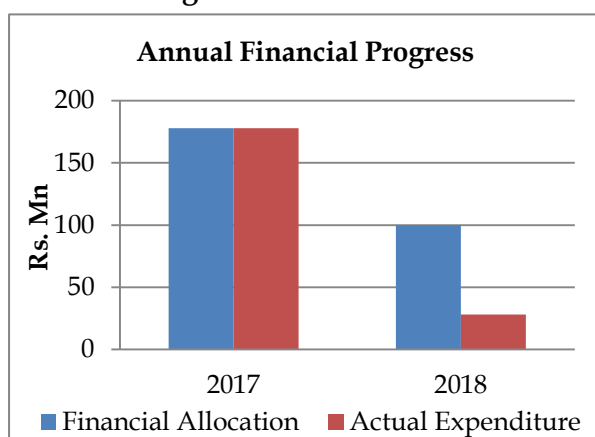
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000 Mn
<b>Allocation - 2018</b>	: Rs. 100 Mn
<b>Expenditure - 2018</b>	: Rs.28.08 Mn
<b>Cumulative Expenditure</b>	: Rs. 206 Mn (as at December 2018)
<b>Duration of the Project</b>	: May 2016 - Dec 2018
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Deepening the 3.5 & 3.4 Hectares of Negambo Lagoon (under Package I & II) and dredging & cleaning of Negambo lagoon (Package III & IV)

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements/Current status

1. Completed deepening the 3.5 Hectares of Negambo Lagoon under Package I.
2. Completed 100% of deepening the 3.4 Hectares of Negambo Lagoon under Package II.
3. Contract has been awarded & completed 26% of deepening of Negambo Lagoon under Package III.
4. Seeking the CCD approval for the package IV for deepening of Negambo Lagoon.

The overall physical progress of package I & II is 100%.

### Observations of the Department of Project Management and Monitoring

Package IV is at the initial stage of implementation and seeking CCD approval.

## Northern Province Sustainable Fisheries Development Project

### Objective

To develop marine fisheries infrastructures, aquacultures sustainably, improve the fish production, nutritional status & food security and enhance livelihood.

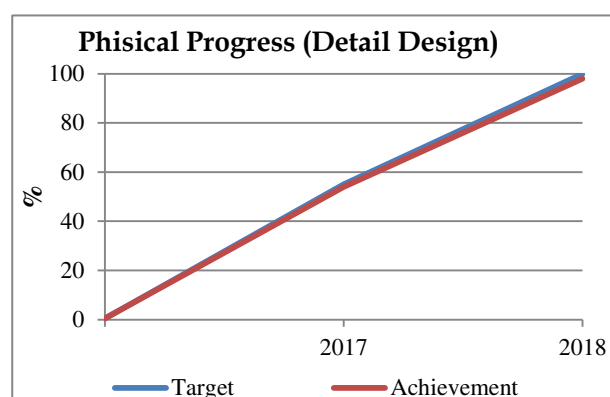
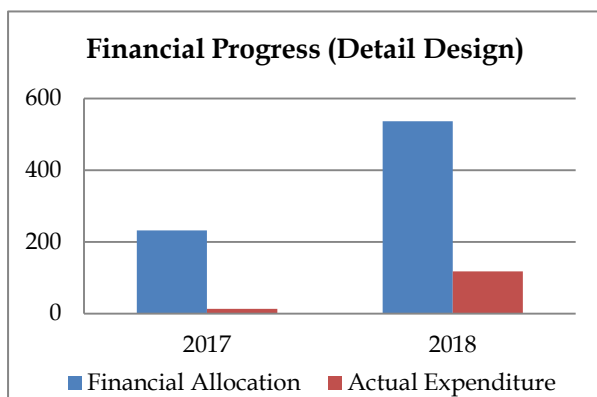
<b>Funding Agency</b>	: ADB & GOSL
<b>Total Cost</b>	: Rs. 24,035 Mn
<b>Allocation - 2018</b>	: Rs. 537 Mn
<b>Expenditure - 2018</b>	: Rs. 117.33 Mn
<b>Cumulative Expenditure</b>	: Rs. 130.22 Mn (as at December 2018)
<b>Duration of the Project</b>	: May 2017- May 2023
<b>Project Location</b>	: Northern Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

1. Conduct detail design
2. Climate resilient infrastructure development (Construction/ reconstruction of two fishery harbours, one anchorage and 23 landing sites).
3. Aquaculture Development (construction of seaweed tissue culture laboratory, mud crab & sea cucumber hatcheries and aquaculture training center).
4. Entrepreneurial skills, market links and credit access for local communities including women strengthening.

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements/Current status

1. 98% of the detail design of the harbours, anchorages and landing sites has been completed as at 30<sup>th</sup> April 2018.
2. Bid evaluation is ongoing. Contracts to be awarded (Point Pedro, Munai, Pesali).

### Observations of the Department of Project Management and Monitoring

1. EOT has been granted for the consultant (EML Consultants PVT Ltd) up to 30<sup>th</sup> April 2019 considering the balance work of design. As a result there is a low disbursement.
2. Capacity limitations of SL NAVY & NARA in undertaking the field surveys and investigations
3. Loan agreement to be signed.

## Modern Technology for Small & Medium Fishing Industry (Well Managed Fishery Sector)

### Objective

To introduce modern technology for small and medium fishing industry by developing software and constructing of 20 multi day boats.

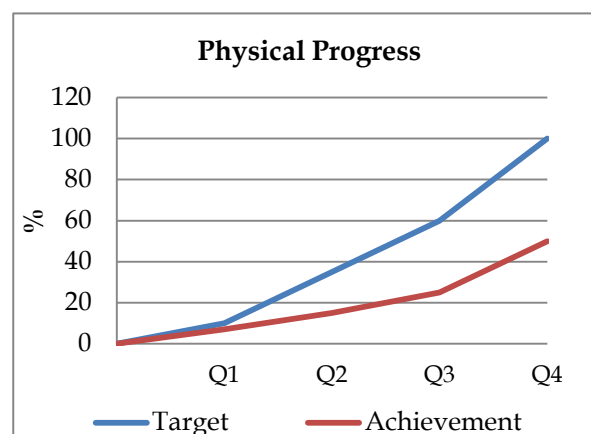
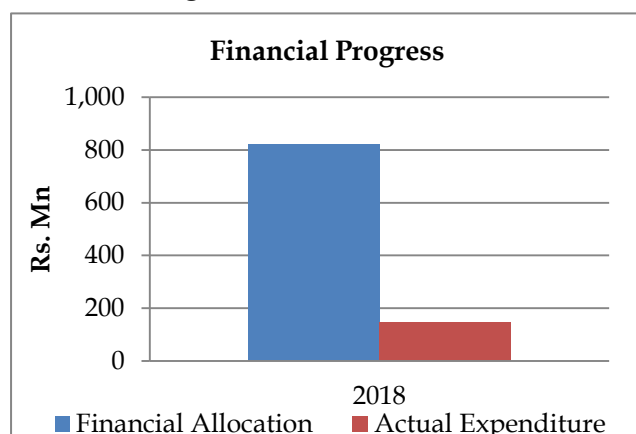
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 820 Mn
<b>Allocation - 2018</b>	: Rs. 820 Mn
<b>Expenditure - 2018</b>	: Rs.146.8 Mn
<b>Cumulative Expenditure</b>	: Rs. 146.8 Mn (as at December 2018)
<b>Duration of the Programme</b>	: January 2018 – December 2018
<b>Project Location</b>	: Island Wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

1. Introduction of modern technology for small and medium fishing industry by developing the software.
2. Construction of 20 multi day boats (over 55 feet long) under the 50% subsidiaries.

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements/Current status

1. Supplied long lines for 156 beneficiaries and winches for 47 beneficiaries. TEC is in progress for purchasing RSW/CSW cooling systems.
2. Due to delay in receiving Cabinet approval for boat construction, procurement process is ongoing to select another supplier.

The overall physical progress is only 50% against the target 100% as at 31st December 2018

### Observations of the Department of Project Management and Monitoring

Both financial & physical progress is poor due to delay in procurement process. The targets are also not realistic. Rs.160 Mn worth of Bills is in hand.

## Upgrading of Wellamankara Fishery Harbour

### Objective

To develop marine fisheries infrastructures and to improve the fish production by constructing break water, dredging the harbor basin and improving the off shore facilities of Wellamankara Fishery Harbour.

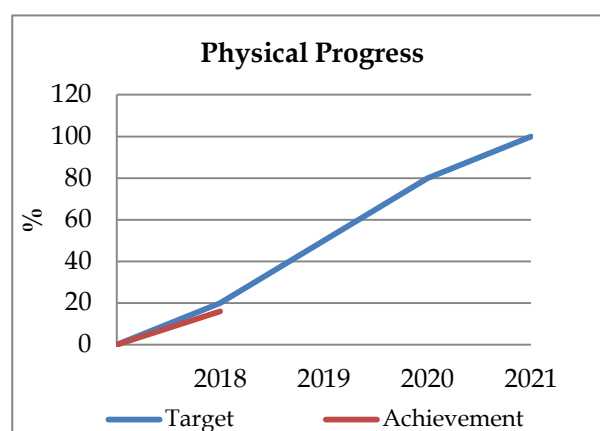
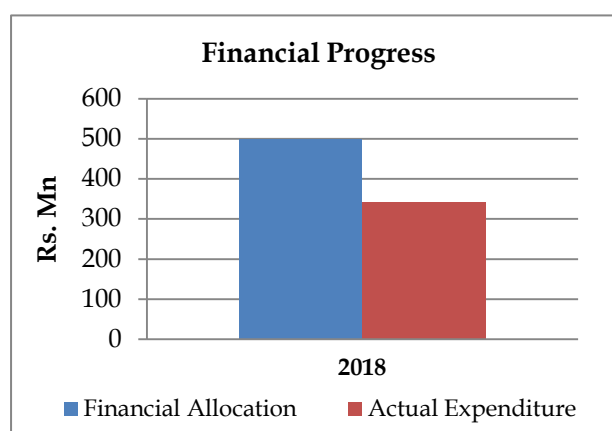
<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,355 Mn
<b>Allocation - 2018</b>	: Rs. 500 Mn
<b>Expenditure - 2018</b>	: Rs. 342.95 Mn
<b>Cumulative Expenditure</b>	: Rs. 342.95 Mn (as at December 2018)
<b>Duration of the project</b>	: June 2018 – December 2020
<b>Project Location</b>	: North Western Province
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Construction of break water, dredging the harbor basin and improve the off shore facilities of Wellamankara Fishery Harbour.

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements/Current status

16% of break water construction is completed. Dredging the harbor basin & improve the off shore facilities is not yet started. The overall physical progress is 16% against the targeted 20% as at December 2018.

### Observations of the Department of Project Management and Monitoring

There was an initial set back due to delay in receiving CCD approval. Contractor mobilized and project activities are currently ongoing. Rs. 270.7 Mn worth of bills is in hand.



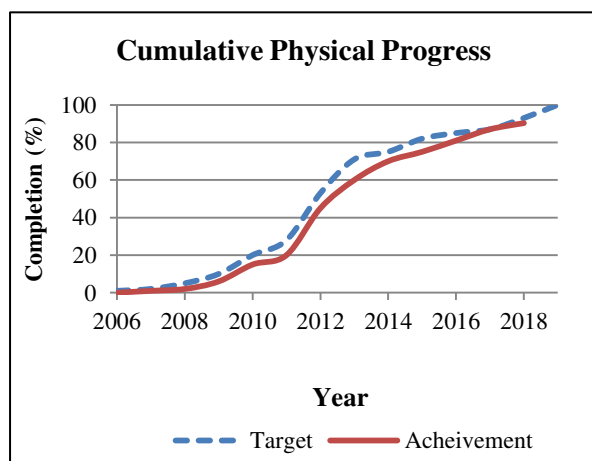
## Deduru Oya Reservoir Project

### Objective

To provide irrigation water to 11,500 ha of paddy lands in Deduru Oya and Mee Oya basins in Kurunegala and Puttlam districts providing direct benefits to 15,000 farmer families and generate 1.5 MWh of electrical energy by constructing Deduru Oya Reservoir and canal system.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 13,540 Mn
<b>Allocation - 2018</b>	: Rs. 550 Mn
<b>Expenditure - 2018</b>	: Rs. 430.71 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 12,245.71 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2006 - 2019
<b>Project Location</b>	: Kurunegala and Puttlam
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 90.3% against 93% of target.

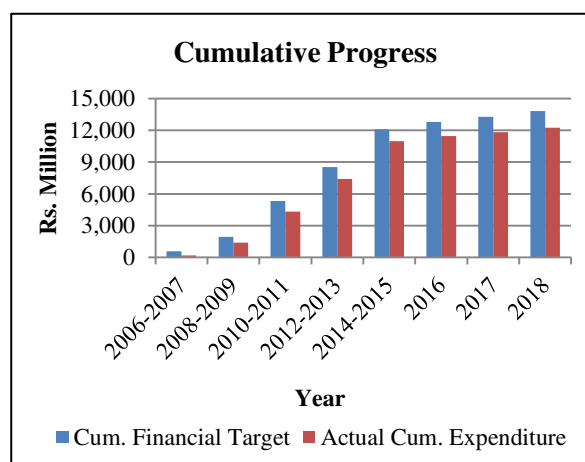
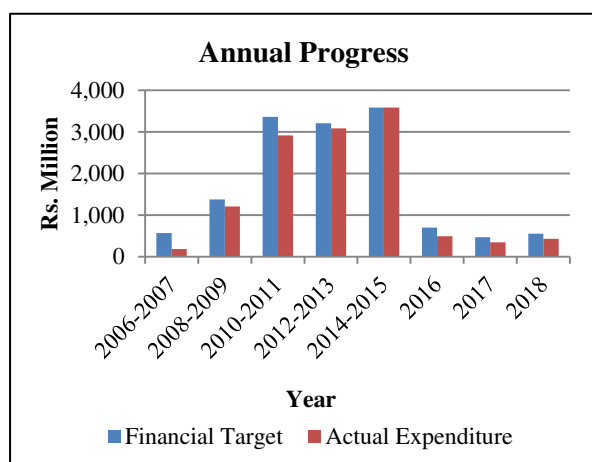
#### Deduru Oya head works;

- Bund and sluice completed.
- Main canal and spillway 96% out of 100% completed.
- Resettlement 81% completed against 100%.

#### Lower Deduru Oya;

- 70% out of 75% in Sengal Oya construction works completed.
- 30% out of 40% completed in 7 tanks improvement
- 46% out of 55% completed in 914 existing anicuts.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project has obtained 7 years time extension from 2012 to 2019 due to scope change by adding activities to construct Lower Deduru Oya. Delay in designing and procurement of Sengal Oya canal cause to have slow financial and physical progress. Allocation has been revised from Rs. 750 Mn. to Rs. 550 Mn.

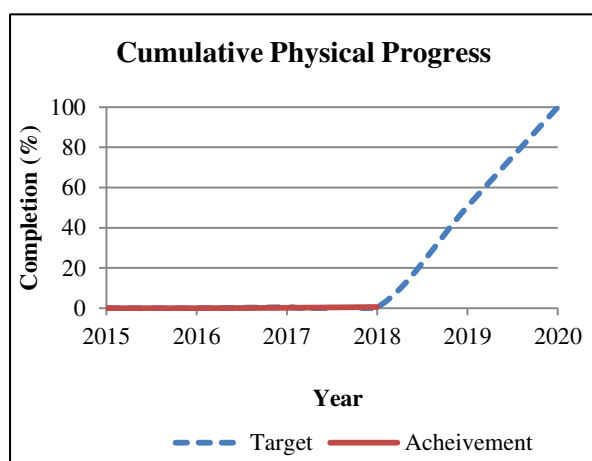
## Rugam Kithul Reservoir Project (Mundeni Aru River Basin Development Project)

### Objective

To increase the extent of the present cultivable area of 3,950 ha after constructing the two multi-purpose reservoirs with a capacity of 75 MCM & 80 MCM respectively across Galodai Aru & Mahaoya, to provide fresh irrigation water to 2,800 ha, generation of hydro electricity & providing of drinking water to 44 GN divisions and flood control.

<b>Funding Agency</b>	: GOSL/AFD
<b>Total Estimated Cost</b>	: Rs. 4,500 Mn
<b>Allocation - 2018</b>	: Rs. 65 Mn
<b>Expenditure - 2018</b>	: Rs. 23.62 Mn
<b>Cumulative Expenditure</b>	: Rs. 61.68 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2015 - 2020
<b>Project Location</b>	: Batticaloa
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

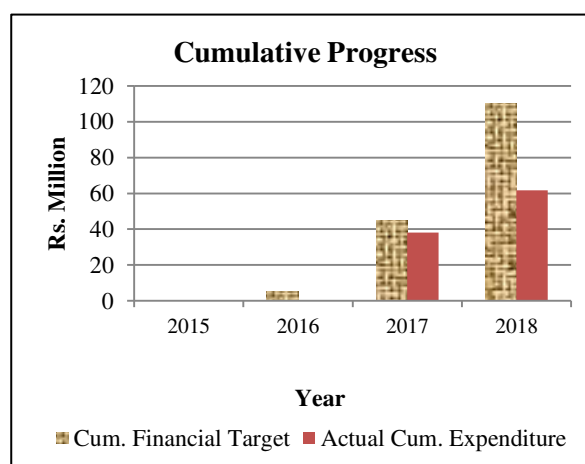
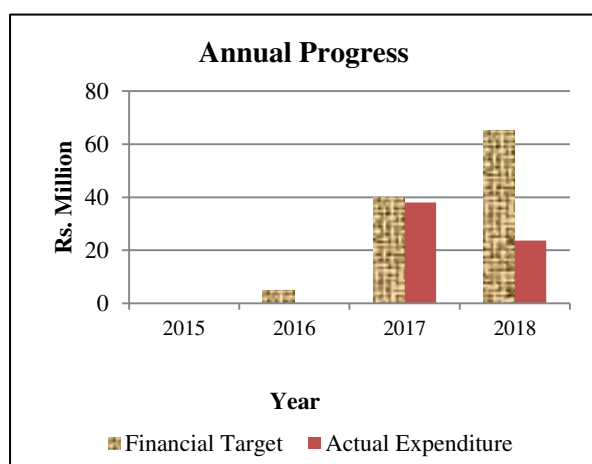
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 0.6% against 0.5% of target.
- No major activities done but following preparatory works are in progress;
  - ✓ Completed construction project manager's office.
  - ✓ Completed demarcation of boundary of Rugam Kithul reservoir.
  - ✓ Demarcation of boundary of Mahaoya reservoir - 60% out of 100% completed.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project is at initial stage. The project has already started since resource allocation started from 2015. The Loan Agreement has been planned to sign in the beginning of year 2019 and negotiation is ongoing with AFD. Allocation has been revised from Rs. 60 Mn. to Rs. 65 Mn.

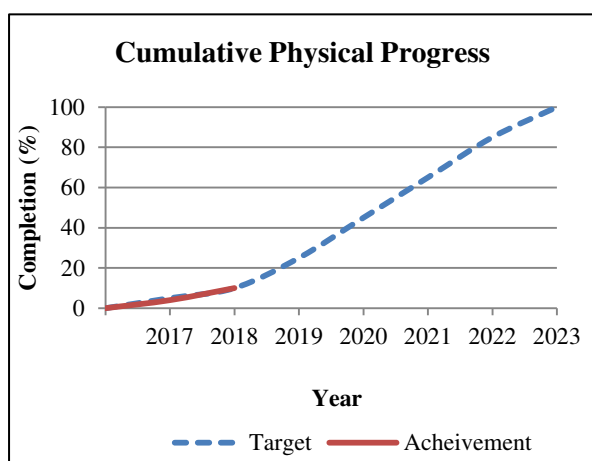
## Polonnaruwa District Irrigation System Development (Polonnaruwa Nawodya) Project

### Objective

To improve the irrigation systems in the Polonnaruwa district and thereby improve the production of paddy cultivation through rehabilitation of the Parakkrama Samudraya, Minneriya, Girithale & Kaudulla schemes and construction of alternative structures in Kaudulla and Elahera schemes.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 7,158 Mn
<b>Allocation - 2018</b>	: Rs. 435 Mn
<b>Expenditure - 2018</b>	: Rs. 386.75 Mn
<b>Cumulative Expenditure</b>	: Rs. 594.67 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2023
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

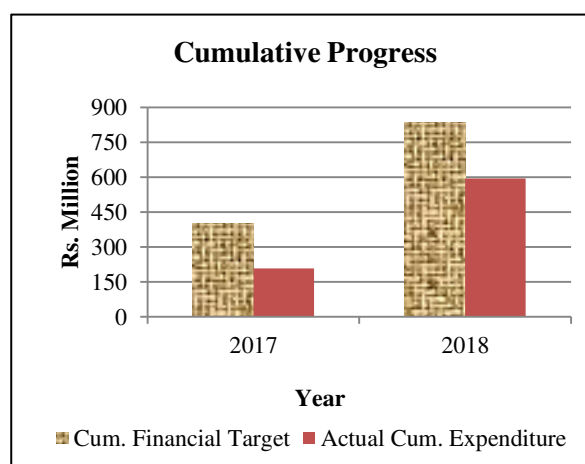
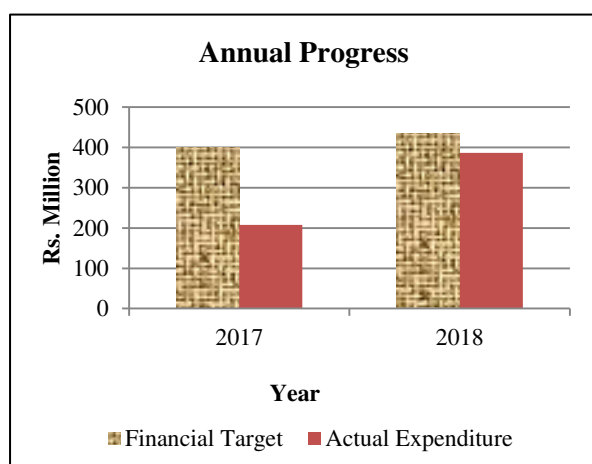
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 10% against 10% of target.
- Completed rehabilitation of canal systems in Parakkrama Samudraya Scheme (PSS) and Minneriya & Giritale scheme.
- Desilted PSS scheme drainage canal.
- 5 km out of 26 km of Kawudulla spill tail canal improved.
- Kawudulla scheme rehabilitated.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is on schedule. Allocation has been revised from Rs. 400 Mn to Rs. 435 Mn.

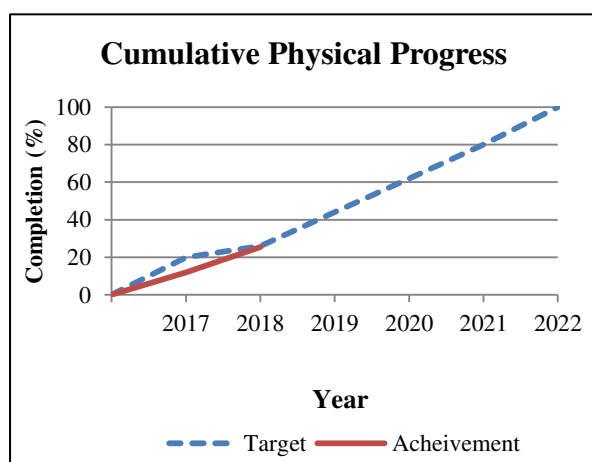
## Accelerated Irrigation Development Project

### Objective

To rehabilitate 30 major and medium irrigation schemes and improve infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,950 Mn
<b>Allocation - 2018</b>	: Rs. 254.70 Mn
<b>Expenditure - 2018</b>	: Rs. 193.67 Mn
<b>Cumulative Expenditure</b>	: Rs. 225.86 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2017- May 2022
<b>Project Location</b>	: Monaragala district
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

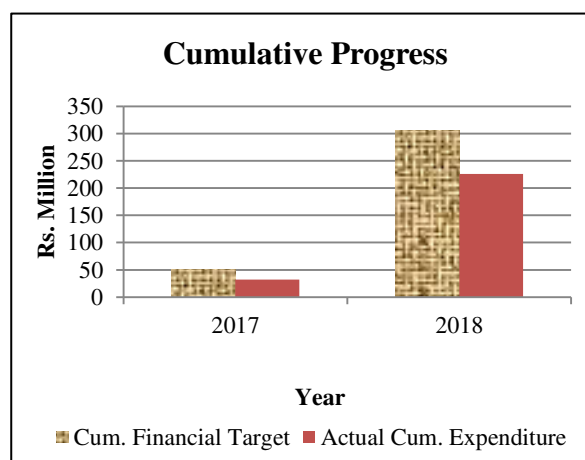
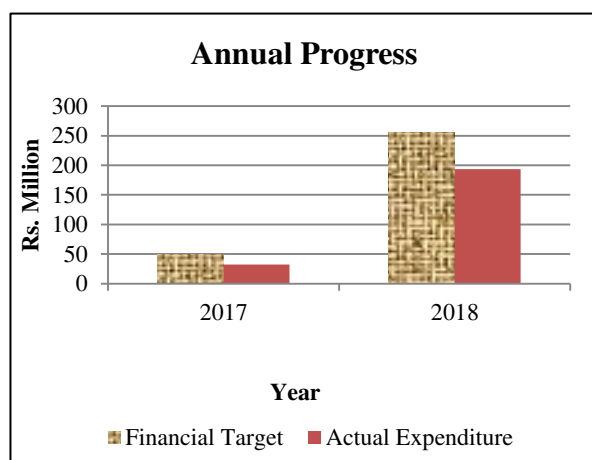
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 25.5% against 26% of target.
- Rehabilitation of irrigation works 94% completed out of 96% target in 30 schemes.
- New construction of small and medium irrigation works 58% completed out of 100% of target.
- Infrastructure development 85% completed out of 100% of target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical progress is on schedule and financial target has not achieved due to lack of imprest. Allocation has been revised from Rs. 352.70 Mn to Rs. 254.70 Mn.

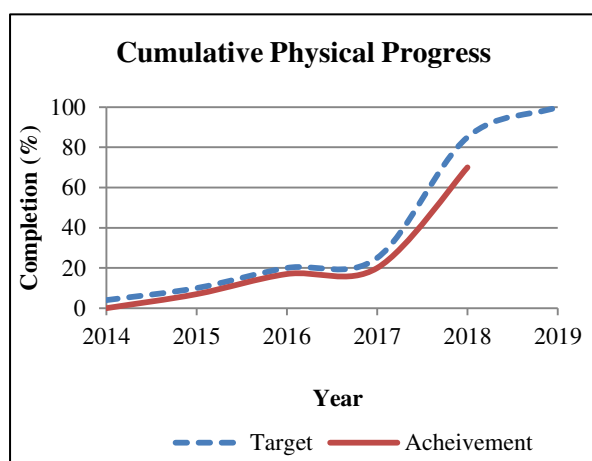
## Rehabilitation of Ginganga Flood Regulation Project

### Objective

To provide flood control and drainage facilities for 5,000 hectares of paddy lands so that whole area could be cultivated both Yala and Maha seasons and protect human lives and their valuable properties from frequent flood experience in the area by rehabilitating of pump house, administration block and completing mechanical works.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 700 Mn
<b>Allocation - 2018</b>	: Rs. 400 Mn
<b>Expenditure - 2018</b>	: Rs. 287.08 Mn
<b>Cumulative Expenditure</b>	: Rs. 411.50 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014 - 2019
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

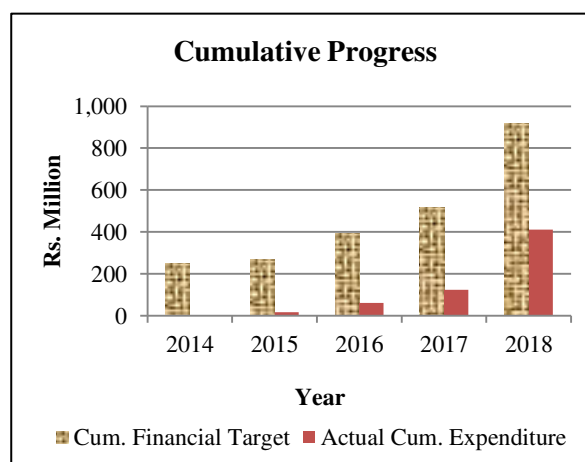
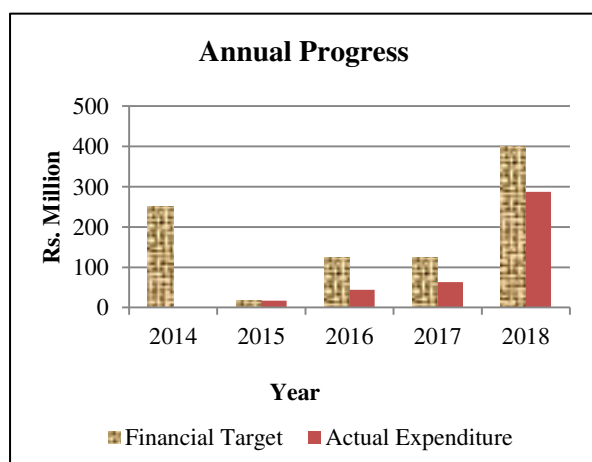
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 70% against 85% target.
- Installation of 15 out of 38 pumps has been completed.
- Rehabilitation of pump house and administration block 60% completed out of 100% target.
- Mechanical works 42% completed out of 88% of target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress of the project is behind the schedule due to non availability of slandered materials. There was a procurement delay at the beginning of the project and project has granted two years time extension up to 2019.

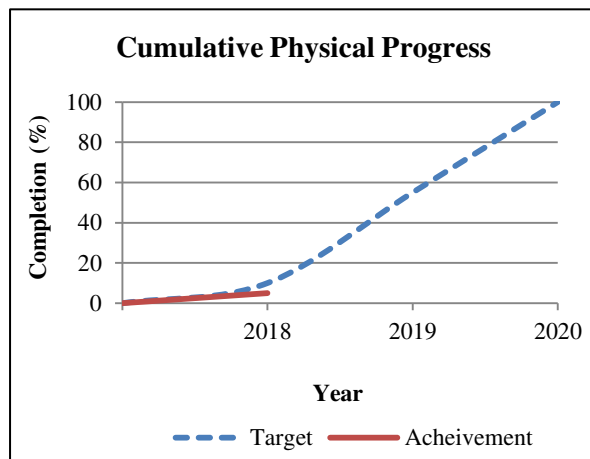
## Kelani River Bund Protection Project

### Objective

To renovate the existing major bunds for reducing threads of floods in Colombo and the suburbs in an around it.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,000 Mn
<b>Allocation - 2018</b>	: Rs. 42 Mn
<b>Expenditure - 2018</b>	: Rs. 30.03 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: Central, Sabaragamuwa and Western provinces
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

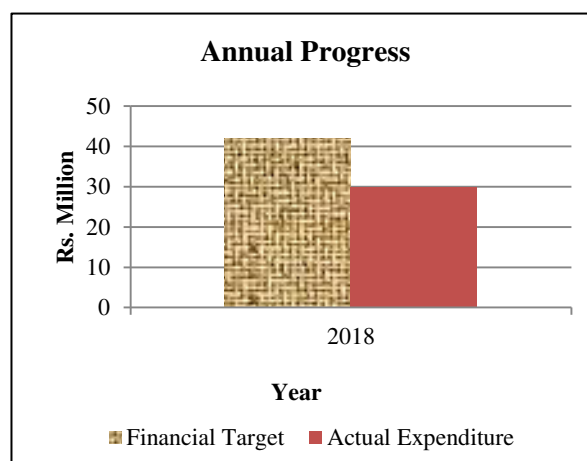
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 5% against 10% of target.
- Rehabilitation of river north bund is 29% against the targeted 50%.
- River bank protection is 80% against the targeted 100%.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project is at initial stage and physical progress is behind the target due to public protest against rehabilitation works. Allocation has been revised from Rs. 100 Mn to Rs. 42 Mn.

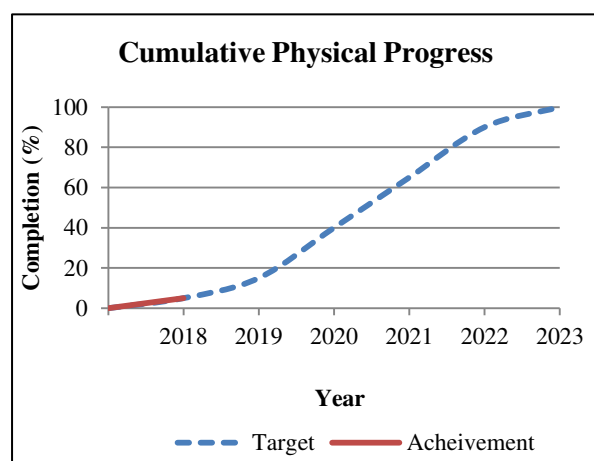
## Flood Mitigation Project in Kelani Ganga, Mundeniaru River Basin, Kalu Ganga Basin, Nilwala Ganga Basin & Gin Ganga

### Objective

Flood protection & mitigation on the river basin of Kelani, Kalu, Nilwala & Mundeni Aru through mitigation activities in this river basins and construction of pump house.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 24,140 Mn
<b>Allocation - 2018</b>	: Rs. 80 Mn
<b>Expenditure - 2018</b>	: Rs. 59.19
<b>Cumulative Expenditure</b>	: Rs. 59.19 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 - 2023
<b>Project Location</b>	: Central, Sambaragamuwa, Western, Eastern and Southern provinces
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

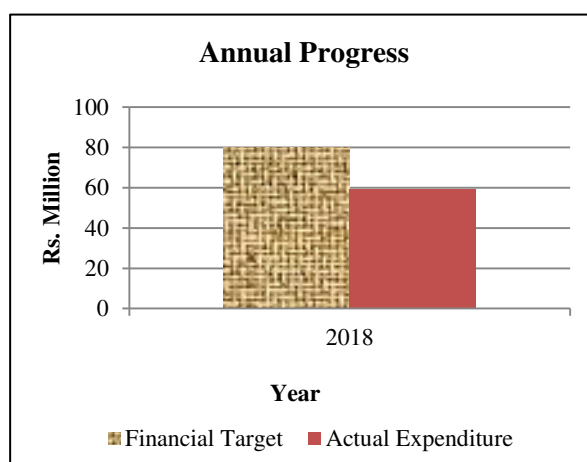
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 5% against the targeted 5%.
- Flood mitigation work in Gin Ganga and Nilwala Ganga completed.
- 72% completed in Flood mitigation work in Kalu ganga & Kelani ganga Basins against the targeted 88%.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Project is in initial stage and there is a slight delay in awarding consultancy due to lack of staff. Allocation has been revised from Rs. 500 Mn to Rs. 80 Mn.

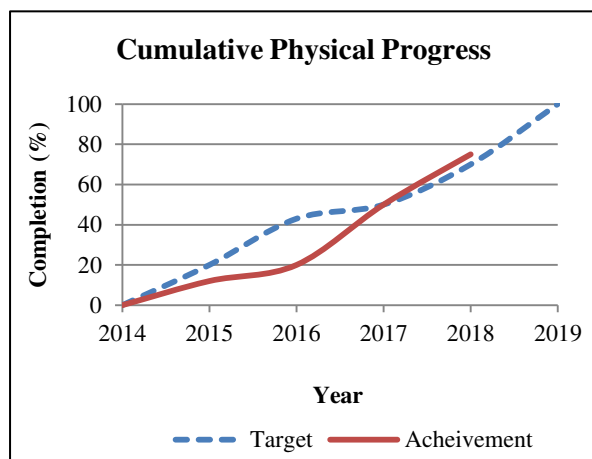
## Augmentation of Mahalgamuwa Tank

### Objective

To provide irrigation water to 1,200 ac of existing land & 200 ac of new land for cultivating paddy, chilies, red onion & maize in both Yala and Maha seasons by construction of structures and canals.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 500 Mn
<b>Allocation - 2018</b>	: Rs. 95 Mn
<b>Expenditure - 2018</b>	: Rs. 60.15 Mn
<b>Cumulative Expenditure</b>	: Rs. 291.12 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014 - 2019
<b>Project Location</b>	: Kurunegala
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

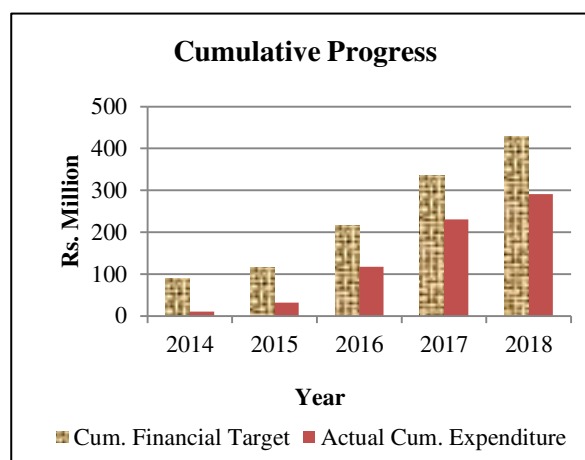
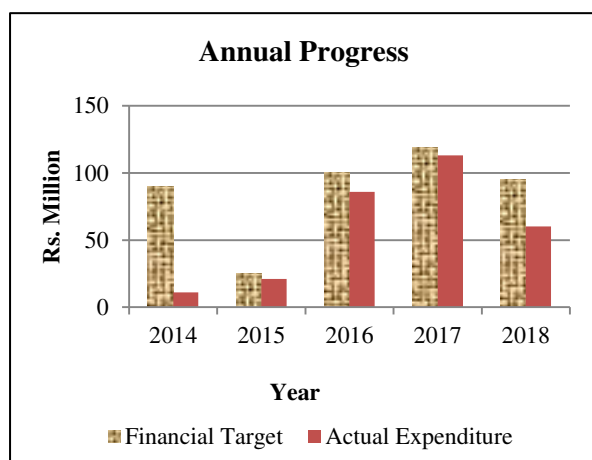
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 75% against the targeted 70%.
- Construction of canal - 80% completed out of 100% target.
- Construction of structure - 93% completed out of 100% target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is satisfactory. Target of the project is not realistic and the project has granted 2 year time extension up to 2019 due to unavailability of sufficient allocation and imprest.



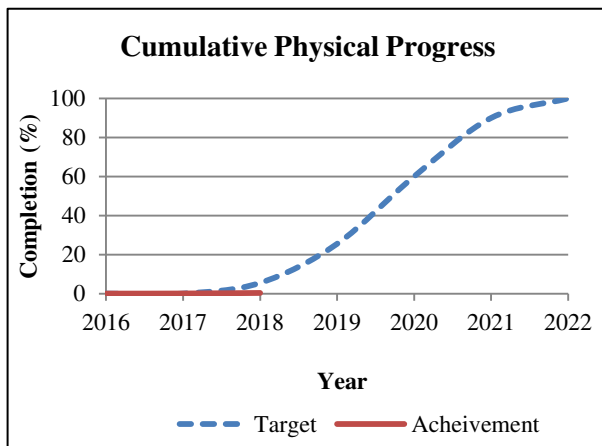
## Thalpittigala Reservoir Project

### Objective

To provide irrigation water to 668 ha of paddy lands in Bathmedilla scheme by constructing 15.83MCM reservoir and power house to generate 51.3 GWh of electrical energy.

<b>Funding Agency</b>	: China EXIM Bank
<b>Total Estimated Cost</b>	: Rs. 28,160 Mn
<b>Allocation - 2018</b>	: Rs. 4,866 Mn
<b>Expenditure - 2018</b>	: Rs. 43.22 Mn
<b>Cumulative Expenditure</b>	: Rs. 58.84 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: Aug. 2016 - May 2022
<b>Project Location</b>	: Badulla and Nuwara Eliya
<b>Executing Agency</b>	: Department of Irrigation M/Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

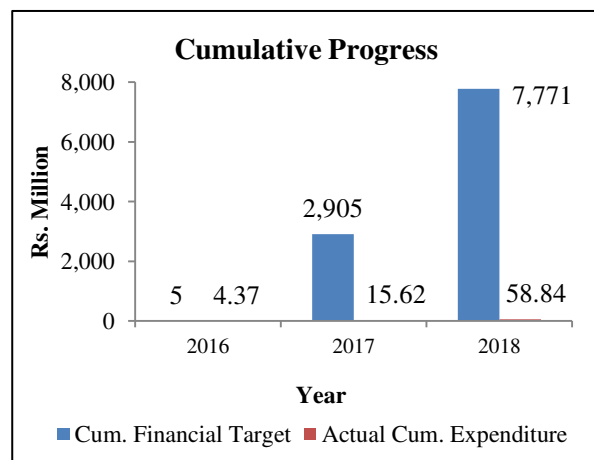
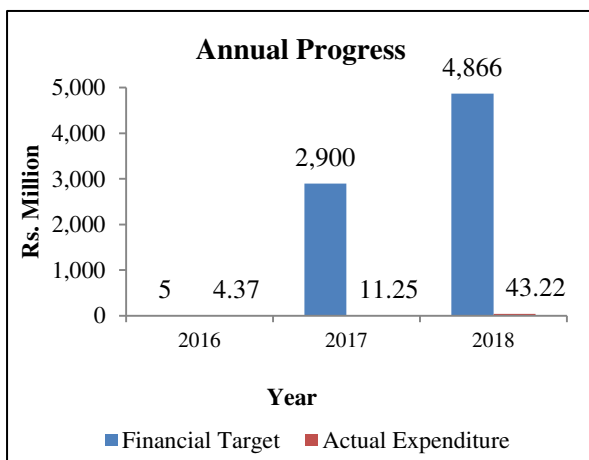
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 0.32% against 5.55% of target.
- Agreement was signed in March, 2018.
- Infrastructure facilities 65% completed out of 100%.
- Surveying 12% completed out of 15% target.
- Acquisition of land 55% completed out of 100%.
- Construction of access road 50% completed out of 60%.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project is at initial stage. Financial and physical progress is poor against the target due to non effectiveness of the loan and delayed in land acquisition. Allocation has been revised from Rs. 2,940 Mn to Rs. 4,866 Mn.

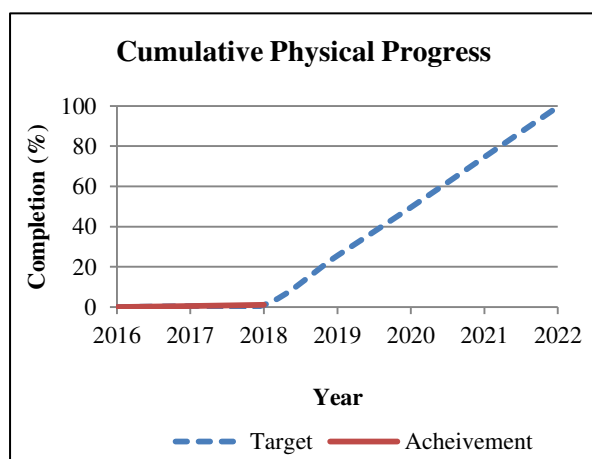
## Lower Malwathu Oya Multisector Development Project

### Objective

To irrigate 24,450 ac & 6,230 ac under existing Giant's tank & Akitamuruppu tank respectively, and provide 2.0 MCM of domestic water annually for the new settlers, in addition to generate 4.28 GWh hydro power energy annually through constructing Malwathu Oya reservoir, canal systems to new settlement area and power house.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 12,000 Mn
<b>Allocation - 2018</b>	: Rs. 50 Mn
<b>Expenditure - 2018</b>	: Rs. 39.69 Mn
<b>Cumulative Expenditure</b>	: Rs. 101.95 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2022
<b>Project Location</b>	: Anuradhapura, Vavunia and Mannar
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

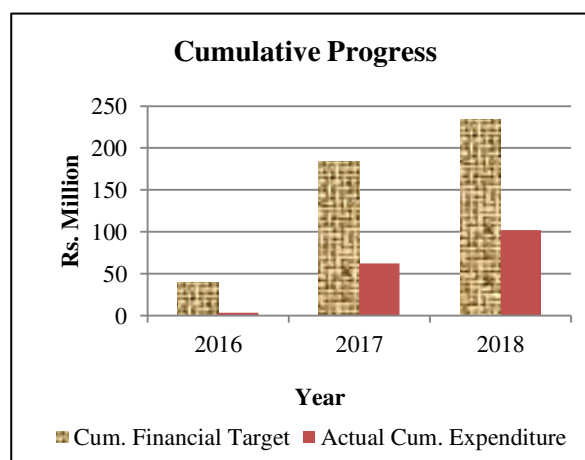
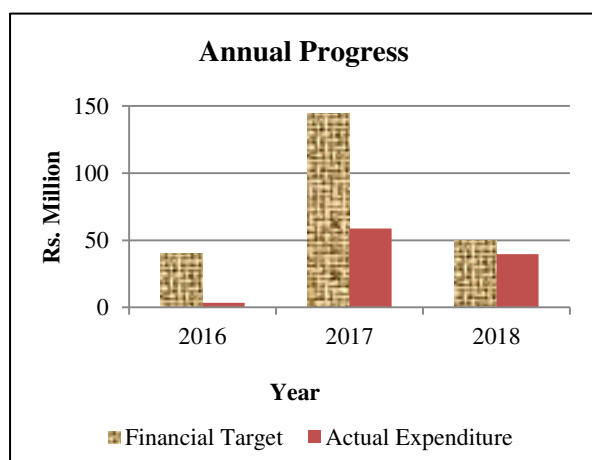
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 1.1% against the 1.04% of target.
- Construction of resident engineer's office is in progress.
- Surveying and development works of resettlement and downstream area 58% completed out of 80% of target.
- Surveying of reservoir bed area 100% completed.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project is at initial stage and it was requested to reappoint the Cabinet Approved Negotiation Committee to negotiate the contract value, since estimate is too high than the targeted.

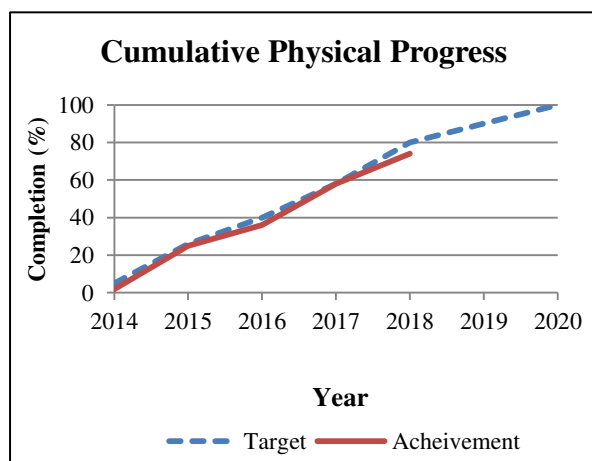
## Climate Resilience Improvement Project I (CRIP)

### Objective

To establish a process of climatic resilient economy and implement urgent climate mitigation investments required to ensure the short-term integrity of flood control and irrigation infrastructure, transport network and critical education facilities at risk through development of 10 basin investment plans, climate resilience of infrastructures and contingent emergency response.

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 14,534 Mn
<b>Allocation - 2018</b>	: Rs. 2,530 Mn
<b>Expenditure - 2018</b>	: Rs. 2,316.80 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 9615 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2014 - June 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

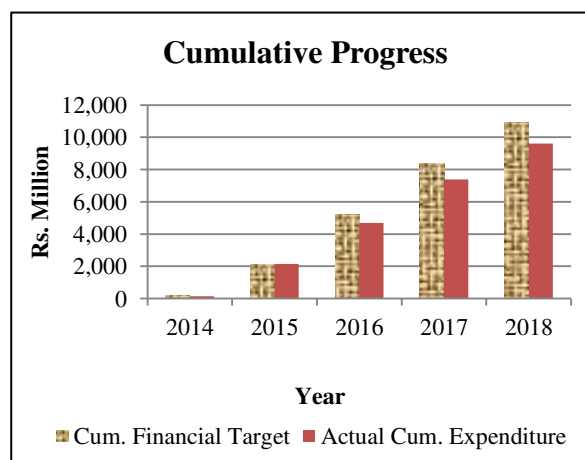
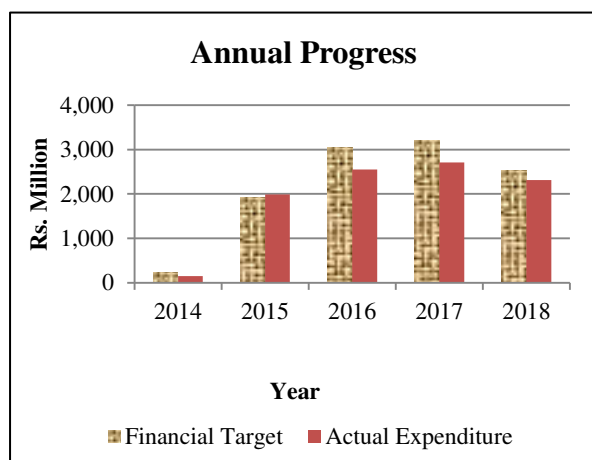
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



#### Major Achievements

- Overall physical progress is 74% against the targeted 80%.
- 270 out of 346 contracts by ID, 58 out of 60 packages by MASL, 5 out of 11 bridge construction and 7 slope stabilization packages out of 12 were completed.
- 10 out of 24 packages in Galle, Hambantota, Rathnapura and Kalutara are in progress.
- Final computational framework for 10 basin investment plan completed.
- Completed final reports on flood and drought risk assessment models.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical progress of the project is behind the target due to delay in procurement, construction works, and water issues in off season and contractors' poor performance. The project has granted 12 months time extension ensuring successful completion of the project activities. Allocation has been revised from Rs. 3,050 Mn to Rs. 2,530 Mn.

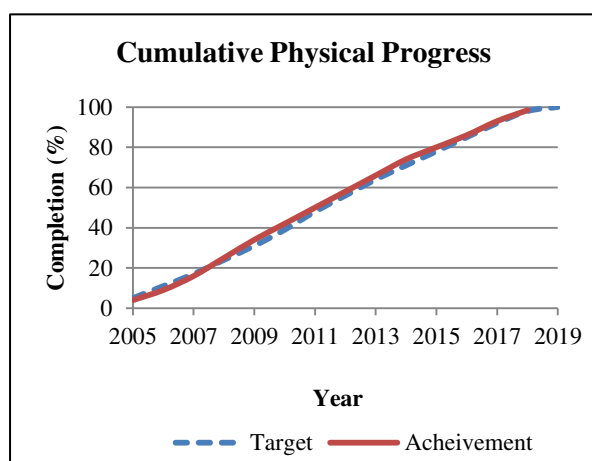
## Menik Ganga Reservoir

### Objective

To provide irrigation water for harvesting 10,000 ha of lands in Hambantota by benefiting 2,600 families through construction of Weheragala scheme, Attikawa anicut, rehabilitation of LB/RB main canal in Lunugamwehera and improvements to canal system under 5 tanks of Ellagala scheme.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,900 Mn
<b>Allocation - 2018</b>	: Rs. 90 Mn
<b>Expenditure - 2018</b>	: Rs. 61.51 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 2,747.98 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2005 - 2019
<b>Project Location</b>	: Hambantota
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

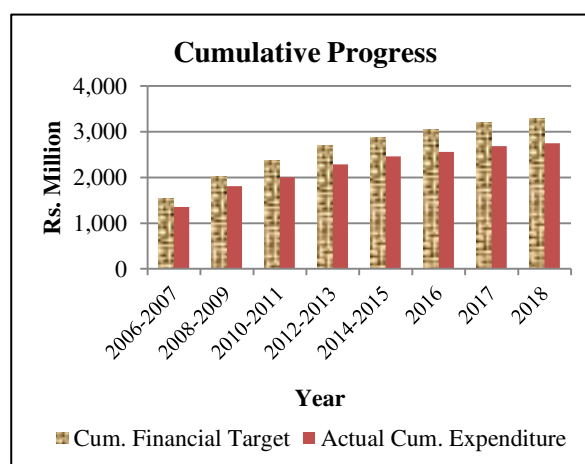
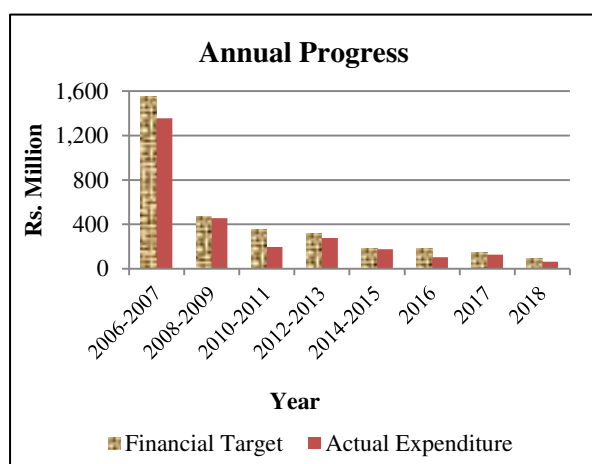
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 98.4% against 98% target.
- Head work, Weheragala trans basin canal, Attikkawa anicut & 23 km of feeder canal completed.
- Improvement of Lunugamwehera LB & RB canal system 99% out of 100% completed.
- Rehabilitation of Egalla canal system 95% completed against the targeted 100%.
- Hanguraara feeder canal rehabilitation 3 km completed out of 4 km.
- Canal system of Karawila scheme and Weherakanda tank 10% out of 20% and 70% out of 83% improved accordingly.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project has granted 10 years time extension from 2009 to 2019 due to scope change. Financial progress is slow due to lack of imprest. The project is in final stage and main activities almost completed. Allocation has been revised from Rs. 130 Mn. to Rs. 90 Mn.

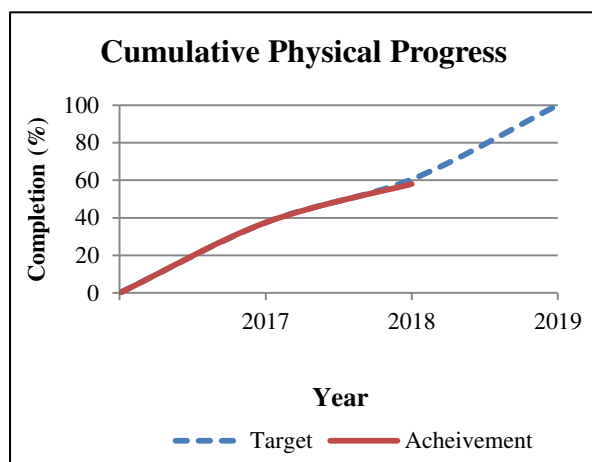
## Climate Resilience Improvement Project (Additional Financing)

### Objective

To establish a climatic resilient economy and implement urgent climate mitigation investments required to ensure the short-term integrity of flood control and irrigation infrastructure, transport network and critical education facilities at risk.

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 6,048 Mn
<b>Allocation - 2018</b>	: Rs. 1,680 Mn
<b>Expenditure - 2018</b>	: Rs. 1,671.10 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,264.29 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Sep. 2016 - June 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

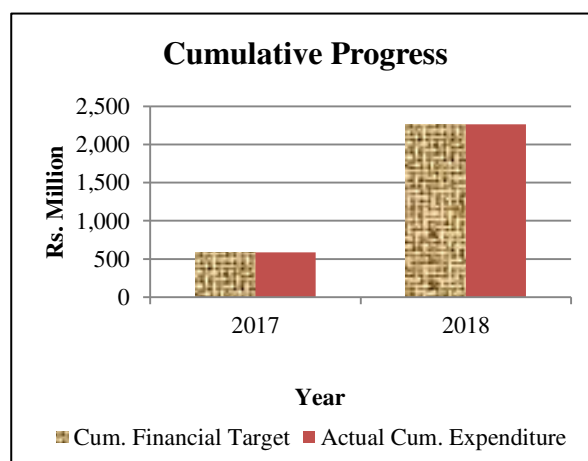
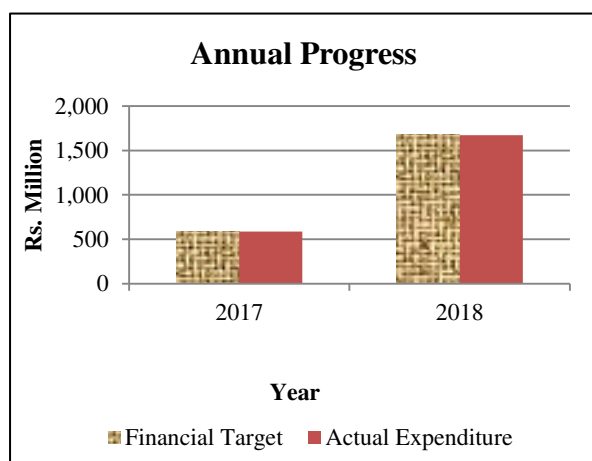
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 58% against 60% of target.
- Irrigation Department - completed 15 packages out of 69 in flood and drought risk mitigation works and completed 30% works against 60% of target in reducing risk to interruption of transport continuity
- Mahaweli Authority - 8 packages completed out of 17.
- Uva PRDD - 3 packages & 80% civil works in 5 packages completed.
- Landslide monitoring equipment has been submitted to NBRO.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is on schedule. But, 4 contracts awarded by PRDD are delayed due to NBRO delay since landslide monitoring need another two rainy seasons to complete the observations. The project has granted 12 months time extension ensuring successful completion of project activities. Allocation has been revised from Rs. 1,160 Mn to Rs. 1,680 Mn.

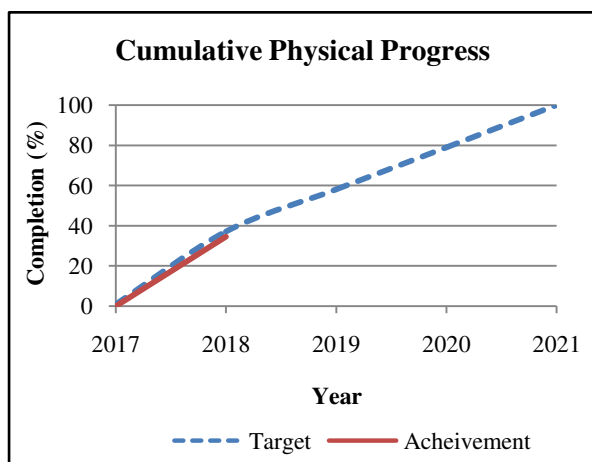
## Establishment of Groundwater Monitoring Network - Pilot Project

### Objective

To implement as an initiative step towards the establishment of National Groundwater Monitoring system for Sri Lanka in order to collect more comprehensive and accurate real time data on ground water level and water quality through establishing ground water monitoring system in three river basins

<b>Funding Agency</b>	: GOSL / Netherland
<b>Total Estimated Cost</b>	: Rs. 4,373 Mn
<b>Allocation - 2018</b>	: Rs. 1,991 Mn
<b>Expenditure - 2018</b>	: Rs. 1,991 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,991 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 – Mar. 2021
<b>Project Location</b>	: Anuradhapura, Polonnaruwa and Monaragala
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

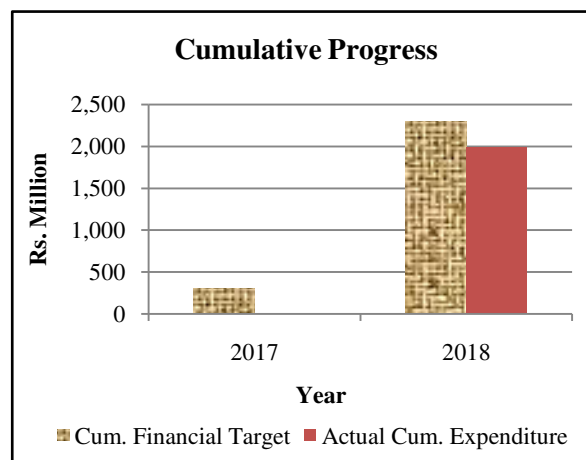
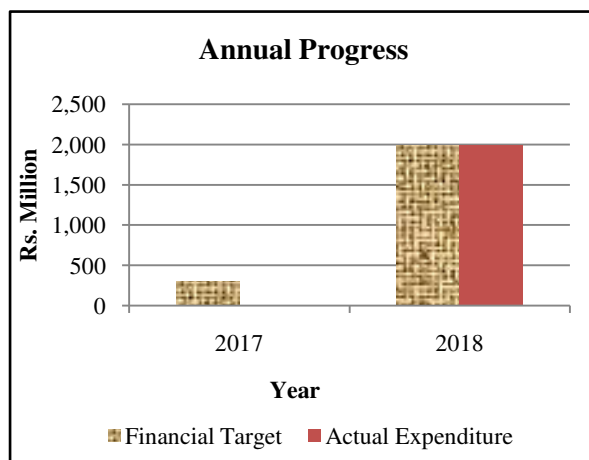
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 34.5% against 37% of target.
- Contract agreement was signed with Ejkelkamp Earth Sampling Group and desk study of the investigation is in progress.
- Preparatory works, manufacturing & delivery of machinery, monitoring equipment & materials are in progress.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical and financial progress of the project is on schedule and allocation has been revised from Rs. 1,180 Mn up to Rs.1,991 Mn. Two year time extension has been granted up to 2021.

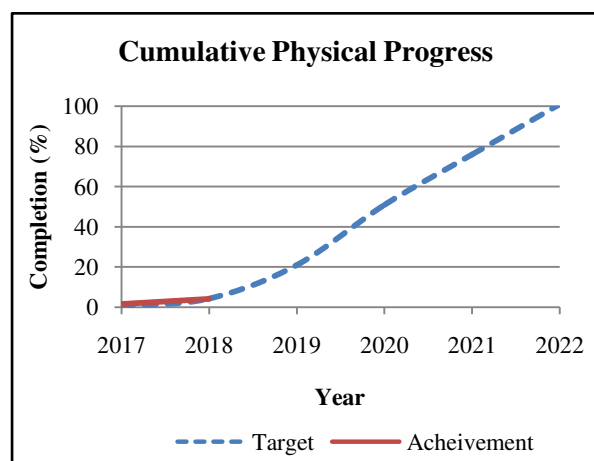
## Productivity Enhancement and Irrigation System Improvement Project

### Objective

To improve farmers' income in a sustainable way through enhancing productivity and improving irrigation system efficiency by improving 80 major and medium irrigation schemes.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 18,500 Mn
<b>Allocation - 2018</b>	: Rs. 500 Mn
<b>Expenditure - 2018</b>	: Rs. 319.04 Mn
<b>Cumulative Expenditure</b>	: Rs. 466.36 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2017 - May 2022
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

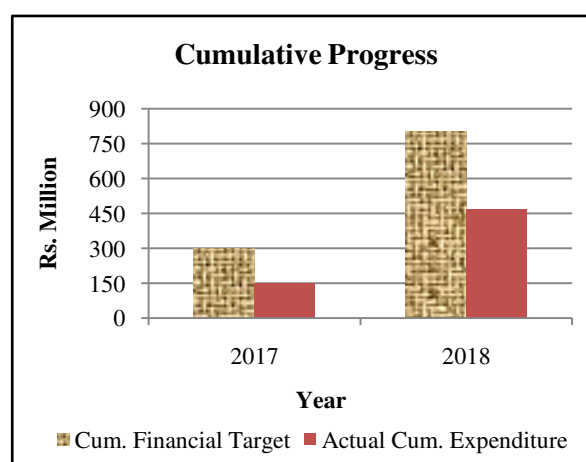
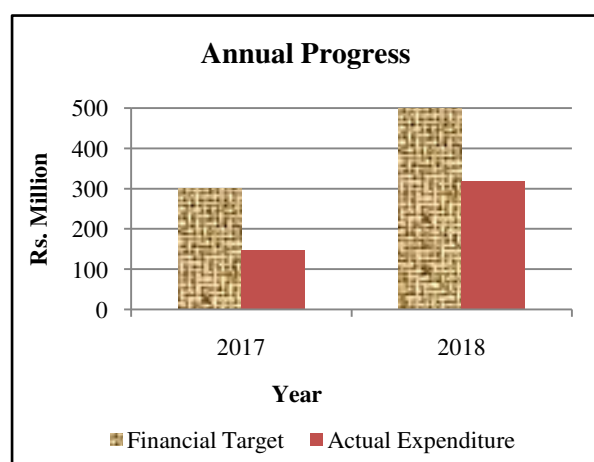
### Physical & Financial Progress as at 30<sup>th</sup> September 2018



### Major Achievements

- Overall physical progress is 4.20% against targeted 4.35%.
- Completed 78 awareness programmes, 56 workshops & 56 baseline surveys.
- Completed 50 training programmes and 439 sub projects.
- 77 workshops conducted for preparation of joint action plan.
- Preparation of GIS maps, database and supplying machinery & equipment are in progress.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Project is at initial stage and financial progress of the Project is behind the schedule due to unavailability of qualified project staff and field officers.



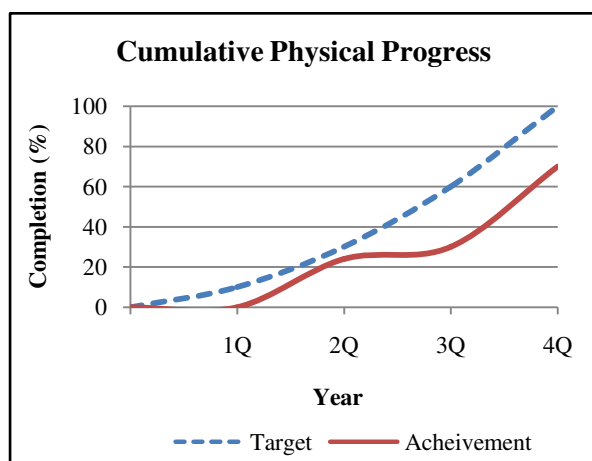
## Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure Rehabilitation Works

### Objective

To rehabilitate irrigation structure and infrastructure in major, medium irrigation schemes which were damaged by adverse weather.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 717 Mn
<b>Allocation - 2018</b>	: Rs. 717 Mn
<b>Expenditure - 2018</b>	: Rs. 492.98 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2018 - Dec. 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

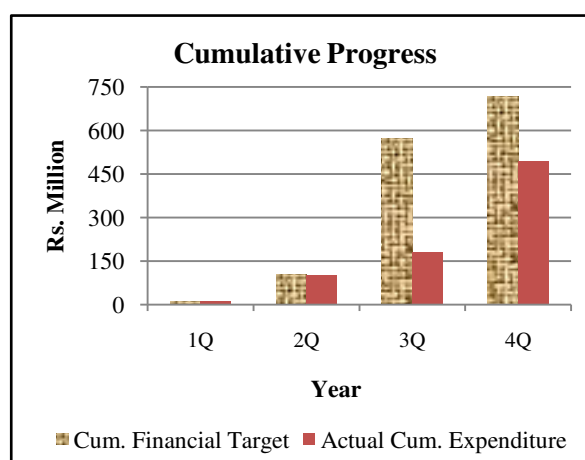
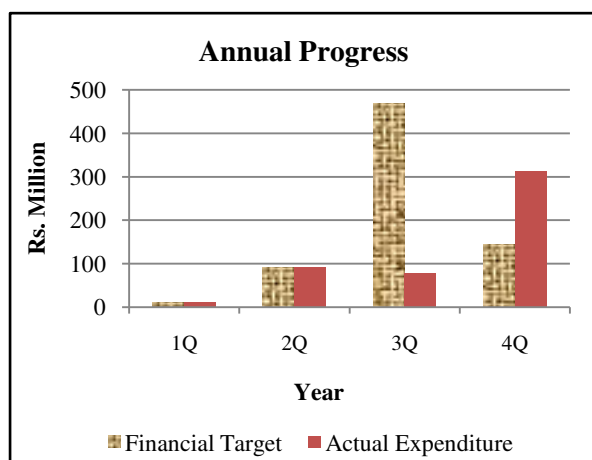
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 70% against 100% of target.
- Irrigation Department – 131 out of 151 targeted irrigation structures and infrastructure activities completed.
- Water Resources Board - 2 projects completed out of 2.

### Financial Progress



### Observations of Department of Project Management and Monitoring

This is an annual programme and the financial and physical progress is behind the schedule due to scope change.



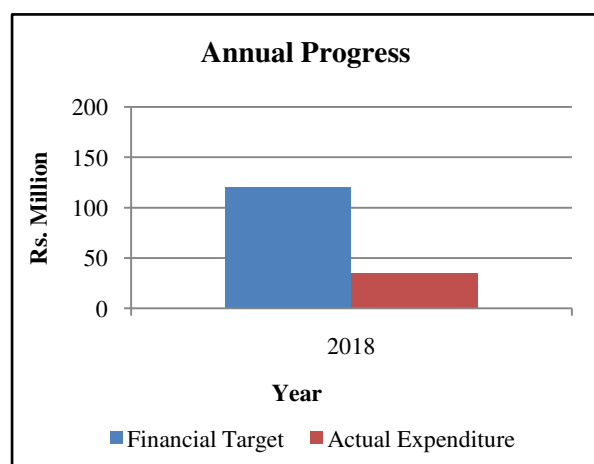
## Mahaweli Left Bank Lower Basin Development Project

### Objective

To provide irrigated water to 3,000 ac of new lands during both Yala & Maha seasons and 2,750 acres of new lands for cultivation of other fruit crops cultivation during Yala season while maintaining 80% of success rate of the proposed cropping pattern by construction of reservoir and rehabilitation of irrigation schemes.

<b>Funding Agency</b>	: Saudi/GOSL
<b>Total Estimated Cost</b>	: Rs. 6,285 Mn
<b>Allocation - 2018</b>	: Rs. 120 Mn
<b>Expenditure - 2018</b>	: Rs. 35.31 Mn
<b>Cumulative Expenditure</b>	: Rs. 35.31 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2018 - 2022
<b>Project Location</b>	: Trincomalee
<b>Executing Agency</b>	: Department of Irrigation M/Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- EIA is in progress.
- Approved estimates for Residential Engineer, Staff quarters and access roads to proposed Kaluganga reservoir.
- Completed 75% of survey activities in tank bed and irrigable area against the targeted 100% .

### Observations of Department of Project Management and Monitoring

The project is at initial stage and the agreement has been signed in 2017. Financial and physical progress is behind the target due to delay in EIA process.

## **HedaOya ReservoirProject**

### **Objective**

To provide irrigation water for harvesting of 5,308 ha existing and new irrigable lands and provide domestic water in Pothuwil, Lahugala and Panama areas by constructing HedaOya reservoir and developing infrastructure facilities.

<b>Funding Agency</b>	:	GOSL
<b>Total Estimated Cost</b>	:	Rs. 11,000Mn
<b>Allocation - 2018</b>	:	-
<b>Expenditure - 2018</b>	:	-
<b>Duration of the Project</b>	:	Jan. 2018- Dec. 2022
<b>Project Location</b>	:	Monaragala
<b>Executing Agency</b>	:	Department of Irrigation M/Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

### **Physical &Financial Progress as at 31<sup>st</sup> December2018**

#### **Major Achievements**

- Geological and soil investigation has been completed.
- Socio economic Surveys started.
- Pre feasibility report updated.

#### **Observations of Department of Project Management and Monitoring**

The project is at initial stage and no financial and physical progress reported. EIA not completed yet.150 millionAllocation transferred for other projects.

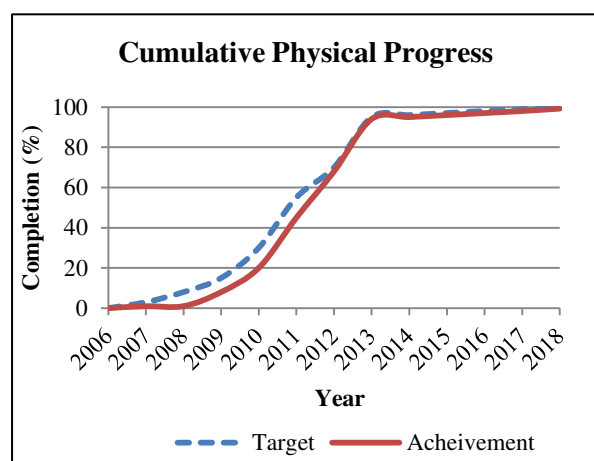
## Rambukkan Oya Reservoir Project

### Objective

To provide irrigation water for harvesting 1,457 ha by benefiting of 1,500 families by constructing reservoir with the capacity of 56 MCM, canal system and infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,970 Mn
<b>Allocation - 2018</b>	: Rs. 50 Mn
<b>Expenditure - 2018</b>	: Rs. 35.09 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 3,908.02 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2006 - 2018
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

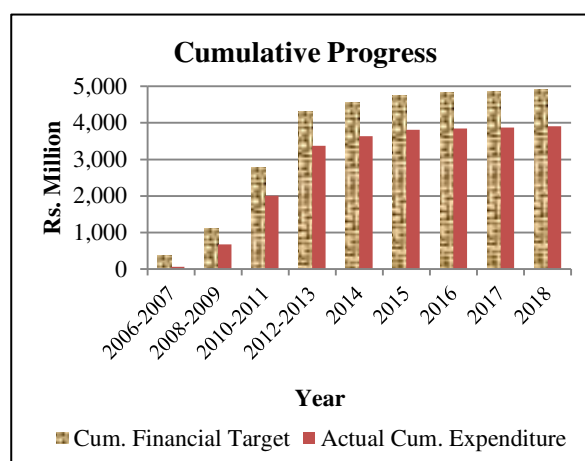
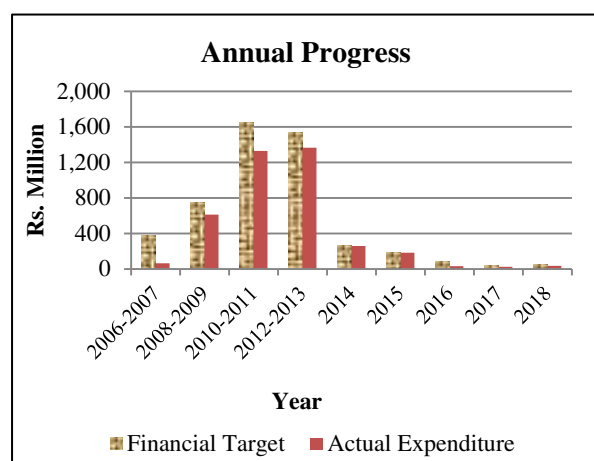
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 99.2%.
- Head works of the project completed.
- Main canal and distributary canals constructed.
- 96% of works in field canals completed against 100% target.
- Canal crossing in Rambukkan Oya 20% completed against 70% target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project has granted 9 year extension from 2009 to 2018 due to scope change. Physical progress of the project is on scheduled but it seems that the project couldn't complete all the construction work as agreed time line due to land acquisition problems (delay in removing illegal settlers) along FC canals.

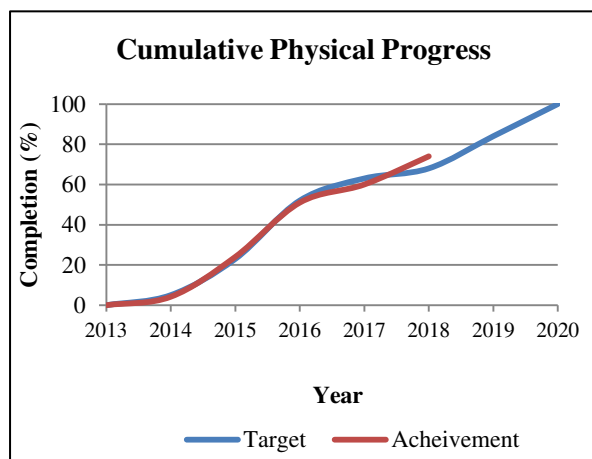
## Yan Oya Project

### Objective

To provide irrigation water for harvesting 5,696 ha of lands in Anuradhapura & Trincomalee districts by benefiting of 7,000 families through constructing 2.35 km long main earthen dam, 3.59 km long saddle dams and 34 km long canal system in left bank and right bank.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 36,855 Mn
<b>Allocation - 2018</b>	: Rs. 5,038 Mn
<b>Expenditure - 2018</b>	: Rs. 3,097.42 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 23,908.47 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2012- May 2020
<b>Project Location</b>	: Anuradhapura and Trincomalee
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Irrigation, Rural Economic Affairs. Fisheries and Aquatic Resources Development.

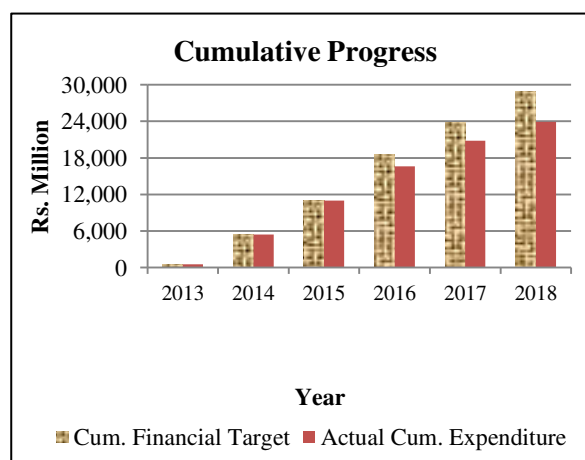
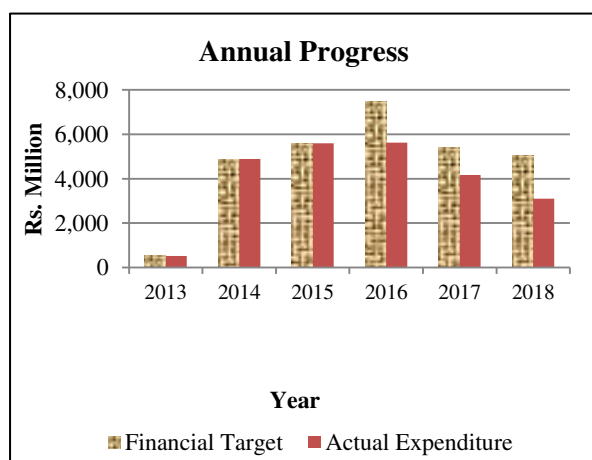
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 74% against 68% of the target.
- Sluice, spillway, main dam, LB and RB canal system completed.
- Improvements of existing Yan Oya anicut system 84 % completed out of 100% target.
- Resettlement and compensation 72 % completed.
- Allocation has been revised from Rs. 3,500 Mn. to Rs. 5,038 Mn.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial progress is slow due to inadequate imprest and physical progress is on schedule. Project has been granted 2 years of extension from 2018 to 2020 due to delaying dam construction work since there was a public protest.

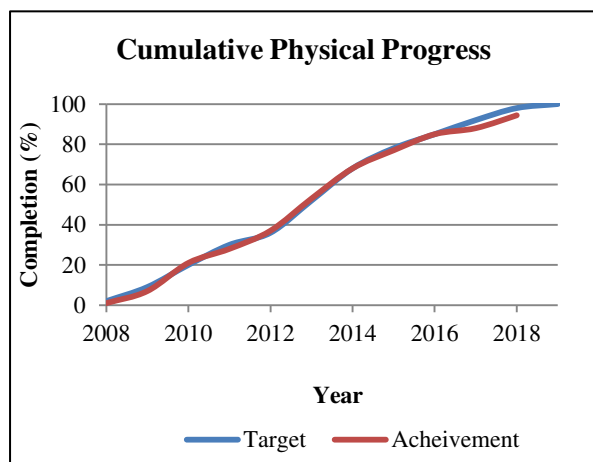
## Galoya Navodaya

### Objective

To generate more income from irrigated agriculture, improve and upgrade the physical infrastructure for serving people and promotion of post harvest activity, agro based industries and enterprise development.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,260 Mn
<b>Allocation - 2018</b>	: Rs. 97 Mn
<b>Expenditure - 2018</b>	: Rs. 53.18 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,161.65 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2008 - 2019
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

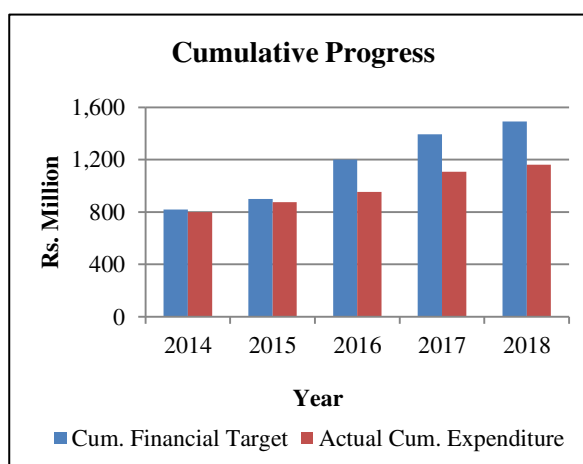
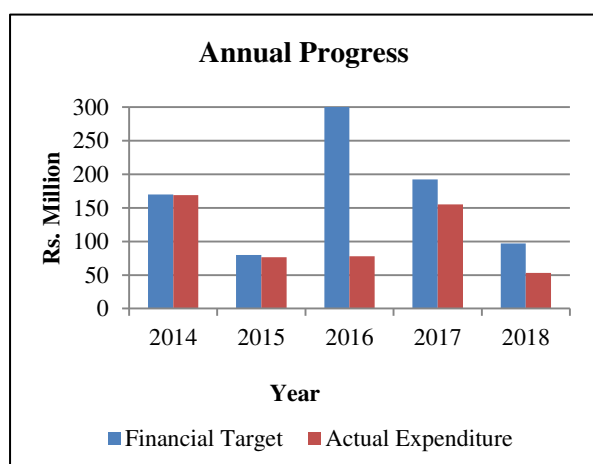
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 94.4 % against 98% of target.
- Irrigation structure and infrastructure facilities - 100% completed.
- Wawinna model farm, Wellawaya road, Nelliyaadda Maha oya road - 100% completed.
- Ampara workshop 45% completed out of 60% of target.
- Office building 30% completed out of 50% of target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is slow due to lack of imprest. Allocation has been revised from Rs. 132 Mn. to Rs. 97 Mn.

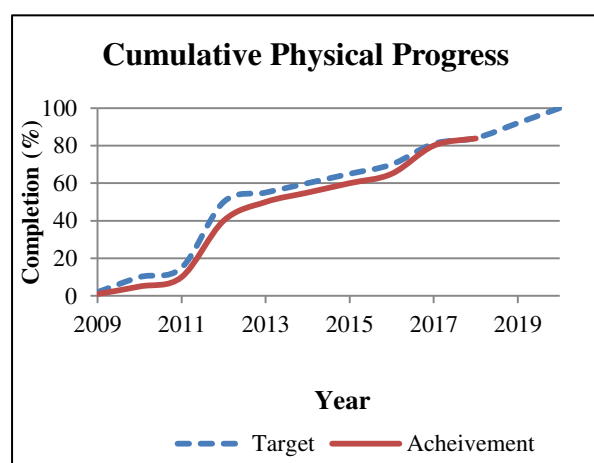
## Essential Rehabilitation in Selected Major Irrigation Scheme

### Objective

To stabilize and increase agricultural production in some selected major medium irrigation schemes by rehabilitating the essential components of the downstream canal system.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 6,000 Mn
<b>Allocation - 2018</b>	: Rs. 500 Mn
<b>Expenditure - 2018</b>	: Rs. 412.70 Mn
<b>Cumulative Expenditure</b>	: Rs. 4,986.06 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2009 - 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

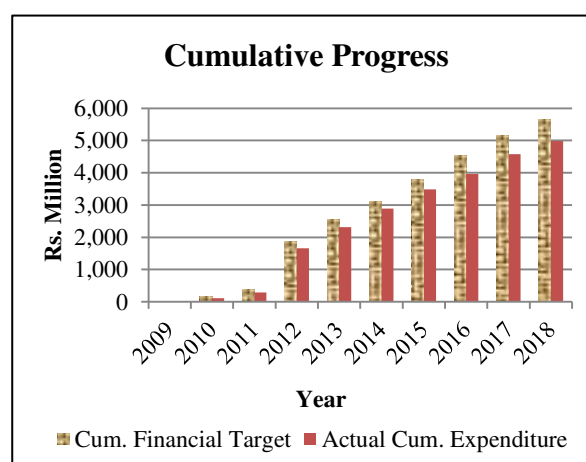
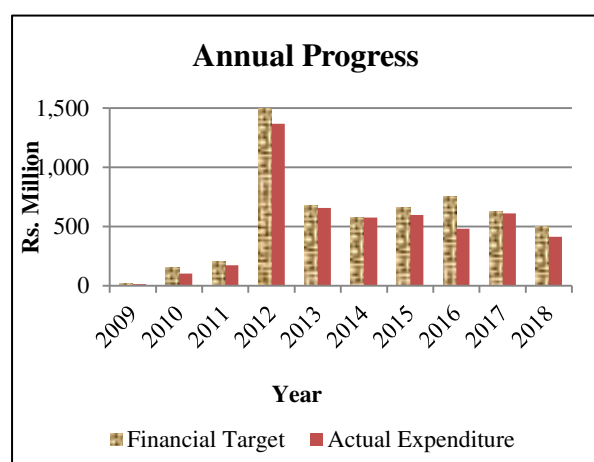
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 83.8% against 84% of target.
- 216 out of 283 irrigation schemes have been improved & upgraded.
- 15 out of 25 irrigation infrastructures on farmer's priority have been rehabilitated.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical progress of the project is on scheduled but financial progress is behind the target due to lack of imprest. 7 years of time extension was granted from 2013 to 2020 due to start up delays and scope changes.

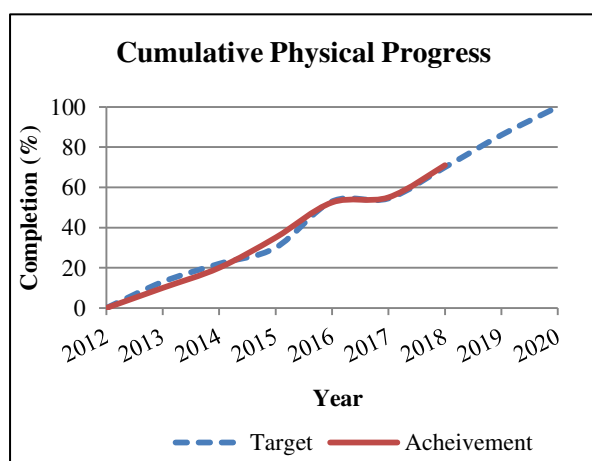
## Morana Reservoir Project

### Objective

To provide irrigation water to 1,700 ha of land located in Badulla district in order to overcome the shortage of water at Nagadeepa scheme through construction of reservoir and conveyance system.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,700 Mn
<b>Allocation - 2018</b>	: Rs. 571 Mn
<b>Expenditure - 2018</b>	: Rs. 441.21 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,068.04 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2012 - 2020
<b>Project Location</b>	: Badulla
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

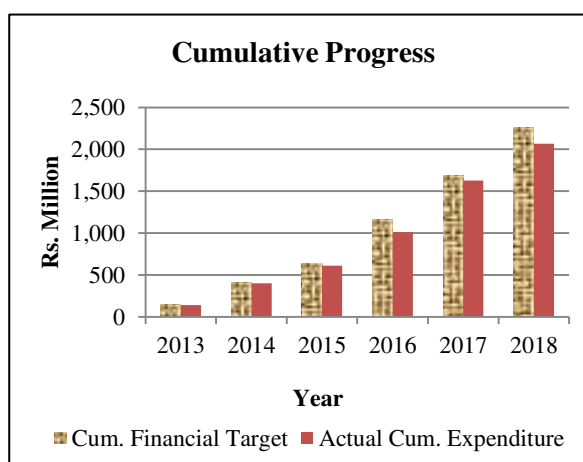
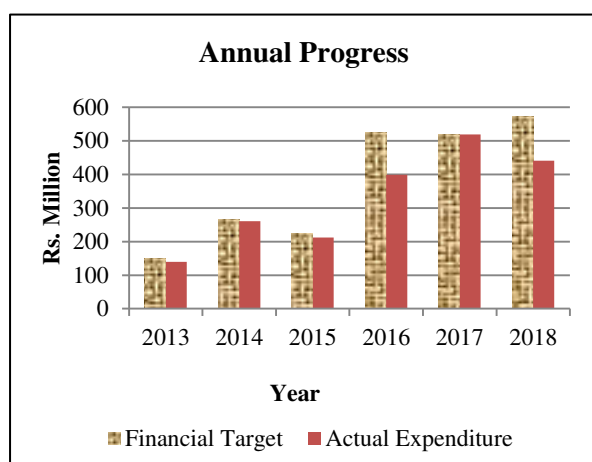
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 71% against 70% of target.
- Main dam including upper and downstream 100% completed.
- Construction of radial gated spillway & RB sluice completed.
- Construction of LB main canal including structures completed.
- Tower sluice in LB 99% completed against 100%.
- Construction of access road & other internal roads at resettlement area – 71% completed against 74% target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Cumulative expenditure has exceeded the TEC due to scope and design changes. Therefore, obtaining approval for TEC revision is in progress. Financial and physical progress is on schedule. Allocation has been revised from Rs. 471 Mn. to Rs. 571 Mn.

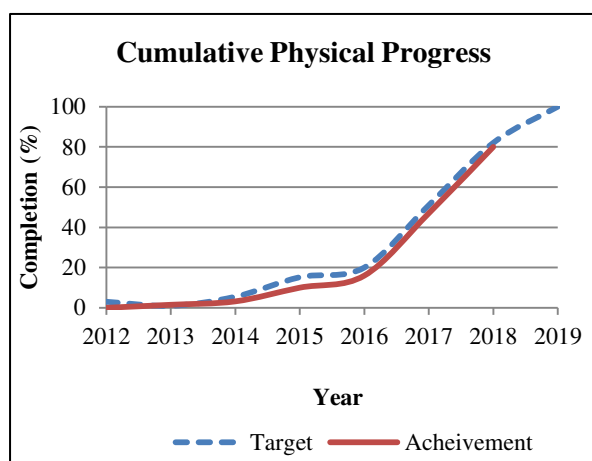
## Kalu Gal Oya Reservoir Project

### Objective

To provide irrigation water for harvesting of 1,150 ha lands in Ampara district by benefiting of 1,400 families through constructing of reservoir and canal system.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,332 Mn
<b>Allocation - 2018</b>	: Rs. 513 Mn
<b>Expenditure - 2018</b>	: Rs. 452.73 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,527.09 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2012 - 2019
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

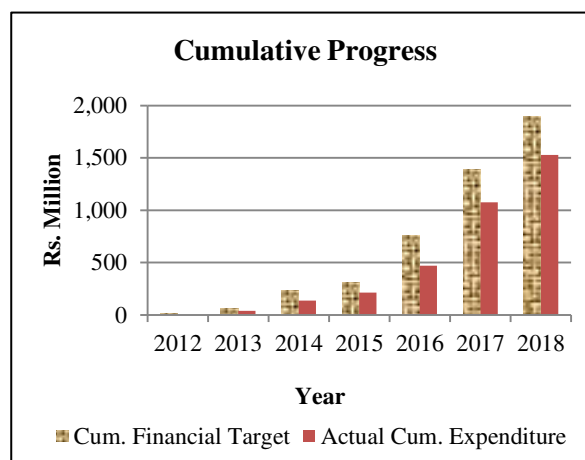
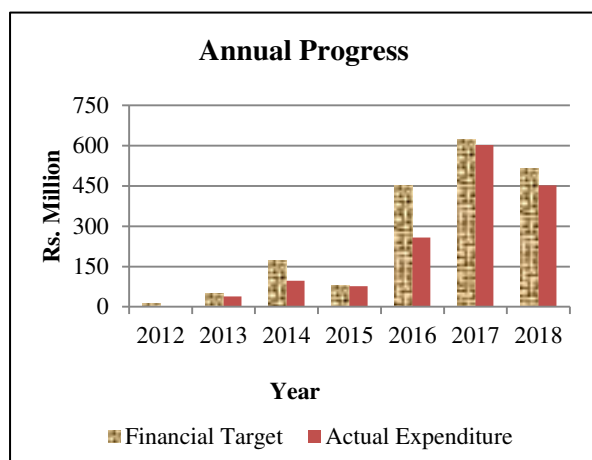
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 80 % against 82% of target.
- Construction of dam and spillway - 97% completed out of 100% target.
- Construction of sluice - 90% completed out of 100% target.
- Construction of cannel system - 66% completed out of 80%.
- Environmental mitigation - 67% completed out of 90% target.
- Striking out & land leveling Gonagolla road - 16% completed out of 22% target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

TEC was revised from Rs. 1,517 mn up to Rs.2, 332 mn and project has granted one year time extension due to scope change. Allocation has been revised from Rs. 813 Mn. to Rs. 513 Mn for the year 2018.



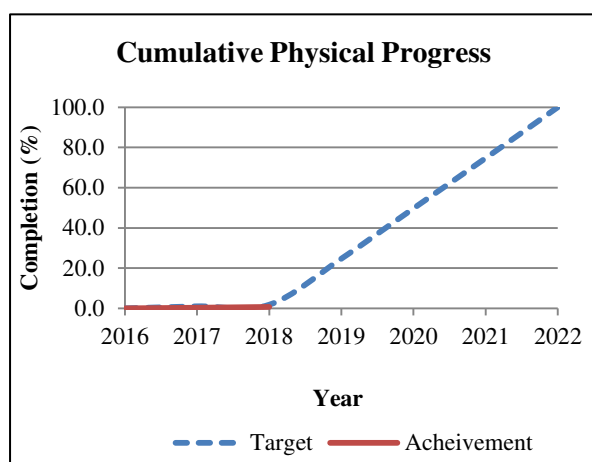
## Kumbukkan Oya Reservoir Project

### Objective

To provide irrigation water for harvesting 5,263 ha by constructing reservoir with a capacity of 48 million Cubic Meters and improving irrigation system and developing the infrastructure facilities by benefiting 5,000 families.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 32,397 Mn
<b>Allocation - 2018</b>	: Rs. 90 Mn
<b>Expenditure - 2018</b>	: Rs. 62.50 Mn
<b>Cumulative Expenditure</b>	: Rs. 151.86 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2016 - May 2022
<b>Project Location</b>	: Monaragala
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries and Aquatic Resources

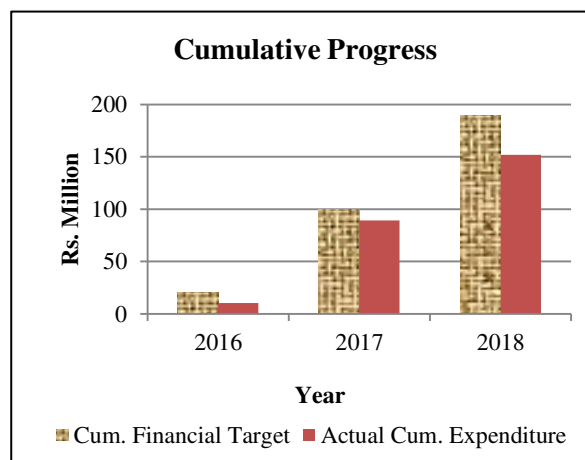
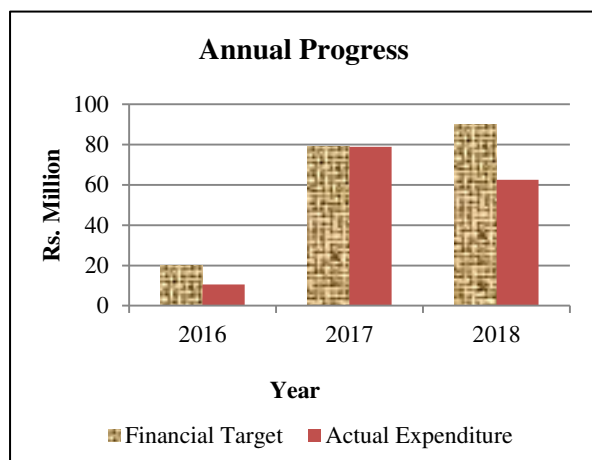
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 0.7% against 1.8% of target.
- Rehabilitation of minor tanks 29% completed out of 50% target.
- Preparation of EIA is pending.
- Construction of auditorium & circuit bungalow 8% completed against 20% of target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project is at initial stage and financial and physical progress of the project is behind the target due to delay in design stage and EIA completion. Allocation has been revised from Rs. 500 Mn to Rs. 90 Mn for the year 2018.

## Establishment of Dairy Processing Plant at Badalgama

### Objective

To increase quality of milk production by utilizing modern equipment and technology.

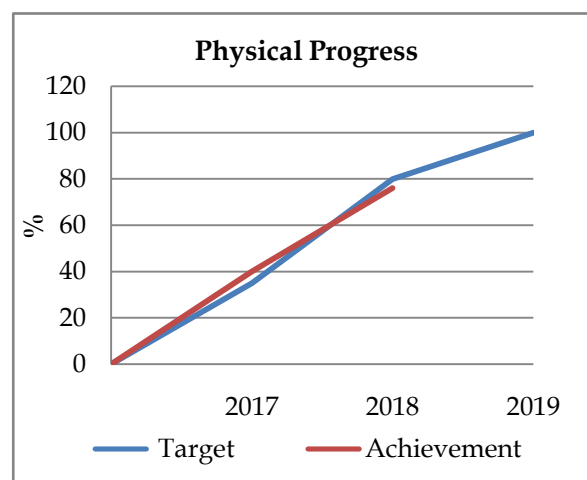
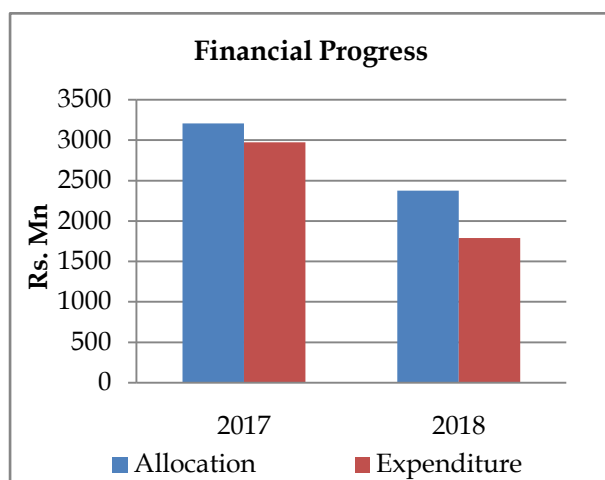
<b>Funding Agency</b>	: Denmark
<b>Total Cost</b>	: Rs 10,508.5Mn
<b>Allocation - 2018</b>	: Rs 2,375Mn
<b>Expenditure -2018</b>	: Rs. 1,788.93 Mn (as at December 2018)
<b>Cumulative Expenditure</b>	: Rs 11,851.15 Mn
<b>Duration of the Project</b>	: January 2016 - December 2020
<b>Project Location</b>	: Badalgama/Gampaha District
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Major Components

- Construction of factory building, generator and transformer room, administration and office building etc....
- Establishment of dairy processing machineries and equipment.

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements

Completed 76% of construction work of factory building, generator and transformer room, administration and office building etc... Balance construction work is in progress. Establishment of dairy processing machineries & equipment is also in progress.

### Observations of the Department of Project Management and Monitoring

The overall physical progress is 76% as at 31st December 2018. There was a delay in releasing the shipment of machinery from ports due to inadequate allocation availability to pay the duties. Total expenditure has exceeded the TEC of the project due to the depreciation of local currency.

## Establishment of two Cold Room at Dambulla and Kappetipola

### Objective

To minimize post harvest losses & maintain the stability of market price.

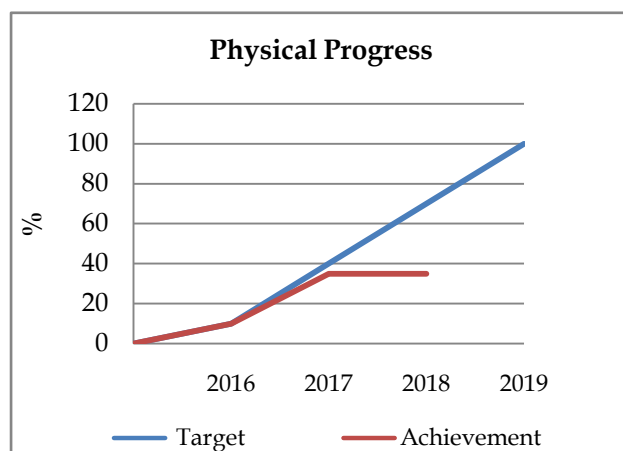
<b>Funding Agency</b>	: GOSL/ Private Investor
<b>Total Cost</b>	: Rs. 1,580 Mn
<b>Allocation - 2018</b>	: Nil
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Rs. 53.48 Mn (As at December 2018)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: Dambulla & Kappetipola
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Main Components

1. Establish public private partnership with selected Agri-business companies.
2. Construction of 02 cold stores.
3. Operate & maintain the Agri-business.

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Physical Progress



### Current Status of the Project

Request for proposals has been called for selecting an Agri Business Company to establish a public private partnership company with the government. CAPC decided to implement this project in two stages. Procurement activities have been temporarily halted due to prevailing land issue.

### Observations of the Department of Project Management and Monitoring

Construction work has not yet been started and therefore, Rs. 385 Mn worth of allocation for year 2018 has been transferred to Rural Infrastructure and livelihood Development Programme of the Ministry. There is neither physical nor financial progress reported during the year 2018.

## Development of Mini Dairy Corporative Societies

### Objective

To increase the availability of livestock products in local markets.

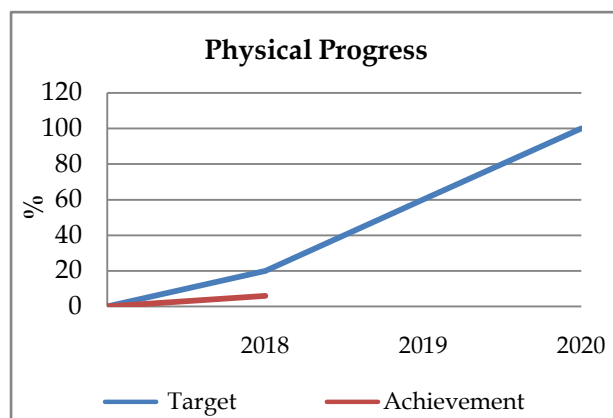
<b>Funding Agency</b>	: France
<b>Total Cost</b>	: Rs. 3,600 Mn
<b>Allocation - 2018</b>	: Rs. 1,021 Mn
<b>Expenditure - 2018</b>	: Rs. 0.01 Mn
<b>Cumulative Expenditure</b>	: Rs. 0.01 Mn (As at December 2018)
<b>Duration of the Project</b>	: January 2018- December 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Components

- Selection of mini dairy corporative societies.
- Development of dairy corporative societies.

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Physical Progress



### Major Achievements/Current status

Six mini dairy corporative societies have been already selected. Approval of the Cabinet has been received to sign the relevant supply contract agreement. Ministry is in the process of having discussion with the government banks regarding pay back procedure.

### Observations of the Department of Project Management and Monitoring

There is no financial or physical progress of the project due to delay in finalizing the pay back procedure with the banks and signing the loan agreement.

# **M/Buddhasasana & Wayamba Development**

## Recreation of Sakya Kingdom Project

<b>Funding Agency</b>	: Light of Asia Foundation (Off Budget)
<b>Total Estimated Cost</b>	: Rs. 5,114million
<b>Allocation - 2018</b>	: Rs. 54 million
<b>Expenditure 2018</b>	: Rs. 52 million
<b>Duration of the Project</b>	: 30 <sup>th</sup> March 2017 – 30 <sup>th</sup> March 2020
<b>Cumulative Expenditure</b>	: Rs. 54 million (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Piliyandala, Colombo
<b>Executing Agency</b>	: Ministry of Buddhasasana and Wayamba Development

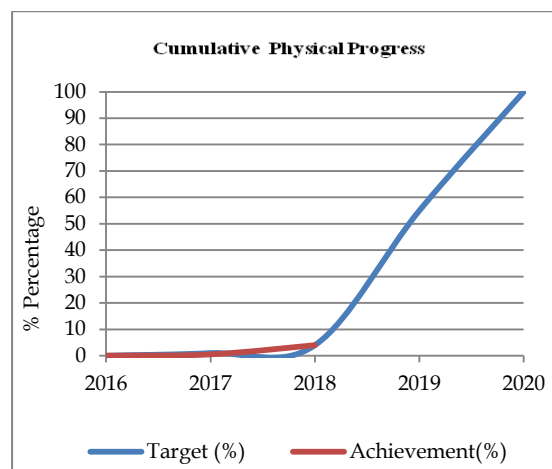
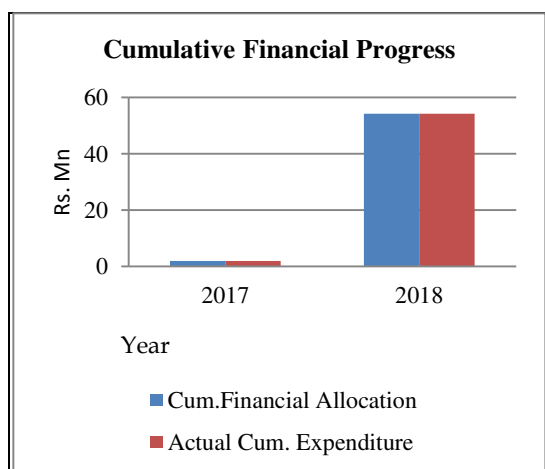
### Objective

To recreating the “Shakya Janapada” in india which is the birth city of “Lord Buddha” 2600 year ago, along with the international Vesak Festival. For the first time, the Sakya Kingdom where Prince Siddhaertha lived for 29 years in being replace as a living monument with a Theme Park having the Main palace and the three palaces, Ramaya, Suramya and Suba, built by king Siddhodana.

#### Physical Statues

- Overall Physical Progress of the project is 4 % against the target 4%.
- Construction work of Sakya kingdom (Ramya, Suramya & Suba) Lotus pond and Lumbini park, Plant Nursery, Infrastructure development, Media and communication centre, is ongoing.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Financial Performance

#### Observations of the DPMM

- Still project is at initial stage but the project is achieved the target

## Vidyalankara International Buddhist Centre (Stage V)

<b>Funding Agency</b>	: Government. of Sri Lanka
<b>Total Estimated Cost</b>	: Rs.1,350 million
<b>Allocation - 2018</b>	: Rs. 121 million
<b>Expenditure 2018</b>	: Rs. 115.5 million
<b>Duration of the Project</b>	: 2015 -2018
<b>Cumulative Expenditure</b>	: Rs. 1,283 million (As at 30 <sup>th</sup> September 2018)
<b>Project Location</b>	: Vidyalankara Pirivena, Peliyagoda
<b>Executing Agency</b>	: Ministry of Buddhasasana and Wayamba Development

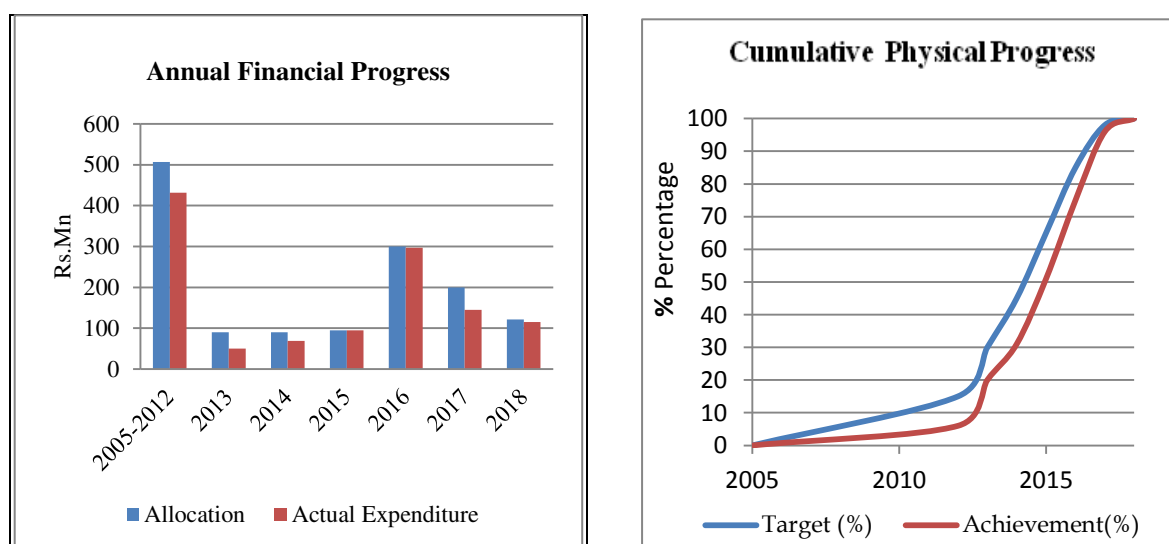
### Objective

To construct an ultra modern conference hall, auditoriums, exhibition halls with all facilities to enable the local and foreign monks and laymen to exchange views on Buddhist philosophy.

### Major achievements

Stage V of the Project is physically completed. Stage vi of the project will be started next year. Total estimated cost is Rs. 381 mn.

### Physical and Financial Progress as at 31st December 2018



### Observations of the DPMM

Construction of conference hall physically completed.

## Wayamba Development Programme

### Objective

To establish rapid economic and social improvement with solving specific community issues by providing rural infrastructure facilities and livelihood development in the North Western Province.

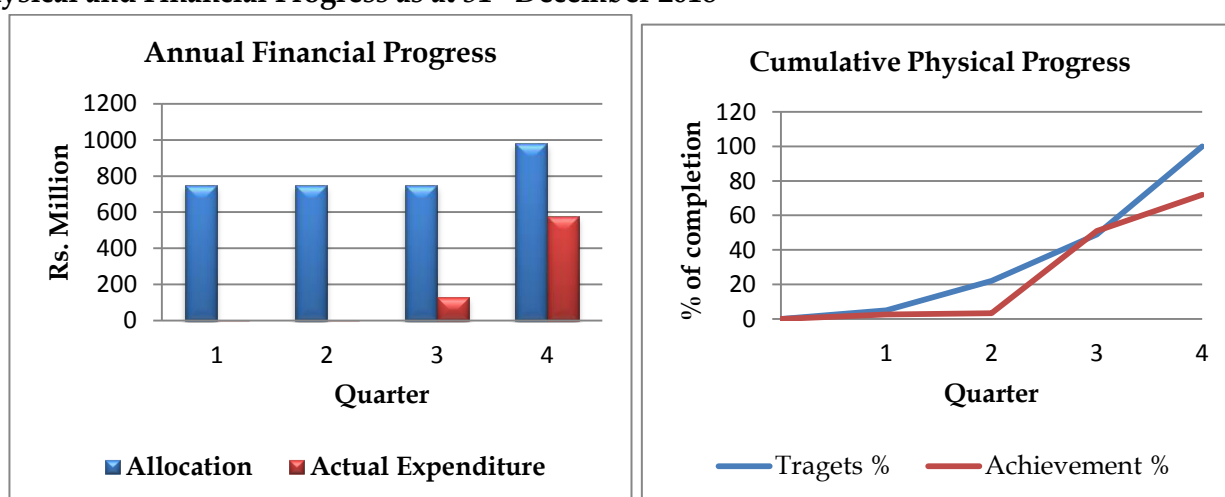
<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.982.0Mn.
<b>Allocation -2018</b>	: Rs. 982.0 Mn.
<b>Expenditure 2018</b>	: Rs. 574.26 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2018
<b>Project Location</b>	: North Western Province
<b>Executing Agency</b>	: Ministry of Buddhasasana and Wayamba Development

### Major achievements

#	Programme	Target (Projects)	Achievement	%
1.	Irrigation Projects	100 Small Tanks	Completed – 83 Ongoing – 07	90
2.	Rural and Agriculture Road Projects	250 Roads	Completed – 177 Ongoing – 38	80
3.	Drinking Water Projects	50 Rural Water Supply Projects	Completed – 02 Ongoing – 14	30
4.	Small Town Projects	03 Towns	Completed – 01 Ongoing – 02	60
5.	National Food Production Programme	1 Project	Cultivation of food item were conducted	100

Overall physical progress of this project is 72% against the targeted 100%.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

The project is shown slow progress. It is noted that identification of the project is delayed due to disagreement of higher authorities and their views has been changed time to time.



# **M/City Planning, Water Supply and Higher Education**

## Polgahawela, Pothuhera and Alawwa Integrated Water Supply Project

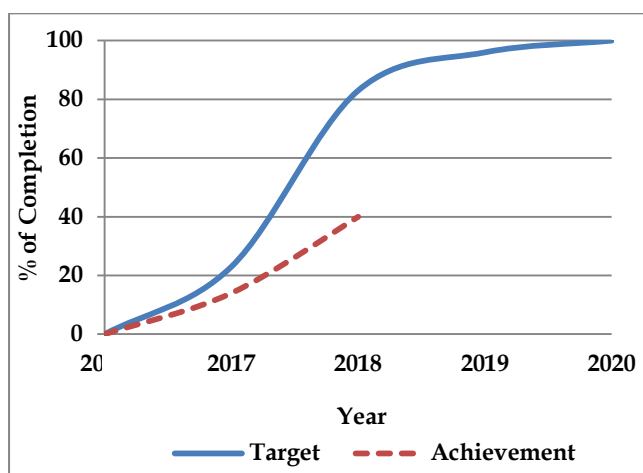
### Objective

To provide safe, pipe borne drinking water for residents of Polgahawela, Pothuhera, and Alawwa areas in Kurunegala District by constructing of 01 Intake, 01 Water Treatment Plant, 06 Ground Reservoirs, 01 Elevated Tank, 42 Km of Transmission line and 320 Km of distribution lines.

<b>Funding Agency</b>	: Government of India
<b>Total Cost</b>	: Rs.20,207.80 Mn
<b>Allocation - 2018</b>	: Rs.3,041.82 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure 2018</b>	: Rs.2,851.15 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.8,497.65 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2017- March 2020
<b>Project Location</b>	: Alawwa, Polgahawela, Pothuhera areas
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



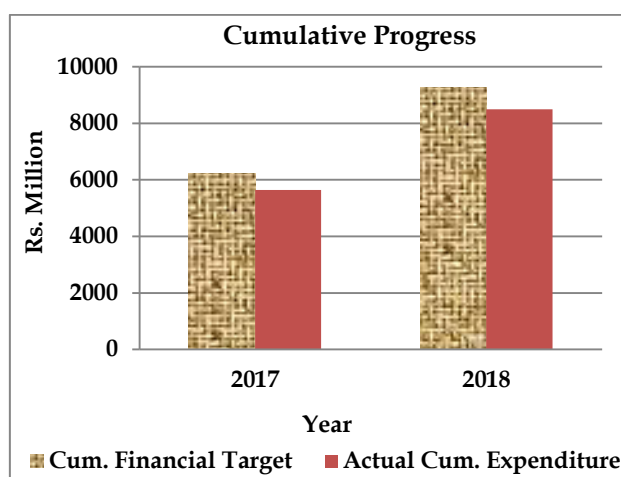
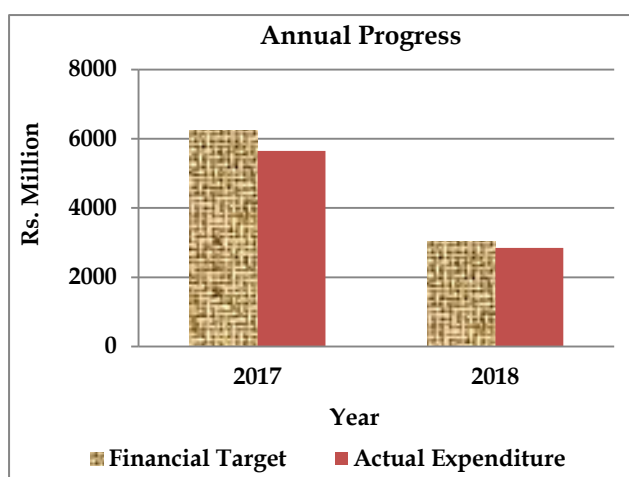
#### Major Achievements

Overall physical progress is 39.4% out of 83% target.

#### Constructions in progress:

Water Intake-5% (target 48%)  
 Water Treatment Plant-13% (target 49%)  
 Raw Water transmission-83% (target 85%)  
 Clear Water Transmission-24% (target 35%)  
 Reservoirs-6% (target 30%)  
 Distribution system-14% (target 45%)

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- This project is in behind the schedule due to cash flow issue of the main contractor and therefore, sub contractors are not getting payment timely.
- It is required to resolve this issue immediately and expedite construction works to complete the project within the project period.

## Aluthgama, Matugama, Agalawatta Integrated Water Supply Project

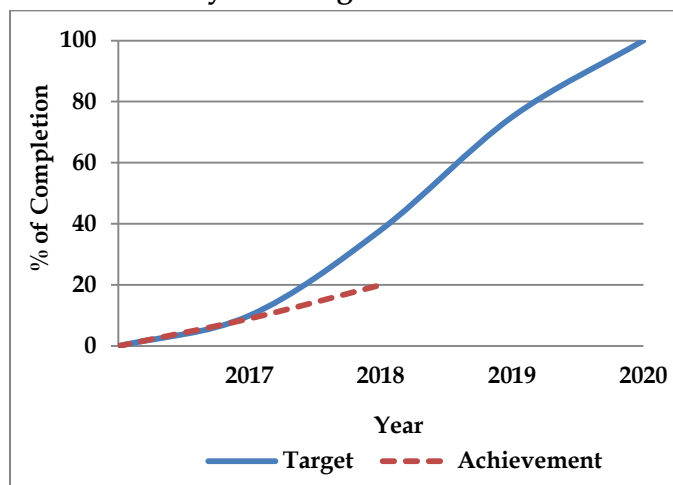
### Objective

To provide safe drinking water to Kalutara district and suburbs by expanding the production capacity of Kethhena Water Treatment Plant and to construct new Intake at Kolemodara & raw water transmission main to Kethhena Water Treatment Plant as a solution for Salinity Intrusion.

<b>Funding Agency</b>	: Government of India
<b>Total Cost</b>	: Rs.32,278 Mn
<b>Allocation - 2018</b>	: Rs.14,307.49 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.2,798.38 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.11,670.09 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2020 (Revised)
<b>Project Location</b>	: Kethhena, Agalawatta, Dodangoda, Neboda & Mathugama
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



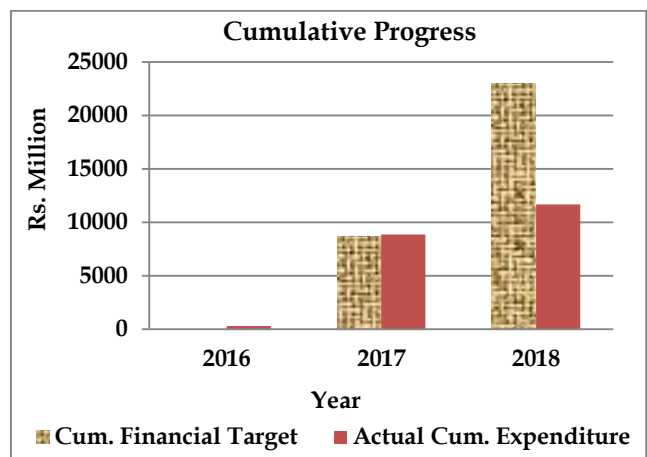
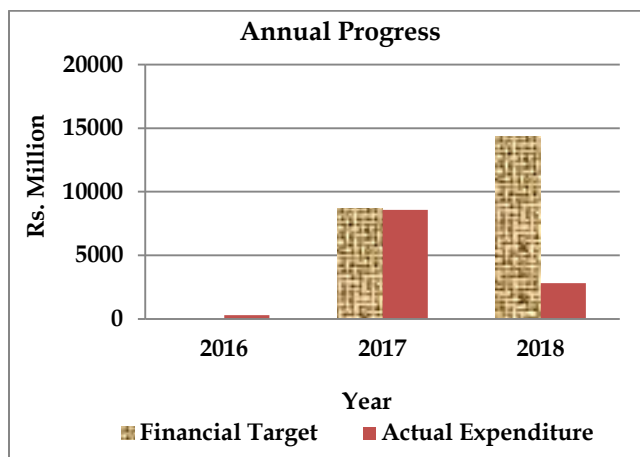
#### Major Achievements

Overall physical progress is 20% out of 38% of target.

**Completed constructions:** Land acquisitions, Surveying & Soil investigation completed.

**Constructions in progress:** Detailed Design (Civil Works) & road Approvals (RDA, PRDA & PS) are in Progress. 30% of DI Pipes for both Transmission mains & Distribution System have been supplied. Civil works of new Intake at Kolemodara, Dodangoda reservoir, Neboda, Agalawatta, Mathugama water towers are in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project was initially delayed due to land acquisition process and now preliminary works are ongoing and need to be expedite the construction works.

Prepared by Department of Project Management and Monitoring

# Ambatale Water Supply Systems Improvement and Energy Saving Project

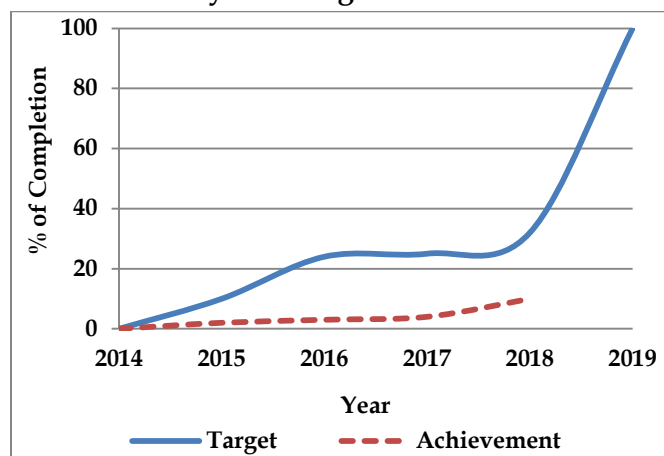
## Objective

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

<b>Funding Agency</b>	: Agency Francaise de Development (AFD)
<b>Total Cost</b>	: Rs. 13,000.00 Mn
<b>Allocation-2018</b>	: Rs. 1,590.11 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 812.45Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1,524.56Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: September 2014 – September 2019
<b>Project Location</b>	: Gothatuwa area in Colombo District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress

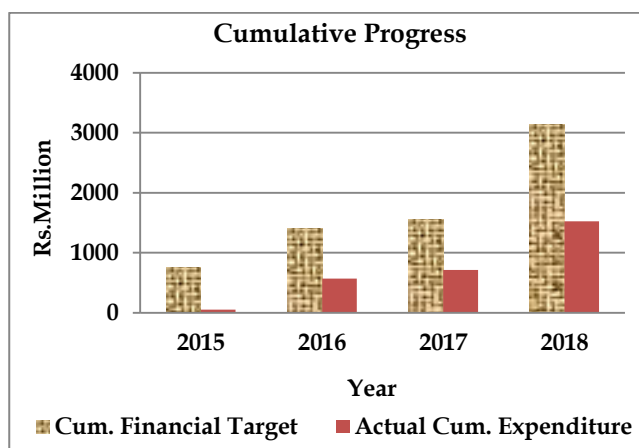
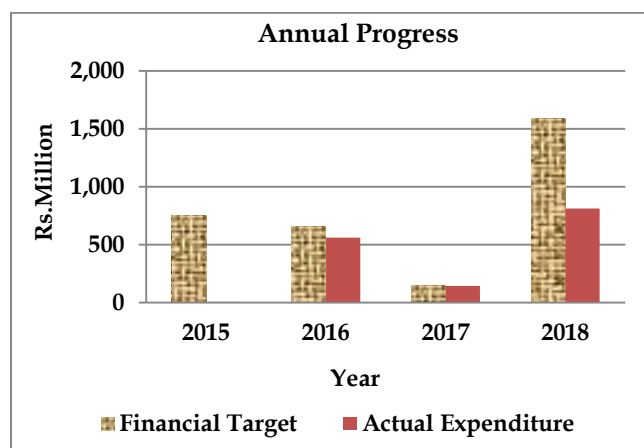


### Major Achievements

Overall physical progress is 10.84% out of 32% of target.

**Constructions in progress:** Under ICB 04, Laying of 1200 mm DI pipes from Ambatale to Eli house reservoir (1316m- Completed out of 9365m) is in progress.

### Financial Progress



## Observations of the Department of Project Management and Monitoring

- This project is in behind scheduled due to poor performance of contractor (ICB-04 contract) & delay in awarding of other contracts. A mutual termination has been done for main contractor of ICB-03 and procurement process is carrying out to select another contractor. A amendment was signed with the contractor for ICB-04 to start works in Gothatuwa Reservoir. It is necessary to speed up works without further delays.

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

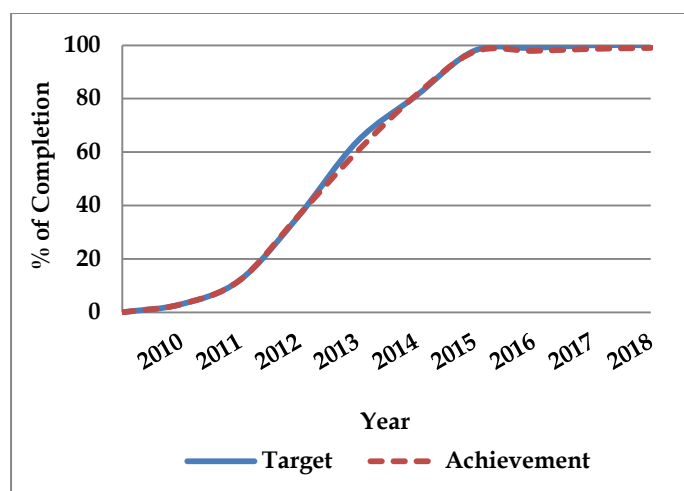
### Objective

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

<b>Funding Agency</b>	: Government of Australia
<b>Total Cost</b>	: Rs. 20,825 Mn
<b>Allocation-2018</b>	: Rs. 186.99 Mn
<b>Expenditure-2018</b>	: Rs. 52.60 Mn
<b>Cumulative Expenditure</b>	: Rs. 15,916.02 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Nov. 2010 – April 2018 (Revised)
<b>Project Location</b>	: Ampara, part of Baticaloa & Monaragala Districts
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



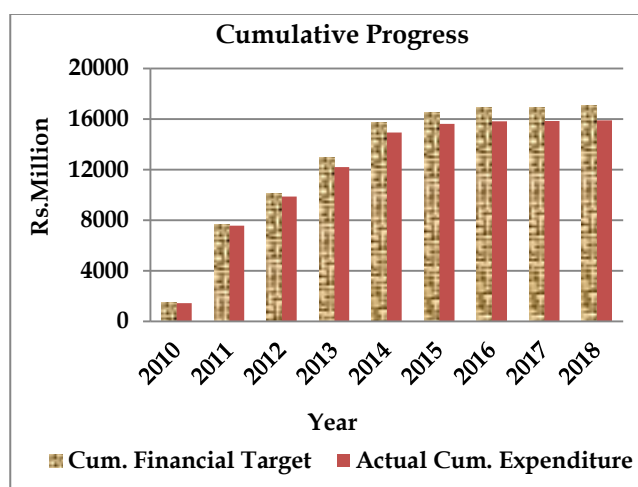
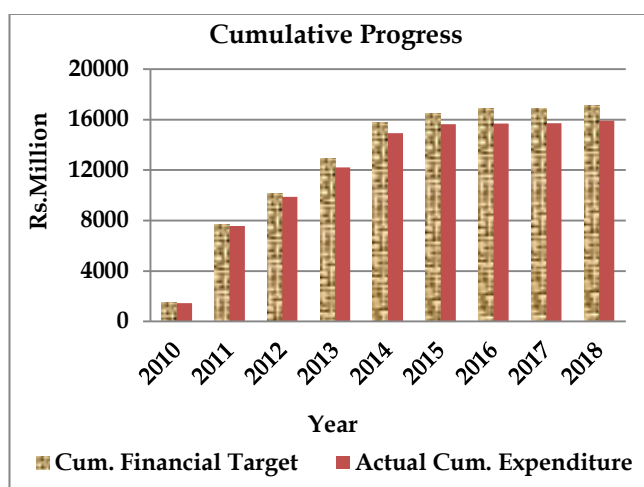
#### Major Achievements

Overall physical progress is 99.68% out of 100% target.

**Completed Constructions:** Construction of Treatment Plant, pumping Mains, Sumps, Pump houses, Supply and installation of M&E equipment.

**Constructions at the finishing stage:** 96.5% of constructions of Water Towers and Ancillary buildings are at the final stage.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is now at the final stage.

# Anamaduwa Intergrated Water Supply Project

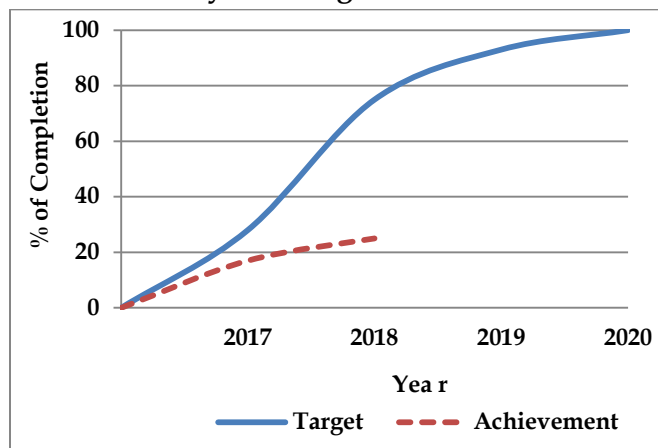
## Objective

To provide safe, pipe borne drinking water for the residents of Anamaduwa, Kotawehera, Nawagattegama, Makubukkadawale, Mundalama, Puttlam & Galgamuwa Divisional Secretary areas by constructing Intake, Water Treatment Plant, 04 elevated towers, laying of 60km of Transmission and 328km of distribution lines.

<b>Funding Agency</b>	: Government of Spain
<b>Total Cost</b>	: Rs.8,625.00 Mn
<b>Allocation - 2018</b>	: Rs.456.04 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	:Rs.454.06 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.2,107.36 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 February- 2020 February
<b>Project Location</b>	: Puttalam District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress



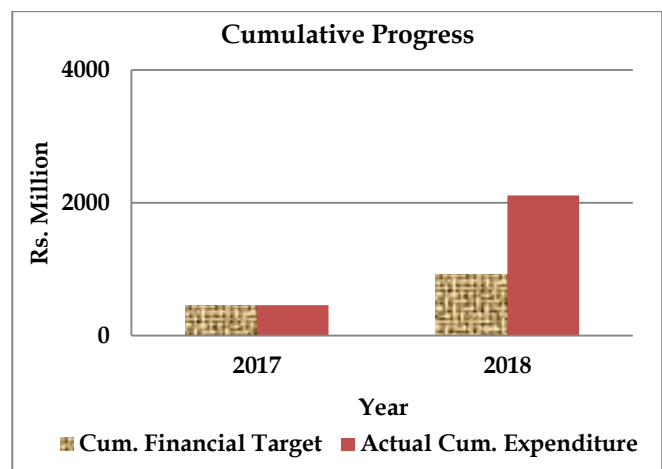
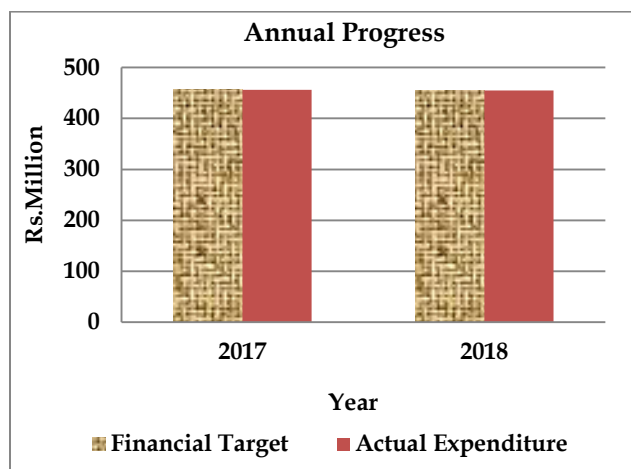
### Major Achievements

Overall physical progress is 25% out of 75% of target.

### Constructions in progress:

Construction of Kotawehera and Nawagaththegama towers are in progress. Other construction works are in design stage.

### Financial Progress



## Observation of the Department of Project Management and Monitoring

- There was a bit delay to get the approval from Department of Irrigation for construction of Intake and now it has been changed to a Forest Department land. It is required to expedite the land clearance process and start construction without further delay to complete works within the project period.

## Anuradhapura North Water Supply Project-Phase 1

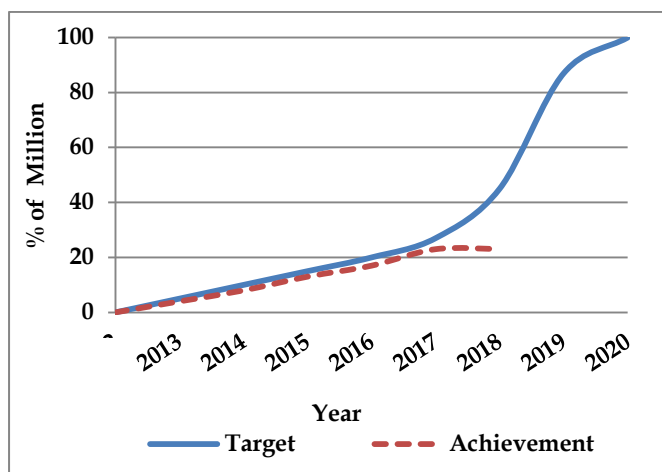
### Objective

To provide safe drinking water to 113,900 people in Medawachchiya and Rambewa Divisional Secretariats in Anuradhapura District where the people depend on unsafe ground water which causes dental and skeletal fluorosis and highly tend to have chronic kidney diseases (CKD).

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 10,247.00 Mn
<b>Allocation-2018</b>	: Rs. 839.67 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 1,686.83 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 2,571.75 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2013 - April 2020 (Revised)
<b>Project Location</b>	: Medawachchiya, Rambewa & part of Mihintale D.S.
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



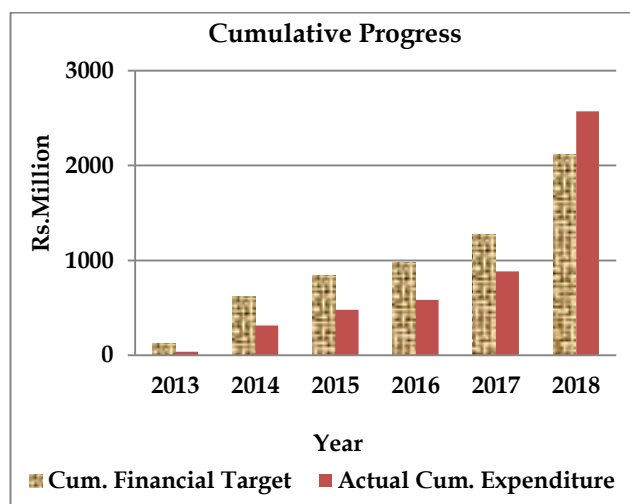
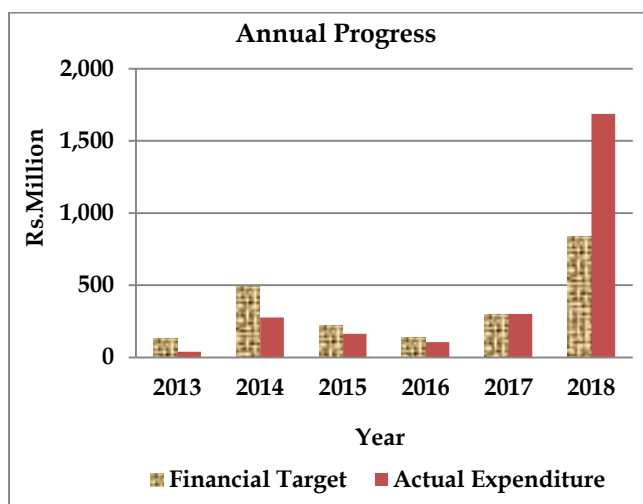
#### Major Achievements

Overall physical progress is 22.67% out of 45% of target.

**Completed constructions:** Lot C2 & D2 are completed.

**Constructions in progress:** Reinforcement & concreting works are carrying out for ground sumps, elevated tanks & office buildings. Laid transmission- 23km (out of 88.7km), distribution- 60km (out of 163km), upvc in Lot C1-107km (out of 108km) & Lot C3-117km (out of 119km) & D1 (supplying of O&M equipments) are in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Lot A of this project was awarded in March 2018 after 2 year delay (intake, water treatment plant & elevated tanks) and now major constructions have been started. Other packages are being in progress.
- 1<sup>st</sup> extension has been granted for two years till April 2020. NWS&DB, Project Director and line ministry should make arrangements to expedite to complete the balance work before the loan closure.

# Augmentation of Trincomalee Water Supply Programme

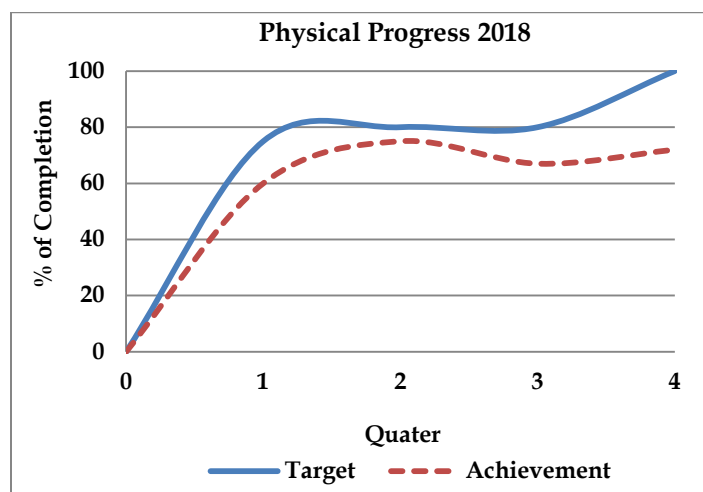
## Objective

To improve the life styles of people in Trincomalee area by rehabilitating of Water Treatment plant & Mahaweli Intake, construction of ground reservoir & area Engineer office building.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 600 Mn
<b>Allocation - 2018</b>	: Rs. 155.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.132.05 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 152.07 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2017- December 2019 (Revised)
<b>Project Location</b>	: Trincomalee District
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress



### Major Achievements

Overall physical progress is 72% out of 100% of target.

#### *Completed constructions:*

Construction of Elephant fencing for Kantale WTP (100%) & Renovation of quarters for ME & Other staff at Kantale (100%) are completed.

#### *Constructions in progress:*

Construction of Sludge drying bed in Kantale WTP (45%)

Supplying and Installation of Generator for Mahaweli Intake & RSC(E) (90%)

Arranging of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room (15%/A/C installation completed)

Protection arrangement for Pulsator & Filter area (5%)

Relaying of distribution line replacement of pumping main & existing distribution line along china bay road

Laying of required pipes and accessories for Andankulam, Palaiyoothu and other areas (70%)

Construction of 3,000 m<sup>3</sup> capacity ground reservoir at Kapalthurai (20%)

Construction of Area Engineer office with Record Room for maintain service connection files and improvement of Drainage system at RSC(E) (85%)

### Observation of the Department of Project Management and Monitoring

Project is in progress.



## Anuradhapura North Water Supply Project- Phase II

### Objective

To provide safe drinking water and increase water supply coverage by constructing water supply system in Anuradhapura North where the people depend on unsafe ground water which causes dental and skeletal fluorosis, thereby contributing to improving hygienic status and health condition in the area.

<b>Funding Agency</b>	: JICA, GOSL
<b>Total Cost</b>	: Rs. 27,196.00 Mn
<b>Allocation - 2018</b>	: Rs. 2.78 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	: Rs. 2.43 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 2.43 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 May -2023 October
<b>Project Location</b>	: Padaviya, Horowpothana, Kahatagasdigiliya, Kebithigollewa DS Divisions and part of 2 GNDs from Vavuniya District.
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Observation of the Department of Project Management and Monitoring

This project is at the initial stage.

## Badulla, Haliela and Ella Integrated Water Supply Project

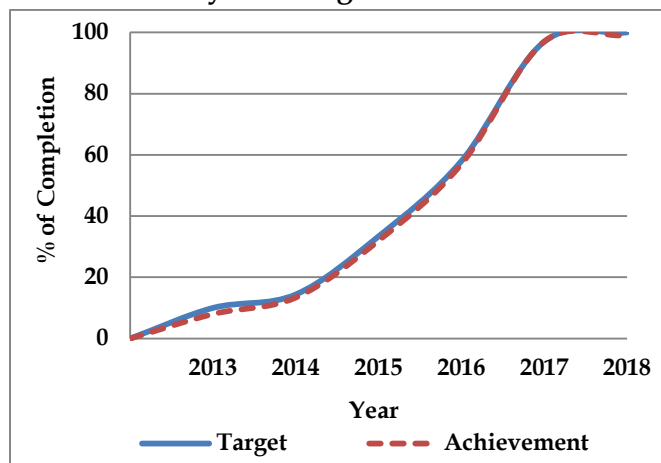
### Objective

To cater the current and future need of safe drinking water of the residents in Badulla, Haliela, Ella and Demodara areas and enhance their health and living standards by constructing a Dam, Intake, water Treatment Plant, 09 Storage Tanks, Rehabilitating of 03 existing Treatment Plants & Intake structures, laying of 45 km of transmission and 370 km of distribution system.

<b>Funding Agency</b>	: Unicredit Bank, Austria
<b>Total Cost</b>	: Rs.11,880.00 Mn
<b>Allocation-2018</b>	:Rs. 1,558.65 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 1,530.28 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 11,145.39 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2013-November 2018 (Revised)
<b>Project Location</b>	: Badulla District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



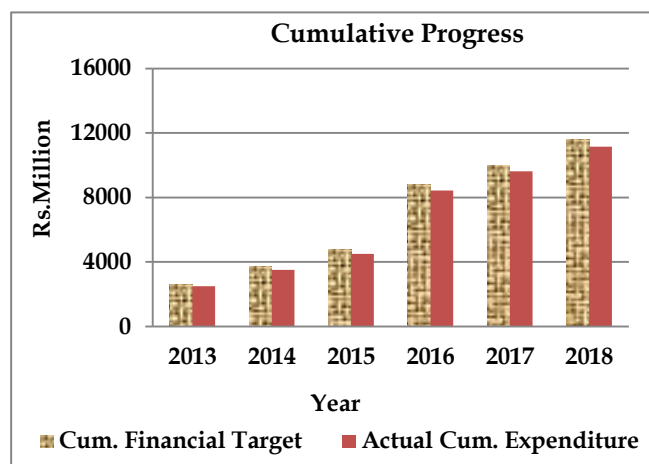
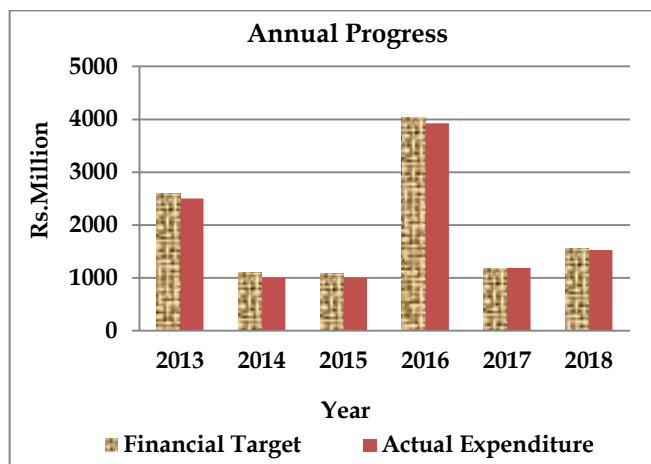
#### Major Achievements

Overall physical Progress is 99% out of 100% target.

**Completed constructions:** Construction of Dam and Intake Structure, Water Treatment Plant, Supply and Laying of Transmission pipes, Supply of Distribution pipes, Remote tanks and Pump House and Office Building Completed.

**Constructions in progress:** Distribution pipe laying (70%) is in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

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

## China Sri Lanka Grant Research Project

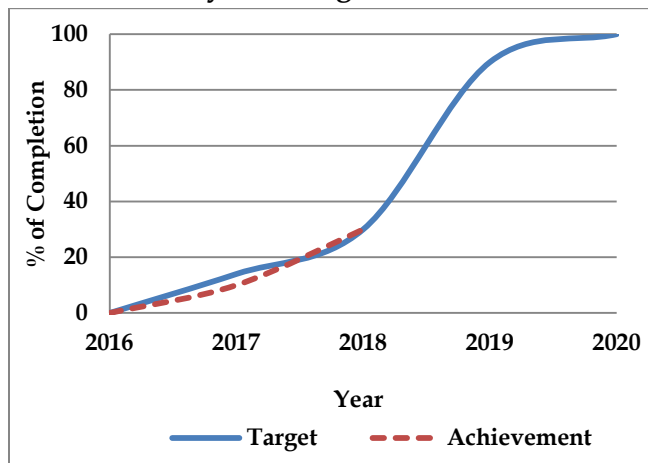
### Objective

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

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 2,830.00 Mn
<b>Allocation - 2018</b>	: Rs. 325.00 Mn (As at 31st December)
<b>Expenditure -2018</b>	: Rs. 247.42 Mn (As at 31st December)
<b>Cumulative Expenditure</b>	: Rs. 296.41 Mn (As at 31st December 2018)
<b>Duration of the Project</b>	: 2016 November -2020 May (Revised)
<b>Project Location</b>	: University of Peradeniya
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is 30% out of 30% target.

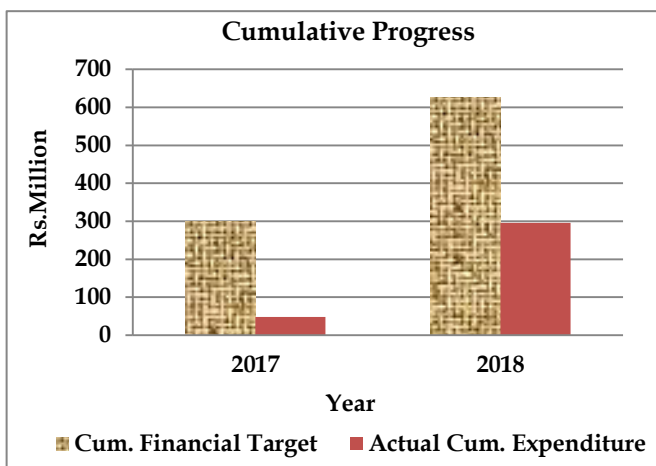
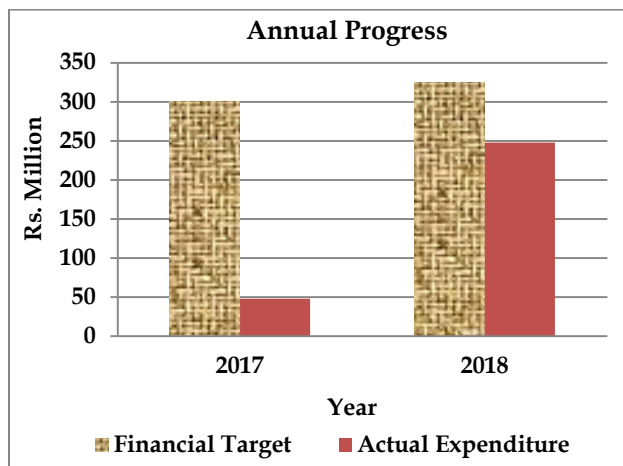
#### Completed constructions:

Installed Ground water treatment pilot project & Rain Water Harvesting Project.

#### Constructions in progress:

Construction of China Sri Lanka (CSL) Joint Research Centre, Monitoring Laboratory are in Progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- i. Construction works are in progress and need to be expedite works to complete the project in schedule time period.

## City Development Program

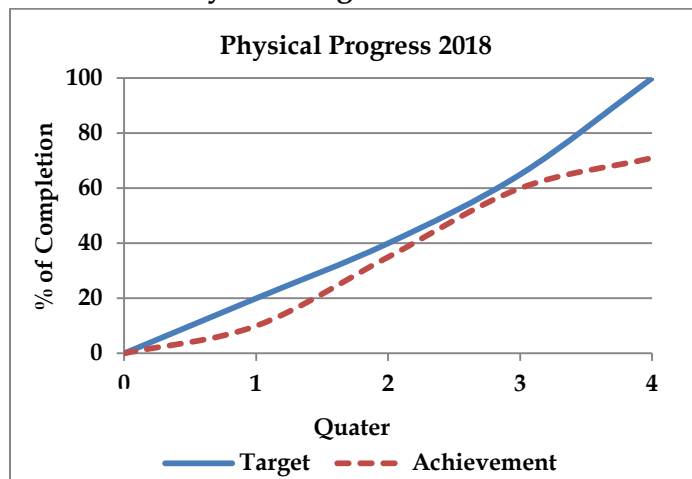
### Objective

To prepare Master Plan for Integrate in Township Development.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 3,500.00 Mn
<b>Allocation - 2018</b>	: Rs. 3,500.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 1,773.86 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1,773.86 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2018 - December 2018
<b>Project Location</b>	: Ampara, Batticaloa, Trincomalee, Nuwara Eliya, Kandy, Puttalam, Kurunegala, Vavuniya, Ratnapura, Mannar & Anuradhapura
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is 70.59% out of 100% of target.

#### Constructions in progress:

Construction works are in progress in remaining phases projects (80), Master plan (35) and identified new projects (217).

### Observation of the Department of Project Management and Monitoring

- Project is in progress

## Chronic Kidney Disease Prevention Programme (CKDu)

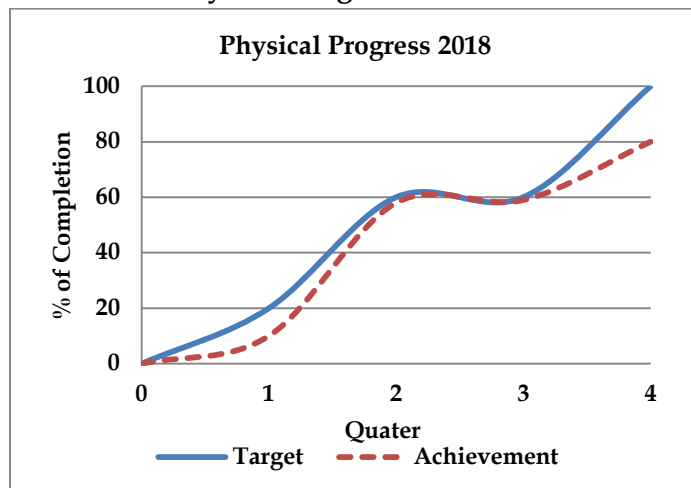
### Objective

To control Chronic Kidney Disease affected area and to provide safe quality water only drinking & cooking purposes by supplying of 100 Reverse Osmosis plants, 210km of water extensions, 120 school Reverse Osmosis plants and 95 rain water harvestings.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 800.00Mn
<b>Allocation - 2018</b>	: Rs. 585.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 492.56Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 492.56Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2018 - December 2018
<b>Project Location</b>	: Central, Uva, North western, Eastern & Southern province
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Overall Physical Progress is 80% out of 100% target.

#### Constructions in progress:

Pipe laid 80km (target 210km)

Installed 15 nos of RO Plants (target 100), 35 nos of School RO Plants (target 120) & 35 nos of RWH tanks (target 95)

Installation of 14 nos of RO Plant ongoing

Supplied of 65 nos school RO Plants

Other PE tanks delivered & checked 999 samples.

#### Observation of the Department of Project Management and Monitoring

- Project is in progress with satisfactory level.

# Deduru Oya Water Supply Project

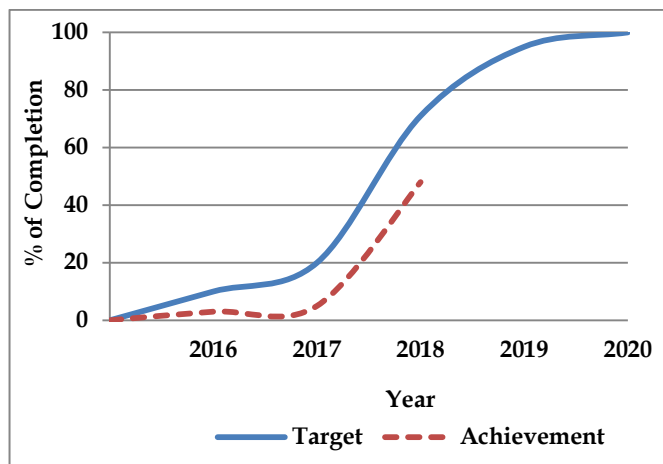
## Objective

To provide safe drinking water facilities to about 90,700 people in Mahawa, Nagollagama and Polpithigama mainly to prevent Chronic Kidney Diseases by constructing of Intake, Water Treatment Plant, Construction of 3 nos Water Storage Towers, ground reservoir, Raw water & Clear water Transmission main (46 km) and Distribution Network (266 km).

<b>Funding Agency</b>	: Government of Korea
<b>Total Cost</b>	: Rs. 10,227.00 Mn
<b>Allocation - 2018</b>	: Rs. 2,583.37 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 3,159.34 (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 5,151.43 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 December – 2020 March (Revised)
<b>Project Location</b>	: Polpithigama, Nagollagama & Maho area
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress



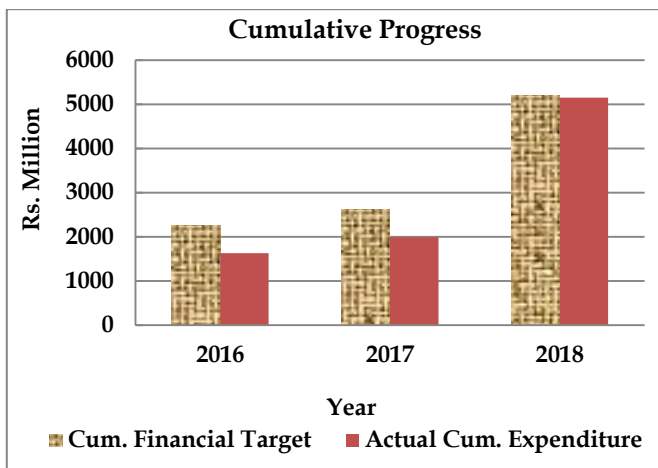
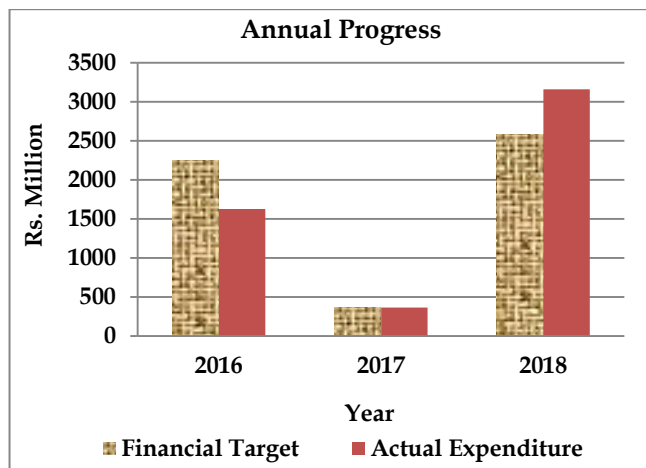
### Major Achievements

Overall physical progress is 48.29% out of 71% of target.

#### *Constructions in progress:*

Construction of Intake (70.89%)  
 Water Treatment Plant (41.66%)  
 Water Towers (64.8%)  
 Office and Service buildings (57.6%)  
 Laying of Distribution Network (79.2%)  
 Laying of Raw water (0.89%)  
 Clear water transmission main (8.2%)

### Financial Progress



### Observation of the Department of Project Management and Monitoring

The 1<sup>st</sup> time extension has been granted up to March 2020. There was a bit delay supplying of pipes due to inadequate funds for paying of Vat & duties. It is required to expedite works to complete the constructions by due date.

# Dry Zone Urban Water and Sanitation Project

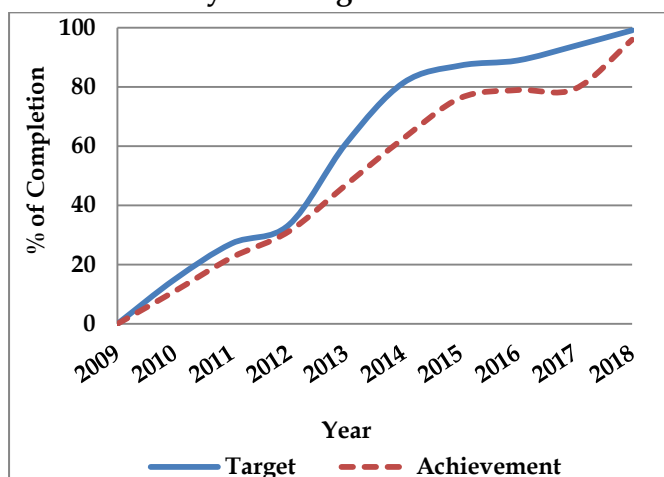
## Objective

To provide safe drinking water and improved sanitation for approximately 500,000 people in urban areas of the North and North-Western (dry zone) by constructing of surface water impounding reservoir, surface & ground water development, 03 treatment plants, 04 elevated water towers, 07 underground concrete reservoirs, transmission mains (120Km) and distribution mains (700km), 03 Septage treatment plants, 17 nos of exclusive public sanitation facilities and household sanitation (1800HH).

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 17,196.39 Mn
<b>Allocation-2018</b>	: Rs. 644.73 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 1,632.18 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 17,280.42 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: June 2009- Dec 2018 (Revised)
<b>Project Location</b>	: Chillaw, Puttalam, Vavuniya & Mannar
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress



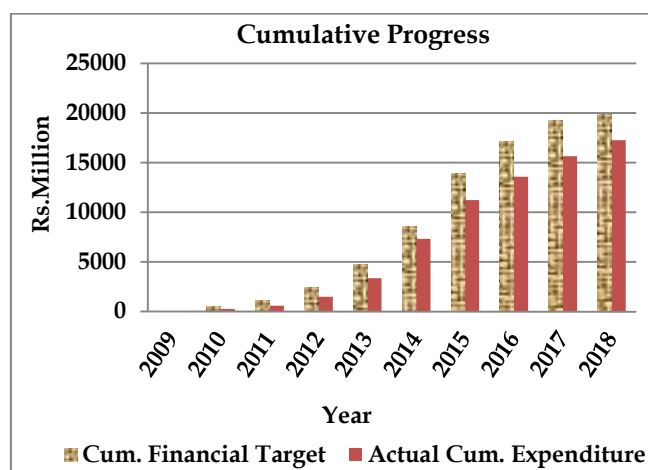
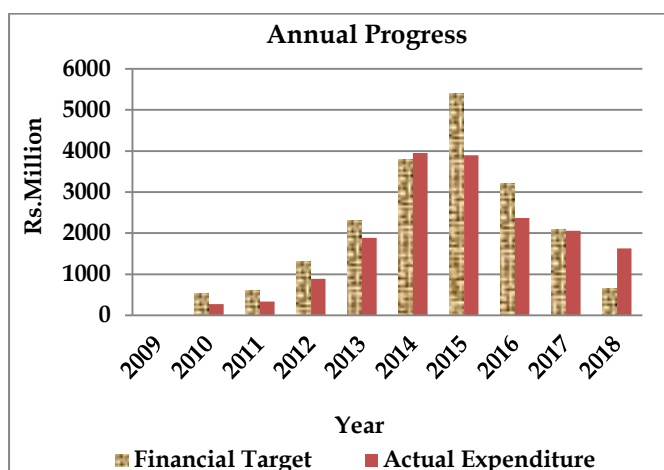
### Major Achievements

Overall physical progress is 96.22% out of 100% target.

**Completed constructions:** All construction works in Mannar, Chilaw & Puttalam and Per Aru Reservoir, Rehabilitation of Existing Septage Treatment Plant, RSC Building in Vavuniya.

**Constructions in progress:** transmission (60%) & distribution lines (96%) of 100% overall target in Vavuniya are in progress.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Pipe supplying and laying works in Vavuniya is in delay due to the slow progress of the contractor.
- This project has given 4 extensions so far and the last extension will be over by March 2019. Therefore, it is needed to expedite to complete pipe laying works in Vavuniya before end of March 2019.
- Cumulative expenditure exceeded the Total Cost due to change of currency rate.

## Eastern Province Water Supply Development Project

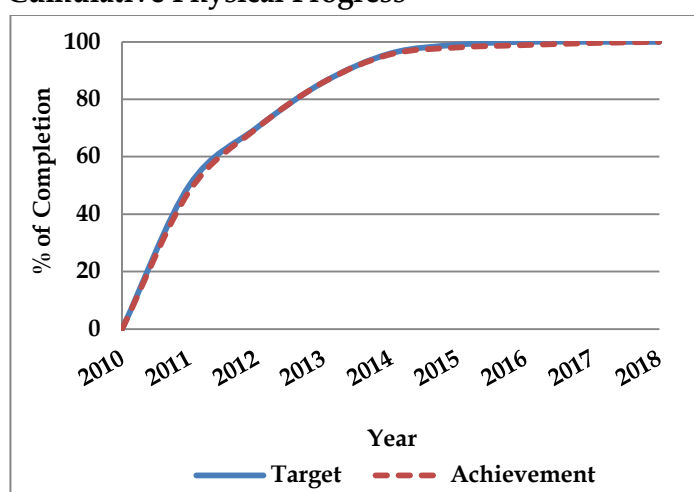
### Objective

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

<b>Funding Agency</b>	: The Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 6,526.00 Mn
<b>Allocation-2018</b>	: Rs. 89.07 Mn
<b>Expenditure-2018</b>	: Rs. 82.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 6,549.12 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2010 – July 2016 (Revised)
<b>Project Location</b>	: Uhana, Damana, Samanthurai, Deegawapiya, etc.
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

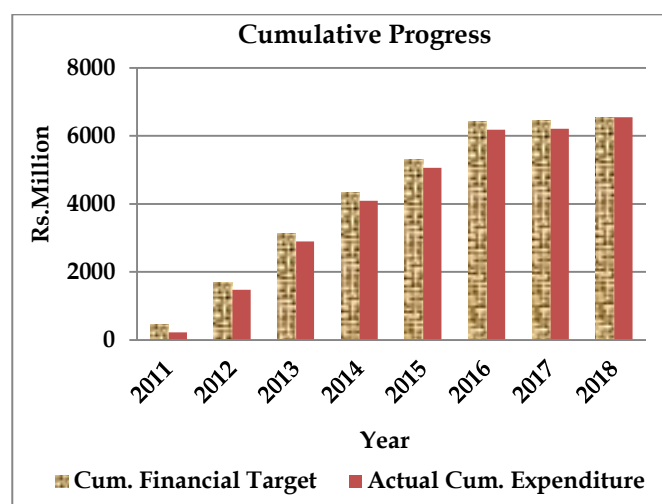
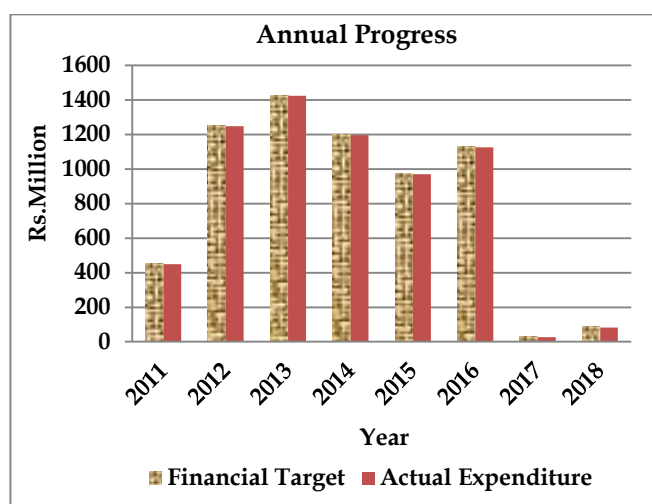
#### Cumulative Physical Progress



#### Major Achievements

Project is completed.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This project is physically completed.



## Expansion of Pipe Borne Sewer coverage to Moratuwa and Ekala Areas

### Objective

To provide pipe borne sewer facilities Moratuwa and Ekala areas

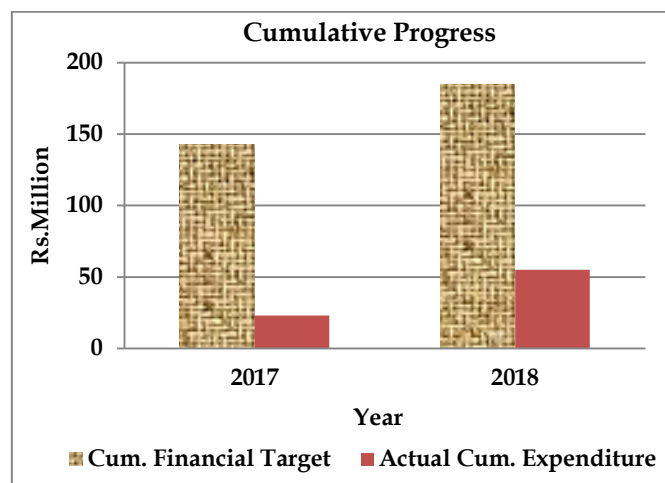
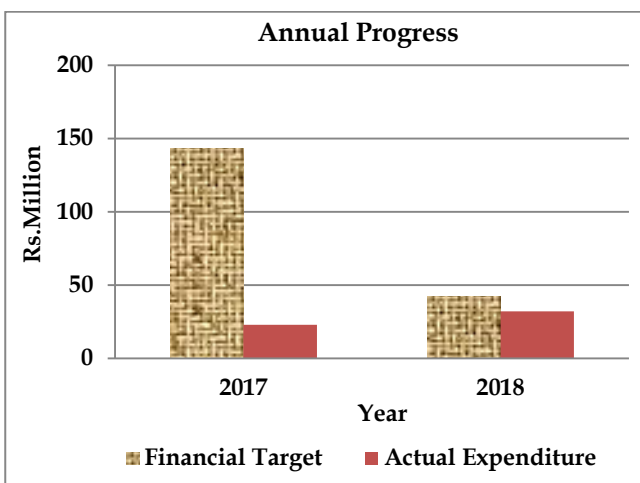
<b>Funding Agency</b>	: Government of France (AFD)
<b>Total Cost</b>	: Rs. 16,073 Mn
<b>Allocation - 2018</b>	: Rs. 47.43 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 31.36 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 54.48 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 July - 2021 December (Revised)
<b>Project Location</b>	: Moratuwa/Ekala
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Major Achievements

Overall physical progress is 1.61% out of 5% target.

Project is at the initial stage.

### Financial Progress



### Observation of the Department of Project Management and Monitoring

- Designing works, land acquisition, surveying & procurement processes needed to be expedited.

## Gampaha, Attanagalla & Minuwangoda Water Supply Project

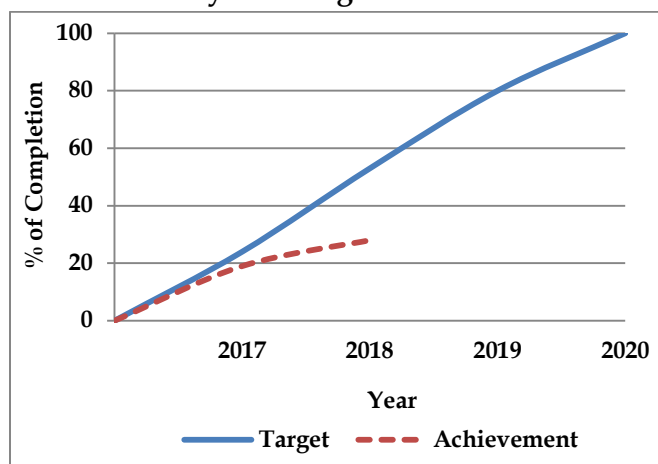
### Objective

To provide safe and reliable drinking water to the residents of Gampaha, Minuwangoda, Attanagalla Divisional Secretariat areas and part of the Meerigama Divisional Secretariat area by constructing Intake, Water Treatment Plant, Reservoir, 05 Elevated water towers, laying of 90 km of Transmission & 630 km of Distribution System.

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 33,060.00 Mn
<b>Allocation - 2018</b>	: Rs. 7,833.14 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 565.00 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1,783.55 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: February 2017- February 2020
<b>Project Location</b>	: Gampaha, Attanagalla & Minuwangoda areas
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



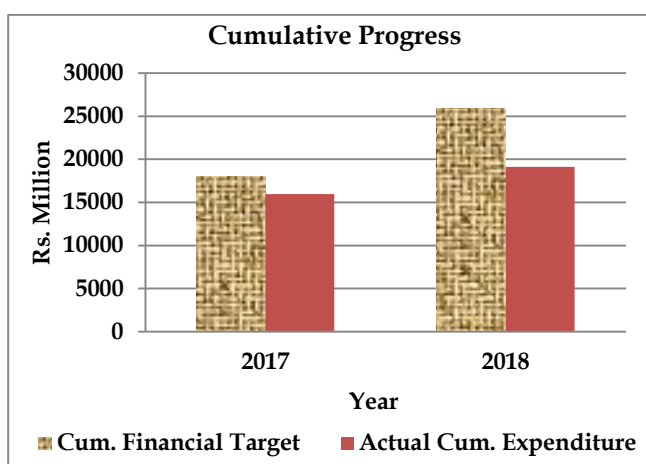
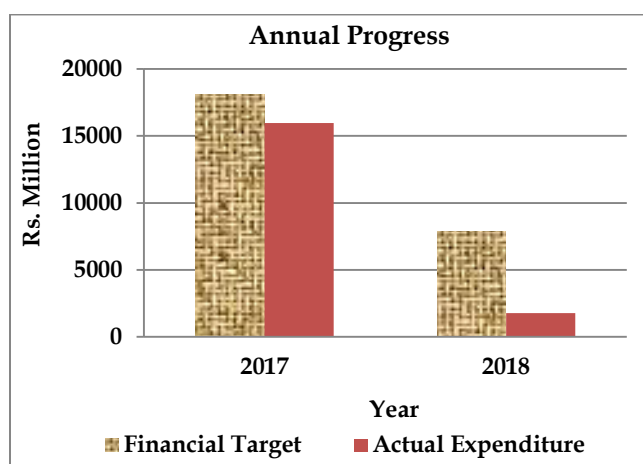
#### Major Achievements

Overall physical progress is 28% out of 53% target.

#### *Constructions in progress:*

Construction of Water Treatment Plant (Tube settler (18%) V - Filter (8%)  
Backwash water recovery tank (8%)  
Sludge balancing tank is ongoing.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- This project is behind the schedule due to procurement processes, awarding of contracts & acquiring lands.
- Initial expenditure has been done by the project in year 2016. It is required to expedite land acquisition process in resettlement for construction of Basnagoda reservoir to avoid unnecessary delays.

Prepared by Department of Project Management and Monitoring

## Global Partnership on Output Based Aid (GPOBA) Project

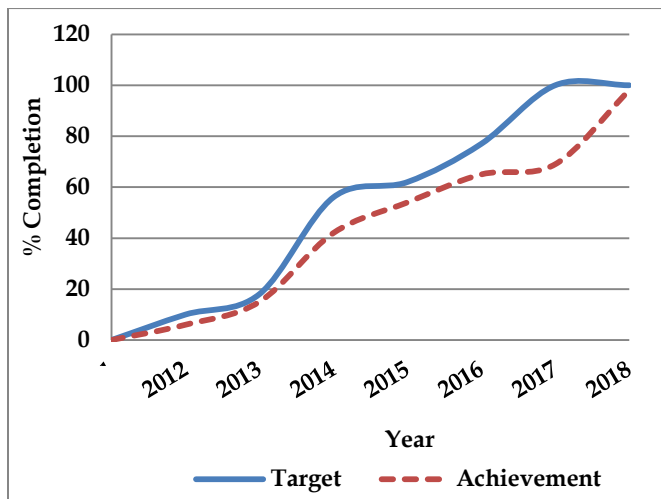
### Objective

To increase the benefit from improved sanitation systems and services for around 8,800 low-income households in Greater Colombo area by providing direct sewer connection (1,136), on-site treatment & effluent disposal (64), extensions with pumping of 1,500 sewer connections, rehabilitation of sewerage treatment plants, on-site treatment and disposal systems (160) and on-site sanitation improvements, rehabilitate or construct septic tanks, anaerobic filters & toilet for individual households.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs.1,876.00 Mn
<b>Allocation-2018</b>	: Rs. 343.68Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 315.1Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1,572.90 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: June 2012 – Dec 2018 (Revised)
<b>Project Location</b>	: Dehiwala, Rathmalana, Moratuwa, Jaela/Ekala & Kolonnawa
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



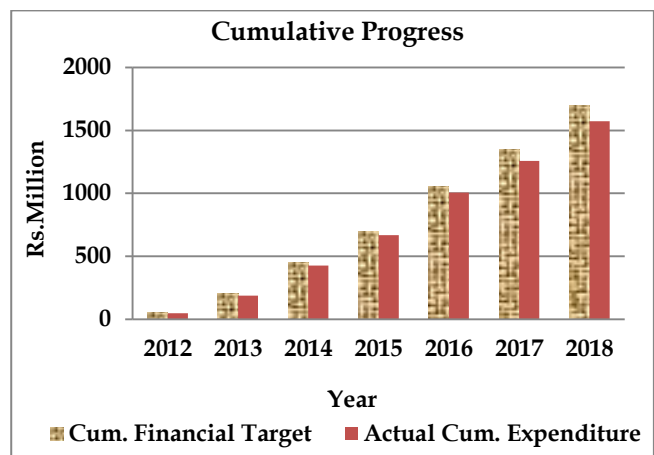
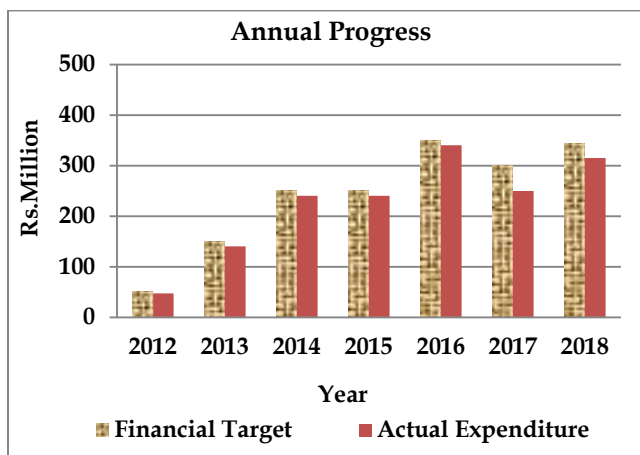
#### Major Achievements

Overall physical progress is 98.20% out of 100% target.

**Completed constructions:** 6,989 sewerage connections/sanitation facilities provided.

**Constructions in progress:** On -Site sanitation improvement component is still in progress due to lack of manpower.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The 3rd extension has been granted up to 31st December 2018 to complete the balance work of on- site sanitation component due to poor performance of the contractor.

Prepared by Department of Project Management and Monitoring

# Colombo Water Supply Service Improvement Project 01

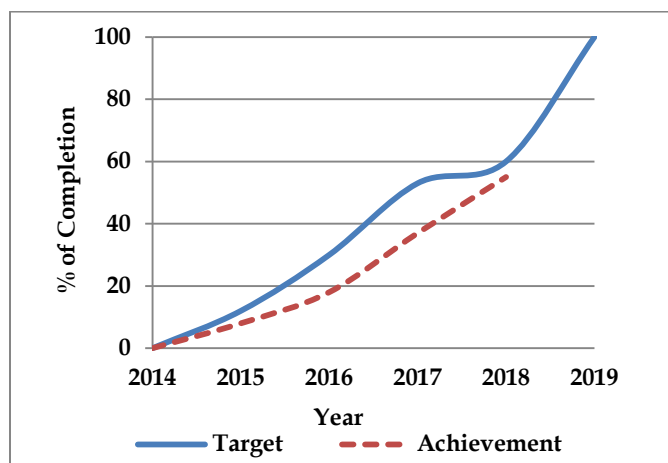
## Objective

To reduce Non Revenue Water (NRW) percentage of Colombo city from 49% to 18% in year 2020, increase service level in Colombo city, capacity development of NWSDB for systematic NRW management by laying pipes in 36 District Metered Areas (DMAs)

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs.14,560.00 Mn
<b>Allocation-2018</b>	: Rs.1,414.23 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 2,322.33Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 9,769.88Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: June 2013 – June 2019 (Revised)
<b>Project Location</b>	: Colombo Municipality area (North & East)
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress



### Major Achievements

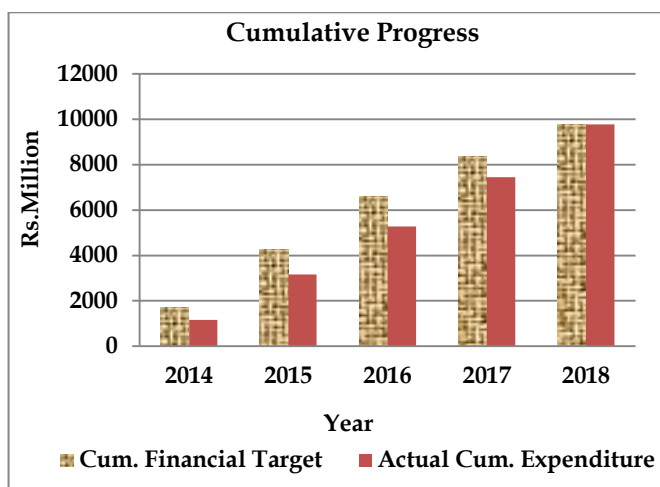
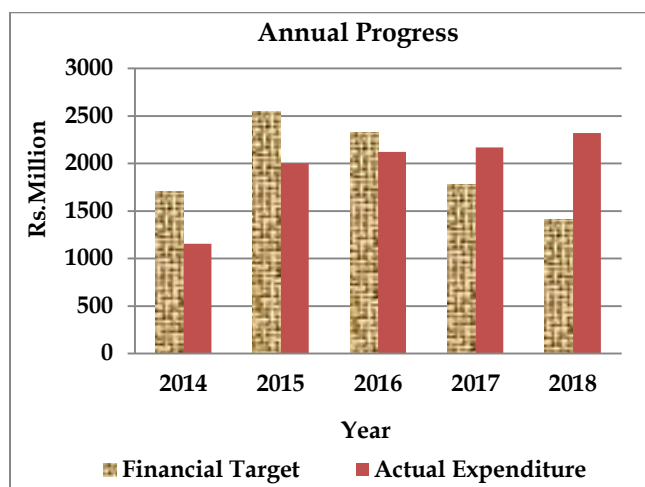
Overall physical progress is 55% out of 60% target.

**Completed constructions:** Completed pipe laying in 13 DMAs & NRW management in 7 DMAs.

**Constructions at the finishing stage:** Elie house AE Office-99% (target 100%) work.

**Constructions in progress:** NRW building at Maligakanda-70% (target 97%), system rehabilitation for NRW reduction in North part-61% (target 70%) & East part-45% (target 95%) in Colombo city.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is in slightly behind the schedule due to the labor shortages. First extension has been granted up to June 2019 due to 2 years procurement delay of ICB- 1 (Colombo North) & ICB- 2 (Colombo East) and going to be taken the 2<sup>nd</sup> approval for up to December 2020.

## Colombo Water Supply Service Improvement Project 02

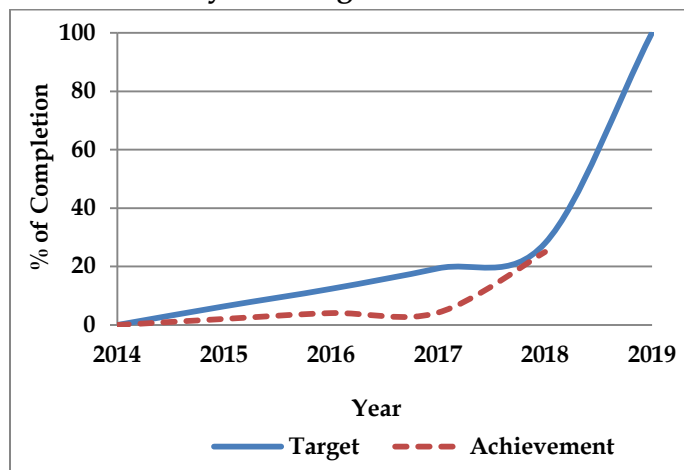
### Objective

To reduce Non Revenue Water (NRW) percentage of Colombo city from 49% to 18% in year 2020, increase service level in Colombo city, capacity development of NWSDB for systematic NRW management by laying pipes in 43 District Meter Areas (DMAs).

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs.13,923.00 Mn
<b>Allocation-2018</b>	: Rs. 1,096.69 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 2,285.98 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 5,352.28 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: June 2014 – June 2019
<b>Project Location</b>	: Colombo Municipality area (South & West)
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



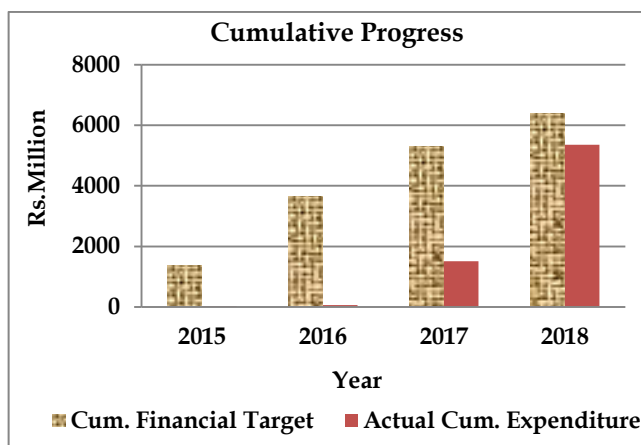
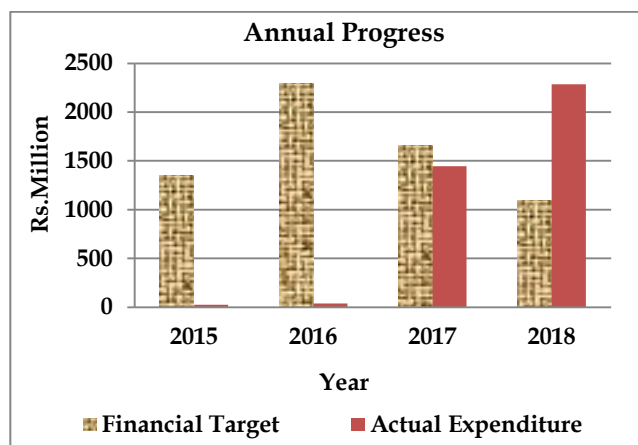
#### Major Achievements

Overall physical progress is 25.11% out of 26.97% target.

**Constructions at the finishing stage:** Booster pump stations (completed 99.5%).

**Constructions in progress:** pipe laying works in 6 DMAs and construction of Training Centre- 35% (target 42%) & system rehabilitation for NRW reduction in West part-23% (target 34%) & South part-21% (target 29%) are in progress.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- 80% of project period elapsed due to the procurement delay of ICB- 1 contract (Colombo South) and ICB- 2 contract (Colombo West) and going to be taken approval for 1<sup>st</sup> extension up to December 2022.

## Greater Colombo Water Rehabilitation Project

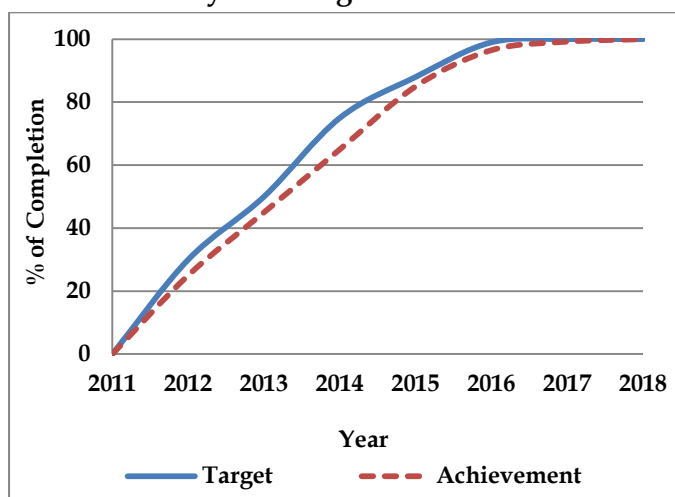
### Objective

To enhance water supply to greater Colombo area particularly targeting Colombo City North, Central areas and Kotikawatta - Mulleriyawa to ensure availability of adequate and safe water -supply to meet the demands up to the year 2025.

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Cost</b>	: Rs. 4,785.00 Mn
<b>Allocation-2018</b>	: Rs. 254.62 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 254.83 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 5,404.57 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: June 2007 – April 2017
<b>Project Location</b>	: Colombo city North & Central and Kotikawatta-Mulleriyawa areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

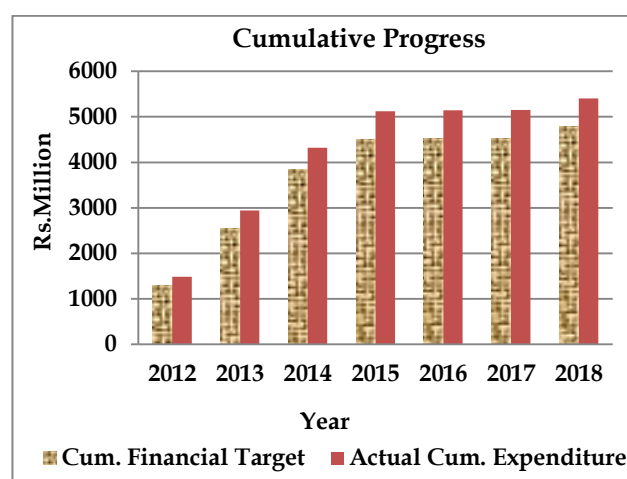
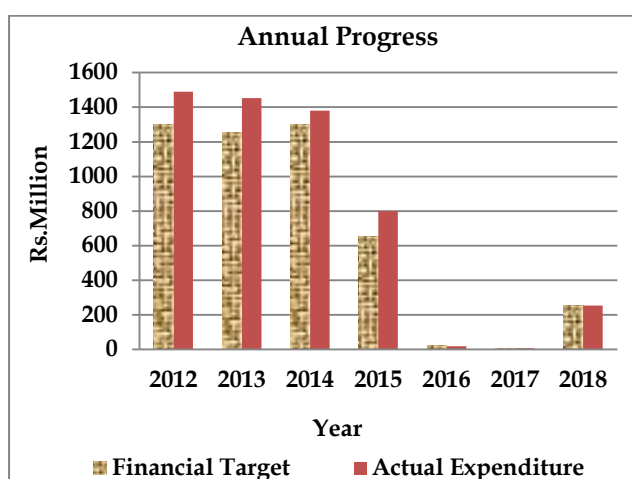
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.  
Project is completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is completed. Final bill payment is pending.

## Greater Colombo Wastewater Management Project

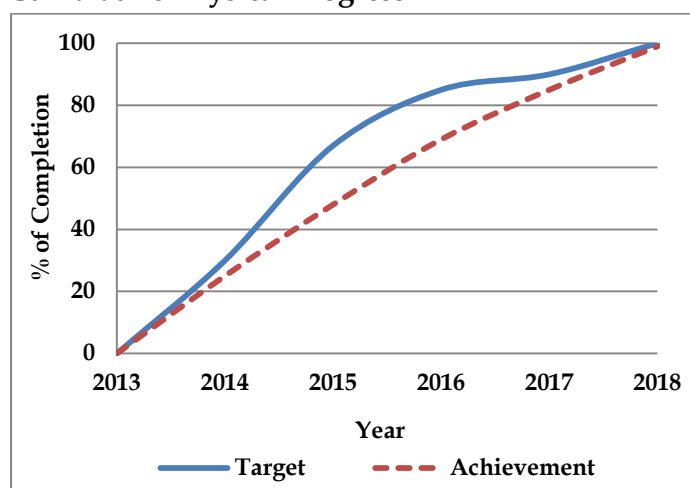
### Objective

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

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs.1,393 Mn
<b>Allocation-2018</b>	: Rs. 296.95 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 179.75 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1,326.79 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: April 2010 – July 2018
<b>Project Location</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

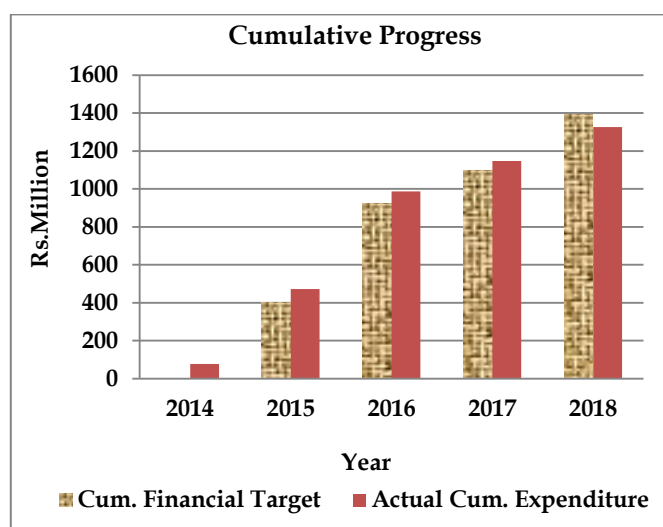
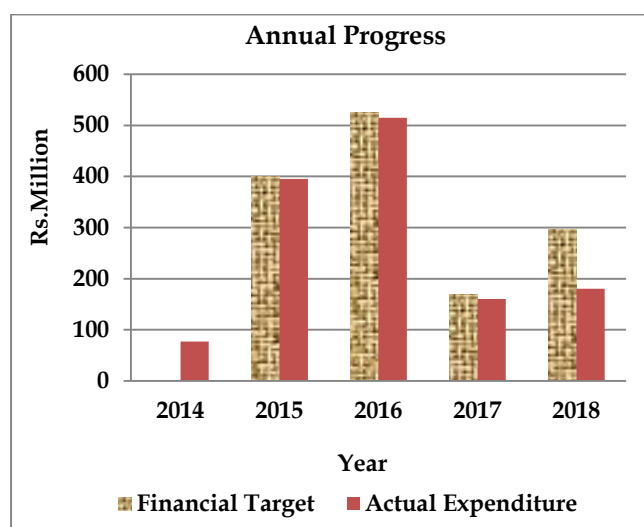
#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is 99.5% out of 100% target.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is at nearly completion stage.



## Greater Dambulla Water Supply Project - Stage1

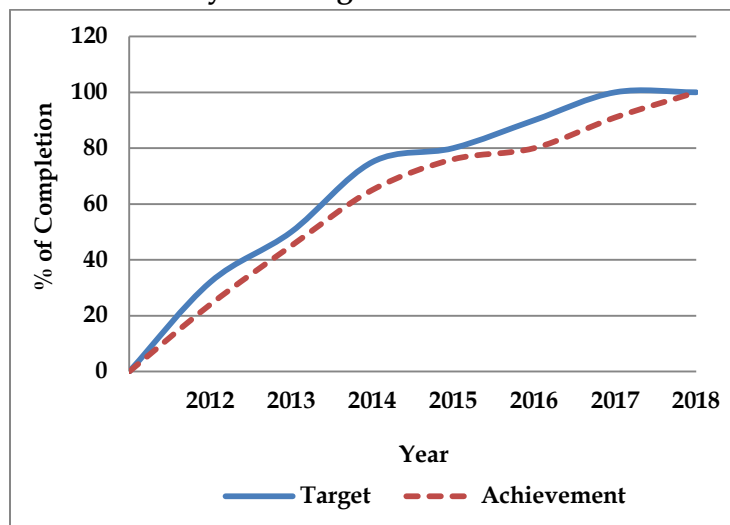
### Objective

To provide safe drinking water facilities to 72,000 people living in Dambulla, Galewela, Palagala, Kekirawa and Palugaswewa areas by constructing Water Treatment Plant, Water Intake & Pumping station, Reservoirs and Transmission & Distribution systems.

<b>Funding Agency</b>	: Government of Bank India
<b>Total Cost</b>	: Rs. 9,593.00 Mn
<b>Allocation-2018</b>	: Rs. 1,837.63 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 1,812.25 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 11,216.53 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2012 – March 2018 (Revised)
<b>Project Location</b>	: Dambulla Area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

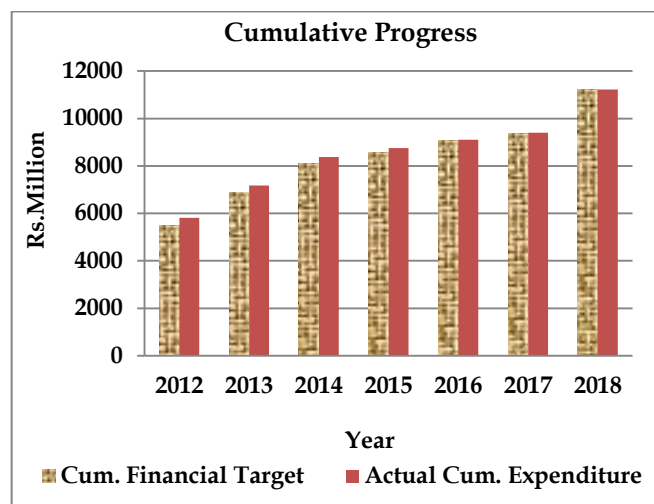
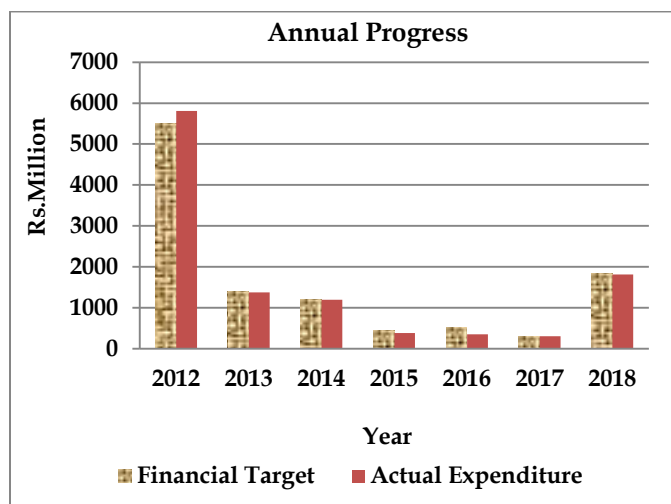
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.  
Project is completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The project is almost completed. Expenditure amount has been exceeded the Total Estimated Cost due to increasing of currency rate.

Prepared by Department of Project Management and Monitoring



## Greater Kandy Water Supply Project - Phase I Stage II

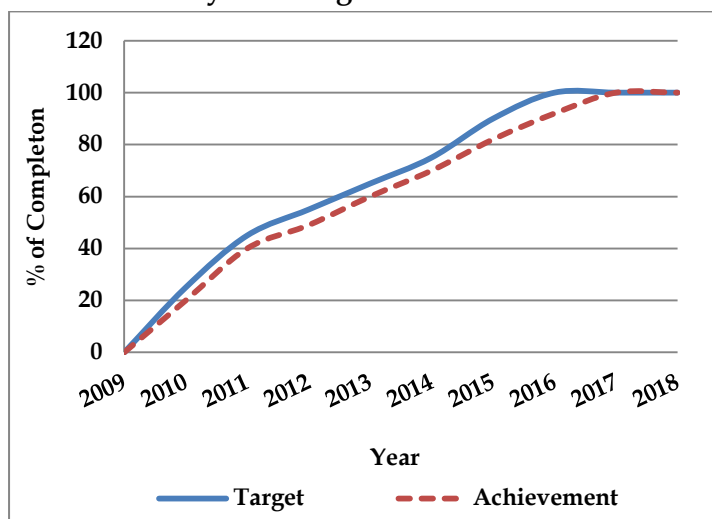
### Objective

To enhance water supply facilities for 205,000 people through 64,340 new service connections in Kandy City Akurana, Pujapitiya, Kandy four Gravets, Harispattuwa, Tumpane & Patha Dumbara Pradesiya Sabah Areas.

<b>Funding Agency</b>	: Japan International Corporation Agency
<b>Total Cost</b>	: Rs. 7,146.00 Mn
<b>Allocation-2018</b>	: Rs. 1.08 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 0.91 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 6,827.79 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: April 2007 – June 2016 (Revised)
<b>Project Location</b>	: Katugastota & Pahala Kondadeniya
<b>Executing Agency</b>	: Ministry of City Planning , Water Supply and Higher Education

### Physical and Financial Progress As at 31<sup>st</sup> December 2018

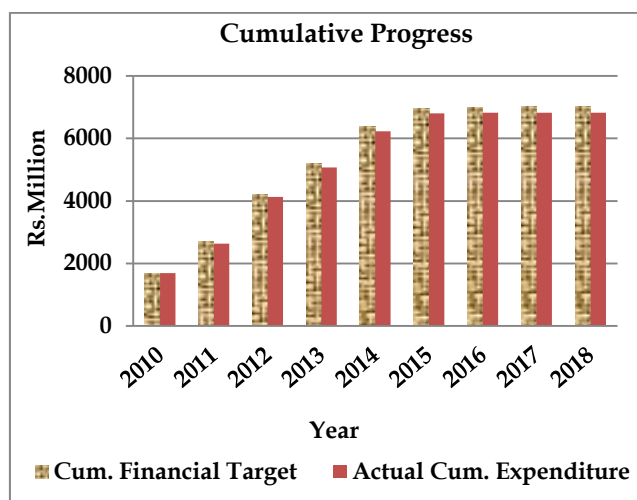
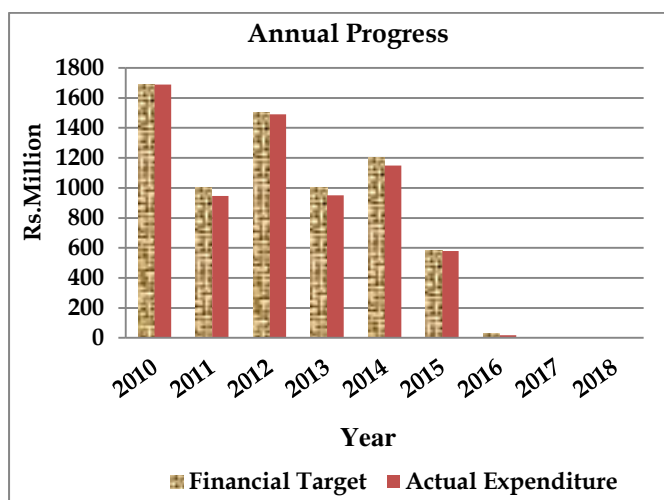
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This project is completed.

## Greater Kurunegala Water Supply & Sewerage Project

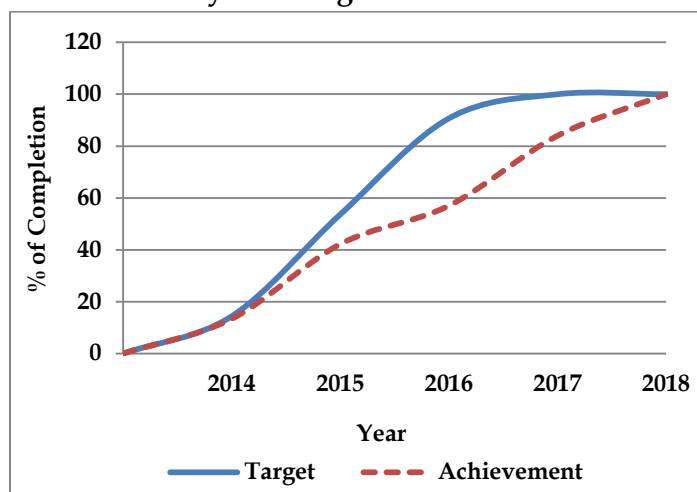
### Objective

To provide safe drinking water facilities to the people living in and around Kurunegala City and to provide sanitation facilities to the people in Kurunegala city.

<b>Funding Agency</b>	: The China Exim Bank
<b>Total Cost</b>	: Rs. 13,248.00 Mn
<b>Allocation-2018</b>	: Rs. 1,425.08 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 2,989.15 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 12,761.89 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: February 2014 – February 2018 (Revised)
<b>Project Location</b>	: Municipal Council area & part of Kurunegala Pradesheya Sabha area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

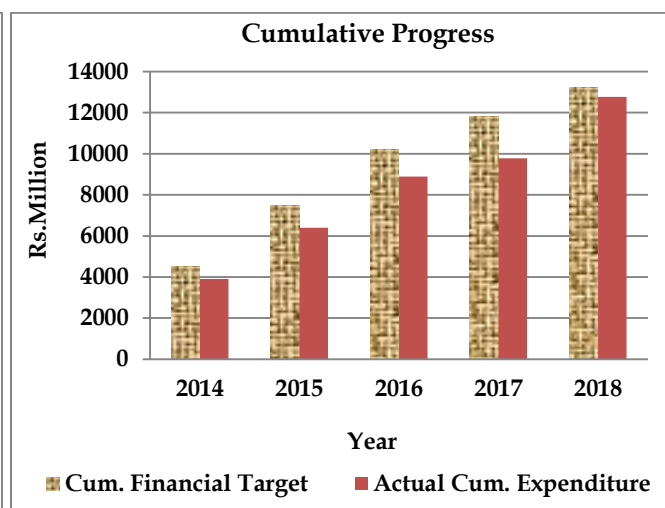
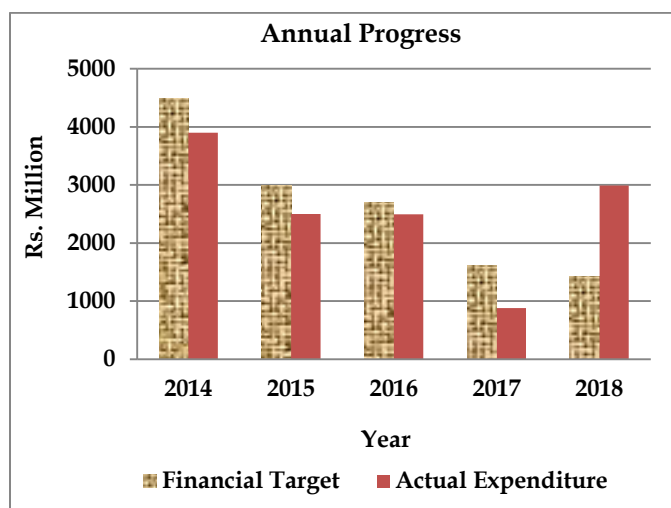


#### Major Achievements

100% of physical target achieved.

**Completed constructions:** Water Section is completed. Sewerage Section: Sewerage Treatment Plant, Rehabilitation of Teaching Hospital sewer system & Lifting Pump Houses completed. Collection Network Pipe laying in sewer network is completed and all targets achieved.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is physically completed.

## Greater Matale Water Supply Project

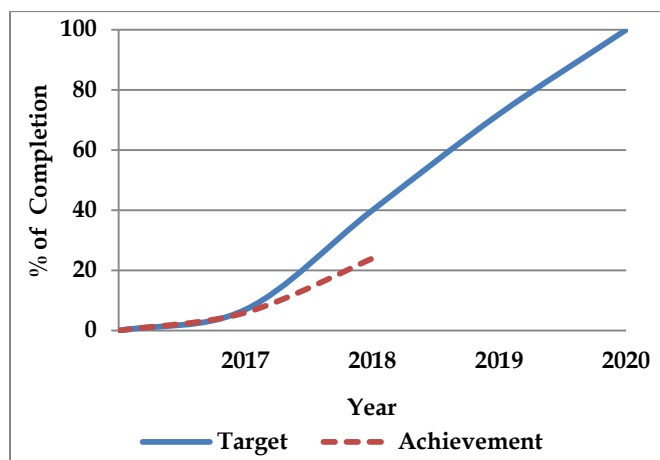
### Objective

To improve the existing water supply service level, covering new area for 350,000 beneficiaries in Matale District by constructing 5 intakes including 3 pump houses, 5 water treatment plants, 12 ground reservoirs, laying of 348 km Distribution and 65km Transmission systems.

<b>Funding Agency</b>	: Government of France
<b>Total Cost</b>	: Rs. 31,453.00 Mn
<b>Allocation - 2018</b>	: Rs. 5,612.68 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	: Rs. 8,219.90 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 15,439.09 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2017- May 2020
<b>Project Location</b>	: Matale District
<b>Executive Agency</b>	: Ministry of City Planning , Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

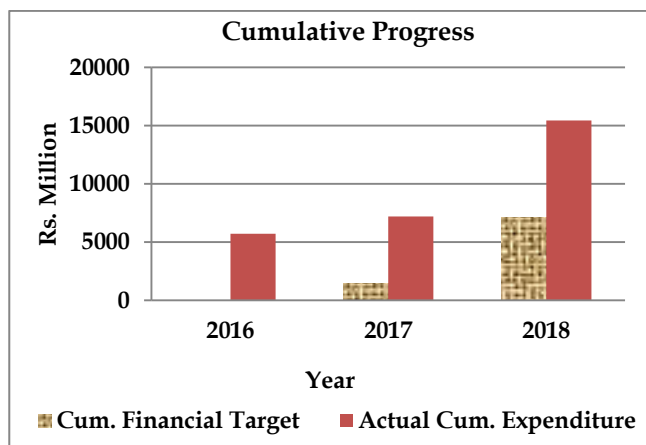
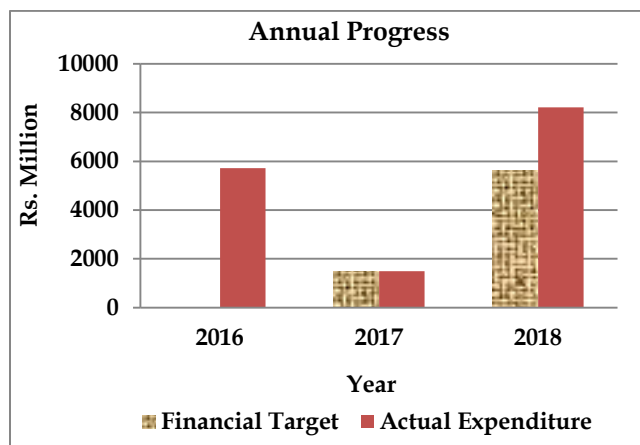


#### Major Achievements

Overall physical progress is 24% out of 40% target.

**Constructions in progress:** Excavation and foundation works in Matale & Ambanganga WTPs and reservoirs completed and pipe laying in Ukuwela, Udatanna, Matale & Ambangange (35km) in progress.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

It is required to expedite land acquisition process and to get resolve the issue of extracting water from Weralugasthenna Oya due to protest from farmers and to start construction works to complete the project by due date.

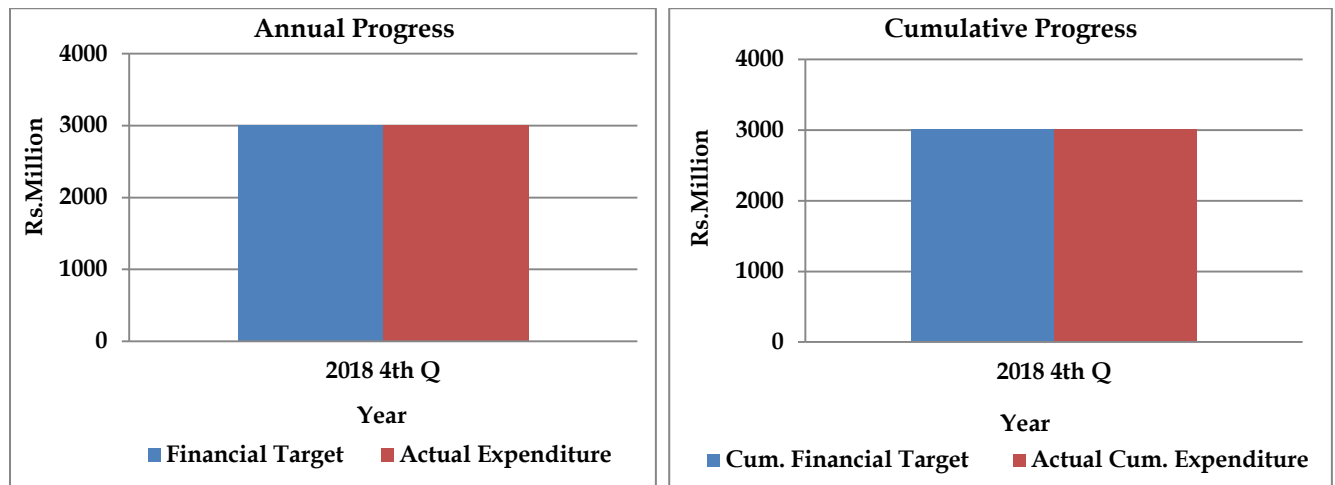
## Hemmathagama Water Supply Project

### Objective

To improve the drinking water facility to 197,280 people in Hemmathagama, Mawanella, Aranayake, and Rambukkana divisional secretariats in Kegalle District.

<b>Funding Agency</b>	: ING Bank, Netherland, GOSL
<b>Total Cost</b>	: Rs. 15,352.00 Mn
<b>Allocation - 2018</b>	: Rs. 3,015.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	: Rs. 3,013.25 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 3,013.25 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 December -2021 December
<b>Project Location</b>	: Hemmathagama, Kegalle District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Financial Progress as at 31<sup>st</sup> December 2018



### Observation of the Department of Project Management and Monitoring

- This project is at the initial stage and advance payment has been paid. The financial progress of this project is in satisfactory level.

## Jaffna-Killinochchi Water Supply & Sanitation Project

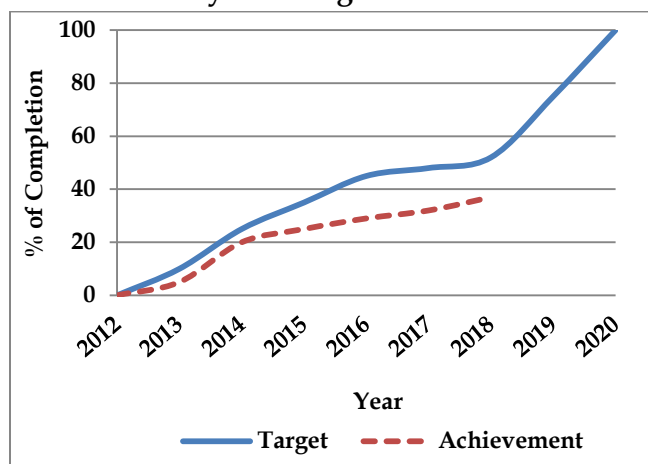
### Objective

To provide safe drinking water facilities to Jaffna and Killinochchi (Poonarin & Pallai) areas and provide sewerage facilities to Jaffna Municipal Council area and safe sanitation facilities to rural areas by constructing Reverse Osmosis plant, 20 elevated water towers, 02 ground sumps, laying 186.8km of transmission main and 608km of distribution systems.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 35,116.49 Mn
<b>Allocation-2018</b>	: Rs. 1,382.14 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 2,103.33 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 6,995.19 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: February 2011 – December 2020 (Revised)
<b>Project Location</b>	: Jaffna & Killinochchi Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



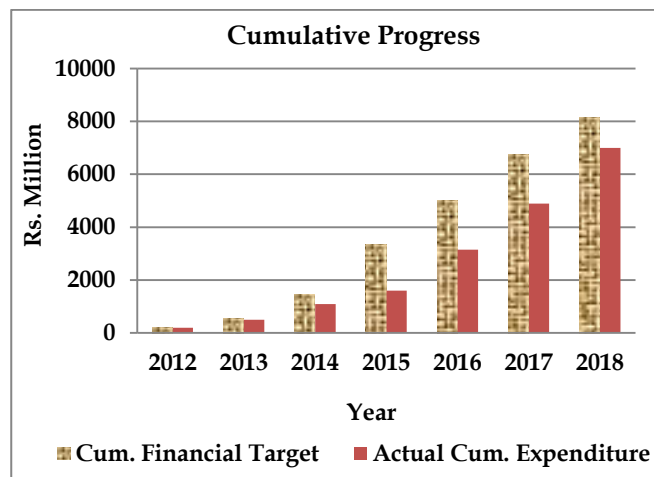
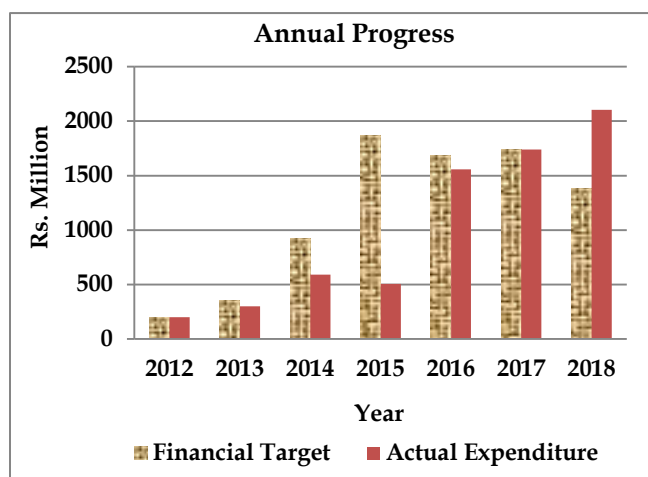
#### Major Achievements

Overall physical progress is 37.34% out of 52% target.

**Completed constructions:** Construction of Elevated water towers in Package 01& 02 and Distribution Network 01 are substantially completed.

**Constructions in progress:** Ground sumps and Supply and Laying of Treated Water Transmission Main Part 1-80.03% (target 94%) & Part 2-85.20% (target 94%) are in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Project is being restructured to replace the water treatment plant with Reverse Osmosis (Desalination) plant due to an issue of obtaining water from Iranamadu tank.
- 1<sup>st</sup> extension has been granted to extend the project period up to December 2020, due to change of the design and need to expedite procurement process for Reverse Osmosis plant.

## Kelani Right Bank Water Supply Project - Stage II

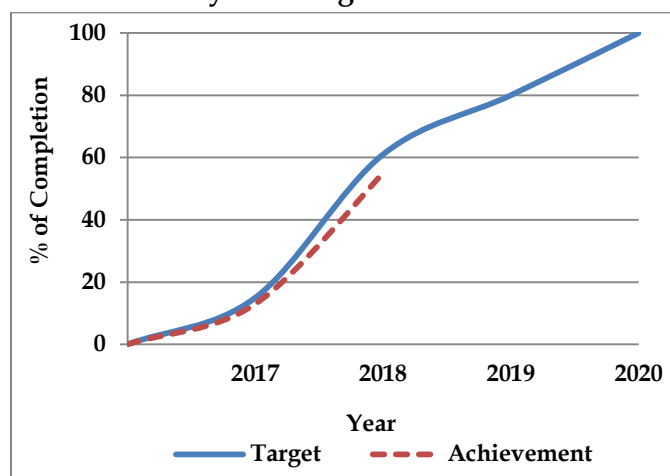
### Objective

To provide safe drinking water to meet the increasing high demand for water in towns north of Colombo namely Kelaniya, Kadawatha, Wattala, Peliyagoda, Mahara, Ragama, Biyagama, Welisara, Kandana, Ja-ela, Pamunugama, Ekala as well as Katunayaka International Air Port, Board of Investment and Air Force Camp by constructing of water treatment plant, Inflatable balloon over salinity barrier, laying of 27.8km of transmission main and 600km of distribution systems.

<b>Funding Agency</b>	: Government of France
<b>Total Cost</b>	: Rs. 32,700 Mn
<b>Allocation - 2018</b>	: Rs. 6,491.53 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 8,427.61 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 18,907.95 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2017- January 2020
<b>Project Location</b>	: Biyagama & Pattiwila area
<b>Executive Agency</b>	: Ministry of City Planning , Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



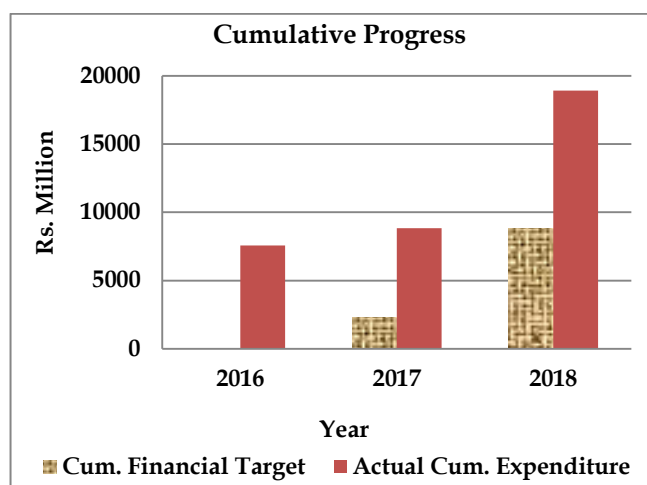
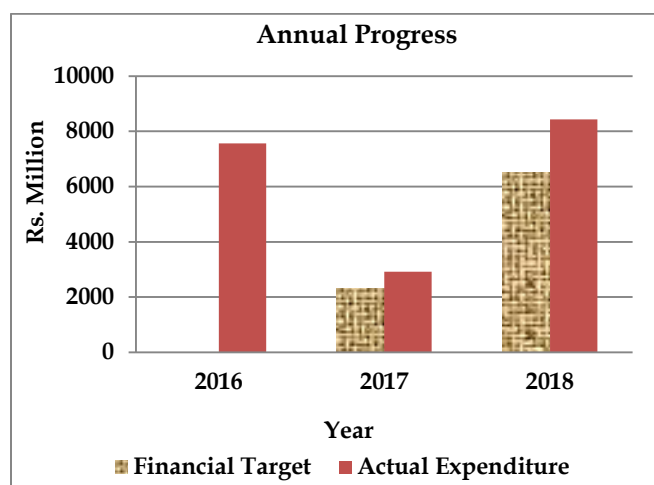
#### Major Achievements

Overall physical progress is 55.19% of 61% target.

**Completed constructions:** HDPE pipe supplying completed.

**Constructions in progress:** Water treatment plant- 25% (target 26%), laying of 1200mm dia. Pipes from WTP to Church hill reservoir-3.6% (target 4.45%), laying of 800mm dia. Pipes from Kadawatha to Ekala -12.5% (target 13%) & 800mm dia. Pipes from WTP to Kelaniya-4.2% (target 6%), diversion of Pattivila canal-0.96% (target 1.18%) are in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- The project is in slightly behind the schedule.
- It is necessary to expedite construction works to complete the project before end of project period to avoiding of granting time extension.

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

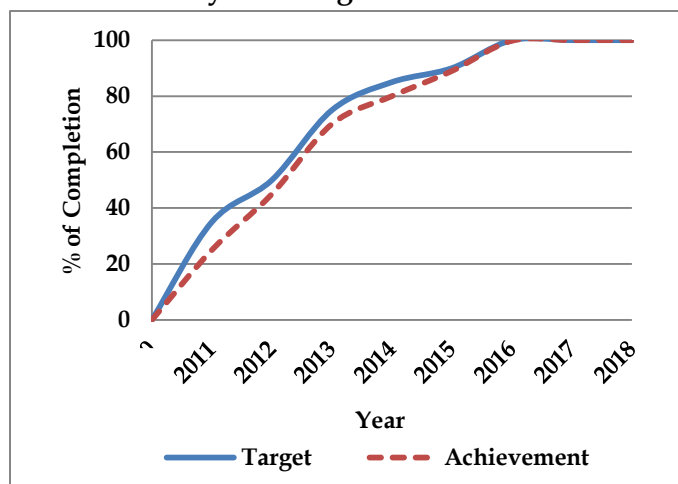
### Objective

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

<b>Funding Agency</b>	: The Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 13,362.40 Mn
<b>Allocation-2018</b>	: Rs. 84.65 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 54.12 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 12,086.42 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2008 – November 2015
<b>Project Location</b>	: Kandana(Horana), Panadura E., Kesbewa E. & W. & Colombo CBI area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

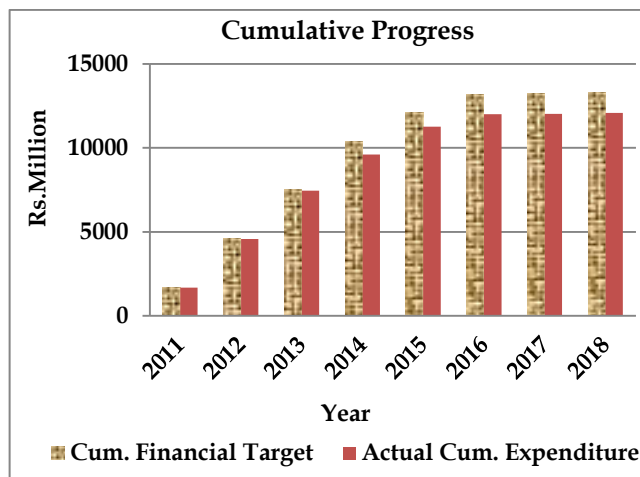
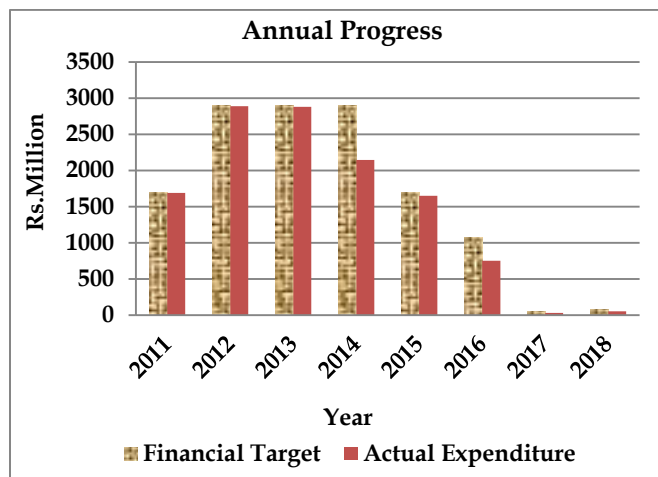
#### Cumulative Physical Progress



#### Major Achievements

Project is completed and final payment paid.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The project scope has been completed within the agreed time frame.



## Kandy City Waste Water Management Project

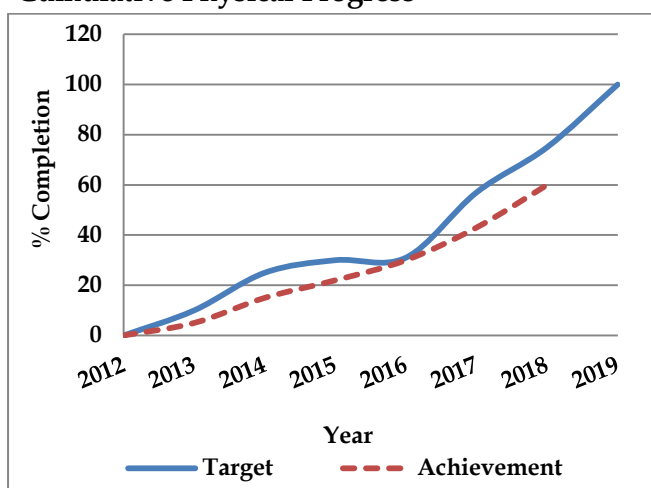
### Objective

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

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 22,588.00 Mn
<b>Allocation-2018</b>	: Rs. 957.42 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 2,564.3 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 8,021.37 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2010 – December 2019( Revised)
<b>Project Location</b>	: Kandy City area
<b>Executing Agency</b>	: Ministry of City Planning , Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



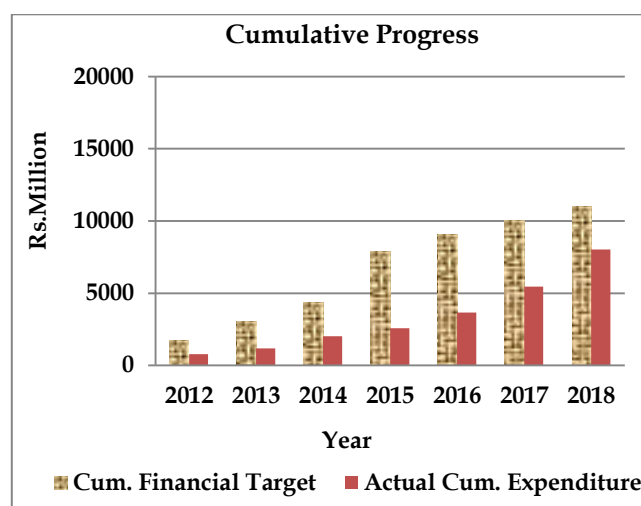
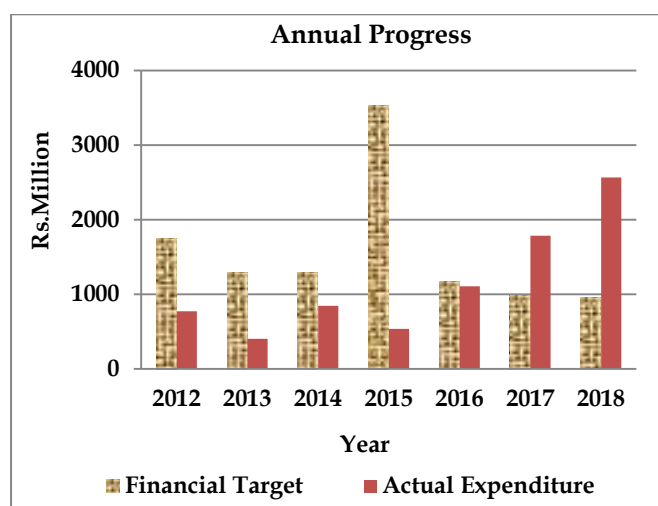
#### Major Achievements

Overall physical progress is 60.43% out of 75% of target.

**Completed constructions:** Package 4 – 13 Nos. of toilet blocks, 01 Bathing place and KMC Sub Office are completed

**Constructions in progress:** Package 1 –All major constructions works are in progress (86.1%), Package 2-Laid 156km sewer pipes. Manhole installation completed 2051 out of 2,787, Package 3-1991 Nos. of house connections are completed

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- There was a long delay (about 2 years) of awarding contracts.
- Package -2 is in behind the schedule due to the poor performance of the contractor and having an issue of pipe laying in Dalada veediya due to objections from different parties.
- Therefore it is necessary to expedite the balance constructions to complete the scope of the project within the loan period and conducting of a special meeting with all relevant officials to solve the issue in Dalada veediya.



## Kandy North Pathadumbara Integrated Water Supply Project

### Objective

To provide safe drinking water facilities in Kandy North Pathadumbara area by constructing Water Intake, Water Treatment plant, 17 nos. of pumping stations, 28 nos. of service reservoirs, laying of 86km of transmission pipes and 567km of distribution pipes networks.

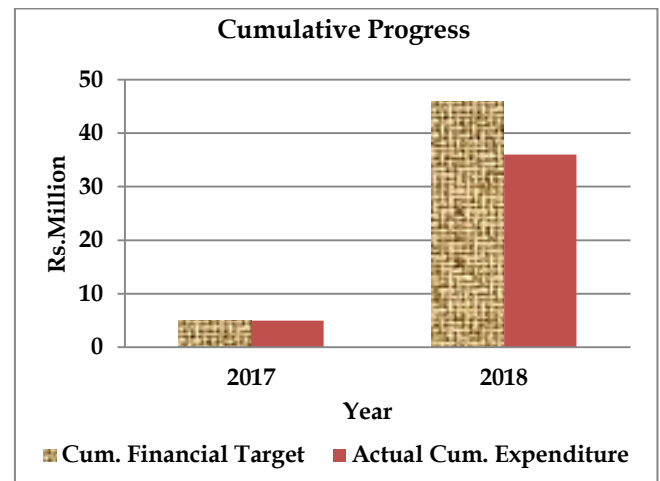
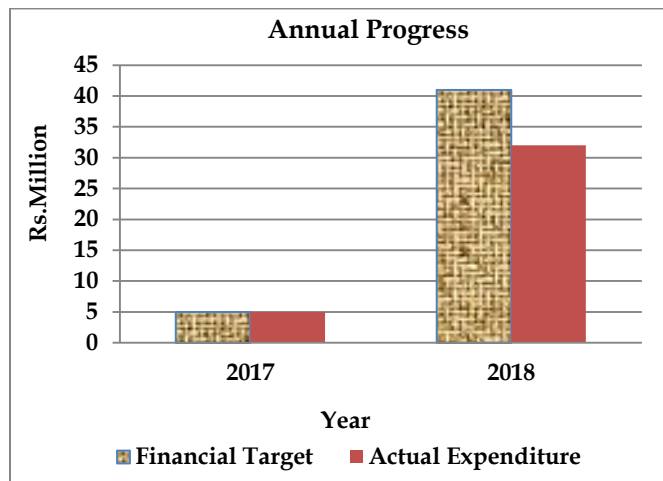
<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 54833 Mn
<b>Allocation - 2018</b>	: Rs. 40.76 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 31.70 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 35.99 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017-2021 (Revised)
<b>Project Location</b>	: Pathadumbara area in Kandy District
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Major Achievements

Overall physical progress is 4% out of 6% target.

**Constructions in progress:** Land acquiring and procurement activities are in progress.

### Financial Progress as at 31<sup>st</sup> December 2018



### Observation of the Department of Project Management and Monitoring

- i Land acquisition and procurement processes must be expedited to start the constructions without further delay.

## Katana Water Supply Project

### Objective

To provide safe drinking water in Katana area by constructing 03 Water Towers, laying of 12km Transmission mains and 240km length of Distribution Networks and Pump house.

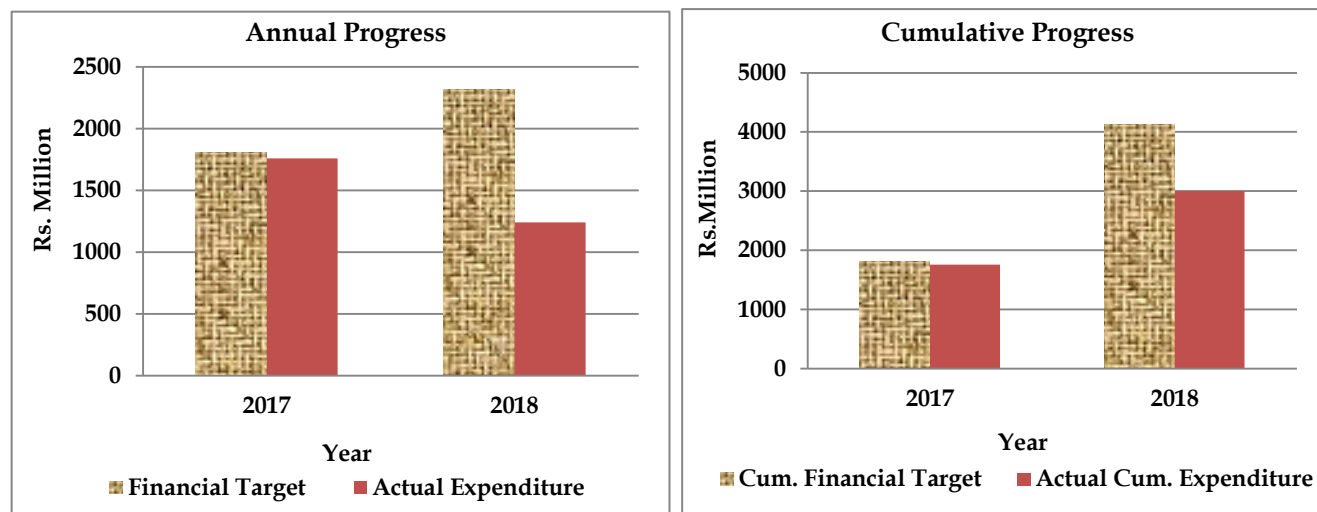
<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 11,794.86Mn
<b>Allocation - 2018</b>	: Rs. 2319.25Mn(As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	: Rs. 1240.48Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 3000.32Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 April - 2020 April
<b>Project Location</b>	: Katana area
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Major Achievements

Overall physical progress is 26.2% out of 10% target.

**Constructions in progress:** Constructions of 03 nos. of Water Towers (33%) and laying of Distribution Network and Transmission Main (17%) are in progress.

### Financial Progress



### Observation of the Department of Project Management and Monitoring

- It is required to expedite land acquisition process and getting approval from Road Authority for pipe laying without further delays.

## Kataragama Waste Water Disposal Project

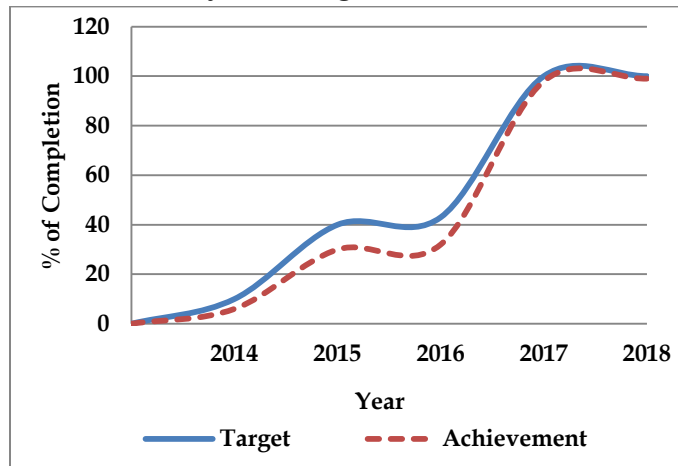
### Objective

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

<b>Funding Agency</b>	: Uni Credit Bank Austria,GOSL
<b>Total Cost</b>	: Rs.2,040.00 Mn
<b>Allocation - 2018</b>	: Rs.38.79 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.29.57 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.1711.37 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: September 2014 – September 2018
<b>Project Location</b>	: Kataragama Sacred City
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



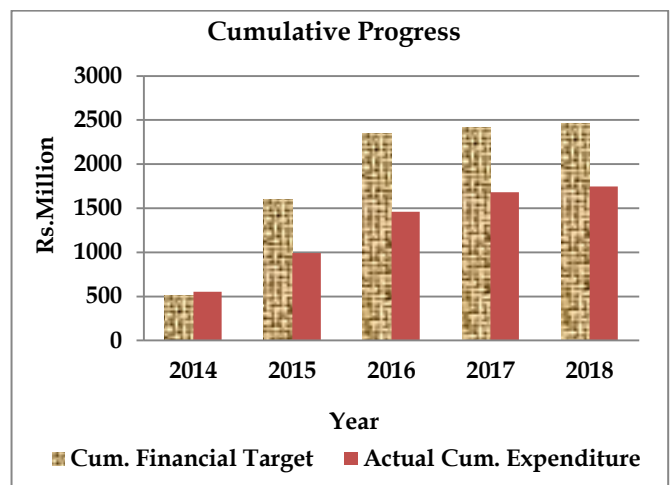
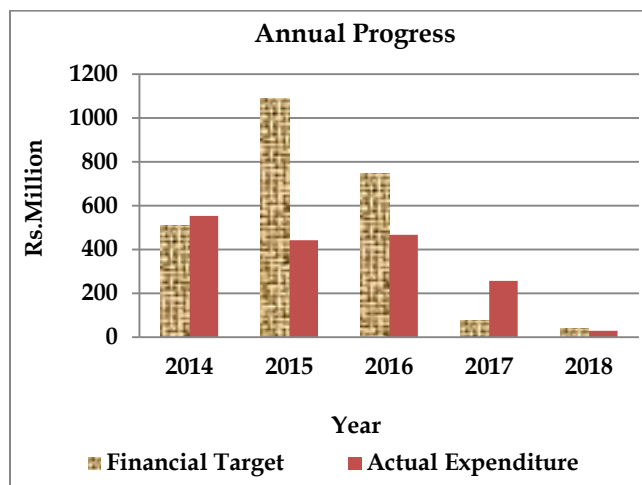
#### Major Achievements

99.85% of physical target achieved.

**Completed constructions:** All major construction works completed.

**Constructions in progress :** Laying of 5km rider main, Installation of sludge pumps, 300 new service connections are in progress.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Project is at the final stage. Constructions are going under GOSL funds.

## Kilinochchi Water Supply Rehabilitation Project

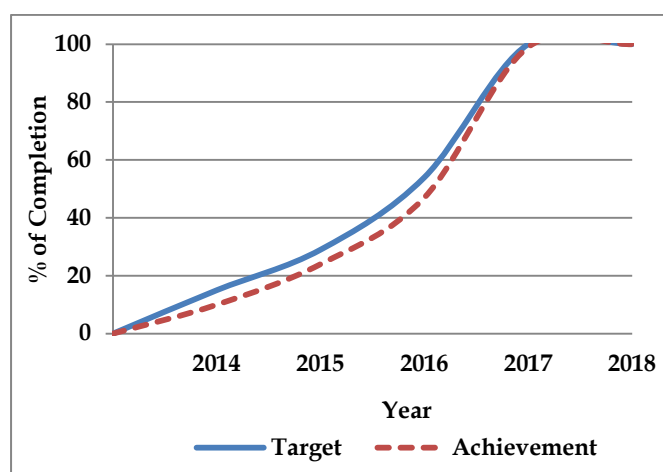
### Objective

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

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs.1,933.54 Mn
<b>Allocation-2018</b>	: Rs.91.23 Mn
<b>Expenditure-2018</b>	: Rs. 78.19 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,630.06 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2012- August 2017 (Revised)
<b>Project Location</b>	: Kilinochchi District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

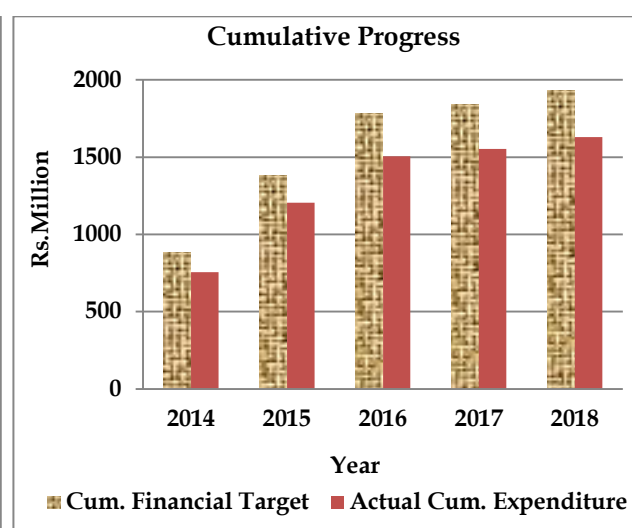
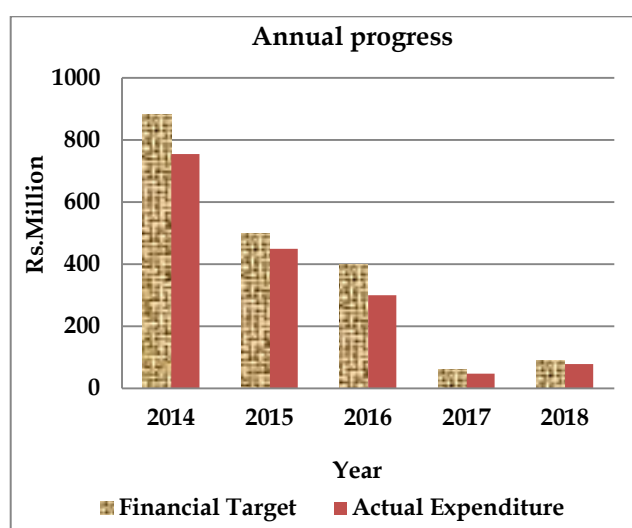
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The project is completed.

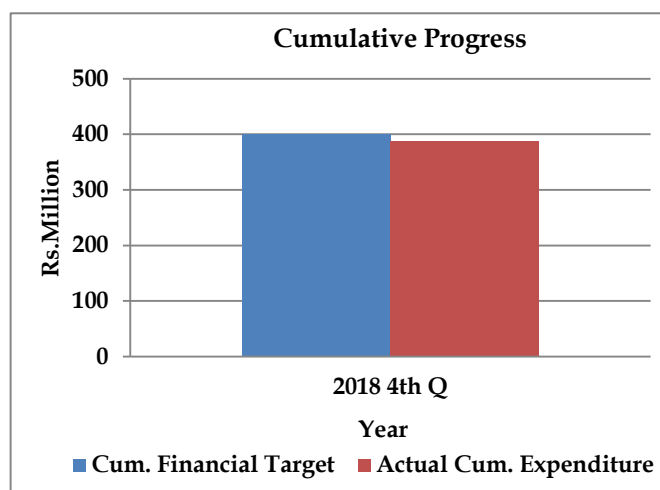
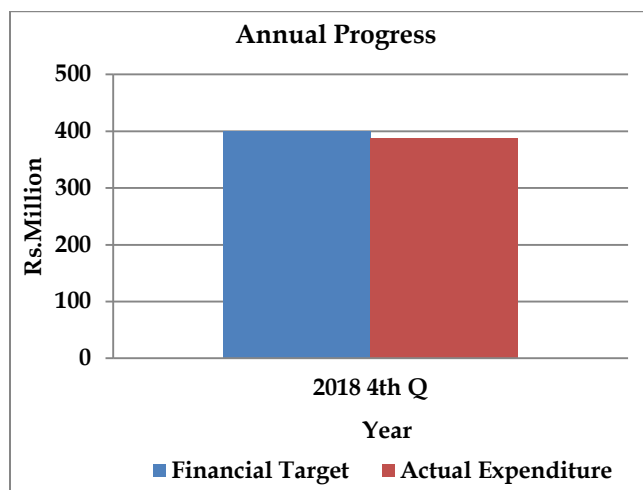
## Kirama Katuwana Water Supply Project

### Objective

To improve the drinking water facility to 31,000 people in Kirama, Katuwana and Walasmulla Divisional Secretariat in Hambanthota District.

<b>Funding Agency</b>	: Uni Credit Bank- Austria , GOSL
<b>Total Cost</b>	: Rs.2692.34 Mn
<b>Allocation - 2018</b>	: Rs.400.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	: Rs. 387.43Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 387.43Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2021
<b>Project Location</b>	: Kirama Katuwana
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Financial Progress as at 31<sup>st</sup> December 2018



### Observation of the Department of Project Management and Monitoring

- This project is at the early stage. Initial expenditure has been done by the project. The financial progress of this project is in satisfactory level.

## Kolonna & Balangoda Water Supply Project

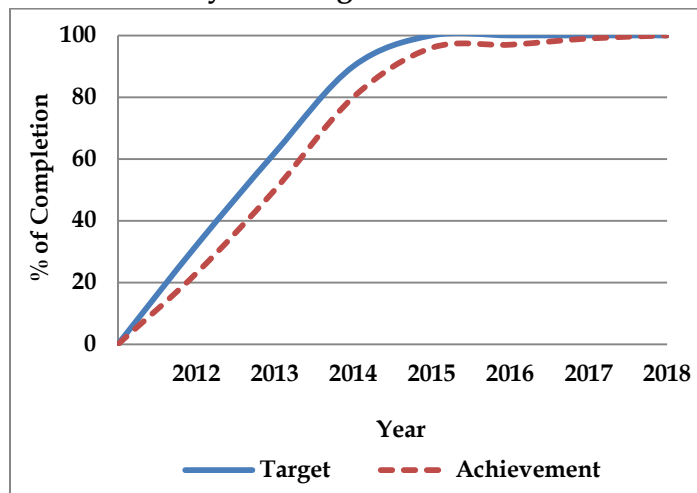
### Objective

To Supply drinking water facilities in Kolonna & Balangoda area.

<b>Funding Agency</b>	: Government of JICA
<b>Total Cost</b>	: Rs .4,988.00Mn
<b>Allocation - 2018</b>	: Rs. 70.56 Mn
<b>Expenditure - 2018</b>	: Rs. 65.98 Mn
<b>Cumulative Expenditure</b>	: Rs.4,764.38 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2012- September 2017 (Revised)
<b>Project Location</b>	: Kolonna & Balangoda
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

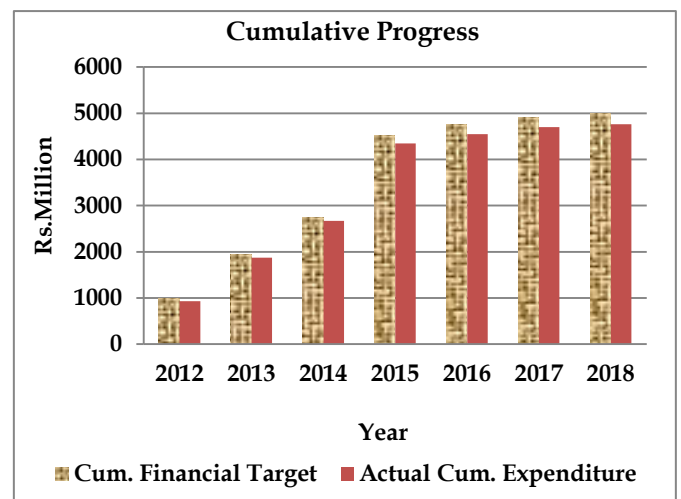
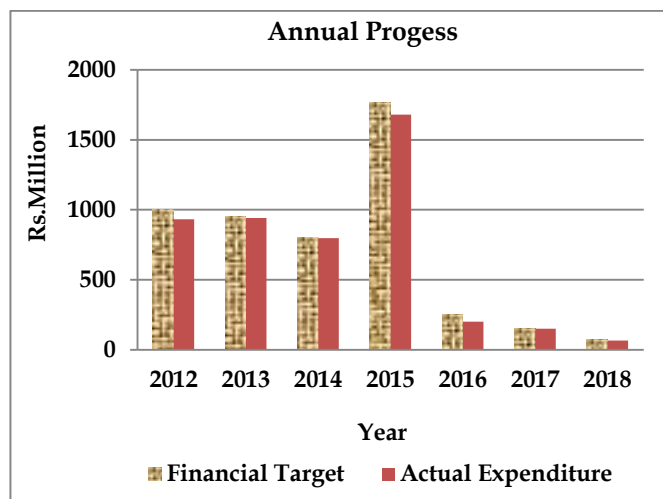
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project is physically completed.

Prepared by Department of Project Management and Monitoring

## Kundasale - Haragama Water Supply Project

### Objective

To improve the safe drinking water facility to the people in Kundasale Haragama area by constructing Water Intake, Water Treatment Plant, rehabilitating of 03 nos. of existing Water Treatment Plants, 12 nos. Of pumping stations, 26 nos. of ground reservoirs, laying of 85km of Transmissions & 380km of Distributions networks.

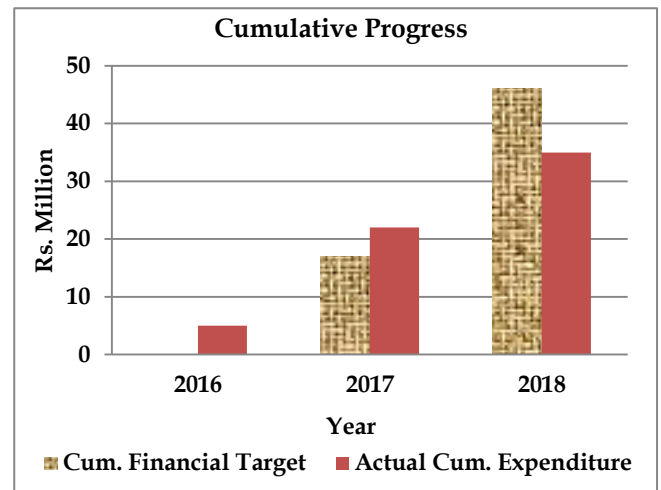
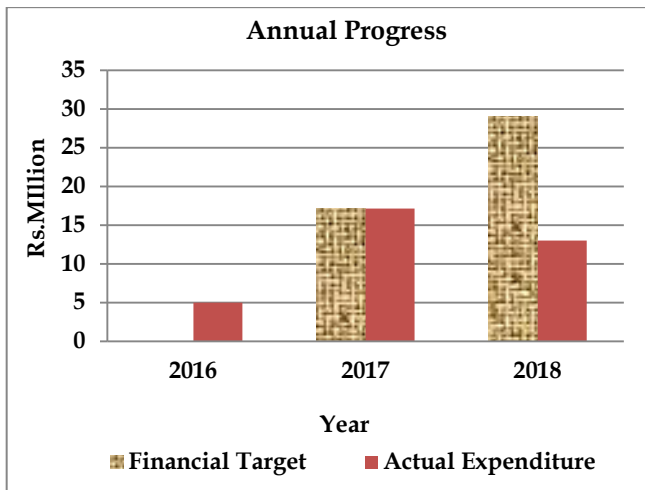
<b>Funding Agency :</b>	: Government of India
<b>Total Cost</b>	: Rs.30,222.90 Mn
<b>Allocation - 2018</b>	: Rs.29.07Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.12.93Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.35.72Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014-2023 (Revised)
<b>Project Location</b>	: Kandy District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Major Achievements

Project is at the initial stage.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

- This project is still at the Bid evaluation stage with vast delay and land acquiring process is still ongoing. Therefore it is necessary to expedite delayed works.
- Expenditure has been done for procurement and for land acquisition processes.

## Rehabilitation of Labugama - Kalatuwawa Water Treatment Plant Project

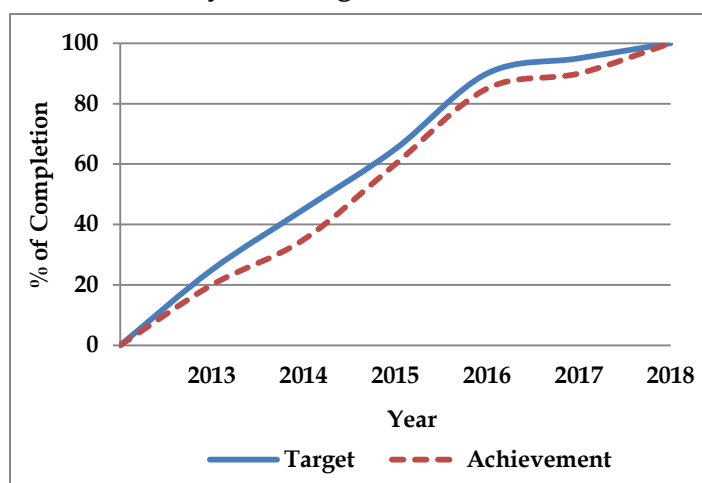
### Objective

To improve the safe drinking water facilities in Colombo and suburb area by rehabilitating Labugama and Kalatuwawa water treatment plants increasing capacity by 45,000 m<sup>3</sup>.

<b>Funding Agency</b>	: Government of Hungaria
<b>Total Cost</b>	: Rs.7,302.00 Mn
<b>Allocation-2018</b>	: Rs.31.95 Mn
<b>Expenditure-2018</b>	: Rs. 29.79 Mn
<b>Cumulative Expenditure</b>	: Rs.5,968.90Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: October 2013 – February 2017 (Revised)
<b>Project Location</b>	: Labugama & Kalatuwawa areas
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

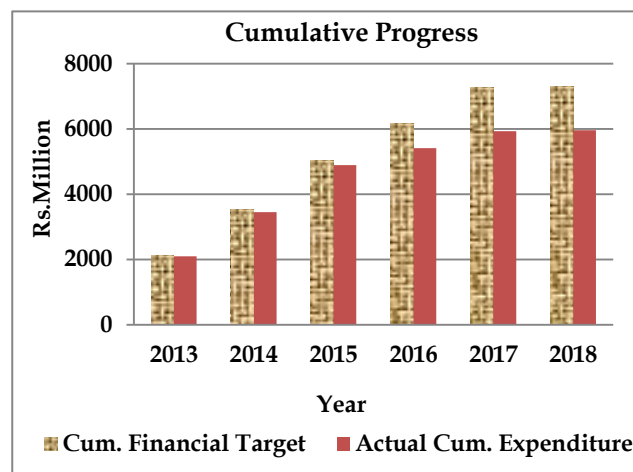
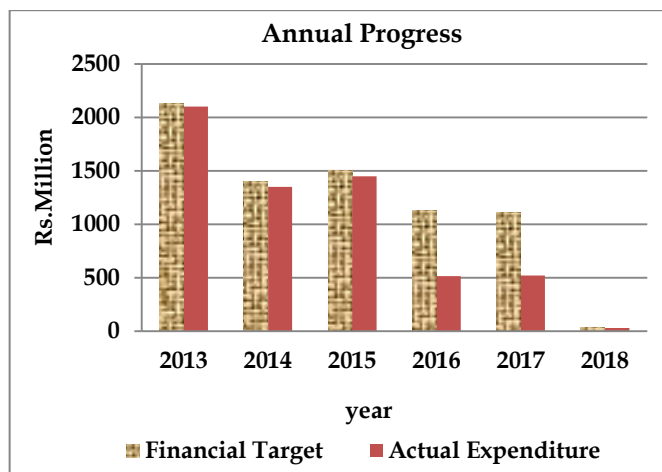
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is completed.



## Water Supply Project (3.5 Billion project )

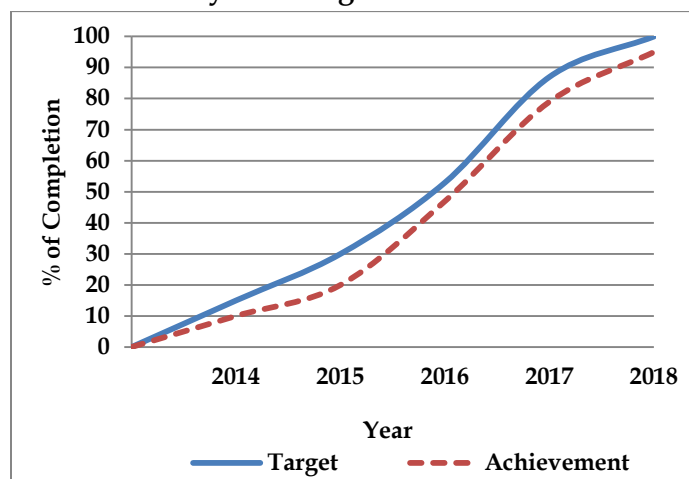
### Objective

To provide extensions and infilling of existing distribution system in 11 regional areas in the country.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs. 3,500.00 Mn
<b>Allocation - 2018</b>	: Rs. 1,330.00 Mn
<b>Expenditure - 2018</b>	: Rs. 143.00 Mn
<b>Cumulative Expenditure</b>	: Rs.2,262.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014-2018
<b>Project Location:</b>	: All Island
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



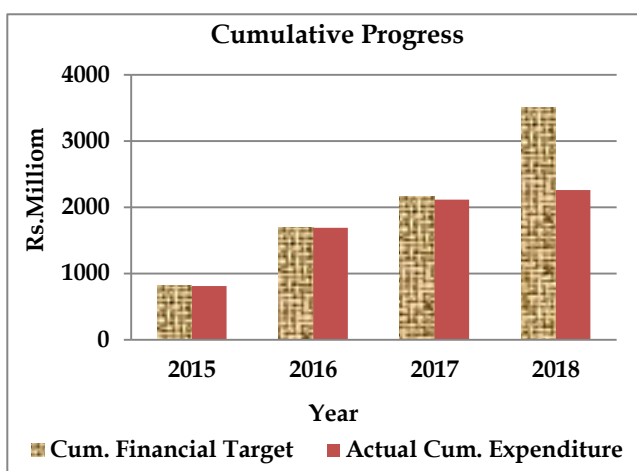
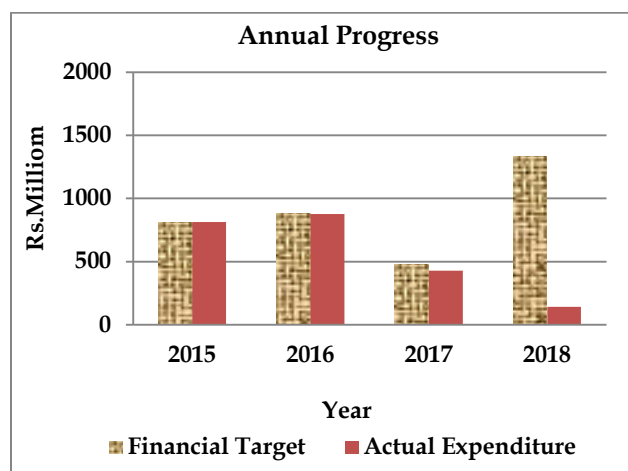
#### Major Achievements

Overall physical progress is 95% out of 100% target.

**Completed constructions:** Extensions and infilling of existing distribution system in North Western Regional Service Center (RSC).

**Constructions in progress:** Constructions in 10 RSCs are ongoing.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

The project is in progress and it is required to expedite pipe laying works.

## Ampara Distribution Network Water Supply Project

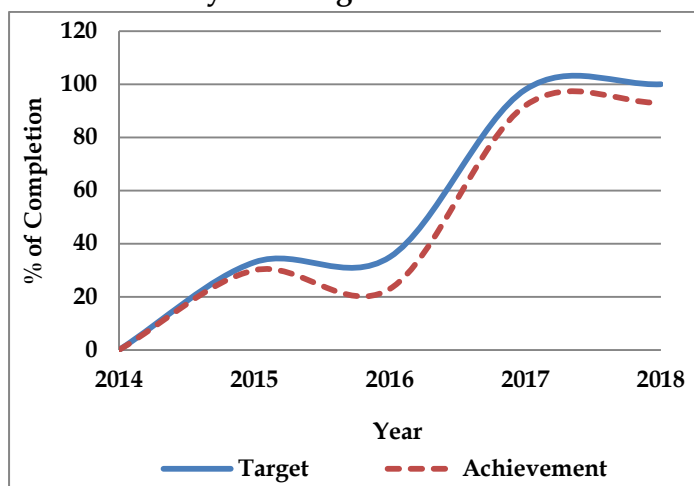
### Objective

To provide safe drinking water to the residents in Ampara, Batticaloa and Monaragala Districts by constructing a water sump & pump house and laying of 1120km of distribution network.

<b>Funding Agency</b>	: BOC/DFCC/NDB
<b>Total Cost</b>	: Rs. 6,848.00 Mn
<b>Allocation-2018</b>	: Rs.547.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	:Rs.514.00 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	:Rs. 6,815.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: December 2014 – September 2018 (Revised)
<b>Project Location</b>	: Ampara, Batticaloa and Monaragala Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



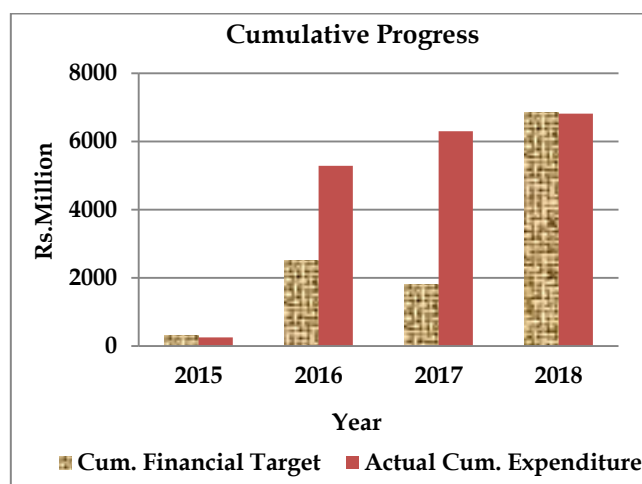
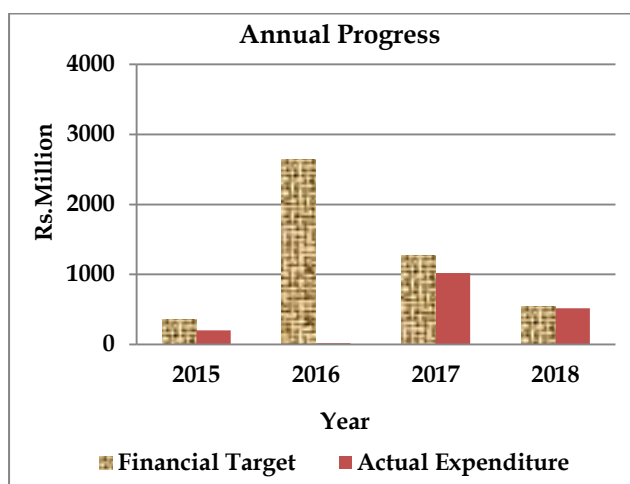
#### Major Achievements

Overall physical progress is 92.75% out of 100% target.

**Completed constructions:** Bakkiella distribution network

**Constructions at the finishing stage:** Gonagolla distribution network-99.9% (target 100%), 500m<sup>3</sup> sump/pump house/ ancillary buildings-94.9% (target 100%).

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- The project is in nearly completion stage.

## Atampitiya Water Supply Project

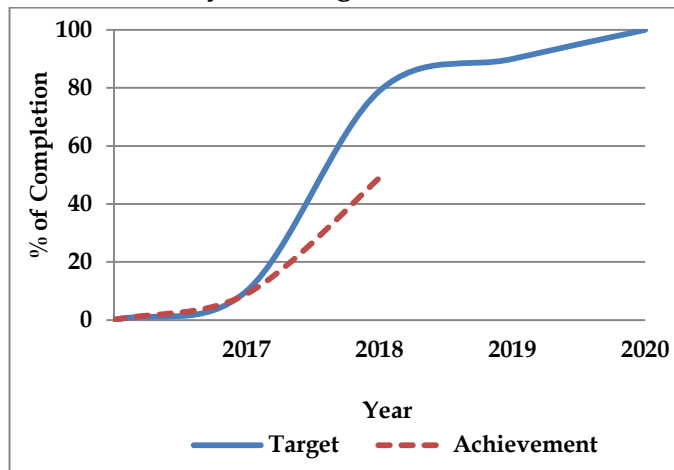
### Objective

To supply pipe borne water facility to about 15,710 people in 10 Grama Niladhari Divisions in Haliela area by constructing Intake weir, Water Treatment plant, ferrocement tank, 02 water sumps, ground reservoir, laying of 11km transmission and 93km of distribution systems.

<b>Funding Agency</b>	: Commercial Bank
<b>Total Cost</b>	: Rs. 2,244.00 Mn
<b>Allocation - 2018</b>	: Rs. 1,900.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 466.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 810.00 (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2017 - May 2020
<b>Project Location</b>	: Badulla Districts, Haliela DS Divisions
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

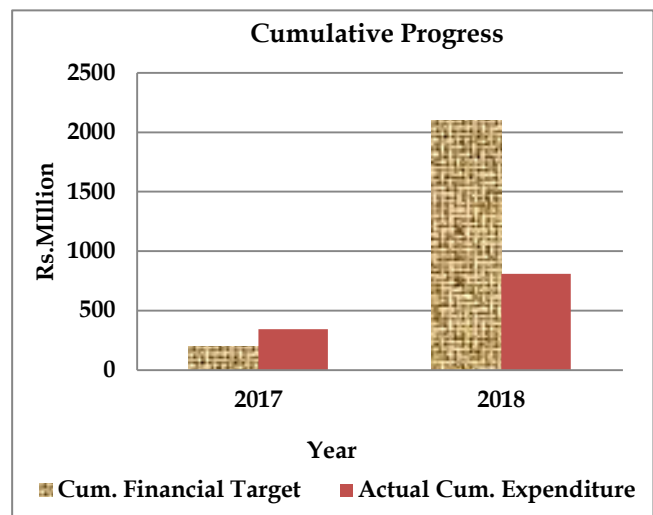
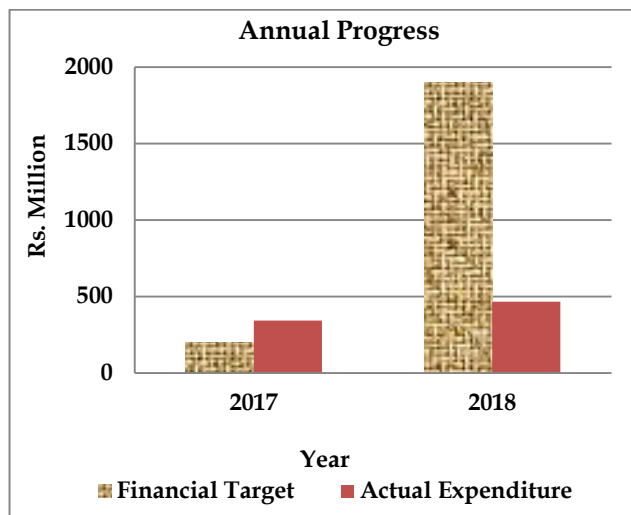


#### Major Achievements

Overall physical progress is 49% out of 79% target.

**Constructions in progress:** Construction of booster pump house I & II, Jayasinghegama main tank (800m<sup>3</sup>)-90% (target 100%), Intake & Water Treatment Plant-55% (target 62%), Buildings-55% (target 65%) & Laying of HDPE Pipes-50% (target 55%) are in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project is needed to be expedite without further delays.

## Avissawella and Kosgama Integrated Water Supply Project

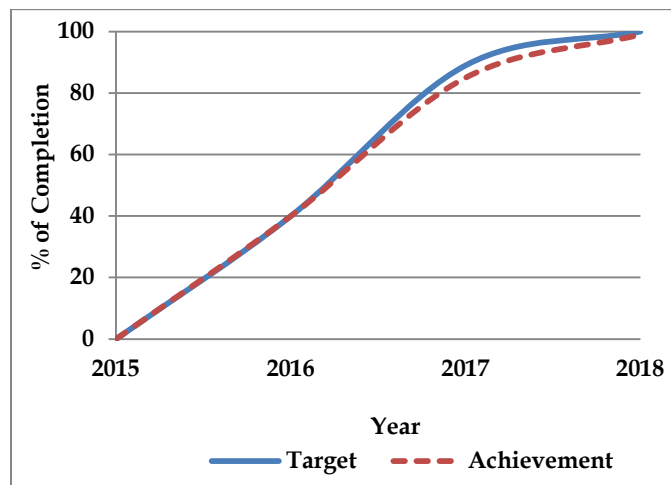
### Objective

To supply pipe born water facility to about 74,000 people in Avissawella and Kosgama areas by laying of uPVC/DI pipes.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs.1382.50 Mn
<b>Allocation - 2018</b>	: Rs.756.40Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.0.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.626.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: February 2014- December 2018
<b>Project Location:</b>	: Colombo District, Avissawella and Kosgama area
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

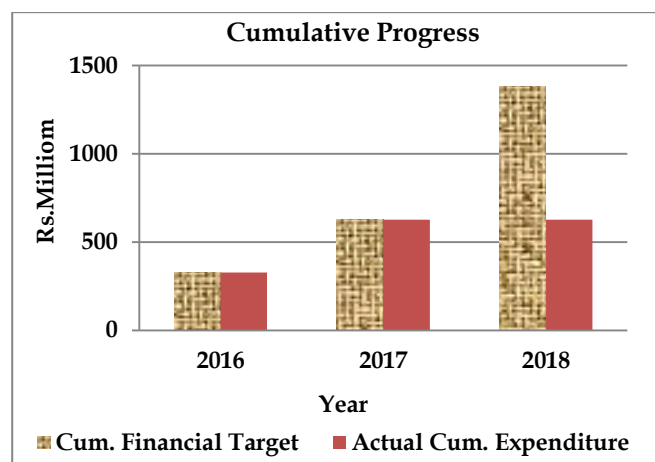
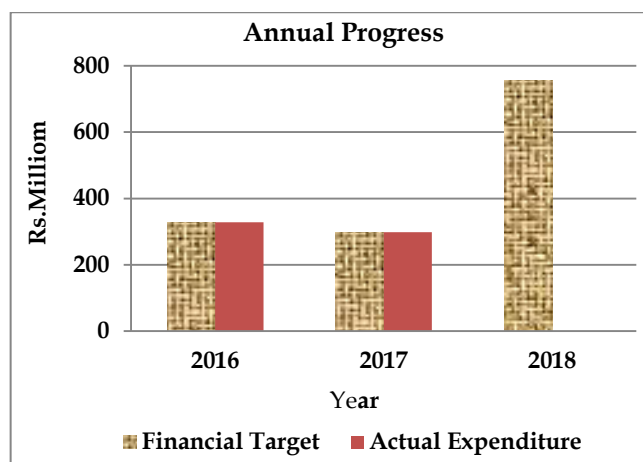
Overall physical progress is 99% out of 100% target.

#### *Completed constructions:*

Pipe laying in Kosgama and Avissawella areas.

*Constructions in progress:* Intake rehabilitation at Kosgama (96%) is in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project is in nearly completion stage.

## Bentota Water Supply Project

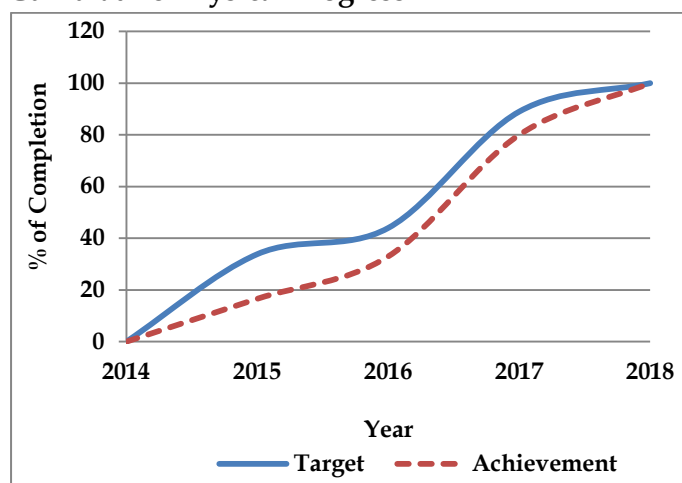
### Objective

To provide safe drinking water to the people living in the Bentota area by laying of distribution system, Pump installation at Keraminiya Booster pumps & Ambalangoda and surge vessel at Baddegama plant.

<b>Funding Agency</b>	: National Savings Bank
<b>Total Cost</b>	: Rs. 1,239.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 897.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Allocation-2018</b>	: Rs. 392.00Mn(As at 31 <sup>st</sup> December 2018)
<b>Expenditure-2018</b>	: Rs. 50.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: December 2014 - October 2017 (Revised)
<b>Project Location</b>	: Bentota area
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

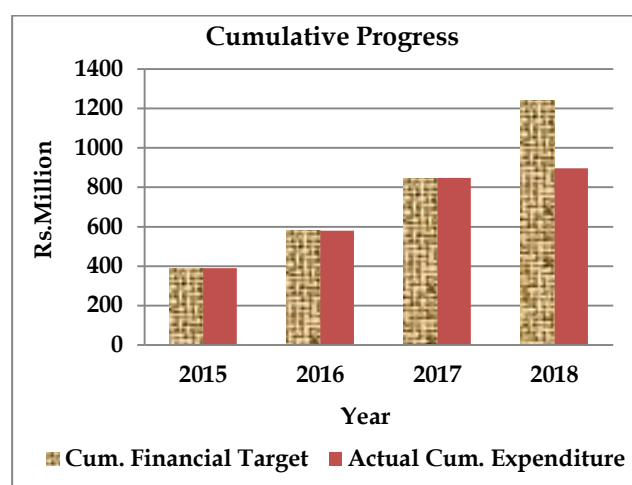
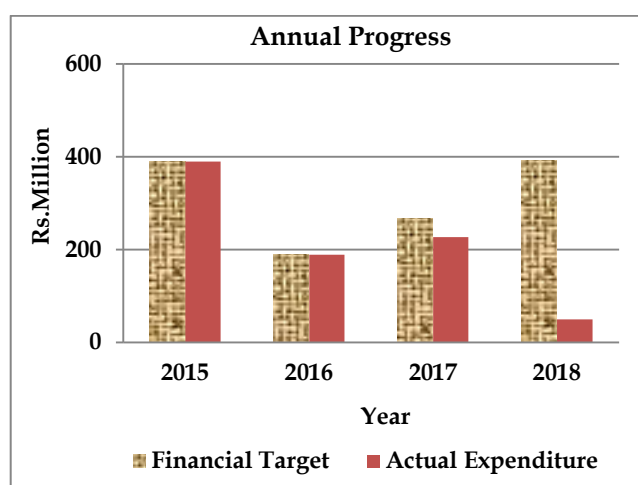
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This project is physically completed. The final bill payment is pending.

## Colombo City Water Supply Improvement Project

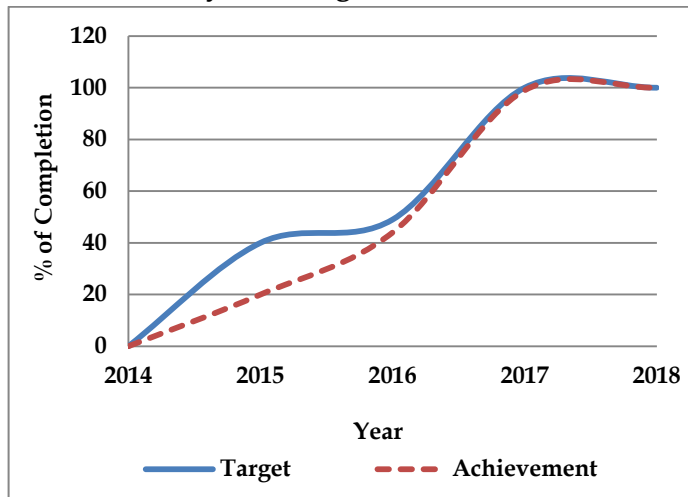
### Objective

To improve the existing Colombo city distribution network and to cater the demand of mega developments by considering year 2040 demand by laying of pipes.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs.2792.00 Mn
<b>Allocation - 2018</b>	: Rs. 69.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.121.00 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.2771.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: November 2014- September 2017( Revised)
<b>Project Location:</b>	: Colombo
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

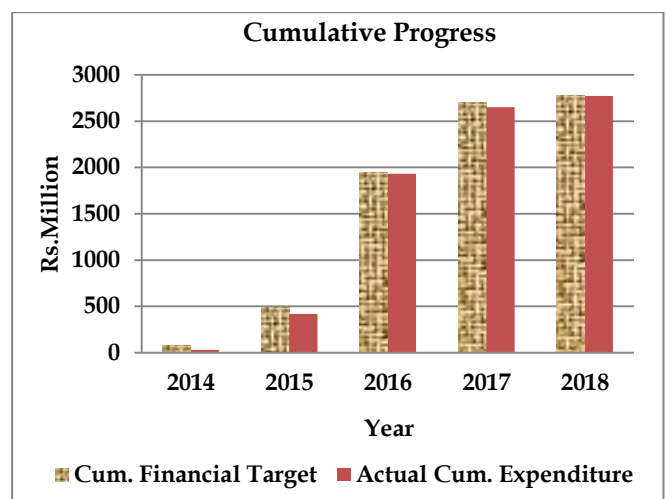
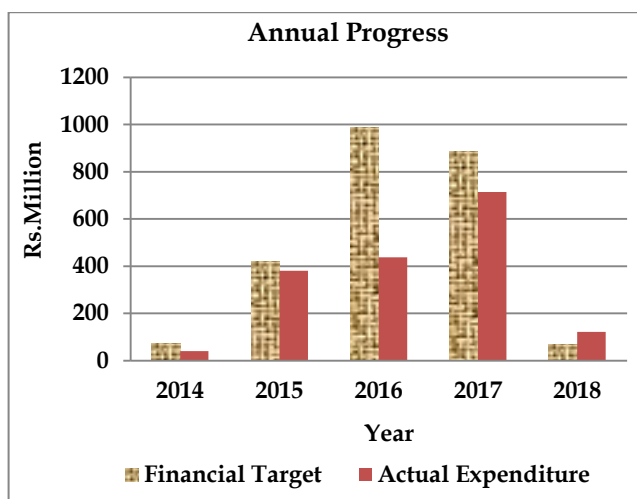
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project is physically completed. Final bill payments are pending.

## Galagedara Mawathagama Water Supply Project

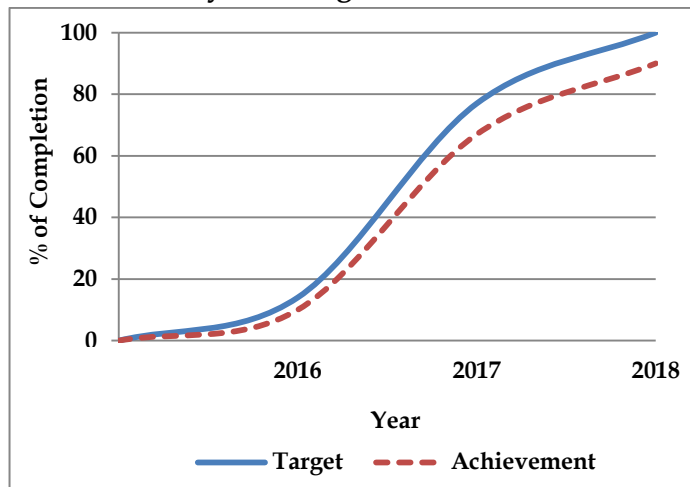
### Objective

To provide safe drinking water in Galagedara Mawathagama area by constructing water tower, Ground reservoir, balancing tank, Break Pressure Tank, laying 27km of HDPE/DI Transmission and 113km of distribution line.

<b>Funding Agency</b>	: Development Finance Corporation of Ceylon (DFCC)
<b>Total Cost</b>	: Rs. 3126.00 Mn
<b>Allocation - 2018</b>	: Rs.1867.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.456.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.1715.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014-2018 (Revised)
<b>Project Location</b>	: Mawathagama & Galagedara areas
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

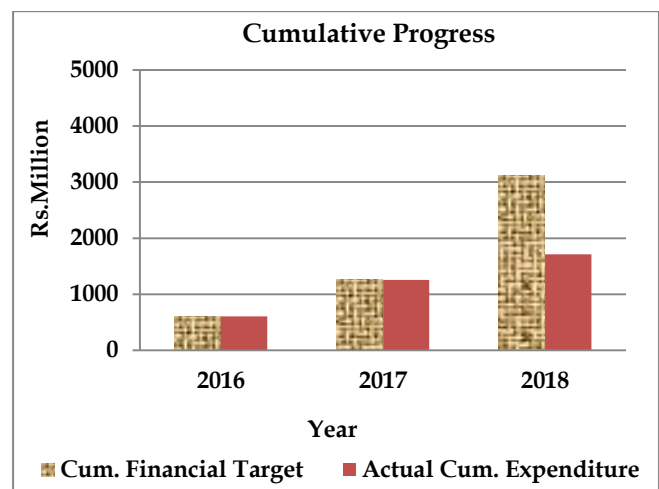
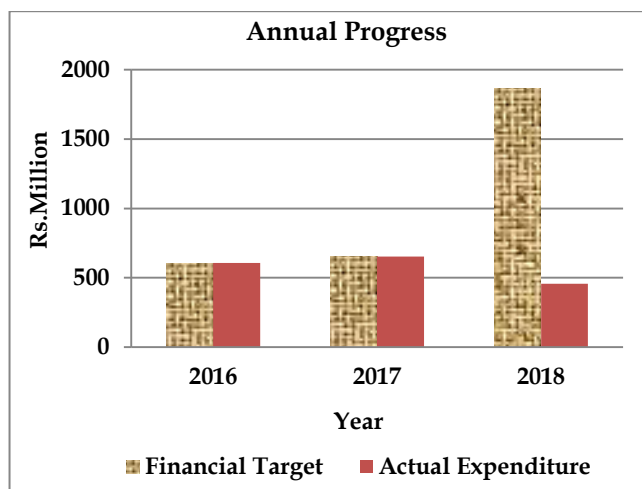


#### Major Achievements

Overall physical progress is 90.44% out of 100% target.

**Constructions in progress:** HDPE/ DI pipes laying-95% (target 100%), Water tower & Chemical house-97% (target 100%), Balancing Tank & Break Pressure Tank-94% (target 100%) & Ground Reservoir-85% (target 100%) are in progress.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

This project was initially delayed due to land acquisition issues and now at the final stage.

## Galle Cluster Water Supply Project

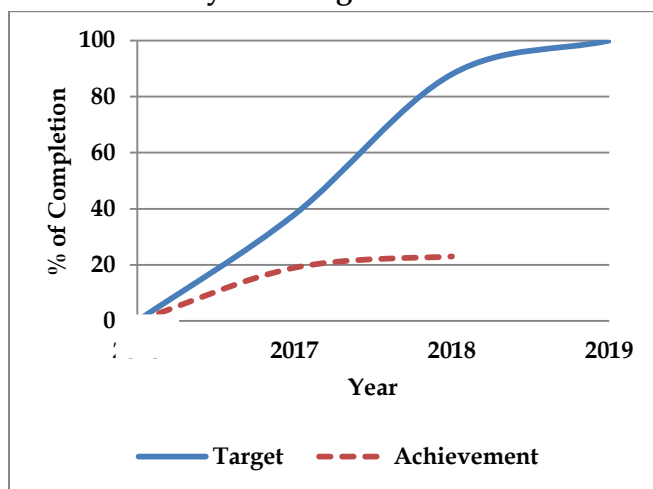
### Objective

To supply pipe born water facilites galle area (Urugasmanhandiya, Weligama, Dikkubura, Gonapinuwala) by constructing of 02 Ground reservoir, pump houses and laying of 100.17km of uPVC/DI pipes.

<b>Funding Agency</b>	: Bank Of Ceylon
<b>Total Cost</b>	: Rs.1755.00 Mn
<b>Allocation - 2018</b>	: Rs.724.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.55.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.362.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 March -2019 March
<b>Project Location:</b>	: Galle District
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

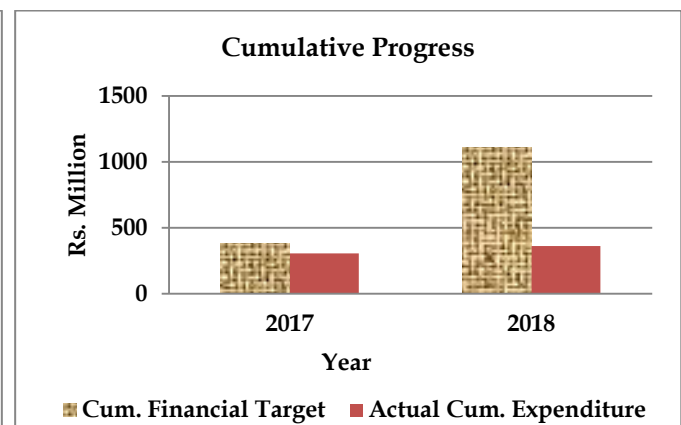
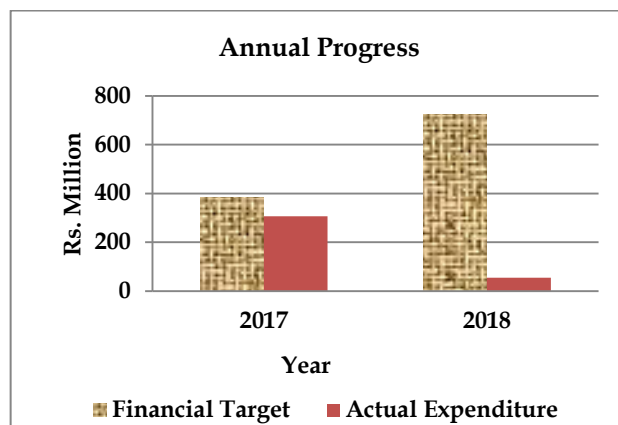


#### Major Achievements

Overall physical progress is 23.01% out of 88% target.

**Constructions in progress:** Pipes laying works (30.87%) and construction of Ground reservoir, pump house & quarters are in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- This project was initially delayed due to poor performance of the contractor. Therefore, it is need to expedite constructions works.



## Laggala New Town Water Supply Project

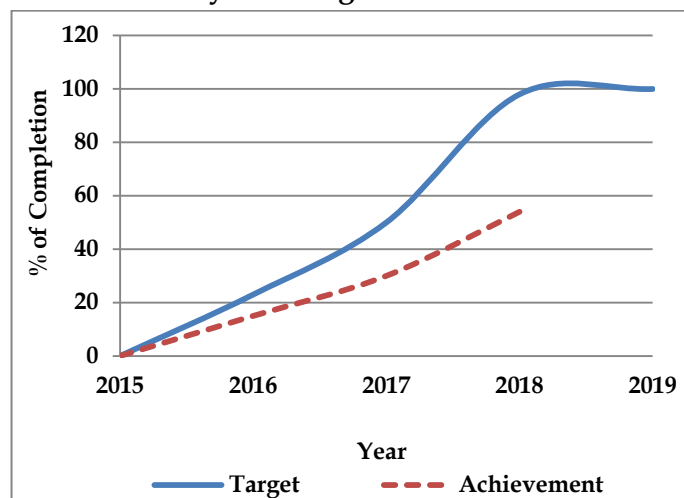
### Objective

To supply pipe borne water facilities to Grama Niladhari divisions in Laggala and Divisional Secretariats in Matale District by constructing Water Intake, Water Treatment plant, 04 ground reservoirs, 01 water tower, laying of 35.4km of transmission and 190km of distribution systems.

<b>Funding Agency</b>	: Hatton National Bank
<b>Total Cost</b>	: Rs.4,496.00 Mn
<b>Allocation - 2018</b>	: Rs.3712.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.535.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.1319.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2016-December 2019 (Revised)
<b>Project Location</b>	: Laggala Pallegama DS Divisions in Matale District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

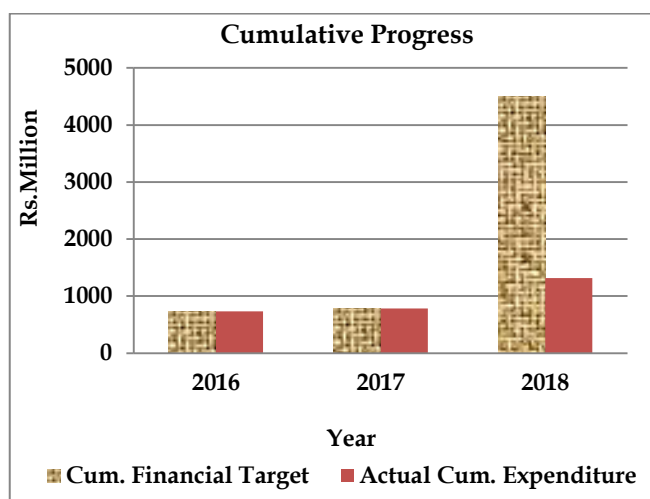
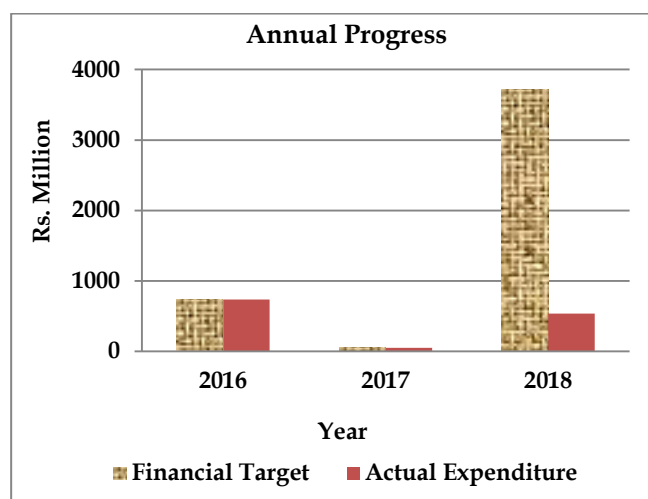


#### Major Achievements

Overall physical progress is 54% out of 98% target.

**Constructions in progress:** Construction of Quarters, Office building Thorapitiya Reservoir & secondary tanks, E&M design works are in

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- This project is in behind the schedule due to changes of the scope as the public protest arisen for Intake location and now new design works are in progress.
- It is required to expedite of taking necessary approvals from Dept. of Forest, Mahaweli Authority & Road Development Authority for pipe laying works.

## Medirigiriya Water Supply Project- phase II

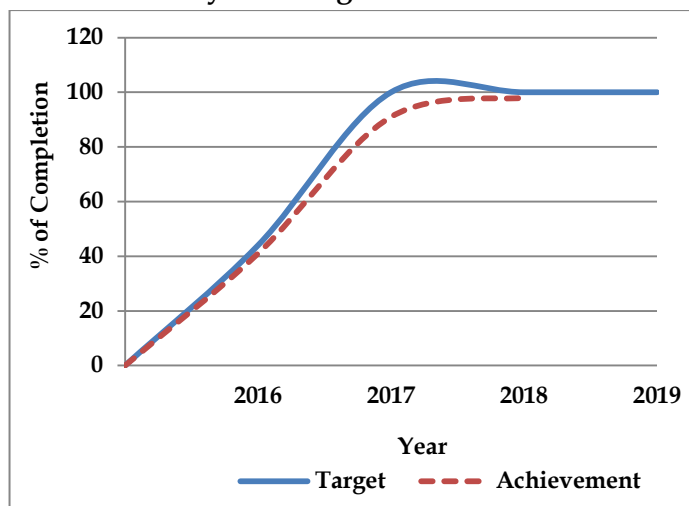
### Objective

To supply pipe borne water facilities in new town and old town in Polonnaruwa District and Medirigiriya areas by laying of distribution pipe networks.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs.1,500.00 Mn
<b>Allocation - 2018</b>	: Rs.787.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs.194.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.907.00 Mn(As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: March 2016- February 2019( Revised)
<b>Project Location:</b>	: Medirigiriya area in Polonnaruwa District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is 98.03% out of 100% target.

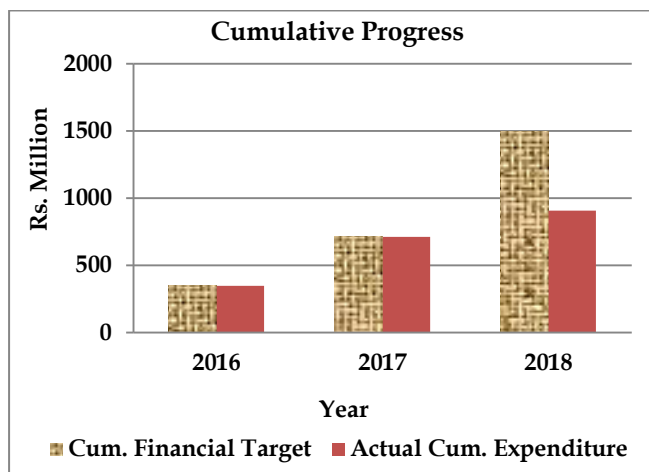
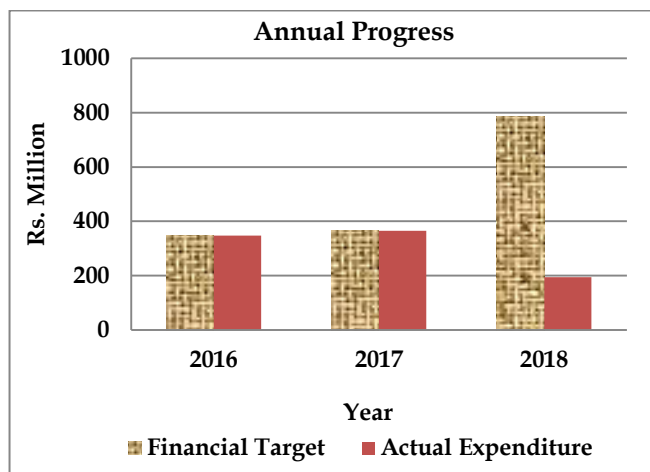
**Completed constructions:** Construction of pipe bridge across Kaudulla Oya.

#### Constructions at the finishing stage:

Construction of quarters are at final stage-6.9% (target 6.9%).

**Constructions in progress:** Pipe laying works (DI pipes- 239 km out of 244km & 63mm dia 100km out of 150km) and providing of house connections (1127 nos. out of 5000 connections) are in progress

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project was initially behind schedule but at present constructions works are on schedule and up to the target. The completion can be made as per revised schedule.

## Ruhunupura Distribution Water Supply Project

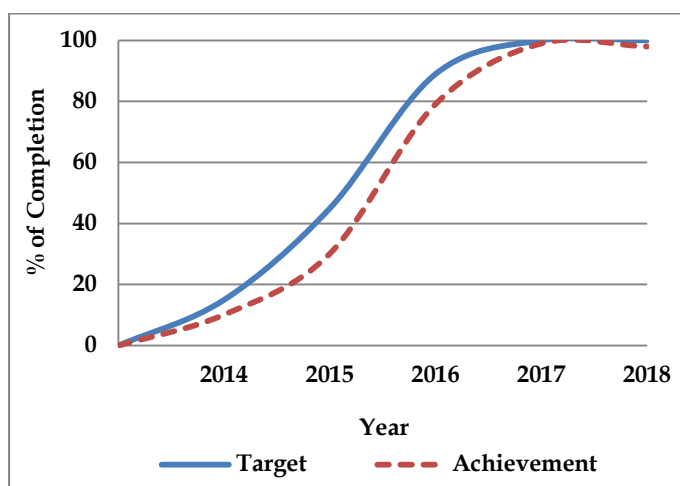
### Objective

To provide safe drinking water to the people living in Hambantota District by laying of distribution pipe network.

<b>Funding Agency</b>	: Commercial Bank
<b>Total Cost</b>	: Rs. 1,929.61 Mn
<b>Allocation-2018</b>	: Rs. 959.00Mn
<b>Expenditure-2018</b>	: Rs. 62.00Mn
<b>Cumulative Expenditure</b>	: Rs. 970.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: November 2014 – August 2017(Revised)
<b>Project Location</b>	: Hambanthota District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

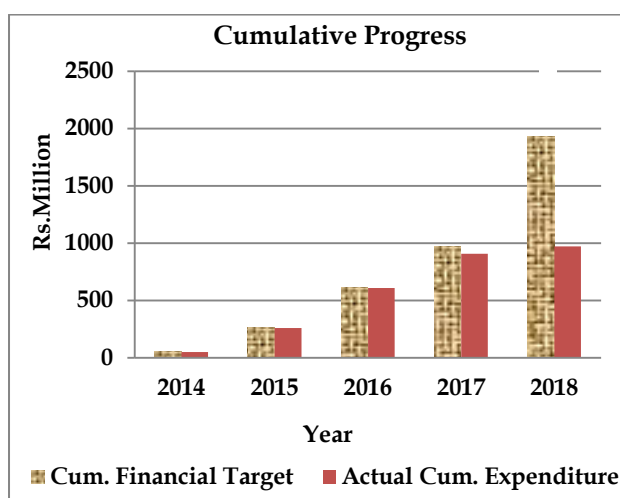
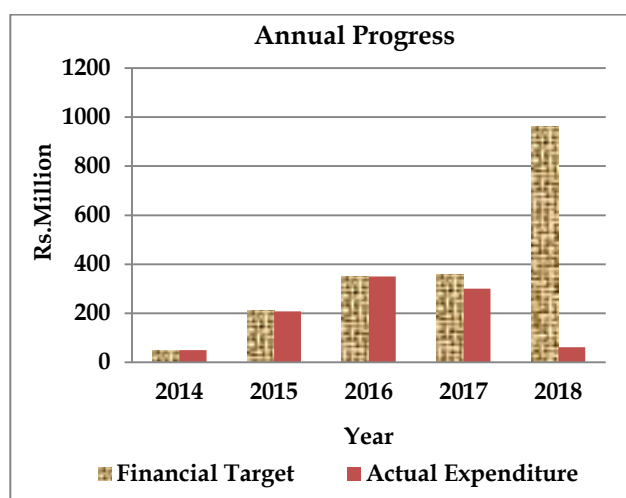
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is completed.

## Town East of Colombo District water Supply Project - Package I

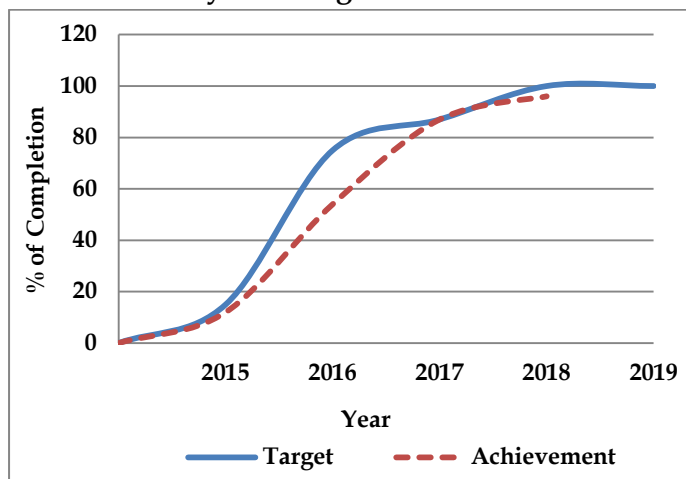
### Objective

To provide safe drinking water to people living in 40 Grama Niladhari Divisions in Padukka, Seethawaka and Horana Divisional Secretariats by laying of transmission & distribution pipe network.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs. 5,170.00 Mn
<b>Allocation-2018</b>	: Rs. 2,228Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs. 248Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 3,190Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: April 2015 – March 2019 (Revised)
<b>Project Location</b>	: Padukka, Seethawaka & Horana areas
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

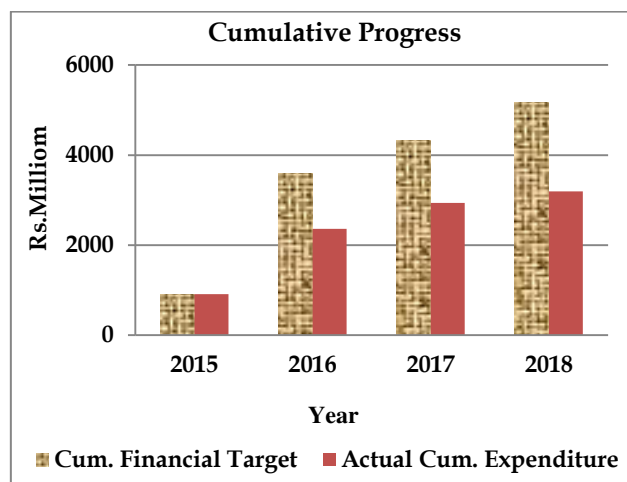
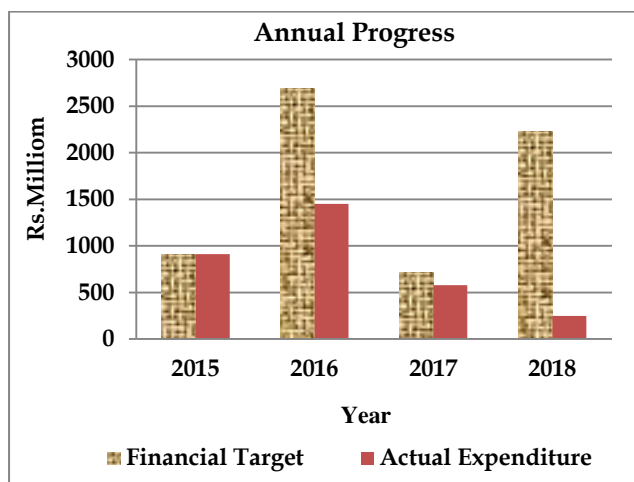


#### Major Achievements

Overall physical progress is 96% out of 100% target.

**Completed constructions:** Laying of  
**Constructions in progress:** Laying of HDPE Distribution pipe network (6%) & DI 1000mm transmission pipe network-7% are in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is at the final stage and need to expedite to complete the remaining works within the given time period.

## Town East of Colombo District water Supply Project - Package II

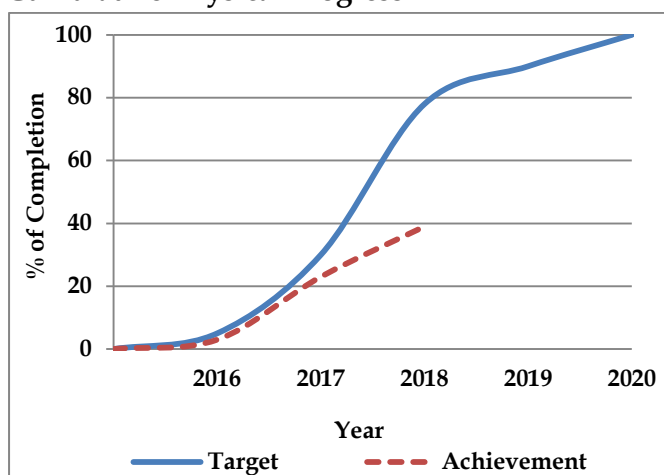
### Objective

To provide safe drinking water to the people living in Padukka and Seethawaka Divisional Secretariats by constructing Ground Reservoir and laying of transmission & distribution networks.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs. 4,823.00 Mn
<b>Allocation-2018</b>	: Rs.3,179.00 Mn (As at 31 <sup>st</sup> December)
<b>Expenditure-2018</b>	: Rs.587.00 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.1,944.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: August 2016 – June 2020 (Revised)
<b>Project Location</b>	: Padukka and Seethawaka areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

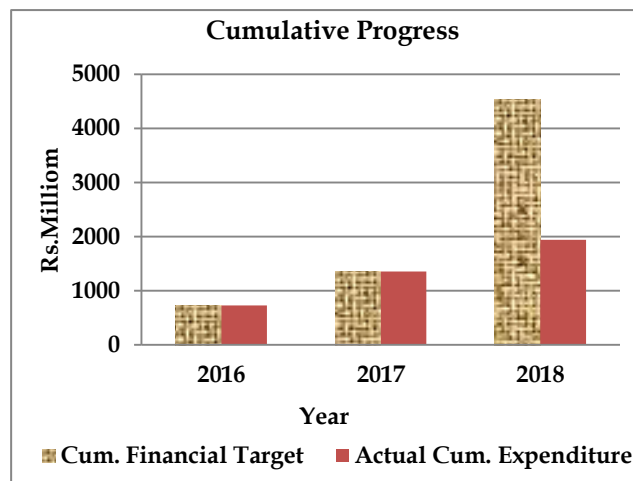
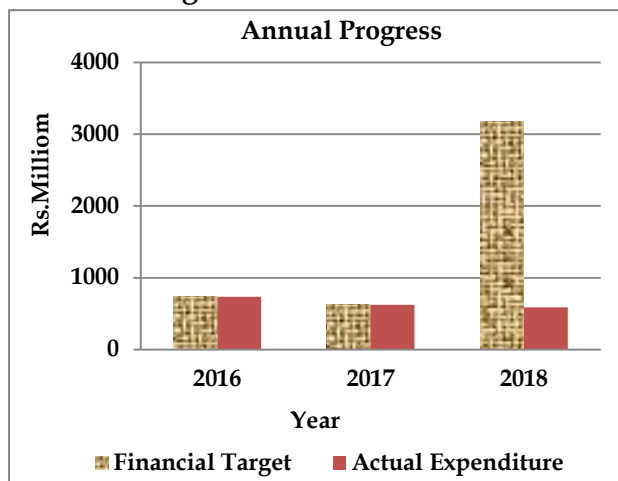


#### Major Achievements

Overall physical progress is 39.92% out of 78% target.

**Constructions in progress:** Ground Reservoir-1.32% (target 14.43%), Transmission pipe laying-8.3% (target 21.8%) & Distribution Pipe laying-0.70% (target 2.4%), Office buildings are in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project has a considerable delay at the beginning due to designing and land acquisition issues. Therefore need to expedite all construction works.

## Town East of Colombo District water Supply Project - Package III

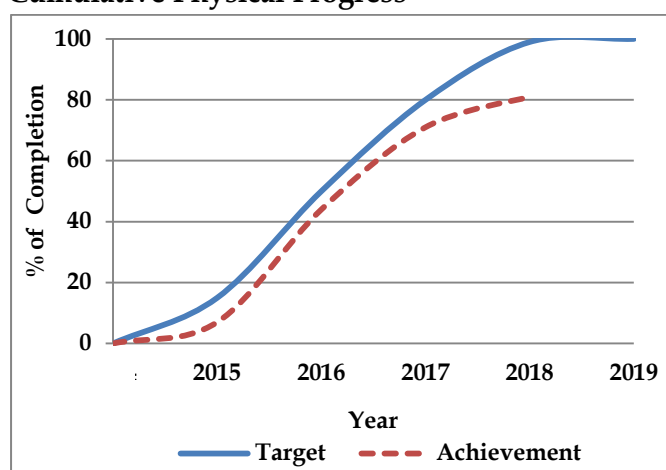
### Objective

To provide safe drinking water to the people living in 78 Grama Niladhari Divisions in Kaduwela, Homagama, Padukka & Seethawaka areas by laying of distribution network.

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs.10,049.00 Mn
<b>Allocation-2018</b>	: Rs. 4,591.00Mn
<b>Expenditure-2018</b>	: Rs. 948.00Mn
<b>Cumulative Expenditure</b>	: Rs. 6,406.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: October 2015 – April 2019 (Revised)
<b>Project Location</b>	: Padukka, Seethawaka, Kaduwela & Homagama areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

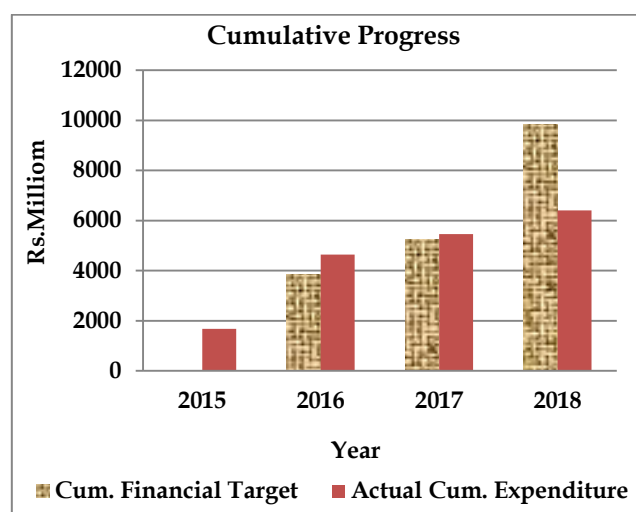
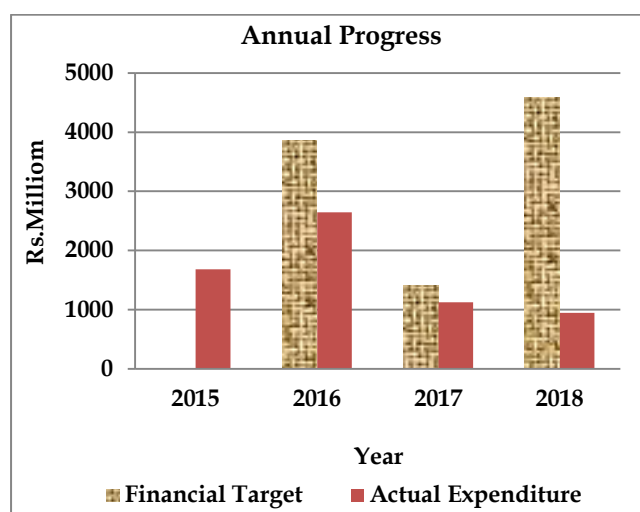


#### Major Achievements

Overall physical progress is 81.01% out of 100% target.

**Constructions in progress:** Laying of HDPE/DI pipes-47% (target 58%) & supplying of house connections (completed 654 out of 10,000 connections) are in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The project is in slightly behind the schedule and need to be expedite.

## Wilgamuwa Water Supply Project

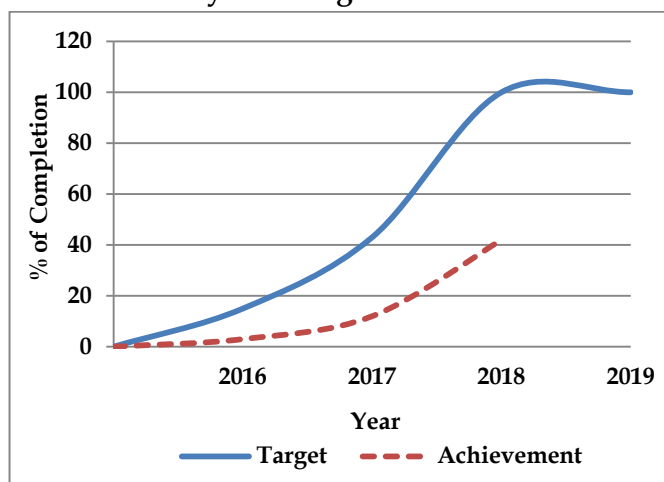
### Objective

Provide water supply facility to 5600 beneficiaries in Wilgamuwa Divisional Secretariat comprises of 39 Grama Niladhari Divisions and situated bordering the Central Province in Eastern side as a measure to overcome the CKDu issue prevailing in the area by constructing Intake, Water Treatment Plant, Water Sump, 02 Elevated Towers and laying of transmission & distribution network .

<b>Funding Agency</b>	: National Development Bank
<b>Total Cost</b>	: Rs. 3,580.00 Mn
<b>Allocation - 2018</b>	: Rs. 2,916.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 372.00Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1036.00 (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: August 2016 -February 2019 (Revised)
<b>Project Location:</b>	: Matale District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

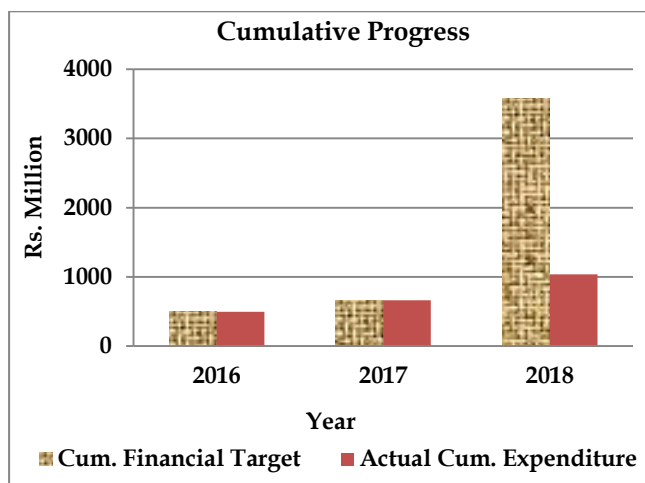
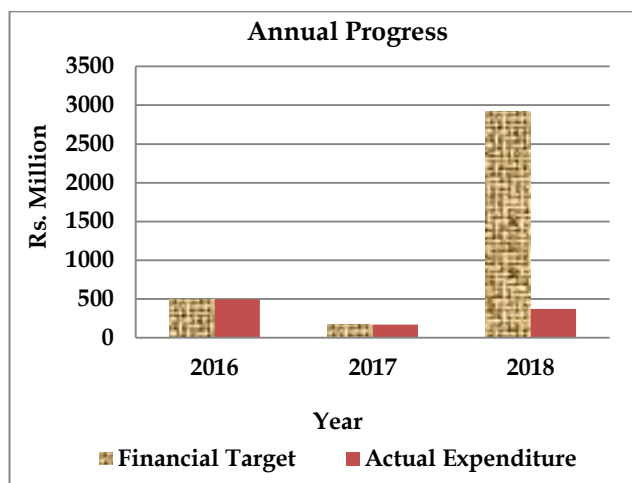


#### Major Achievements

Overall physical progress is 42% out of 100% target.

**Constructions in progress:** Intake-51% (target 55%), Water Treatment Plant-54% (target 65%), Clear Water Tank-25% (target 100%), 02 Elevated Towers-12% (target 60%), Office building and quarters-55% (target 90%), laying of distribution pipeline-40% (target 50%) are in progress.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

This project was initially delayed due to poor cash flow planning of the contractor. Therefore, it is required to enhance the monthly constructions to expedite to catch up delayed works. The given time will not be sufficient.

Prepared by Department of Project Management and Monitoring



## Augmentation of Mahiyanganaya Water Supply Project

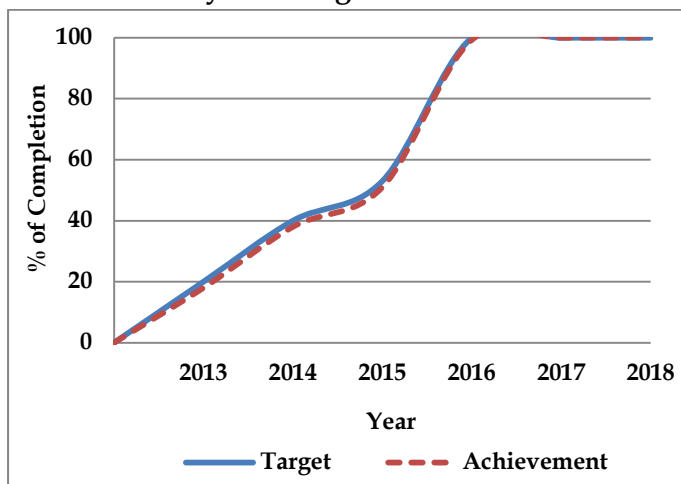
### Objective

To provide safe drinking water to rural population around 50,000 in Mahiyanganaya and Rideemaliyadda Divisional Secretariats by constructing of Water Intake, Raw water pump house, Water Treatment Plant, Water towers and laying of 194km of distribution pipes network.

<b>Funding Agency</b>	: Government of Austria
<b>Total Cost</b>	: Rs. 2,743.56Mn
<b>Allocation-2018</b>	: Rs. 182.09Mn
<b>Expenditure-2018</b>	: Rs. 129.77Mn
<b>Cumulative Expenditure</b>	: Rs. 2,260.25Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2013- March 2016(Revised)
<b>Project Location</b>	: Mahiyanganaya area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

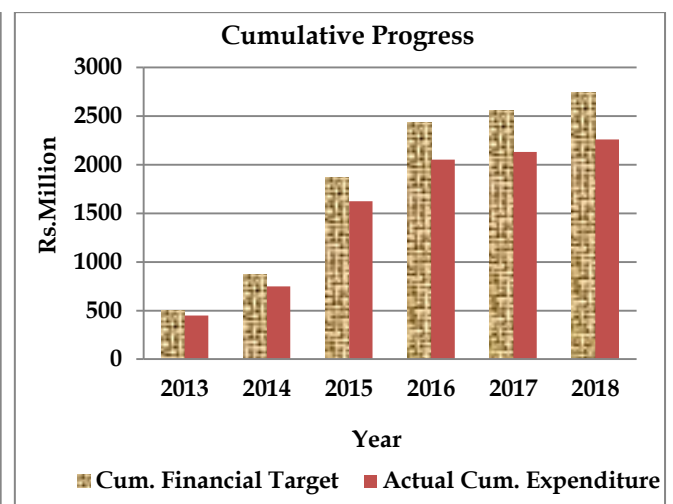
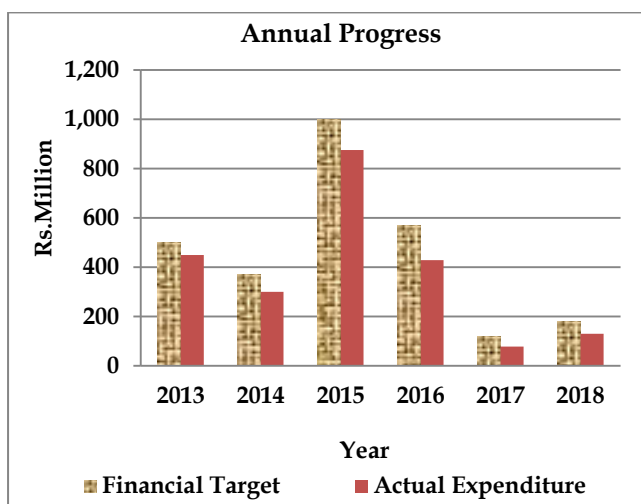
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The project is physically completed.



## Matara Short Term Improvement Project

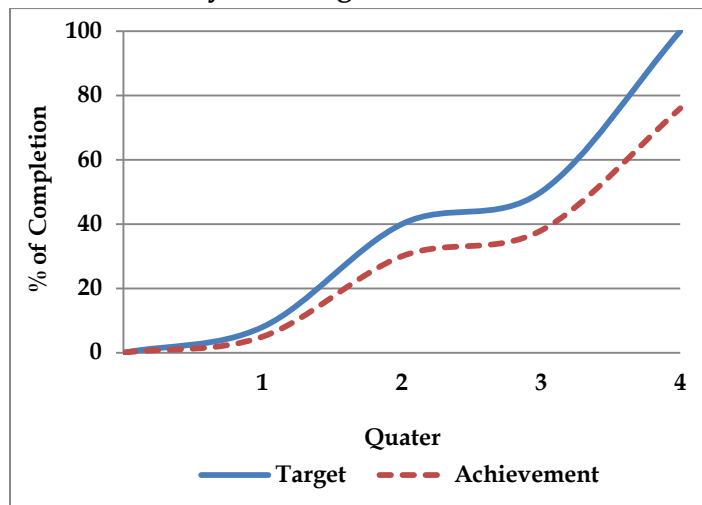
### Objective

To improve the water supply facilities in Matara area augmentation of Kadduwa Intake, water supply systems in Isadeen Town, Mirissa & Akuressa, renovation of Kadduwa Pump house, laying of 2km distribution main from Thalalla tower to Beliaththa Junction and upgrading of Hallala Water Treatment Plant.

<b>Funding Agency</b>	: Government Sri Lanka
<b>Total Cost</b>	: Rs.516.14 Mn
<b>Allocation - 2018</b>	: Rs. 75.00Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 57.54Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 57.54Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: October 2016- December 2019
<b>Project Location</b>	: Matara District
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is 76% out of 100% target.

**Completed constructions:** Supply, Installation, Testing & Commissioning of Surge Vessel & Accessories for Kadduwa Intake & Supply Installation, Commissioning of the Generator sets for Isadeen Town, Mirissa, Akuressa completed.

**Constructions in progress:** Supply, Installation, of M&E Equipment and Accessories for Kadduwa Intake Augmentation- 80% & Supply & laying of 2km distribution main to Thalalla tower to Beliaththa Junction -50 % are in progress.

#### Observation of the Department of Project Management and Monitoring

This project was initially in behind schedule due to delay in procurement process but now works are ongoing.

## Matara Stage IV Water Supply Project

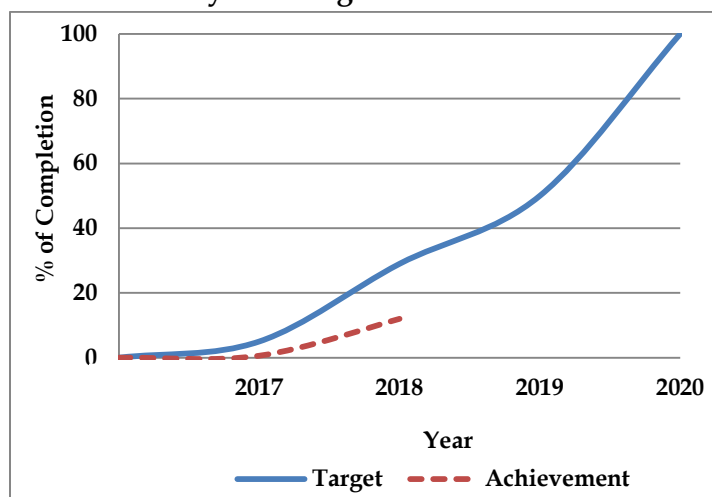
### Objective

To Increase the service level of the 285000 present consumers & people living in high elevated areas in 12 Divisional Secretariats and prevent salinity intrusion along Nilwala River by constructing of Water intake, Water treatment plant, clear water reservoir, high lift pump station, Ground storage tanks and laying of transmission and distribution networks.

<b>Funding Agency</b>	: National Development Bank
<b>Total Cost</b>	: Rs. 18,208.07Mn
<b>Allocation - 2018</b>	: Rs. 1,528.65Mn (As at 31 <sup>st</sup> December)
<b>Expenditure - 2018</b>	: Rs. 529.92Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs 3,365.61Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: October 2017- October 2020
<b>Project Location</b>	: Matara District
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

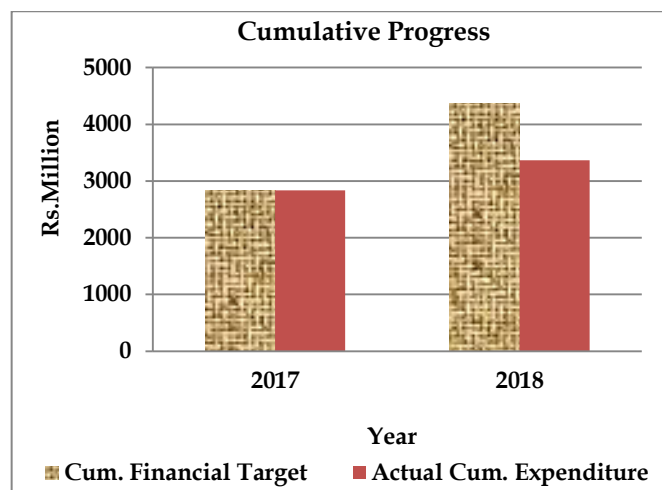
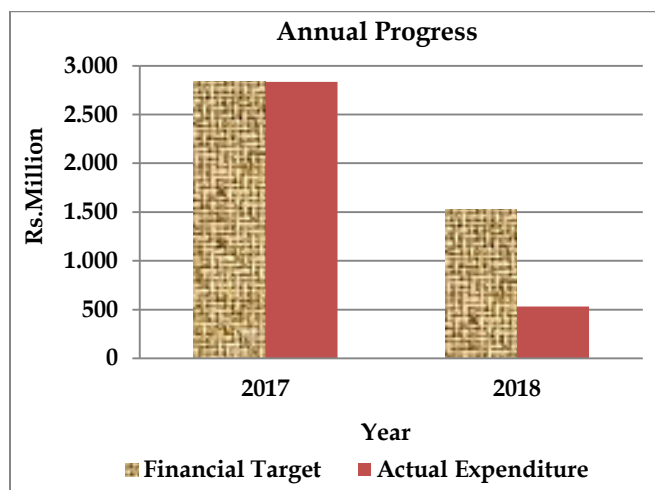


#### Major Achievements

Overall physical progress is 12% out of 28% physical target.

**Constructions in progress:** Construction of Salinity Barrier (5%) & Water Intake are in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

- This project Prepared by Department of Project Management and Monitoring.

## Monaragala-Buttala Integrated Water Supply Project

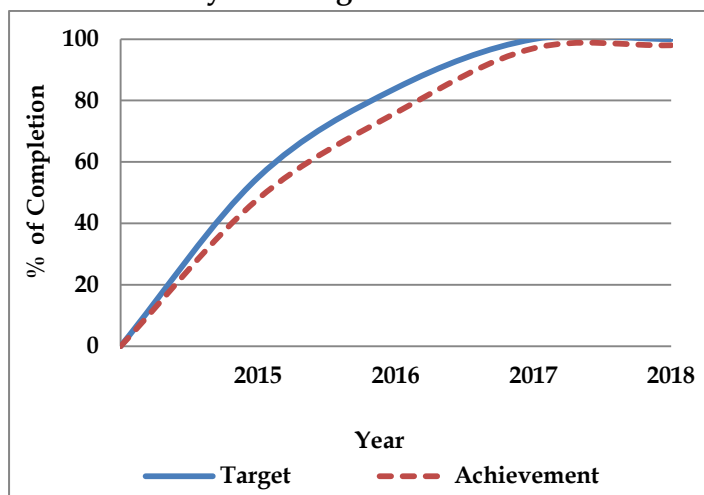
### Objective

To cater the safe drinking water facilities around 60,000 people in Monaragala, Buttala, Okkampitiya and Madulla areas by providing 4,000 new water supply connections. Kumbukkan Oya and Sumedhawewa are the water sources for this project. Sumedhawewa Intake is an alternative source which is used during the drought season.

<b>Funding Agency</b>	: KBC Bank, Belgium, HNB Bank & GOSL
<b>Total Cost</b>	: Rs. 5,515.00 Mn
<b>Allocation-2018</b>	: Rs. 174.81Mn
<b>Expenditure-2018</b>	: Rs. 144.45Mn
<b>Cumulative Expenditure</b>	: Rs. 4,013.10 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: December 2014 - December 2018 (Revised)
<b>Project Location</b>	: Monaragala, Buttala & Madulla areas
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



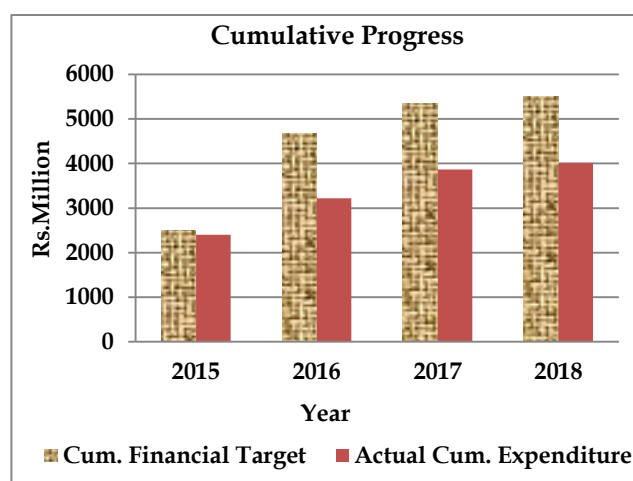
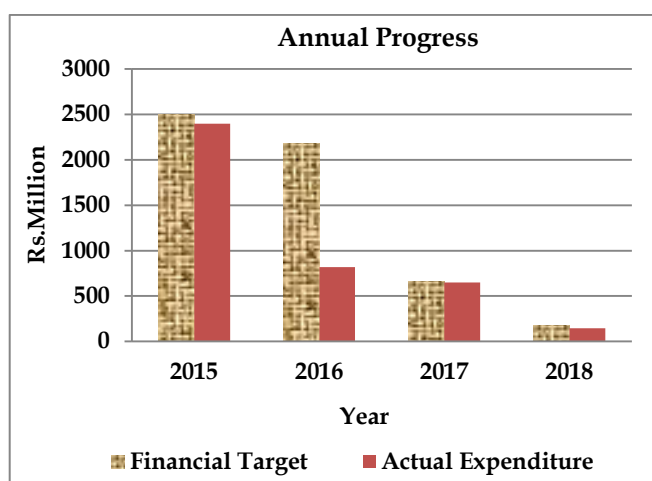
#### Major Achievements

98% of physical target achieved.

**Completed constructions:** 2 Intakes, Treatment Plant, 4 ground sumps, 01 elevated tank, 30 km of transmission line and 138 km of distribution lines, Quarters and Office buildings completed.

**Constructions in progress:** Construction of Intake at Sumedhawewa is in progress.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is completed and additional works of Sumedhawewa Intake will be completed by end of February 2019.

## Replacing of Transmission & Distribution Mains from Orugodawatta to Kaduwela

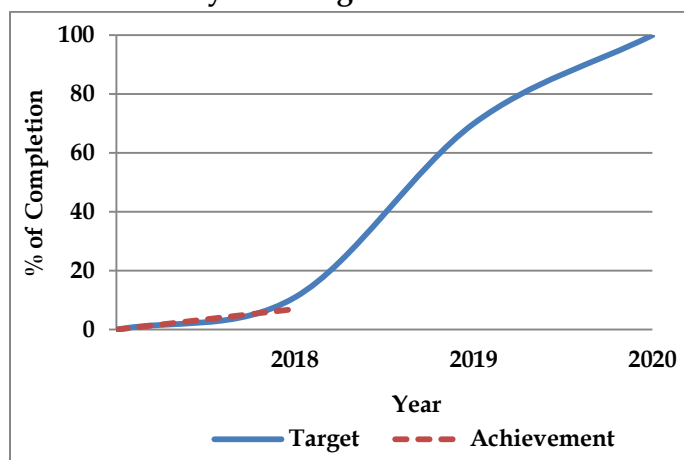
### Objective

Replacing of Transmission & Distribution main lines from Orugodawatta to Kaduwela areas in Colombo District.

<b>Funding Agency</b>	: Government of Austria
<b>Total Cost</b>	: Rs 10,793 Mn
<b>Allocation - 2018</b>	: Rs 4,519.18Mn
<b>Expenditure - 2018</b>	: Rs. 2,149.51Mn
<b>Cumulative Expenditure</b>	: Rs. 2,149.51Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 September -2020 September
<b>Project Location</b>	: Orugodawatta & Kaduwela areas in Colombo District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

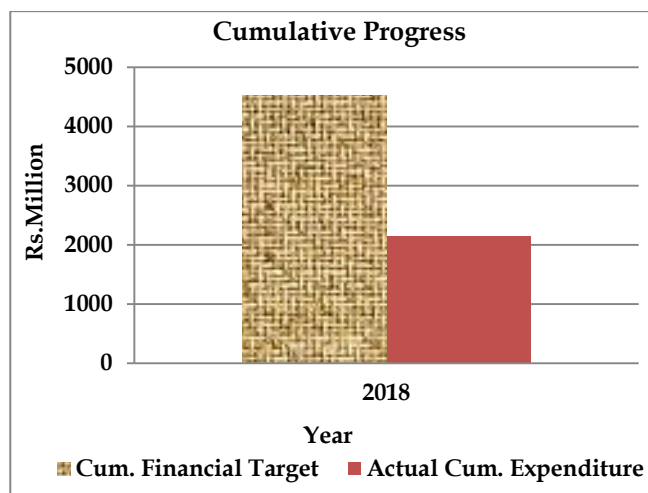
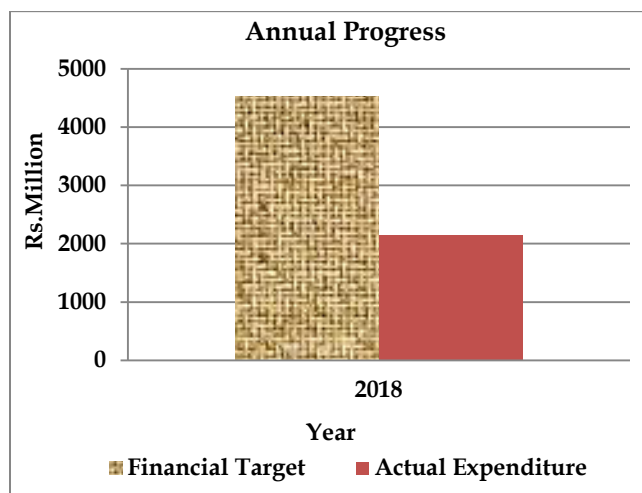
#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is 7.4% out of 11% target.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

Project is still at the initial stage and pipe supplying is in progress.

## Greater Rathnapura Water Supply Project

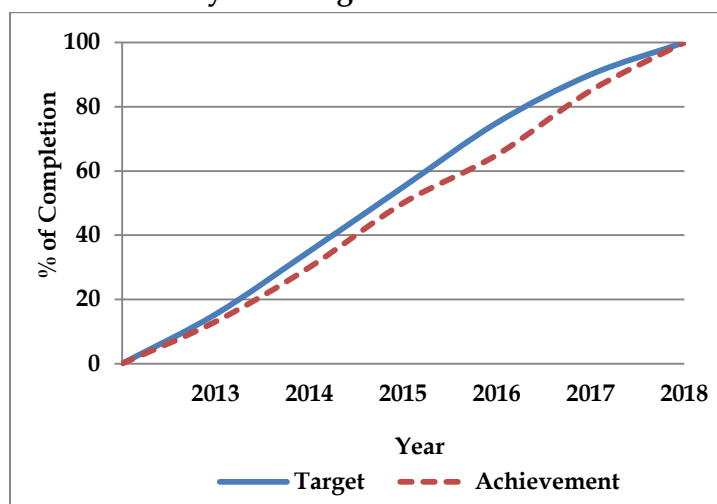
### Objective

To provide safe drinking water facility to around 140,000 population in Rathnapura, Kuruwita and Pelmadulla areas in Rathnapura District.

<b>Funding Agency</b>	: The Government of Spain
<b>Total Estimated Cost</b>	: Rs.4,204.63 Mn
<b>Allocation-2018</b>	: Rs. 34.32Mn
<b>Expenditure-2018</b>	: Rs. 30.34 Mn
<b>Cumulative Expenditure</b>	: Rs. 3632.79 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2013 - December 2016
<b>Project Location</b>	: Rathnapura District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

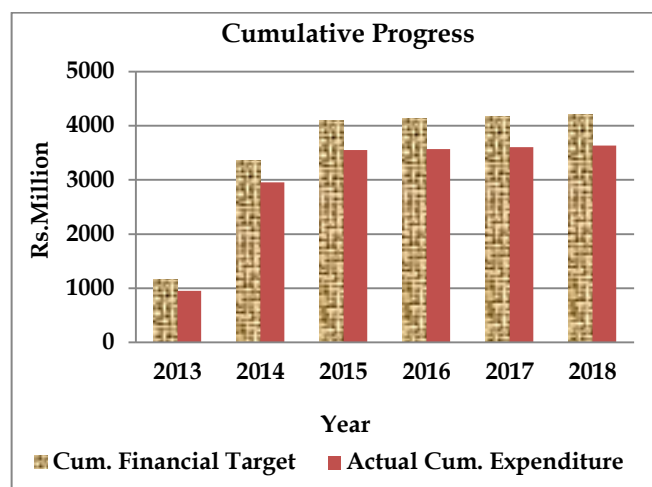
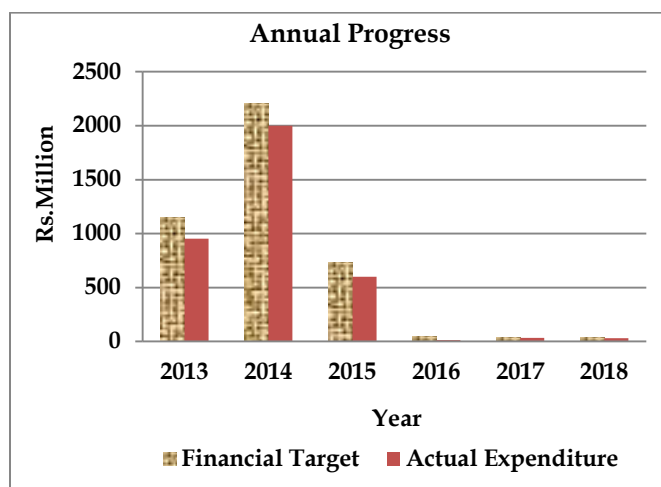
#### Cumulative Physical Progress



#### Major Achievements

100% of physical target achieved.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is physically completed.

## Ruhunupura Water Supply Project

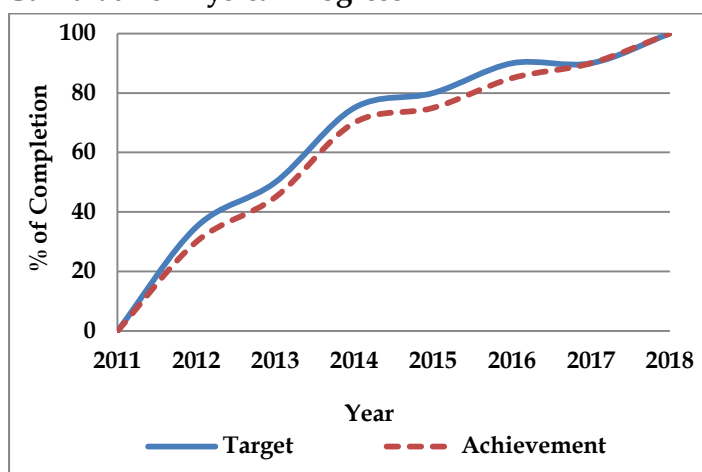
### Objective

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

<b>Funding Agency</b>	: The Government of Korea
<b>Total Cost</b>	: Rs.13,131.32 Mn
<b>Allocation-2018</b>	: Rs. 2.38Mn
<b>Expenditure-2018</b>	: Rs. 1.93Mn
<b>Cumulative Expenditure</b>	: Rs. 11,790.48 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: September 2011- December 2014
<b>Project Location</b>	: Hambantota District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

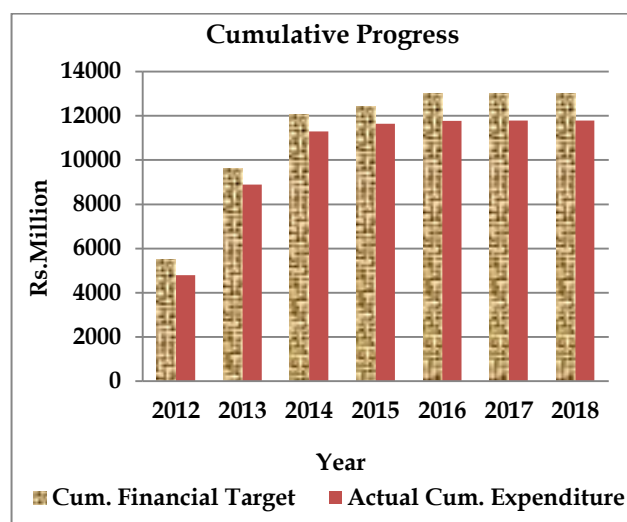
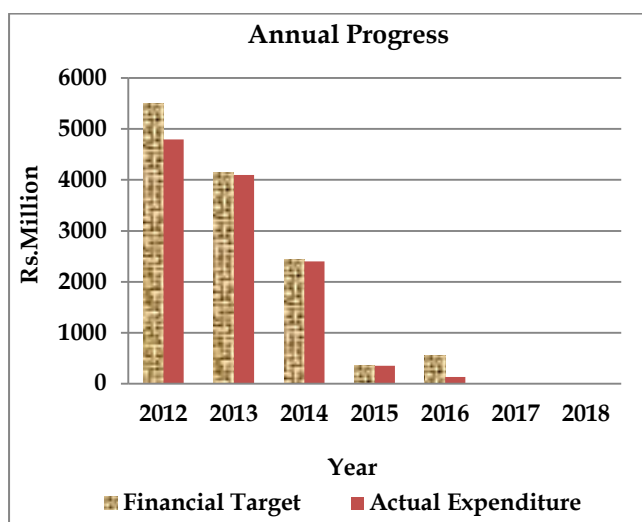
#### Cumulative Physical Progress



#### Major Achievements

100% of physical targets achieved.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is physically completed.

## Sanitation Hygiene Initiative for Towns Project (Shift)- Phase I (Construction of Negombo Sanitation Infrastructure Project)

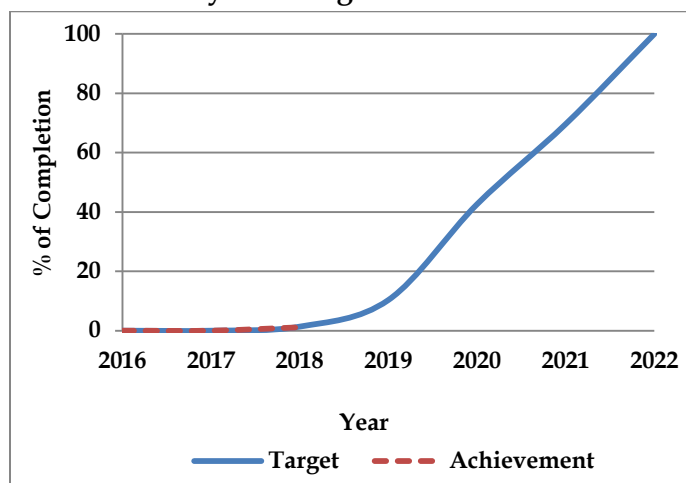
### Objective

Extend wastewater collection and treatment systems, and improve access to sanitation services for 73,000 people by constructing Waste water treatment plant , Main pump house, Sea outfall and carrying out consultancy services for Policy & Institutional enhancement, Sewerage management skills development and Management support service.

<b>Funding Agency</b>	: Government of France
<b>Total Cost</b>	: Rs.17664.95 Mn
<b>Allocation - 2018</b>	: Rs.524.51Mn (As at 31 <sup>st</sup> December)
<b>Expenditure -2018</b>	: Rs.135.10 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs.173.38Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 June – 2022 June
<b>Project Location</b>	: Negambo area
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

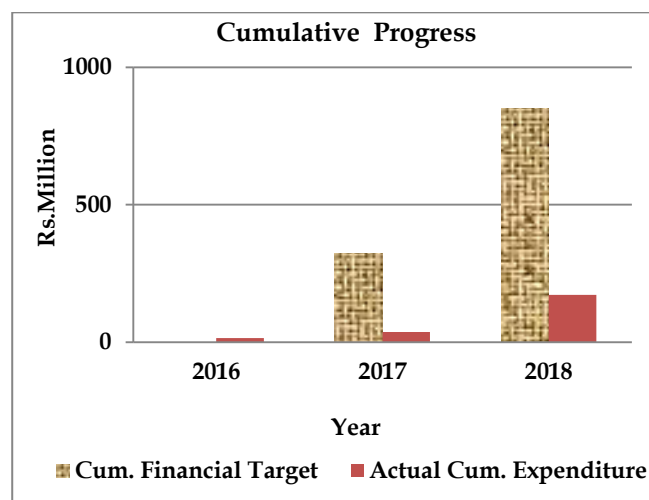
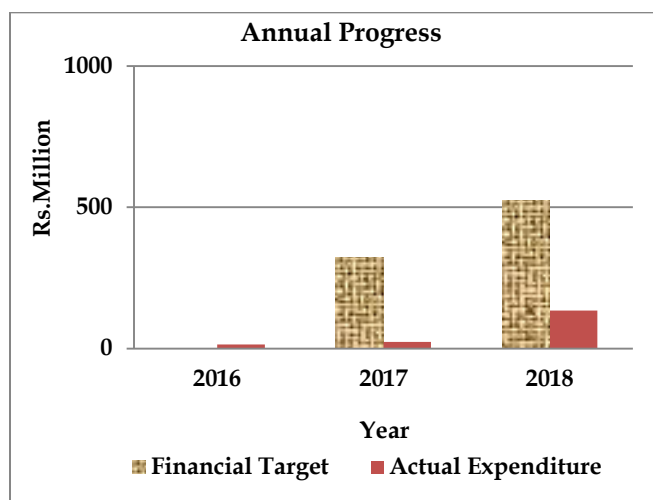


#### Major Achievements

Overall physical progress is 1.1% out of 2.4% target.

This project is at the initial stage.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

This project still at the initial stage. It has been observed that there is a bit delay in procurement process of "Policy & Institutional Enhancement Consultancy (PIEC) package. It is necessary to expedite it without further delay to avoid granting time extension and additional cost.

## Thambuttegama Water Supply Project

### Objective

Supplying of drinking water facilities to Thabuttegama area by constructing Water Intake, Water Treatment plant, 03 nos. of Elevated towers, Ground reservoir, laying of 12km of raw water transmission & 40km of clear water transmission and 135km of distribution systems.

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 22,421.42Mn
<b>Allocation - 2018</b>	: Rs. 4,300.84Mn
<b>Expenditure - 2018</b>	: Rs. 4,281.65Mn
<b>Cumulative Expenditure</b>	: Rs. 4,281.66 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2018- June 2021 (Revised)
<b>Project Location</b>	: Thambuttegama area in Anuradhapura District
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

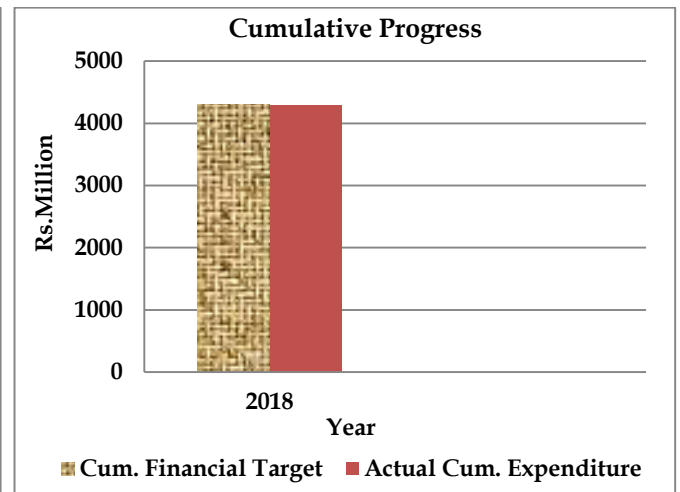
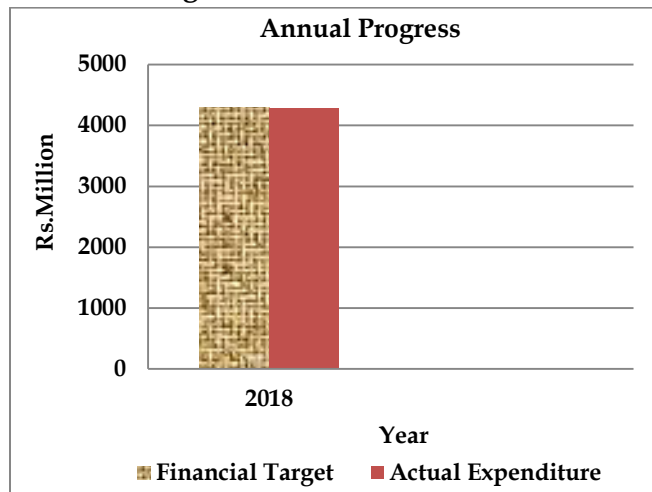
### Major Component of the Project

- Construction of intake 42,000 m<sup>3</sup>/day
- Construction of Water Treatment Plant 18,0000 m<sup>3</sup>/day
- Construction of Elevator Towers - 03
- Total length of Transmission mains : 18.7km
- Total Length of Distribution mains : DI 16.5 km/118Km PVC
- Construction of Ground Reservoir 1500m<sup>3</sup>

### Major Achievements

Overall physical progress is 4%.

### Financial Progress as at 31<sup>st</sup> December 2018



### Observation of the Department of Project Management and Monitoring

This project is still at the initial stage. Due to the objection from farmers for water source of Rajanganaya reservoir, discussion are in progress with farmers through Department of Irrigation.



## Towns North of Colombo Water Supply Project Stage II

### Objective

To Supply on water supply facilities in Ekala , Ja-Ela, Kandana, Ganemulla, Ragama, Welisara , Wattala area.

<b>Funding Agency</b>	: Government of JICA
<b>Total Cost</b>	: Rs. 6,490Mn
<b>Allocation - 2018</b>	: Rs. 0.67Mn
<b>Expenditure - 2018</b>	: Rs. 0.47Mn
<b>Cumulative Expenditure</b>	: Rs. 7,211.79 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: November 2007- February 2015
<b>Project Location</b>	: Western North
<b>Executive Agency</b>	: Ministry of City Planning & Water Supply

### Major Achievements

100% of physical target achieved.

### Observation of the Department of Project Management and Monitoring

This Project is physically completed and cumulative expenditure is exceeded due to convert of currency rate.

## Water Supply and Sanitation Improvement Project

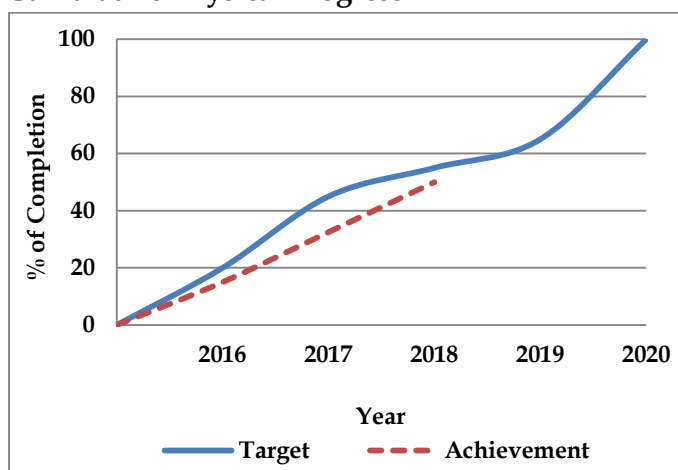
### Objective

To provide piped water services and to improve sanitation facilities in 07 Districts and to strengthen the capacity of associated institutions by increasing safe water facility to approximately 107,000 households & rehabilitation of existing water supply facility approximately 25,000 families by constructing 06 new Urban water supply schemes, 39 new Rural water supply schemes, 11 Rural rehabilitating water supply schemes, 07 septage treatment plants in each District and 43,000 individual toilets.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 27,450Mn
<b>Allocation-2018</b>	: Rs. 4,767.00Mn
<b>Expenditure-2018</b>	: Rs. 4,691.40 Mn
<b>Cumulative Expenditure</b>	: Rs. 8451.91Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2016 – December 2020
<b>Project Location</b>	: Kilinochchi, Mullativu, Badulla, Monaragala, Rathnapura, Kegalle & NuwaraEliya Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



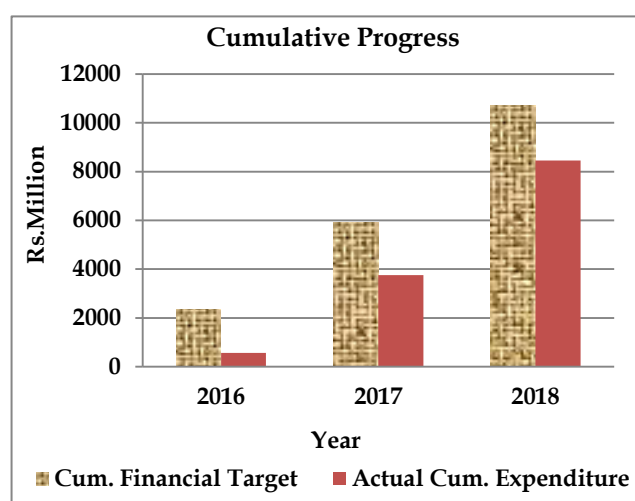
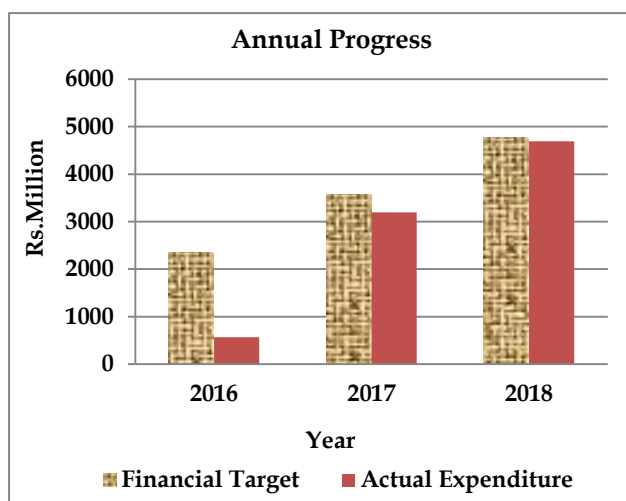
#### Major Achievements

Overall physical progress is 50% out of 55% target.

**Completed constructions:** 06 new Rural Water Supply Schemes (RWSS), rehabilitation of 04 RWSS, 01 Estate WSS, 7726 Rural sanitation Schemes & 1265 Estate sanitation Schemes were completed.

**Constructions in progress:** New 68 RWSS, rehabilitation of 118 RWSS, 11 Estate WSS, 5020 of Rural Sanitation Schemes, 2681 Estate Sanitation Schemes, 02 Urban WSS are in progress. Others are in procurement stages.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

There is slightly delay in this project due to the poor performance of contractors and need to be expedited works.

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

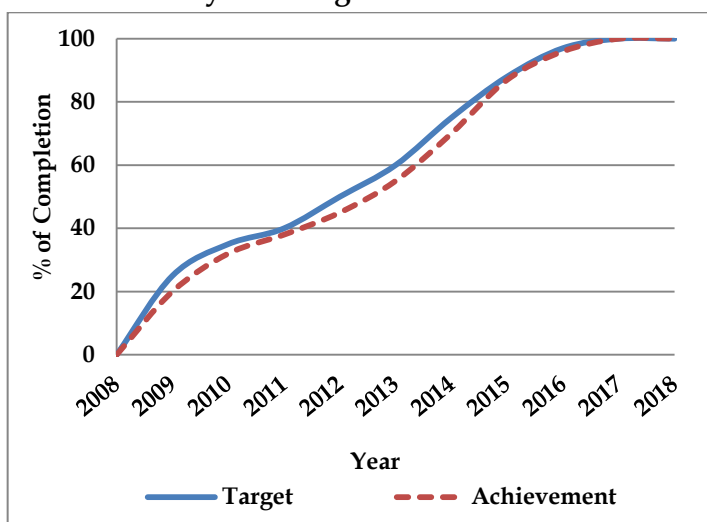
### Objective

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

<b>Funding Agency</b>	: Swedish International Development Cooperation Agency
<b>Total Cost</b>	: Rs.17,471.00 Mn
<b>Allocation-2018</b>	: Rs.7.00 Mn
<b>Expenditure-2018</b>	: Rs. 0.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 16,162.50 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: December 2007 – June 2016 (Revised)
<b>Project Location</b>	: Rathmalana, Moratuwa & Jaela/Ekala
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

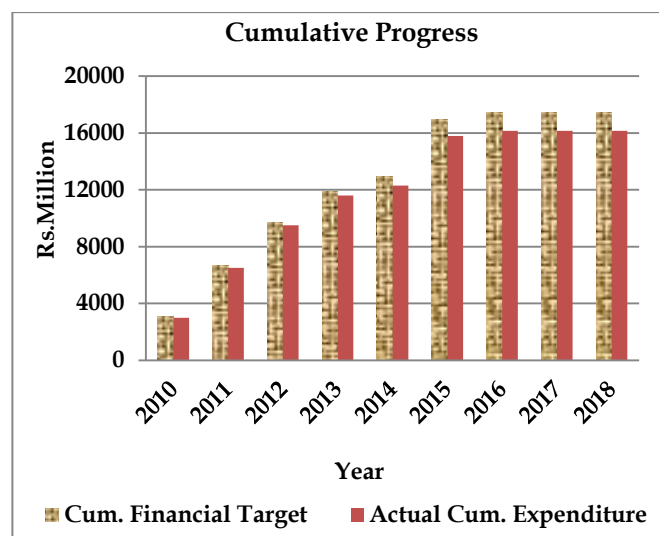
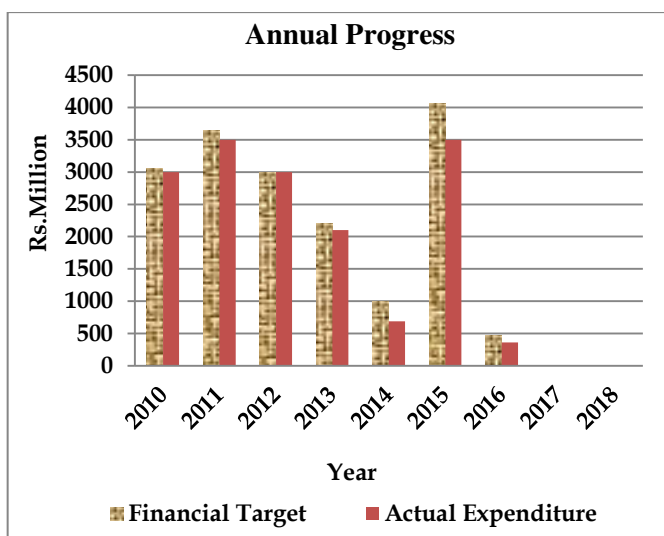
#### Cumulative Physical Progress



#### Major Achievements

100% physical targets achieved.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This project is physically completed and final bill payment is pending.

## Construction of Para Clinical Building Stage II of the Faculty of Medicine University of Peradeniya

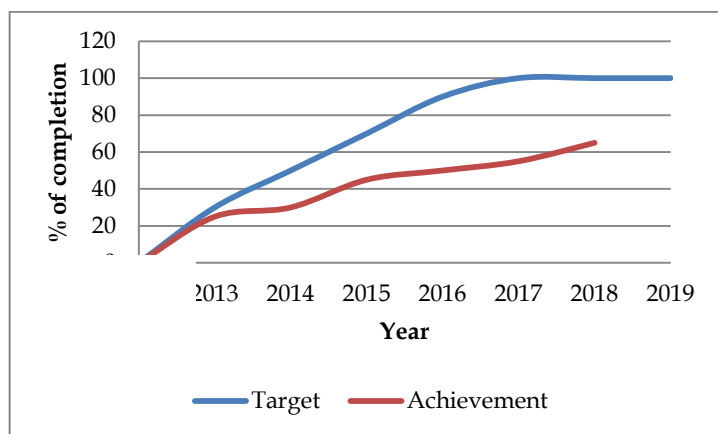
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 794.58 Mn
<b>Allocation - 2018</b>	: Rs. 15 Mn
<b>Expenditure -2018</b>	: Rs. 10.76 Mn.
<b>Cumulative Expenditure</b>	: Rs. 255.11 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2013- Apr 2020
<b>Project Location</b>	: University of Peradeniya
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

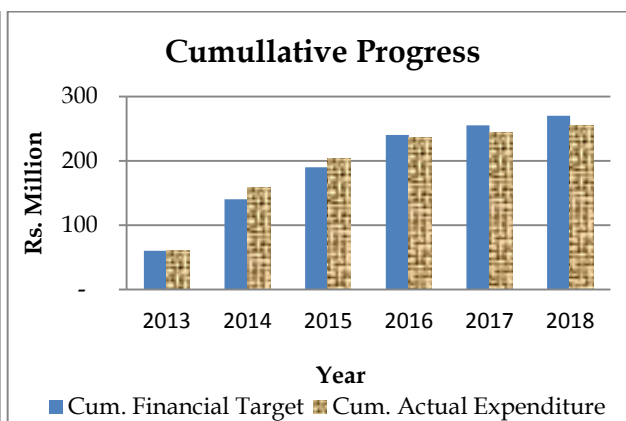
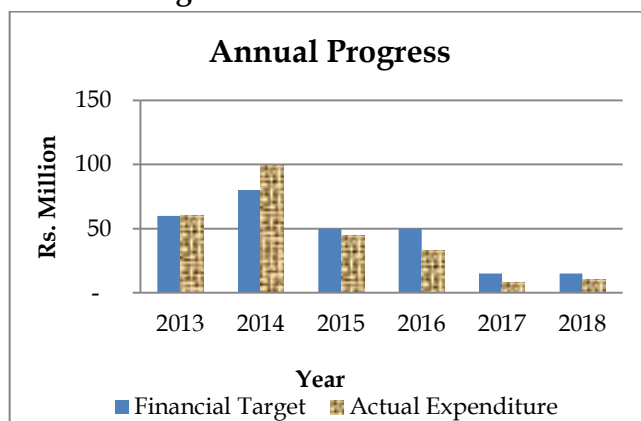
#### Cumulative Physical progress



#### Major Achievements

65% out of 100% construction has been completed. Structural works of Block – B has been completed and steel trusses and roof works are ongoing.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The original project period for this project was 2013- 2018 and Cabinet approval received for 18 months time extension from December 2018 and contract has been awarded to SEC. Delay in receiving new rate approval from SEC for the balance work is reported.

## Master Plan Development Faculty of Agriculture Phase 1

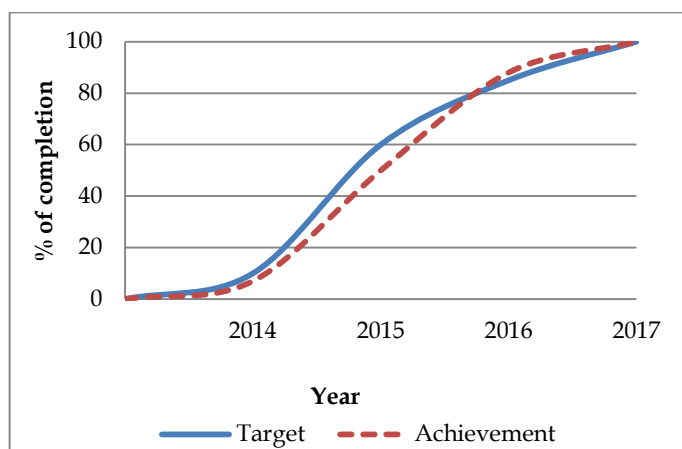
### Objective

Enhance the quality and performance of the Faculty of Agriculture of University of Peradeniya by constructing building complex

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 930.4 Mn
<b>Allocation - 2018</b>	: Rs. 120.44 Mn
<b>Expenditure -2018</b>	: Rs. 120.44 Mn.
<b>Cumulative Expenditure</b>	: Rs. 872.91 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug 2014- Jul 2018
<b>Project Location</b>	: University of Peradeniya
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

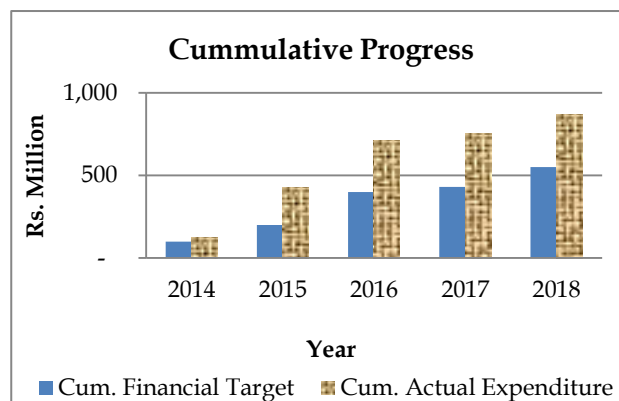
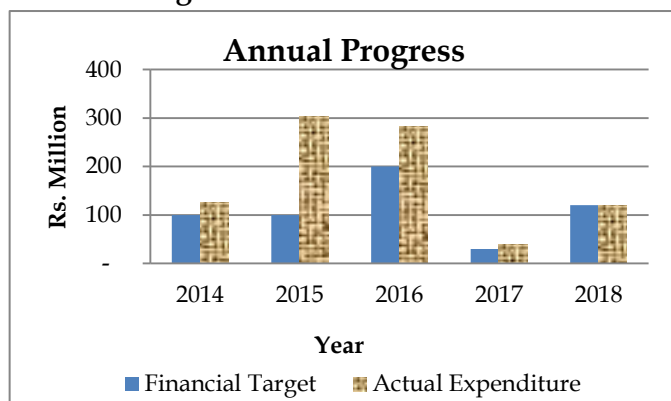
#### Cumulative Physical progress



#### Major Achievements

Project has been physically completed in 2017 and final bills to be settled.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project has been physically completed and Final bill (Rs. 22 Mn.) has not been submitted by the contractor.

## Phase IV Building for the faculty of Medical Sciences

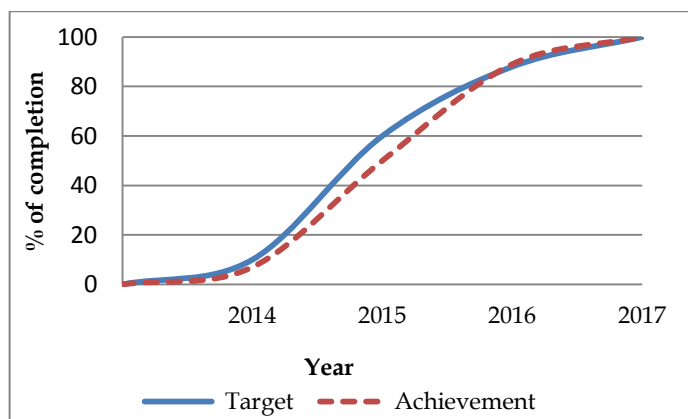
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,599.40 Mn
<b>Allocation - 2018</b>	: Rs. 58.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1501.90Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Mar 2014 – Mar 2017
<b>Project Location</b>	: University of Sri Jayawardenapura
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

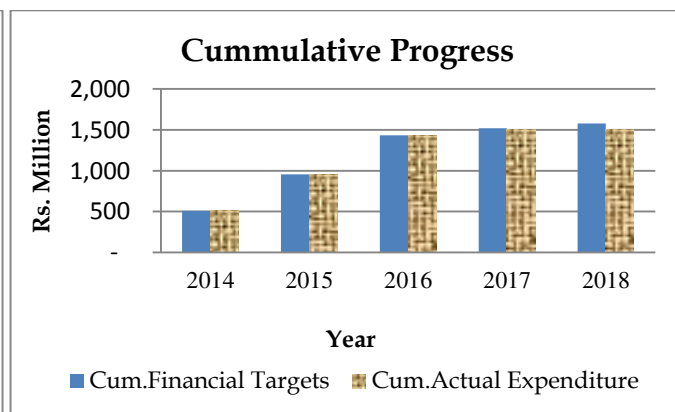
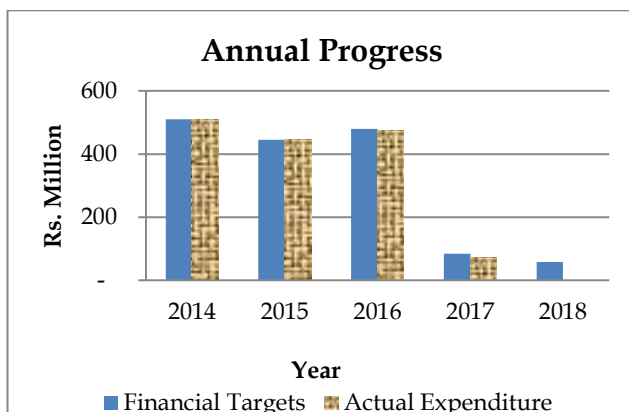
#### Cumulative Physical progress



#### Major Achievements

Project has been physically completed in 2017 and final bills to be settled.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Request for time extension has been forwarded to council for the approval and bills in hand (Rs 58 Mn) planned to be settled after getting above approval.
- Informed M/ Higher education for immediate intervention for financial closure of the project.

## Faculty of Technology - Building & Infrastructure

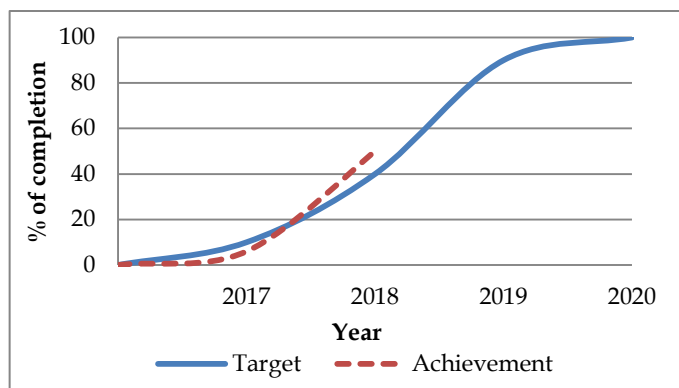
### Objective

To enhance the capacity and academic environment of Faculty of Technology – University of Sri Jayawardhanapura.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,073 Mn
<b>Allocation – 2018</b>	: Rs. 1220 Mn
<b>Expenditure -2018</b>	: Rs. 1220.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,245.77 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: University of Sri Jayawardhenapura
<b>Executing Agency</b>	: Ministry of City Planning Water supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

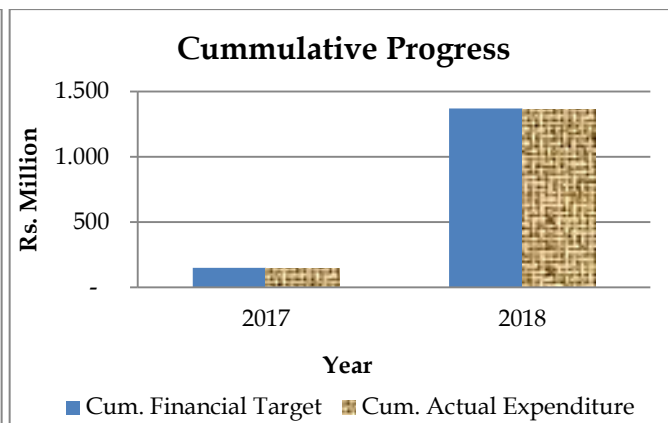
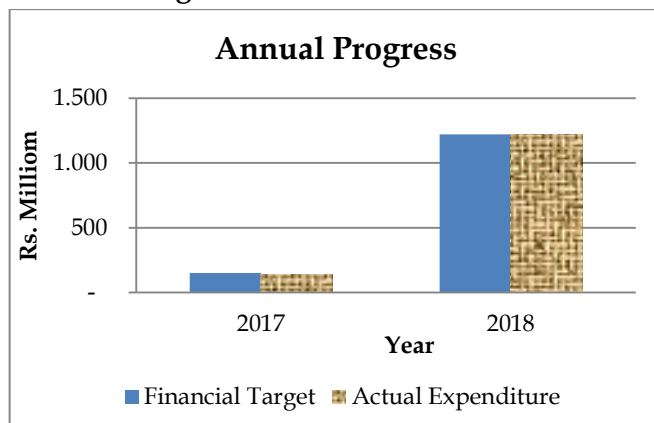
#### Cumulative Physical progress



#### Major Achievements

- Physical progress is exceeded the expected target and structural work completed. Finishing work ongoing.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Project is being implemented on schedule.
- Although project is to be completed in 2020, the University has decided to occupy the building before completion due to unavailability of enough space in the current premises. Accordingly, as requested by the university implementation has been expedited by the contractor and as a result physical progress exceeded the target.

**Multipurpose Building for faculty of Humanities & Social Sciences  
University of Sri Jayawardhanapura**

**Objective**

Enhance infrastructure facilities in the faculty of Humanities & Social Sciences.

<b>Funding Agency</b>	: GOSL)
<b>Total Cost</b>	: Rs. 1,364.00Mn.
<b>Allocation - 2018</b>	: Rs 0.50 Mn
<b>Expenditure -2018</b>	: Rs 0.38Mn.
<b>Cumulative Expenditure</b>	: Rs 0.38 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Gangodawila, Nugegoda (Uni. of J'pura)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher education

**Physical Progress**

No target set for 2018

**Observations of the Department of Project Management and Monitoring**

Project had been temporally halted up to end of 2018 and allocation has been reduced during the year by Rs. 9.5Mn.



## **Multipurpose building complex for Faculty of Management Studies & Commerce University of Sri Jayawardhanapura**

### **Objective**

Enhance infrastructure facilities in the Faculty of Management Studies & Commerce.

<b>Funding Agency</b>	: GOSL)
<b>Total Cost</b>	: Rs. 1,761.00Mn.
<b>Allocation – 2018</b>	: Rs 0.50 Mn
<b>Expenditure -2018</b>	: Rs 0.28Mn.
<b>Cumulative Expenditure</b>	: Rs 0.28 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Gangodawila, Nugegoda (Uni. of J'pura)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply Higher education

### **Physical Progress**

No target set for 2018

### **Observations of the Department of Project Management and Monitoring**

Project had been temporally halted up to end of 2018 and allocation has been reduced during the year by Rs. 9.5Mn.

## Building Complex for the Department of Industrial Management – University of Kelaniya

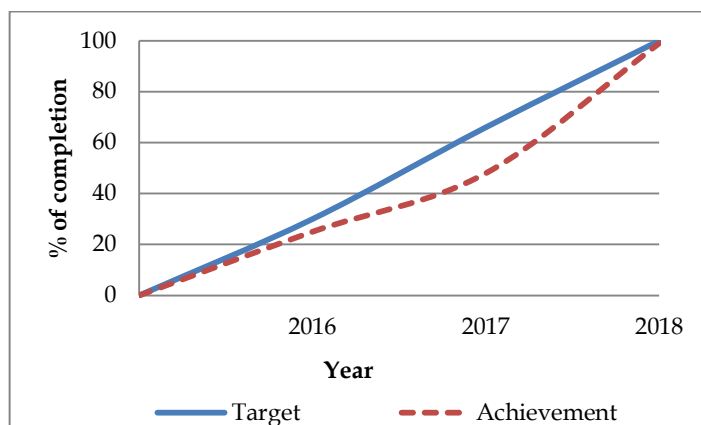
### Objective

To construct a 07 storeid building, with lecture rooms and laboratories for expansion of the capacity and enhance the quality of academic environment for the Department of Industrial Management, University of Kelaniya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 500 Mn
<b>Allocation – 2018</b>	: Rs.150 Mn
<b>Expenditure -2018</b>	: Rs. 147.50 Mn .
<b>Cumulative Expenditure</b>	: Rs. 391.8 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2016- Oct 2018
<b>Project Location</b>	: University of Kelaniya
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

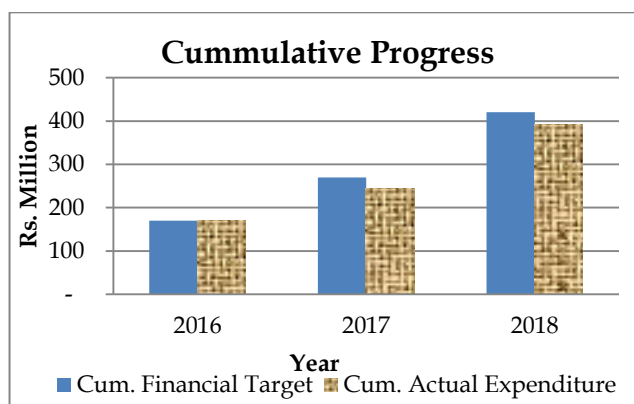
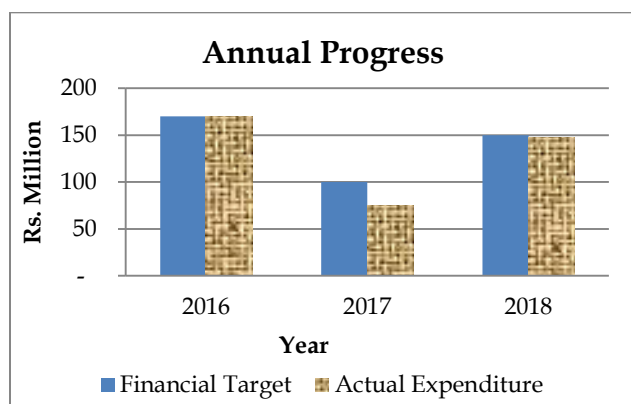
#### Cumulative Physical progress



#### Major Achievements

Project has been substantially completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project has been almost completed and Rs. 40Mn. bills in hand to be settled.

## New Lecture Theater Complex of the Faculty of Science – University of Kelaniya

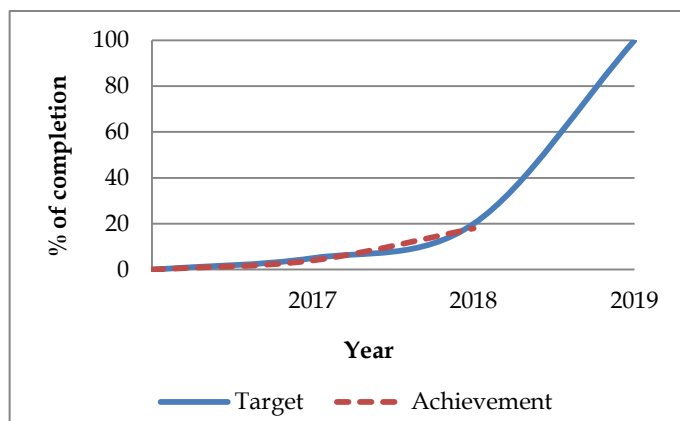
### Objective

Construct a 07 storeid building, with lecture rooms and laboratories for expansion of the capacity and enhance the quality of academic environment in the Faculty of science, University of Kelaniya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 500 Mn
<b>Allocation – 2018</b>	: Rs. 90 Mn
<b>Expenditure -2018</b>	: Rs. 61.88 Mn.
<b>Cumulative Expenditure</b>	: Rs. 137.46 Mn (As at 31st December 2018)
<b>Duration of the Project</b>	: Oct. 2017- Oct. 2019
<b>Project Location</b>	: University of Kelaniya
<b>Executing Agency</b>	: Ministry of Higher Education and Cultural Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

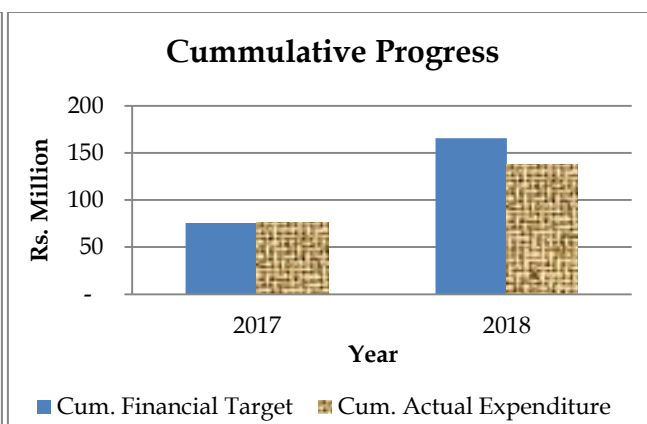
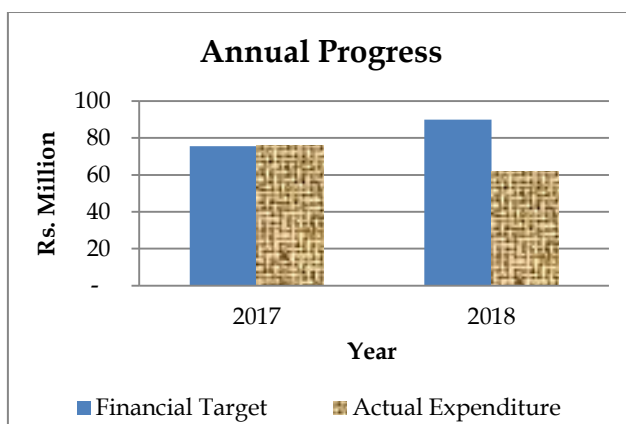
#### Cumulative Physical progress



#### Major Achievements

18% of construction has been completed out of 20% target. Structural works completed up to 1<sup>st</sup> floor.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

University had to spent additional amount and time to shift the transformer to another location. This project should be completed by October 2019 and balance 82% has to be completed within remaining 10 months. It is necessary to accelerate the implementation to complete the project within the project period.

## Building Complex for the Faculty of Engineering

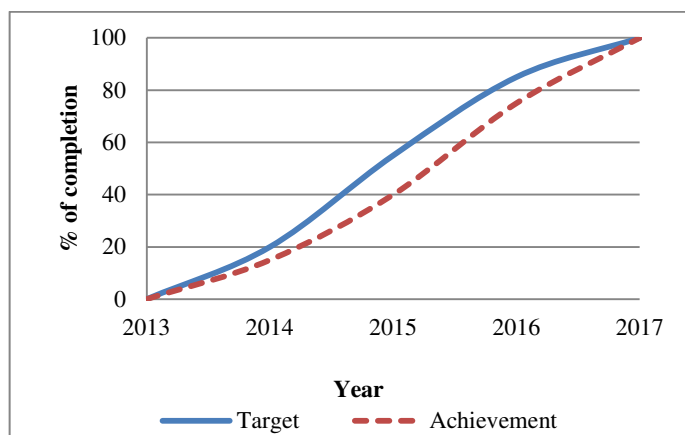
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,555 Mn
<b>Allocation - 2018</b>	: Rs. 57.20 Mn
<b>Expenditure -2018</b>	: Rs. 57.20 Mn .
<b>Cumulative Expenditure</b>	: Rs. 1549.9 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2013- Feb 2018
<b>Project Location</b>	: University of Jaffna
<b>Executing Agency</b>	: Ministry of Higher Education and Cultural Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

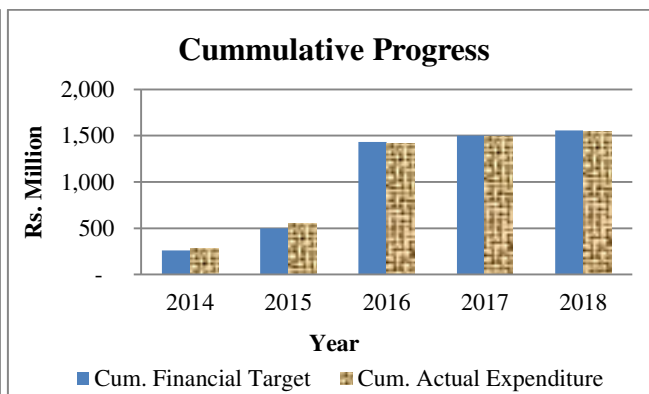
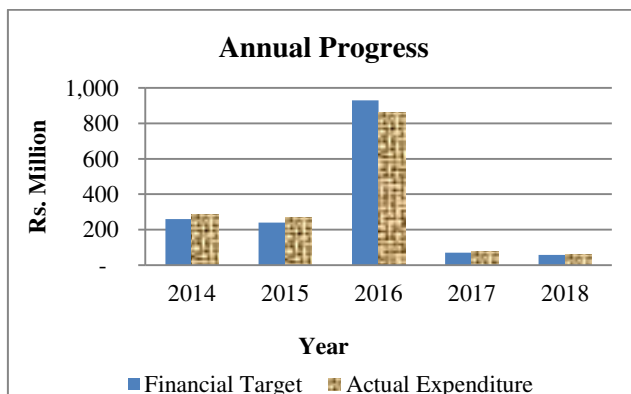
#### Cumulative Physical progress



#### Major Achievements

Construction has been physically completed in 2017.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project has been fully completed and final bill has not yet been finalized. (no financial progress for Q4 2018)

## Design, construction and commissioning of Eight storied building for the Clinical Departments, Faculty of Medicine

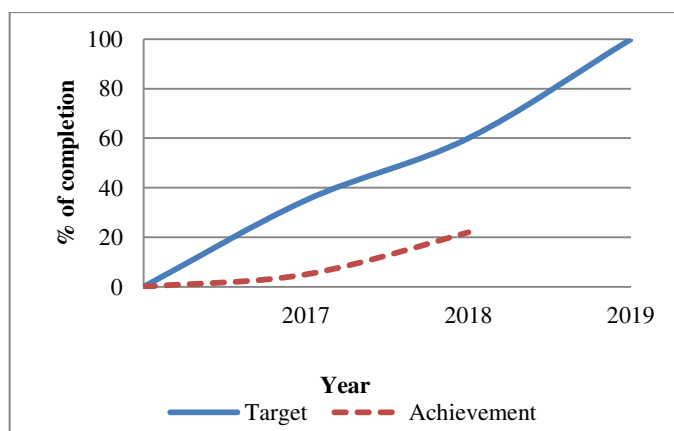
### Objective

To enhance the capacity and academic environment of the Clinical Department, Faculty of Medicine, University of Jaffna by constructing a eight storied building for Faculty of Medicine

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 700.00 Mn
<b>Allocation – 2018</b>	: Rs. 106.8 Mn
<b>Expenditure -2018</b>	: Rs. 106.80 Mn.
<b>Cumulative Expenditure</b>	: Rs. 218.74 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jun. 2017- Apr. 2019
<b>Project Location</b>	: University of Jaffna
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

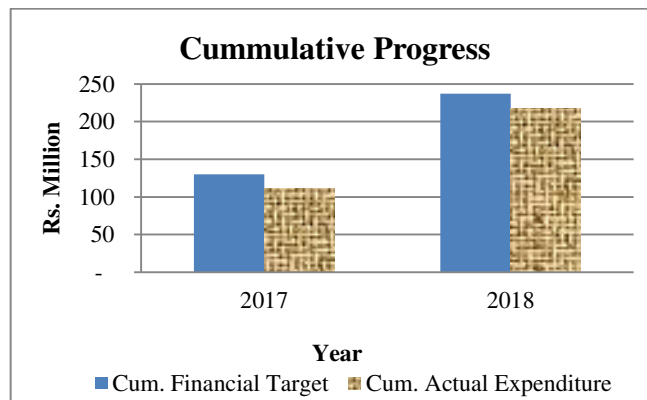
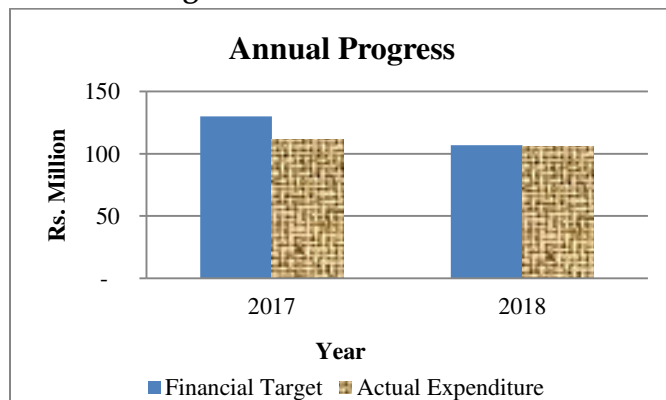
#### Cumulative Physical progress



#### Major Achievements

- Overall 22% progress achieved against 60% physical target.
- 80% of ground floor (Structural) and 30% of Mezzanine floor works have been completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Initial delay was identified in commencing the project due to the delay of approval of UDA and poor performance of contractor also reported in Q4 2018. It seems that the activities of the project cannot be completed during the agreed time. It will be necessary to expedite the construction to complete the project within agreed time; because it is far behind the schedule.

## Design, construction and commissioning of buildings and other related structures for Engineering Technology and Bio System Technology

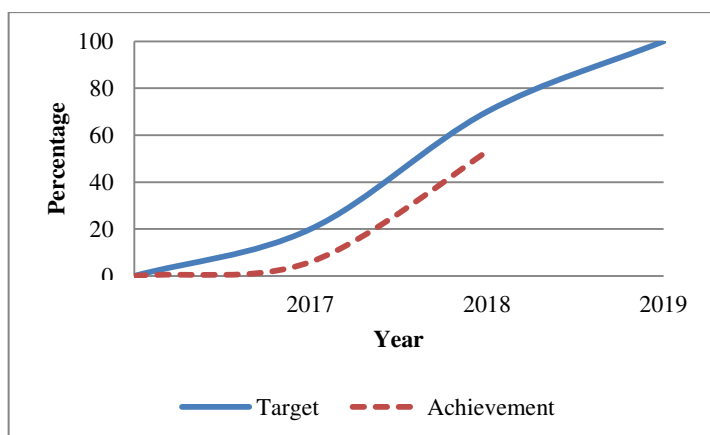
### Objective

To enhance the academic environment and capacity of the faculties of Engineering Technology and Bio System Technology of the University of Jaffna by constructing building complex and other related structure

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 525.00 Mn
<b>Allocation - 2018</b>	: Rs. 246.00 Mn
<b>Expenditure -2018</b>	: Rs. 166.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 231.88 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2017- Feb 2019
<b>Project Location</b>	: Kilinochchi (University of Jaffna)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

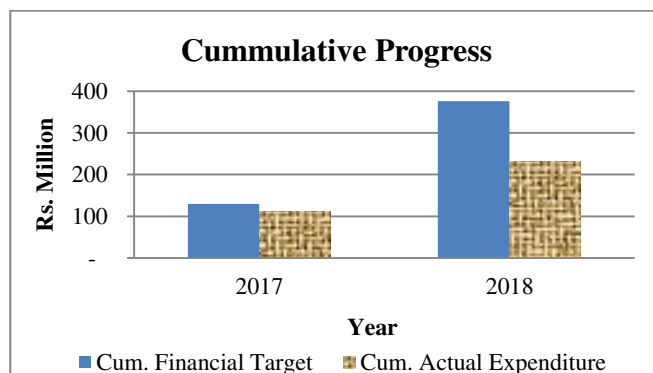
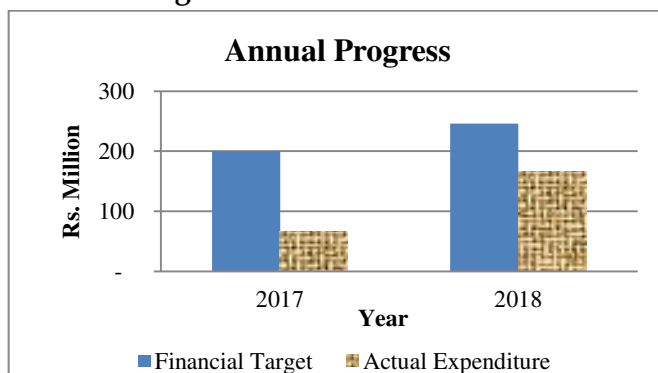
#### Cumulative Physical progress



#### Major Achievements

- Substructure works has been fully completed.
- 1st floor slab concrete work and 65% of 2<sup>nd</sup> floor concrete work has been completed.
- 100% formwork has been completed for 2nd floor slab.
- Physical progress is 53% out of 70% target

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- This project should be completed by Feb 2019 and remaining 47% should be completed within 02 months. According to the current progress, completion of the project within the agreed time is doubtful.
- Poor performance of contractor and existing gravel supply issue has been caused to slow progress of the project.

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

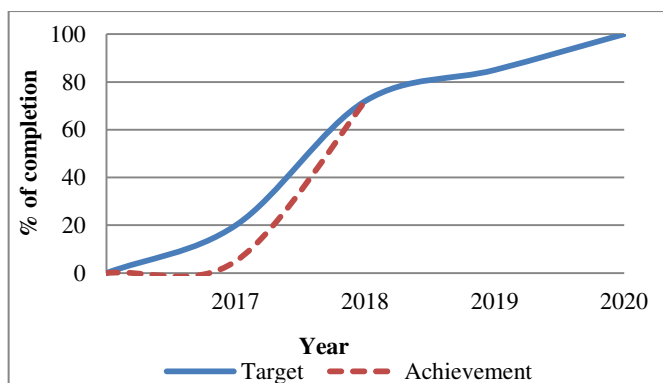
## Objective

To enhance the academic environment and capacity of the faculties of Agriculture - University of Jaffna  
By constructing building complex, purchasing equipment and providing staff training.

<b>Funding Agency</b>	: JICA
<b>Total Cost</b>	: Rs. 2415.00 Mn
<b>Allocation - 2018</b>	: Rs. 900.00 Mn
<b>Expenditure -2018</b>	: Rs. 748.55 Mn.
<b>Cumulative Expenditure</b>	: Rs. 836.45 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2017- June 2020
<b>Project Location</b>	: Kilinochchi (University of Jaffna)
<b>Executing Agency</b>	: Ministry of Higher Education and Cultural Affairs

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

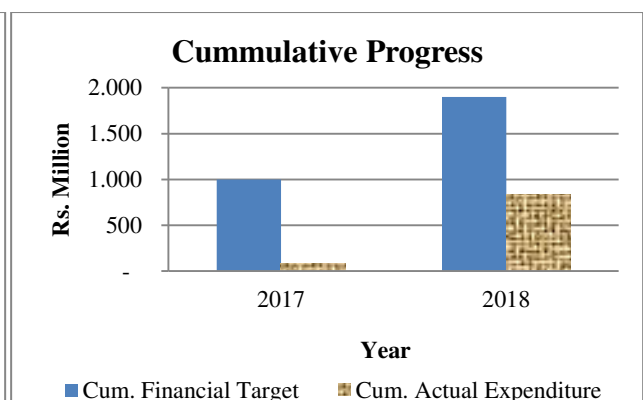
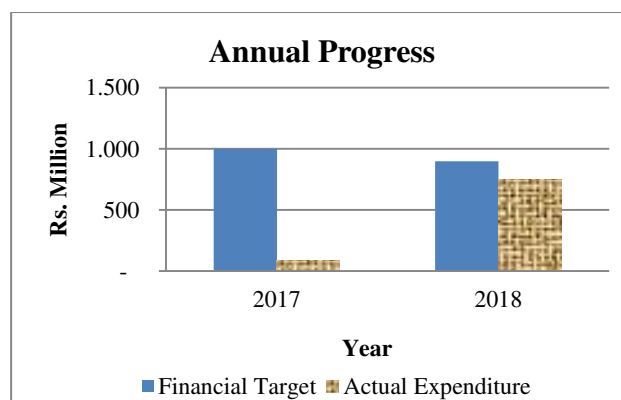
### Cumulative Physical progress



### Major Achievements

- Physical progress is 72% out of 72% target.
- Substructure works completed and 1st floor slab concrete work fully completed
- Roof column and beam works are going on.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

Even though initial delay was reported currently project is ongoing without considerable issues. Physical progress is satisfactory

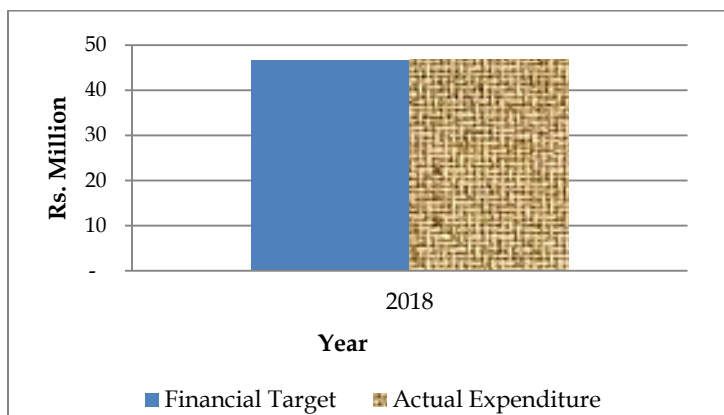
## Construction of a new building complex for the Faculty of Applied Sciences stage 11 phase 1 – Sabaragamuwa University of Sri Lanka

### Objective

Enhance infrastructure facilities in the Faculty of Applied Sciences – University of Sabaragamuwa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 564.52 Mn.
<b>Allocation – 2018</b>	: Rs 62.00 Mn
<b>Expenditure -2018</b>	: Rs 46.75 Mn.
<b>Cumulative Expenditure</b>	: Rs 46.75 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Belihuloya (Uni. of Sabaragamuwa)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply Higher education

### Financial Progress



### Physical Progress

Contract has been awarded in November 2018

### Observations of the Department of Project Management and Monitoring

Construction was delayed due to change in location and university has appointed a committee to solve the problem immediately.



## Construction of play ground and Lecture Theatre Complex - Uni. of Sabaragamuwa

### Objective

Enhance infrastructure facilities in University of Sabaragamuwa by constructing play ground and lecture theater complex.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 793.00 Mn.
<b>Allocation - 2018</b>	: Rs 7.00 Mn
<b>Expenditure -2018</b>	: Rs 0 Mn.
<b>Cumulative Expenditure</b>	: Rs 771.92 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2010-2013
<b>Project Location</b>	: Belihuloya (Uni. of Sabaragamuwa)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply Higher education

### Major Components

- Faculty of Management Studies – Stage I & II
- Faculty of Social Science & Language – Stage I & II
- Construction of play ground

### Physical Progress

Above three components had almost been completed by 2013

### Observations of the Department of Project Management and Monitoring

Project had been temporally halted up to end of 2018 and allocation has been reduced during the year by Rs. 9.5Mn.

**Building complex for Agricultural science  
Sabaragamuwa University of Sri Lanka**

**Objective**

Completion of the construction of Agricultural science complex.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 975.92Mn.
<b>Allocation – 2018</b>	: Rs 59 Mn
<b>Expenditure -2018</b>	: Rs 0.23 Mn.
<b>Cumulative Expenditure</b>	: Rs 0.23 Mn (As at 31st December 2018)
<b>Duration of the Project</b>	: 2018- 2021
<b>Project Location</b>	: Belihuloya (Uni. of Sabaragamuwa)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply Higher education

**Physical Progress**

No target set for 2018

**Observations of the Department of Project Management and Monitoring**

Cabinet approval has not yet been received for the project.

**Building complex for Social Science stage 1/11  
Sabaragamuwa University of Sri Lanka**

**Objective**

Completion of the construction of Social Science stage 1/11.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 750Mn.
<b>Allocation – 2018</b>	: Rs 1 Mn
<b>Expenditure -2018</b>	: Rs 0 Mn.
<b>Cumulative Expenditure</b>	: Rs 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Belihuloya (Uni. of Sabaragamuwa)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply Higher education

**Physical Progress**

No target set for 2018

**Observations of the Department of Project Management and Monitoring**

Cabinet approval has not yet been received for the project.

**Building complex for Management Faculty 1/11  
Sabaragamuwa University of Sri Lanka**

**Objective**

Completion of the construction of Management Faculty 1/11.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.734.7 Mn
<b>Allocation - 2018</b>	: Rs 1 Mn
<b>Expenditure -2018</b>	: Rs 0Mn.
<b>Cumulative Expenditure</b>	: Rs 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Belihuloya (Uni. of Sabaragamuwa
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply Higher education

**Physical Progress**

No target set for 2018

**Observations of the Department of Project Management and Monitoring**

Cabinet approval has not yet been received for the project.

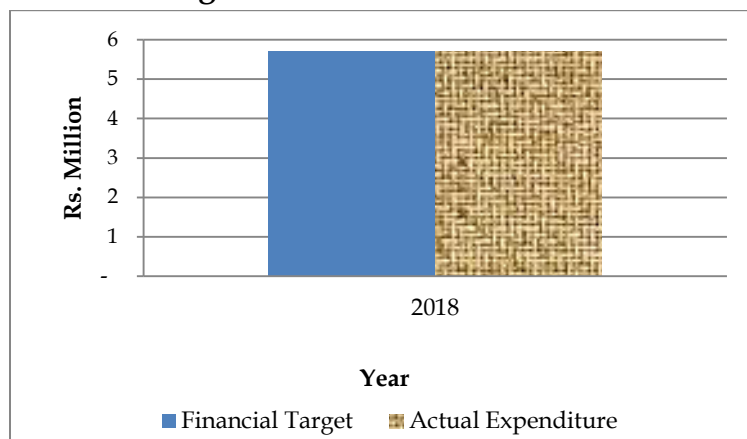
## Wayamba University Town Ship Development Project

### Objective

To construct building complex for staff accommodation, library, auditorium, Student center and Technology faculty in Kuliyaipitiya and Makandura. Development of lake area, sewerage system, water treatment plant and supply of laboratory and office equipment.

<b>Funding Agency</b>	: Saudi
<b>Total Cost</b>	: Rs. 3678.79 Mn.
<b>Allocation - 2018</b>	: Rs 280.00 Mn
<b>Expenditure -2018</b>	: Rs 5.70 Mn.
<b>Cumulative Expenditure</b>	: Rs 5.70 Mn (As at 30 <sup>th</sup> September 2018)
<b>Duration of the Project</b>	: 2018- 2021
<b>Project Location</b>	: Wayamba University
<b>Executing Agency</b>	: Ministry of Higher education and Cultural Affairs

### Financial Progress



### Physical Progress

EOIs were advertised on both national and international media. 19 EOI were received and 12 were short listed. The details of short listed consultants were submitted to CMPC and obtained the approval.

### Observations of the Department of Project Management and Monitoring

Loan agreement was signed in December 2017 and project activities started in 2018 and at the procurement stage.

## Faculty of Medicine – Wayamba University of Sri Lanka

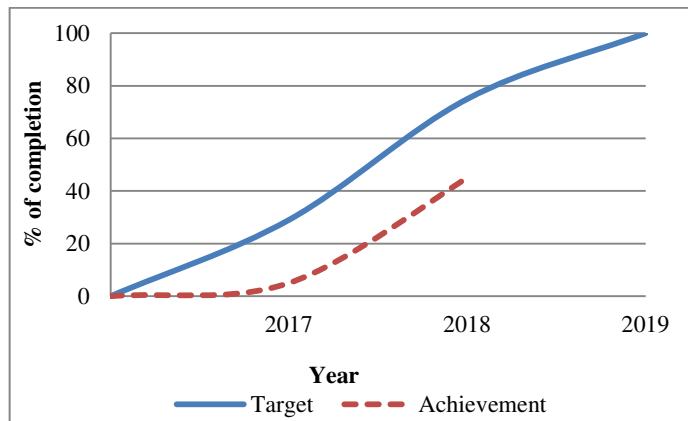
### Objective

To enhance the infrastructure facilities of Faculty of Medicine – Wayamba University of Sri Lanka by constructing 17 building, ply ground and sewerage system.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,341.00 Mn
<b>Allocation – 2018</b>	: Rs. 1,200.00 Mn
<b>Expenditure -2018</b>	: Rs. 634.89 Mn.
<b>Cumulative Expenditure</b>	: Rs. 788.98 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug 2017- Sep 2019
<b>Project Location</b>	: Kuliapitiya (Uni. of Wayamba)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

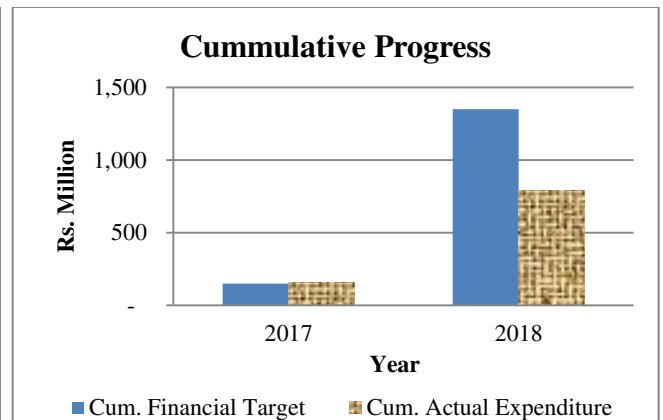
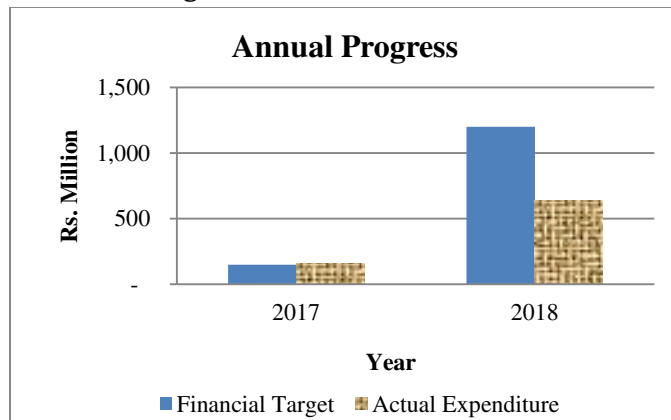
#### Cumulative Physical progress



#### Major Achievements

- 8 building have been completed up to roof level and Constructions of 3 building are ongoing.
- Electrical work has been started construction of Road are ongoing.
- Water tank and 2 tube wells completed.
- Construction of the playground started.
- Physical progress is 45% out of 78% target

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

It is observed that project is behind the schedule. Scope change, administration issues and architectural issues have been caused to slow progress of the project.

## Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project

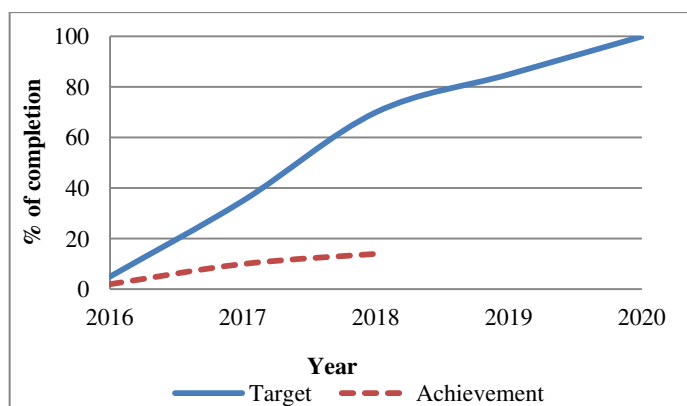
### Objective

To Produce quality medical graduates and other para medical graduates with high competences; provide appropriate learning environment and; upgrade the quality of living standard of the student by providing reasonable facilities.

<b>Funding Agency</b>	: Kuwait Fund for Arab Economic Development
<b>Total Cost</b>	: Rs. 6,356.48Mn
<b>Allocation - 2018</b>	: Rs. 288.69 Mn
<b>Expenditure -2018</b>	: Rs. 31.36 Mn.
<b>Cumulative Expenditure</b>	: Rs. 84.71 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Mar 2016- Dec 2020
<b>Project Location</b>	: Eastern University
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

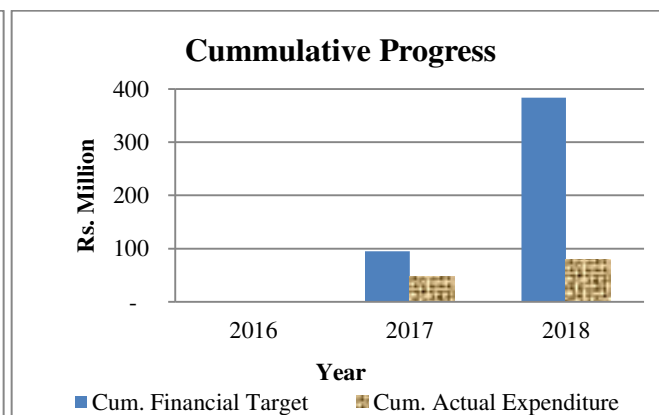
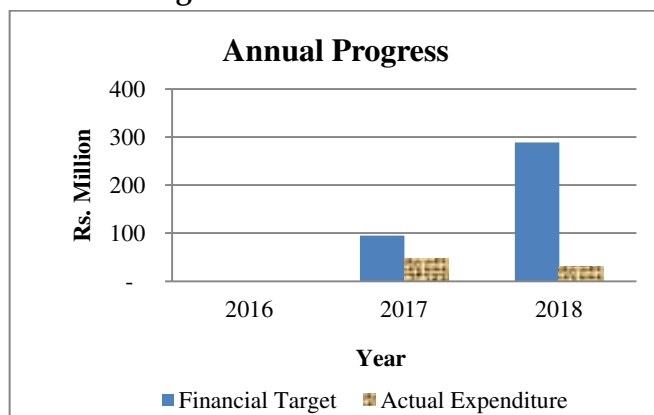
#### Cumulative Physical progress



#### Major Achievements

- Consultant Appointed. Detailed Design is completed. Procurement process is ongoing. Purchasing of vehicles fully completed. 95% of project staff is appointed.
- Physical progress is 14% out of 70% target

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Loan agreement signed and initial project preparation work started in 2016.
- Delay in procurement process due to consideration of appeal made by an unsuccessful bidder. Reevaluation process of tender is completed and concurrence of Kuwait Fund is pending to award the contract.

## Rodney Street Development Project, Postgraduate Institute of Medicine

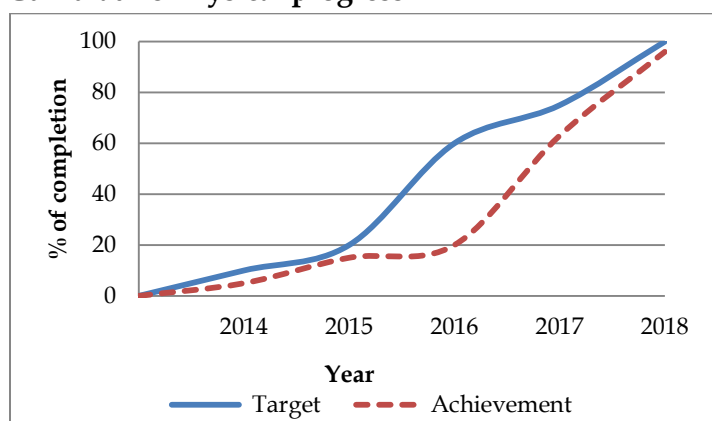
### Objective

To enhance the academic and clinical facilities of the PGIM in order to meet the growing national demand for health services. The project expect to construct eight storied building with fully equipped clinical laboratories and lecture halls.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2500.00Mn
<b>Allocation - 2018</b>	: Rs. 580.00 Mn
<b>Expenditure - 2018</b>	: Rs. 405.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,132.50 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Mar 2014- Dec 2018
<b>Project Location</b>	: University of Colombo
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education (Postgraduate Institute of Medicine)

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

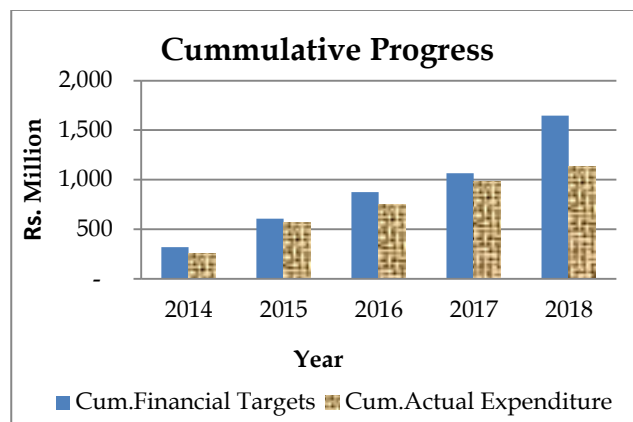
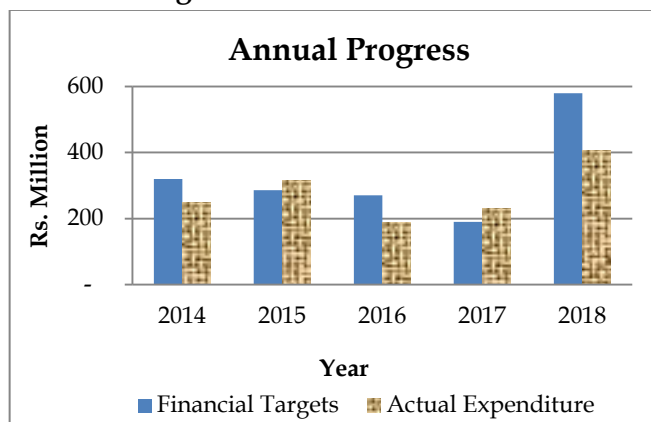
#### Cumulative Physical progress



#### Major Achievements

96% of the project has been completed out of 100% target and finishing works are ongoing.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project completion and handing over delayed due to delay in payment of interim payment. Rs. 339 Mn. of bills in hand is available for payments.



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

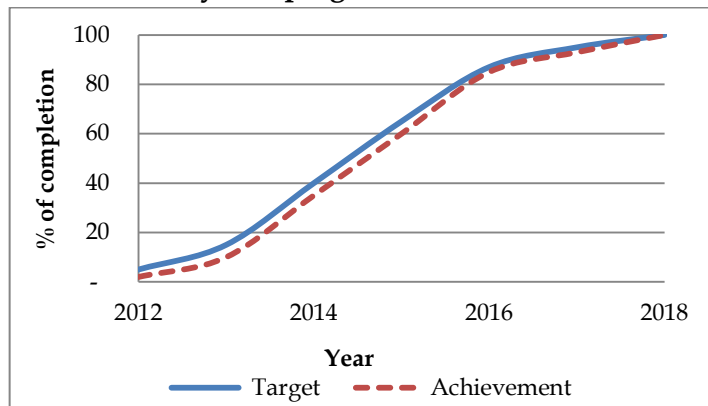
### Objective

To improve infrastructure facilities of the South Eastern University of Sri Lanka

<b>Funding Agency</b>	: Kuwait Fund for Arab Economic Development (KFAED)
<b>Total Cost</b>	: Rs. 1,869.5Mn
<b>Allocation - 2018</b>	: Rs. 166.00 Mn
<b>Expenditure - 2018</b>	: Rs. 166.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,586.15 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Mar 2012- Sep 2018
<b>Project Location</b>	: Oluvil, Ampara (South Eastern University)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

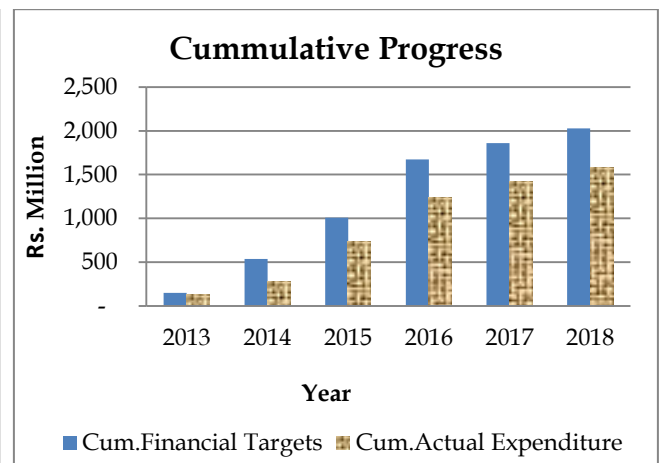
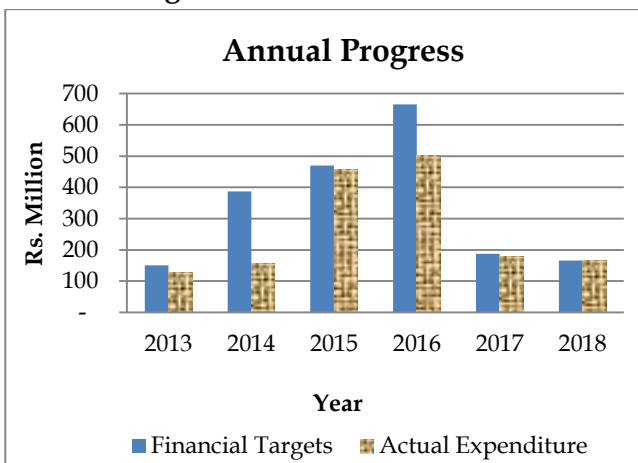
#### Cumulative Physical progress



#### Major Achievements

Project has been completed

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is physically and financially completed in 2018.

## **Design, construction and completion of pre clinical building Rajarata University of Sri Lanka**

### **Objective**

Enhance infrastructure facilities in the pre Clinical Department by constructing building complex

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 896 Mn.
<b>Allocation – 2018</b>	: Rs 170 Mn
<b>Expenditure -2018</b>	: Rs 1.17 Mn.
<b>Cumulative Expenditure</b>	: Rs 1.17 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: Saliyapura (Rajarata University)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### **Physical Progress**

Project procurement process is ongoing. Bid evaluation has been completed and TEC report submitted to MOHE

### **Observations of the Department of Project Management and Monitoring**

Delay in receiving approval of the Standing Cabinet Appointed Procurement Committee (SCAPC).

## Construction of FCBS Building

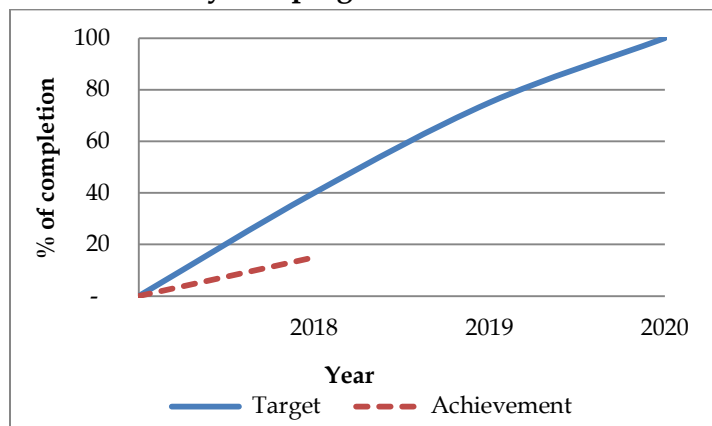
### Objective

To enhance the infrastructure facilities of Faculty of Communication & Business Studies (FCBS) – Trincomalee campus (Eastern University) by constructing building complex.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 821.40 Mn
<b>Allocation – 2018</b>	: Rs. 80.00 Mn
<b>Expenditure – 2018</b>	: Rs. 50.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 50.00 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2018- Nov 2020
<b>Project Location</b>	: Trincomalee (Eastern University)
<b>Executing Agency</b>	: M/City Planning & Water Supply Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

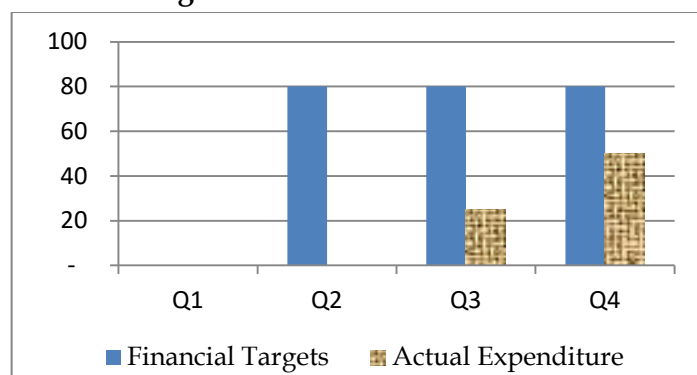
#### Cumulative Physical progress



#### Major Achievements

15% of construction has been completed out of 40% target and Sub structure works are in progress

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Mobilization advance has not been fully paid and 14% of the mobilization advance & two interim bills (Rs. 122.54Mn) are due for more than 6 months.

## Building for Multipurpose Auditorium- Trincomalee campus

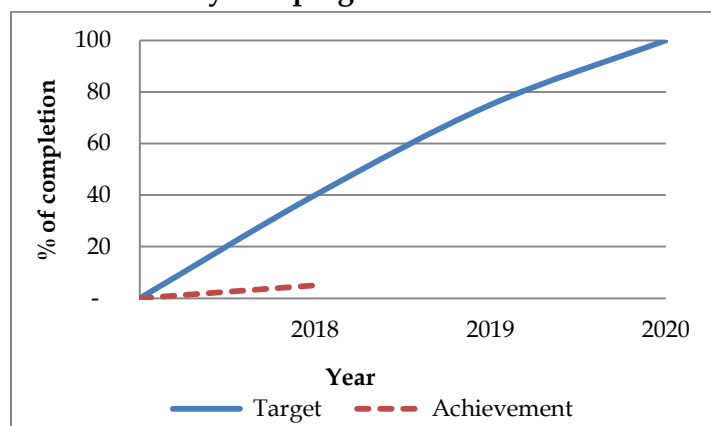
### Objective

To enhance the infrastructure facilities of Trincomalee campus (Eastern University) by constructing building for Multipurpose Auditorium.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 784.80 Mn
<b>Allocation - 2018</b>	: Rs. 80.00 Mn
<b>Expenditure - 2018</b>	: Rs. 25.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 25.00 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2018- Nov 2020
<b>Project Location</b>	: Trincomalee (Eastern University)
<b>Executing Agency</b>	: M/City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

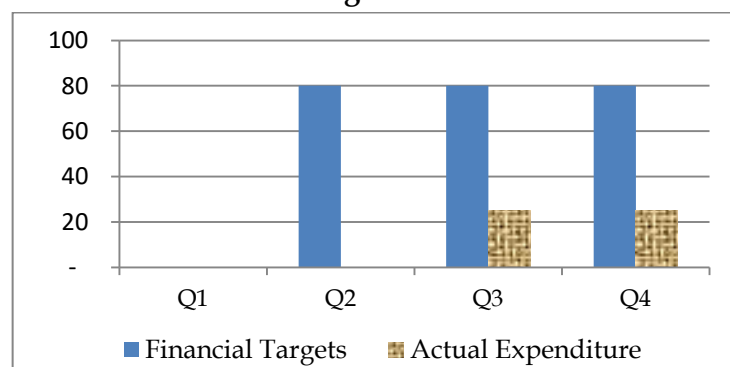
#### Cumulative Physical progress



#### Major Achievements

5% of construction has been completed out of 40% target and Sub structure works are in progress

#### Cumulative Financial Progress



### Observations of the Department of Project Management and Monitoring

It is reported that inadequate allocation for the payment of mobilization advance. Rs. 53Mn of bills in hand is pending for payment. It is observed that physical progress is not in a satisfactory level.

## Proposed building for Faculty of Music & Common facilities

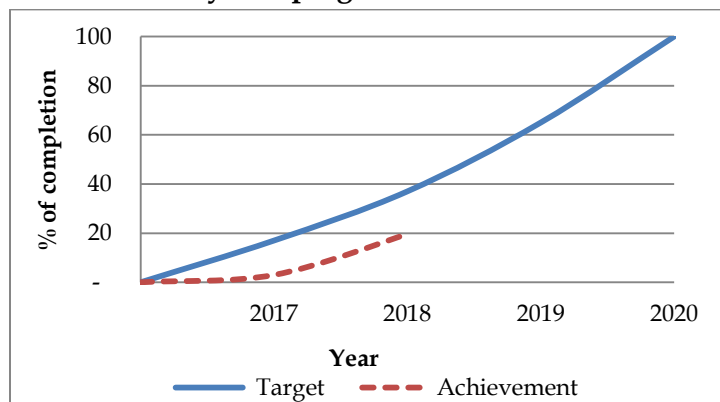
### Objective

To enhance the academic environment and capacity of the Faculty of Music & Common Facilities by constructing building complex

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 775.00 Mn
<b>Allocation - 2018</b>	: Rs. 92.00 Mn
<b>Expenditure - 2018</b>	: Rs. 35.20 Mn.
<b>Cumulative Expenditure</b>	: Rs. 182.00 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jun 2017 - Jun 2020
<b>Project Location</b>	: Colombo - Uni. of the Visual and Performing Art
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

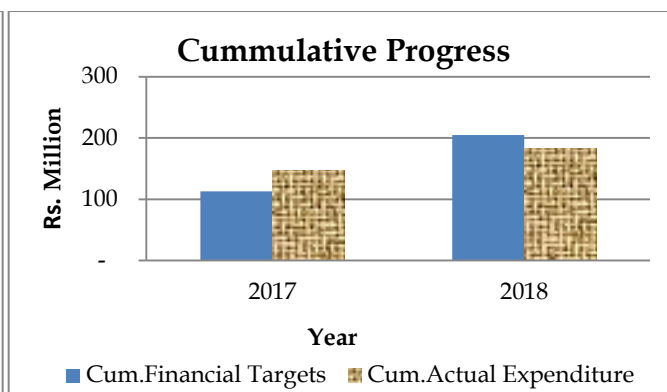
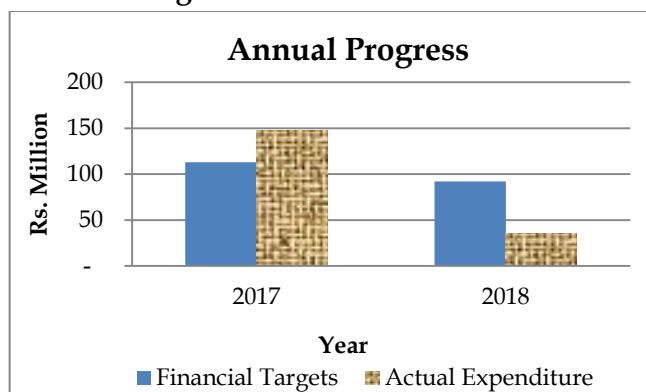
#### Cumulative Physical progress



#### Major Achievements

- Substructure has been completed up to 3<sup>rd</sup> floor
- Physical progress is 20% out of 30% target.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

It is observed that project is slightly behind the schedule. Although start up delay was reported currently project is being implemented smoothly. No financial progress reported during Q4 2018

## 60 Hostel Project (Phase 111)

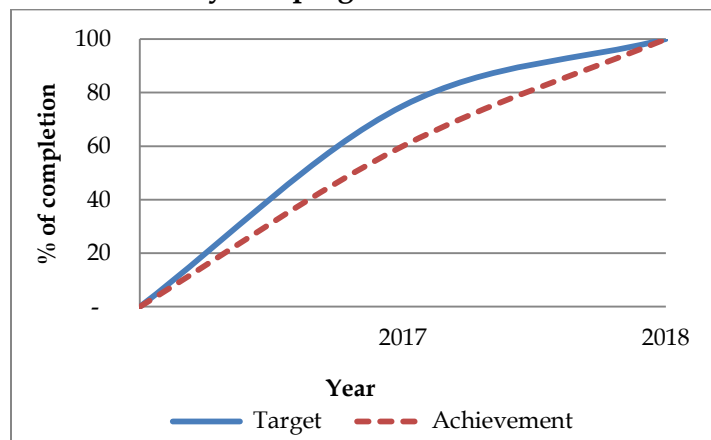
### Objective

To enhance the accommodation facilities for undergraduates in all universities in Sri Lanka by constructing 60 hostels

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 5,900.00 Mn (for phase III)
<b>Allocation - 2018</b>	: Rs. 2,044 Mn
<b>Expenditure - 2018</b>	: Rs. 2,043.60 Mn.
<b>Cumulative Expenditure</b>	: Rs. 5,425.00 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2017 – Dec 2018 (for phase III)
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

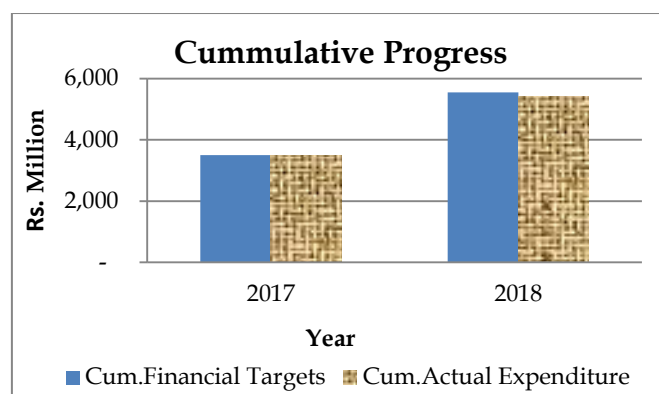
#### Cumulative Physical progress



#### Major Achievements

Completed construction of 24 hostel under Phase III of the project

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Out of 60 hostels 24 hostels are plan to be completed under phase III. Phase III of the project has been completed in September 2018 and final bills to be settled. Financial closure of project should be expedited.

## Accelerating Higher Education Expansion & Development Project

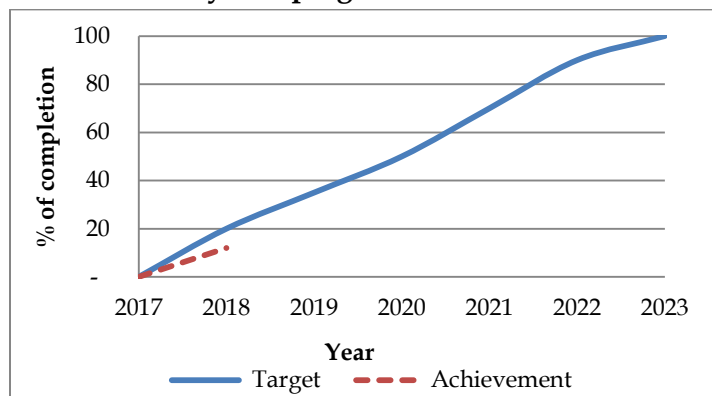
### Objective

To increase enrollment in priority disciplines, improve the quality of degree programs and promote research and innovation in the education sector.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 14,500.00 Mn
<b>Allocation - 2018</b>	: Rs. 714.21 Mn
<b>Expenditure - 2018</b>	: Rs. 169.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 169.00 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jun 2017 – Jun 2023
<b>Project Location</b>	: All Universities
<b>Executing Agency</b>	: M/City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

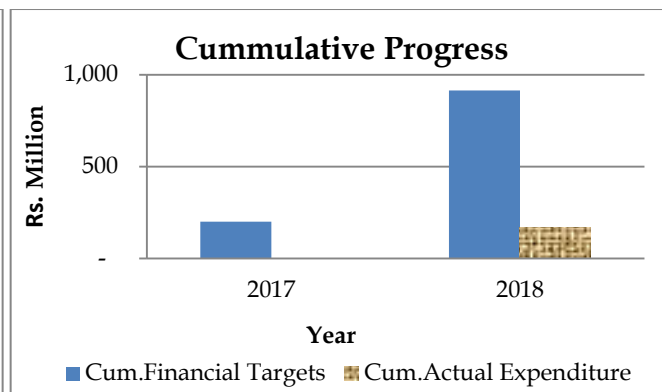
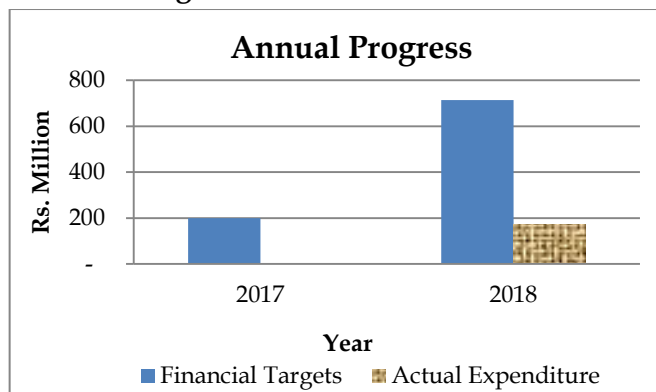
#### Cumulative Physical progress



#### Major Achievements

- 12% physical progress achieved out of 20% target
- 46,498 out of 52,900 students enrolled in state higher education institute
- Quality assurance reviews of 10 percent of the universities completed and ratings published

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that physical progress is slightly behind the schedule and financial progress is not satisfactory with compared to the target due to initial activities of the project was delayed.

## Science & Technology Human Resources Development Programme

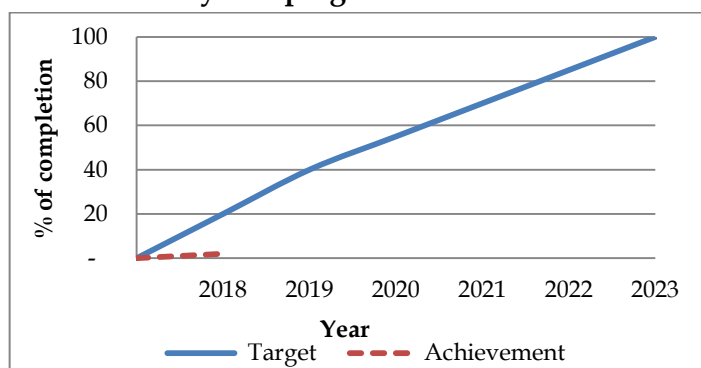
### Objective

To increase technology oriented workforce to support Sri Lanka's economic transformation by developing new technology faculties in selected state universities (Universities of Kelaniya, Sabaragamuwa, Rajarata, Sri Jayawardanapura). Establish innovative technology learning and research environment, Strengthen industry linkages and international collaboration, Strengthen faculty management capacity and implement quality and industry relevant higher technology education programme

<b>Funding Agency</b>	: ADB
<b>Total Cost</b>	: Rs. 17,839.00 Mn
<b>Allocation - 2018</b>	: Rs. 1,450.00 Mn
<b>Expenditure - 2018</b>	: Rs. 28.21 Mn.
<b>Cumulative Expenditure</b>	: Rs. 28.21 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 -2023
<b>Project Location</b>	: University of Kelaniya, Sabaragamuwa, Rajarata, Engineering Faculty of University of Sri Jayawardanapura
<b>Executing Agency</b>	: M/Higher Education & Cultural Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



#### Major Achievements

- Four project implementation units have been established
- Procurement plan was revised on 5<sup>th</sup> December 2018
- Draft TOR for Construction supervision is being prepared
- procurement process started for laboratory goods & Equipments
- Physical progress is 2% out of 20% target

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Initial activities of the project was delayed due to procurement delay and some procurement were not completed as planned due to non realistic planning.



## Construction of three Building Blocks for the Faculty of Fisheries and Marine Sciences and Technology (FMST)

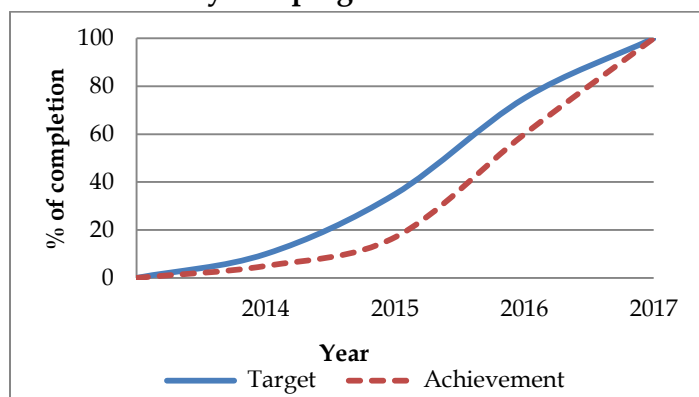
### Objective

To strengthen the higher education sector by improving infrastructure facilities in Ruhuna University of Sri Lanka by constructing building block for the Faculty of Fisheries and Marine Sciences and Technology (FMST).

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 694.4 Mn
<b>Allocation - 2018</b>	: Rs. 75.00 Mn
<b>Expenditure - 2018</b>	: Rs. 48.16 Mn.
<b>Cumulative Expenditure</b>	: Rs. 601.58 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2015- July 2017
<b>Project Location</b>	: Wellamadama, Matara (University of Ruhuna)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

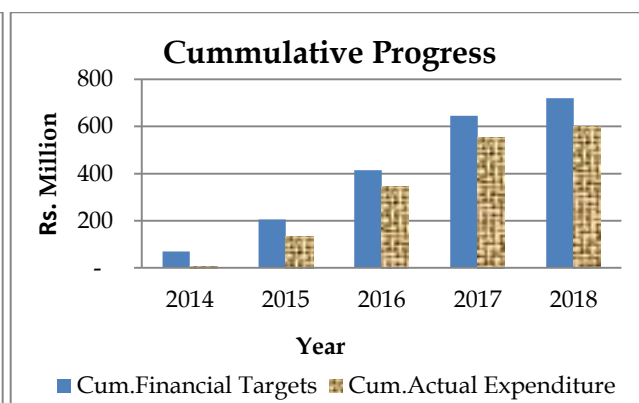
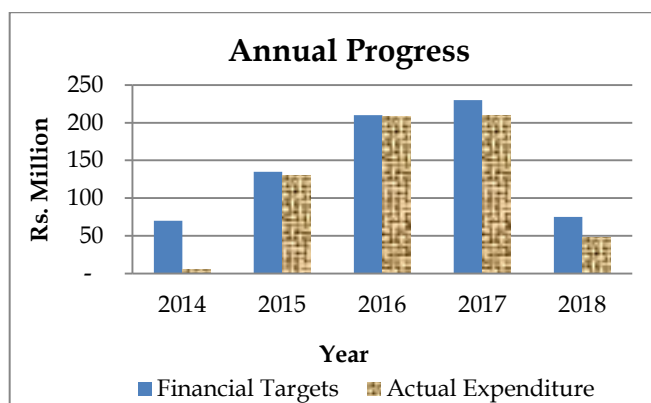
#### Cumulative Physical progress



#### Major Achievements

Project was completed on 15.07.2017 and handed over to the University, final bill & retention is to be settled.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

10% of the payment has been hold till receiving the approval of the Standard Technical Committee for rates. Informed M/ Higher education for immediate intervention for financial closure of the project

## Design, construction, supervision and commissioning of building complex for the Faculty of Technology

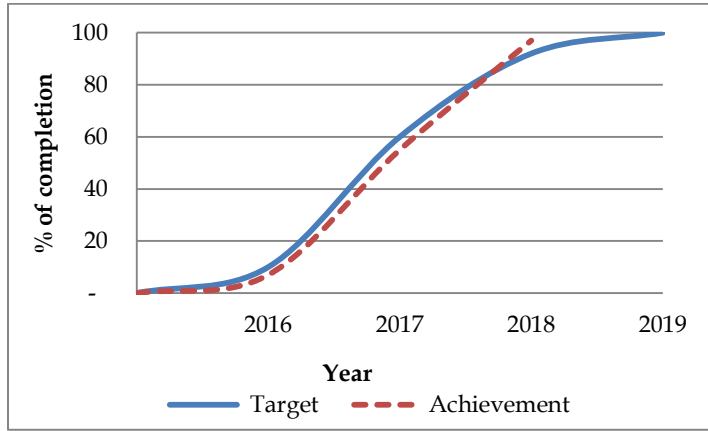
### Objective

To strengthen the higher education by improving infrastructure facilities. It is expected construct a building complex for the Faculty of Technology.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 691.81 Mn
<b>Allocation - 2018</b>	: Rs. 205.76 Mn
<b>Expenditure - 2018</b>	: Rs. 205.76 Mn.
<b>Cumulative Expenditure</b>	: Rs. 521.62 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Nov 2016- Nov 2019
<b>Project Location</b>	: Hapugala , Galle (University of Ruhuna)
<b>Executing Agency</b>	: M/Higher Education & Cultural Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

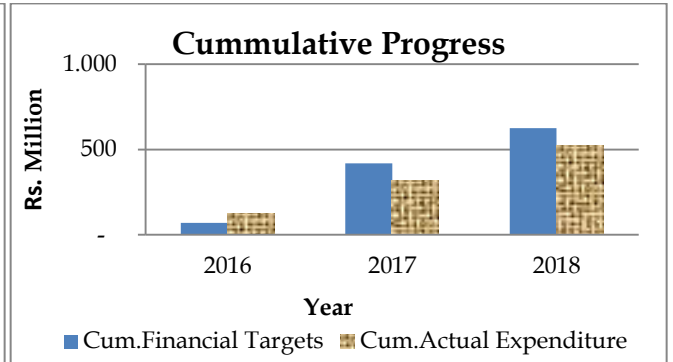
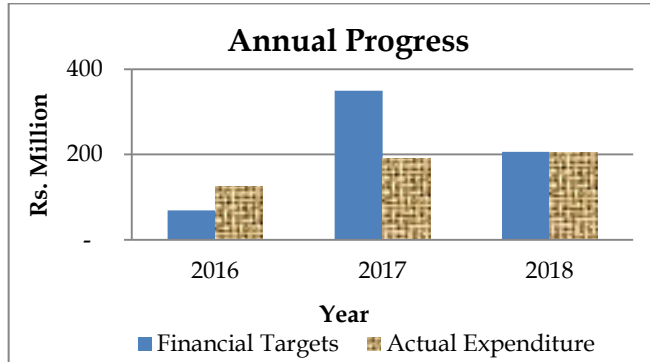
#### Cumulative Physical progress



#### Major Achievements

97% physical progress achieved out of 85% target and finishing work ongoing.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

It is observed that physical progress has been exceeded the expected target.

## Proposed building complex for the Clinical Department, library, Canteen and Teaching facilities – Stage III

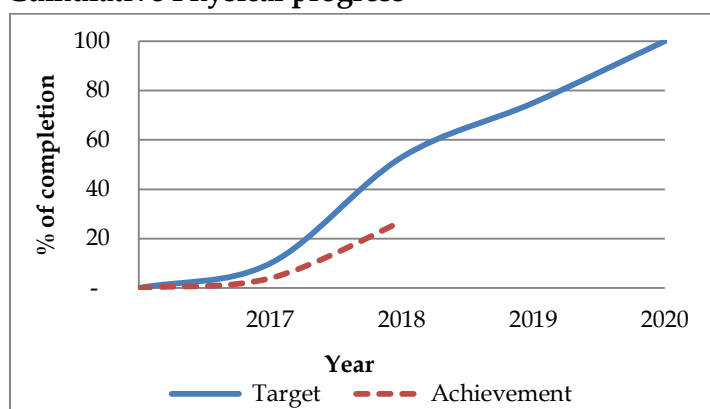
### Objective

To enhance the academic environment at the Faculty of Medicine of University of Colombo by improving infrastructure facilities. This project expects to construct building complex for the Clinical Department, library and Canteen.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 6,604.00 Mn
<b>Allocation – 2018</b>	: Rs. 520.00 Mn
<b>Expenditure – 2018</b>	: Rs. 477.34 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,176.17 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: May 2017– May 2020
<b>Project Location</b>	: Maradana (University of Colombo)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

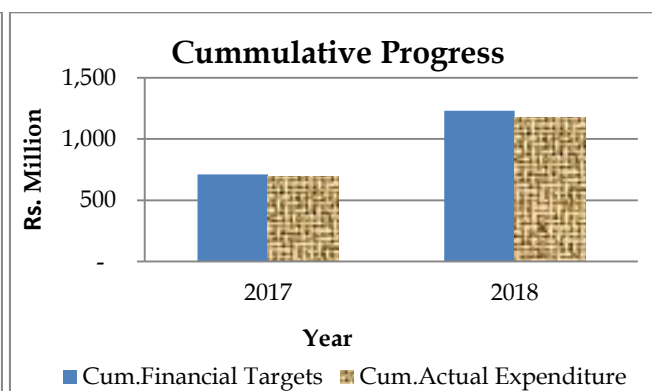
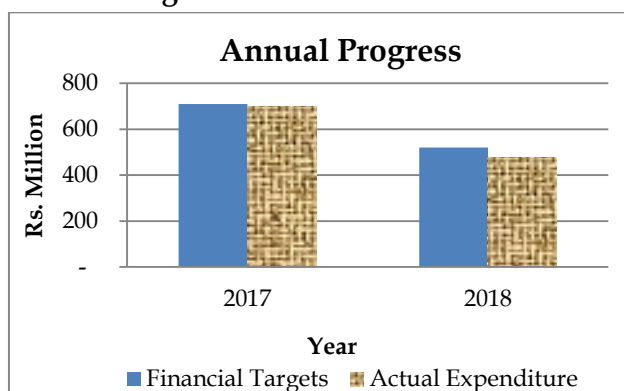
#### Cumulative Physical progress



#### Major Achievements

- Building complex at maradana road (Pre clinical Department, Library and Technical Facilities) stage I & II have already been completed.
- Only 27 % progress achieved under stage III out of 47% target.
- Structure completed and Bricks work completed up to 10th floor

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is behind scheduled since start up delay was reported initially. In addition adverse weather condition caused to the slow progress. Rs. 968.61 Mn. bills in hand to be settled.

## Proposed Information and Learning Center at Faculty of Science

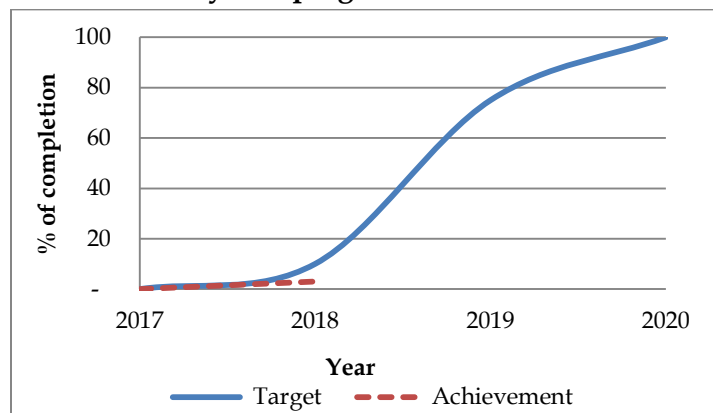
### Objective

To enhance the academic environment at the Faculty of Science of University of Colombo by improving infrastructure facilities. This project expects to construct information and learning center.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 850.00 Mn
<b>Allocation - 2018</b>	: Rs. 120.46 Mn
<b>Expenditure - 2018</b>	: Rs. 120.46 Mn.
<b>Cumulative Expenditure</b>	: Rs. 120.46 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Nov 2017- Nov 2020
<b>Project Location</b>	: Maradana (University of Colombo)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

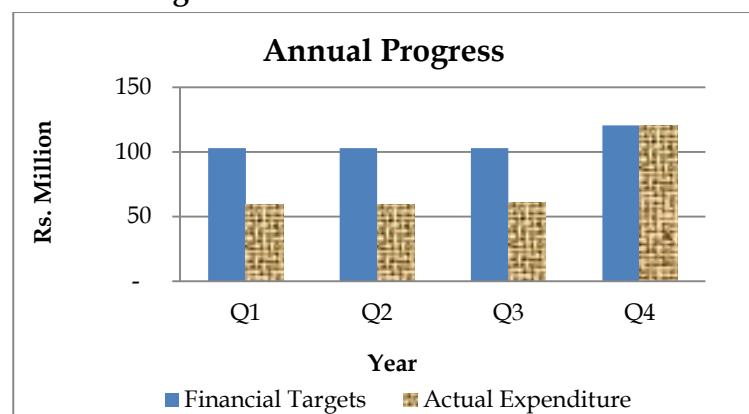
#### Cumulative Physical progress



#### Major Achievements

Only 3% out of 10% target has been completed by 2018 (same physical progress reported with compared to Q3)

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Physical progress is not satisfactory. Slow progress reported due to delay in obtaining UDA approval for building. Rs. 73.30Mn bills in hand to be settled.

## Establishment of Faculty of Technology University of Colombo

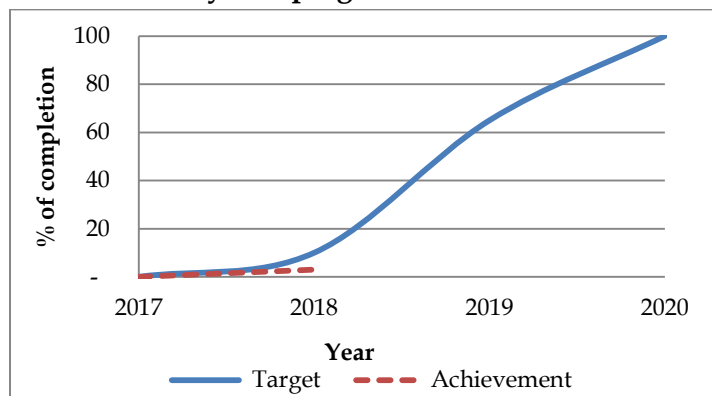
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,087.00 Mn
<b>Allocation - 2018</b>	: Rs. 700.00 Mn
<b>Expenditure - 2018</b>	: Rs. 420.31 Mn.
<b>Cumulative Expenditure</b>	: Rs. 423.96 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2018– Oct 2020
<b>Project Location</b>	: University of Colombo
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



#### Major Achievements

Excavation works completed. Only 3% out of 10% overall target completed by 4<sup>th</sup> Quarter 2018.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Physical progress is not satisfactory. Slow progress reported due to delay in obtaining UDA approval and Green certificate.

## Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology -University of Moratuwa

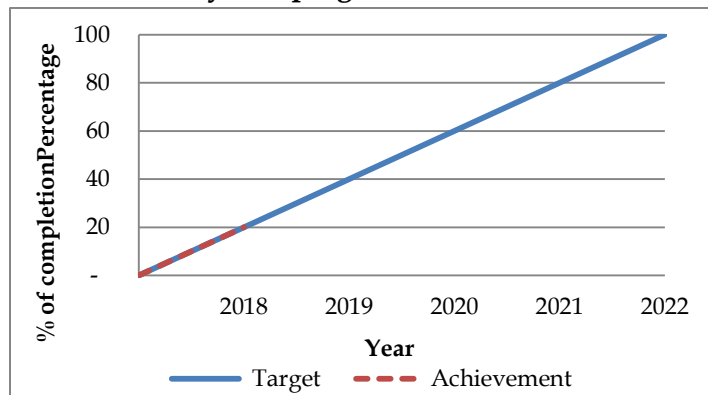
### Objective

To settle local bank loan obtained for Relocation and Development of the Institute of Technology - University of Moratuwa

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 10,291.00 Mn
<b>Allocation - 2018</b>	: Rs. 4,390.00 Mn
<b>Expenditure - 2018</b>	: Rs. 4,389.90 Mn.
<b>Cumulative Expenditure</b>	: Rs. 4,389.90 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jul 2018 – Jul 2022
<b>Executing Agency</b>	: M/Higher Education & Cultural Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

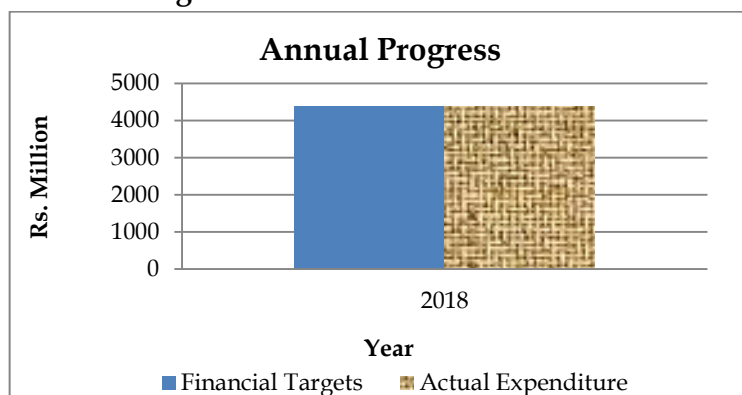
#### Cumulative Physical progress



#### Major Achievements

- Two installments have been paid.
- Physical progress is 20% out of 20% target.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

It is observed that 1<sup>st</sup> two installments have been paid on time and allocation has been revised in Q4 by Rs. 1,434.90.

## Supply and Installation of Laboratory Equipment to the Medical Faculties of Eastern University of Sri Lanka and University of Peradeniya

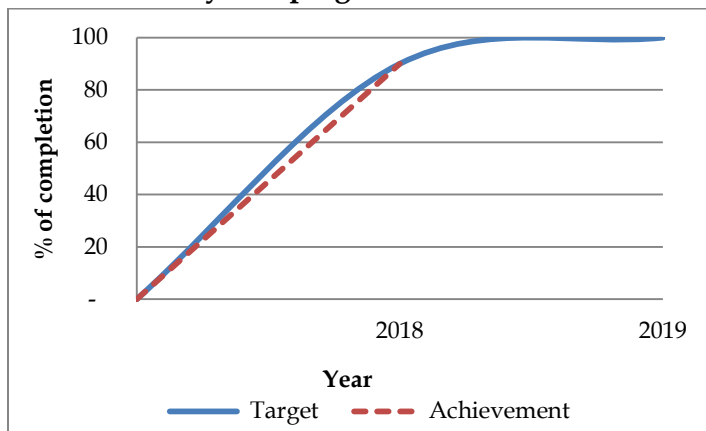
### Objective

Providing and Installation of Laboratory Equipment to the Medical Faculties of Eastern and Peradeniya Universities

<b>Funding Agency</b>	: Austria (Grant)
<b>Total Cost</b>	: Rs. 908.4Mn.
<b>Allocation - 2018</b>	: Rs 793.00 Mn
<b>Expenditure -2018</b>	: Rs 739.50 Mn.
<b>Cumulative Expenditure</b>	: Rs 739.50 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2018- Jan. 2019
<b>Project Location</b>	: Eastern University and University of Peradeniya
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

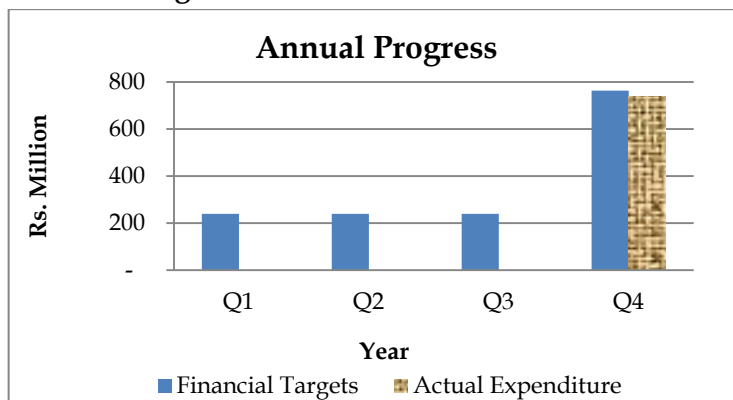
#### Cumulative Physical progress



#### Major Achievements

- 03 out of 4 shipments has been received.
- 90% progress achieved against 90% target.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is moving on schedule. Project team informed that remaining shipment will be reached by end of January 2019.

## Design, Construction, Supervision, Commissioning completion and Maintenance of Twelve storied building complex for the Faculty of Medicine

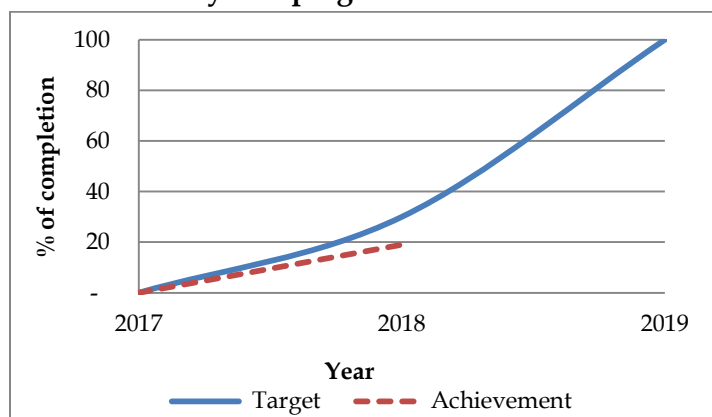
### Objective

To enhance infrastructure facilities in the Faculty of Medicine – University of Ruhuna by constructing 12 storied building

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,179.70 Mn
<b>Allocation – 2018</b>	: Rs. 500.00 Mn
<b>Expenditure – 2018</b>	: Rs. 255.75 Mn.
<b>Cumulative Expenditure</b>	: Rs. 257.89 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Nov 2017 – Nov 2019
<b>Project Location</b>	: University of Ruhuna
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

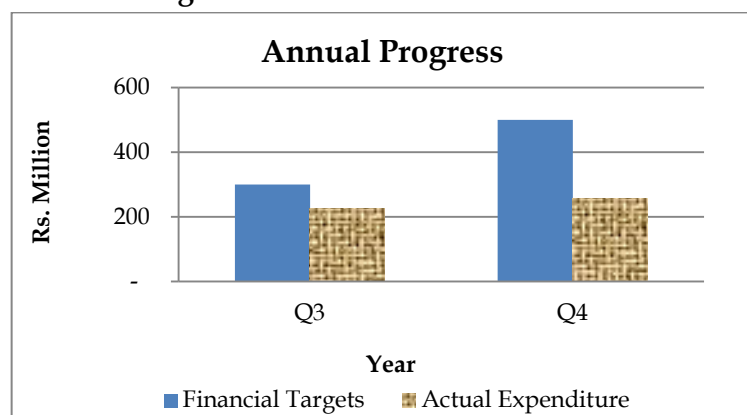
#### Cumulative Physical progress



#### Major Achievements

19% of construction has been completed out of 33% target. (Pilling work is ongoing)

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that project is behind the schedule. Low progress reported due to poor performance of contractor.



## Establishment of Medical faculty at Sabaragamuwa University of Sri Lanka

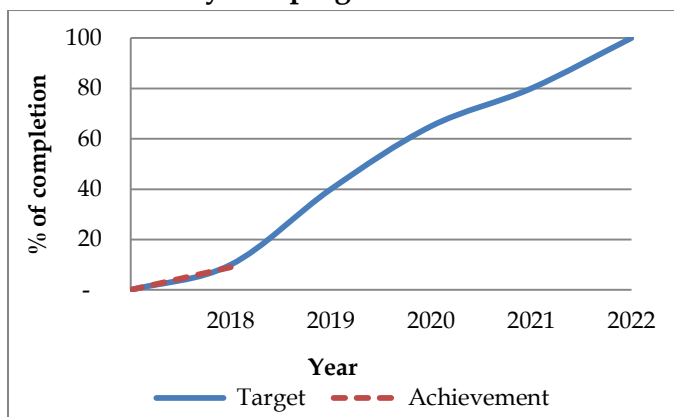
### Objective

To establish new Medical Faculty for University of Sabaragamuwa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 5015.48 Mn.
<b>Allocation – 2018</b>	: Rs 450.00 Mn
<b>Expenditure -2018</b>	: Rs 76.00 Mn.
<b>Cumulative Expenditure</b>	: Rs 76.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2022
<b>Project Location</b>	: Kuruwita, Rathnapura
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

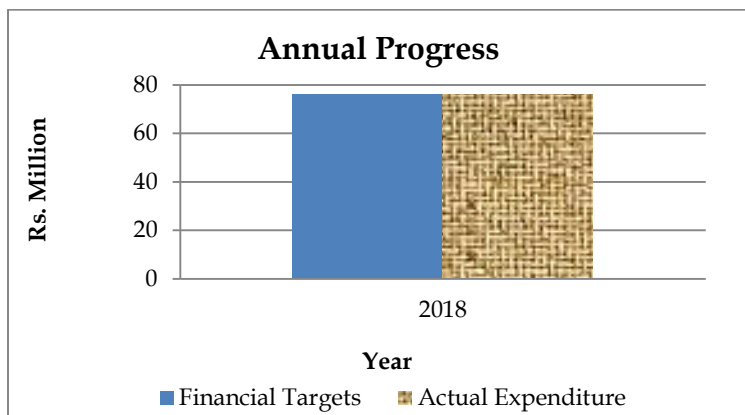
#### Cumulative Physical progress



#### Physical Progress

- 9% of the project has been completed out of 10% target.
- The acquired building has been prepared for opening to the first batch of the Faculty of Medicine

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

This project is a budget proposal for 2018. Building has been acquired from Department of Auditor general in Kuruwita to enroll the first batch and new building will be constructed in Rathnapura.

# M/Defense

## **Purchase of Equipment –Sri Lanka Air Force (Indian Credit Line)**

### **Objective**

To provide communication and supporting facilities for Sri Lanka Air Force for efficient service delivery.

<b>Funding Agency</b>	: GOSL/ India
<b>Total Estimated Cost</b>	: Rs. 787.00Mn
<b>Allocation- 2018</b>	: Rs. 245.00Mn
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2009-2019
<b>Project Location</b>	: SLAF
<b>Executing Agency</b>	: Ministry of Defence

### **Physical and Financial Progress as at 31<sup>st</sup> December 2018**

#### **Cumulative Physical Progress**

##### **Major achievements**

Overall project progress is 12% against the target of 42%. Establishment of workshops and commissioning of testers completed.

#### **Financial Progress**

Even though allocations have been made, no expenditure made so far.

##### **Observation of the Department of Project Management and Monitoring.**

Achievements are behind the schedule due to delay in approvals.

## Purchase of Equipment –Sri Lanka Army (Indian Credit Line)

### Objective

To provide communication and other facilities for Sri Lanka Army.

<b>Funding Agency</b>	: GOSL/ India
<b>Total Estimated Cost</b>	: Rs. 3,944.00Mn
<b>Allocation- 2018</b>	: Rs. 1,755.00Mn
<b>Expenditure – 2018</b>	: No expenditure made.
<b>Cumulative Expenditure</b>	: Rs.1,218.25Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: Army Camps in Sri Lanka
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

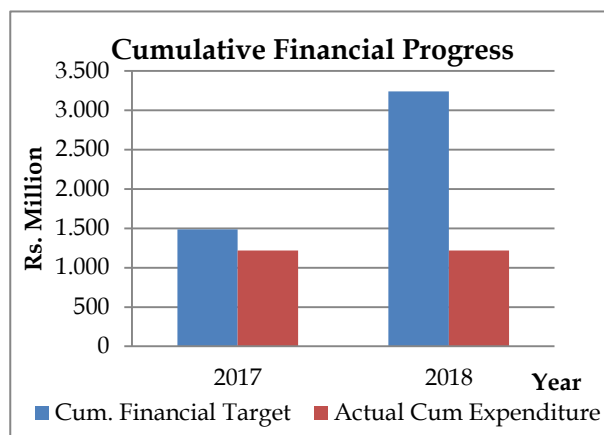
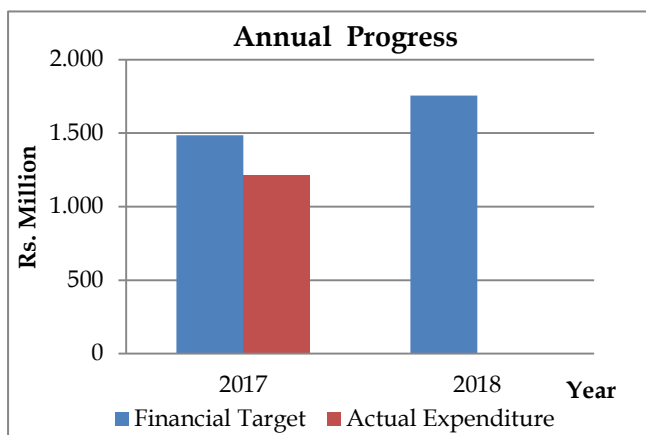
#### Cumulative Physical Progress

#### Major achievements

Overall physical progress is 38% against the 100% and financial progress is 30%.

.Purchased US \$ 8 Mn. worth of communication items.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring:

Time extension is needed to complete the project activities as expected.

## Purchase of Advanced Offshore Petrol Vessels for Sri Lanka Navy

### Objective

To procure Advanced Offshore Petrol Vessels for Sri Lanka Navy in order to improve disaster relief operations and surveillance in Sri Lanka's Exclusive Economic Zone.

<b>Funding Agency</b>	: GOSL/ India
<b>Total Estimated Cost</b>	: Rs. 17,000.00Mn
<b>Allocation- 2018</b>	: Rs. 4,248.41 Mn
<b>Expenditure - 2018</b>	: Rs.4,243.73Mn
<b>Cumulative Expenditure</b>	: Rs.18,834.31Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2014-2018
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Defence

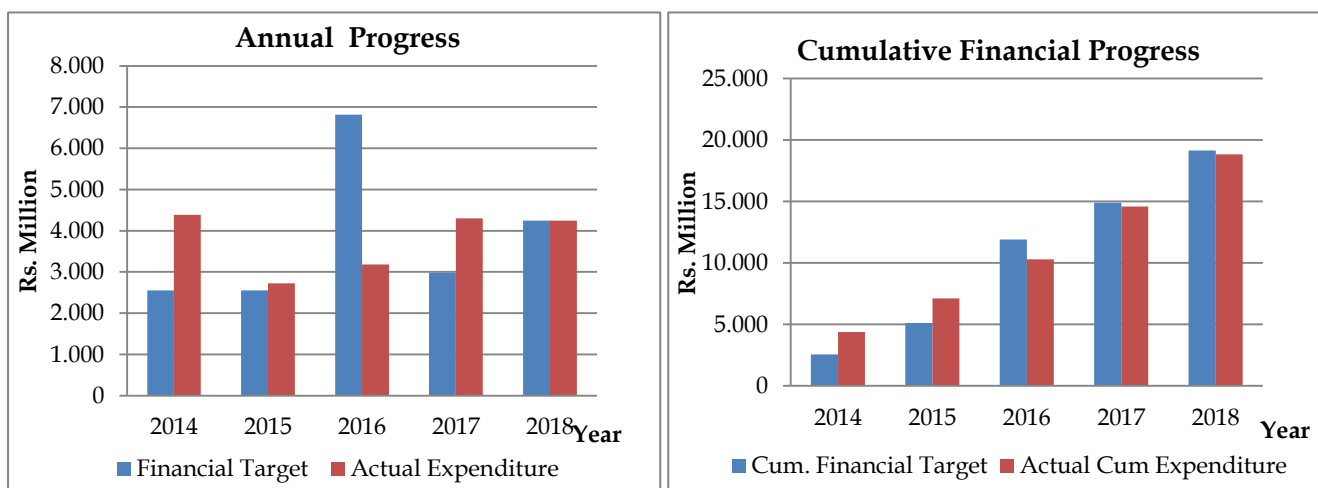
### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

#### Major achievements

Purchased 02 Advanced Offshore Petrol Vessels.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring.

Project activities are completed and only bill payments are pending. However, cumulative expenditure exceeded the TEC due to variation in exchange rates.

## Construction of Defence Head Quarters Complex -Baththaramulla

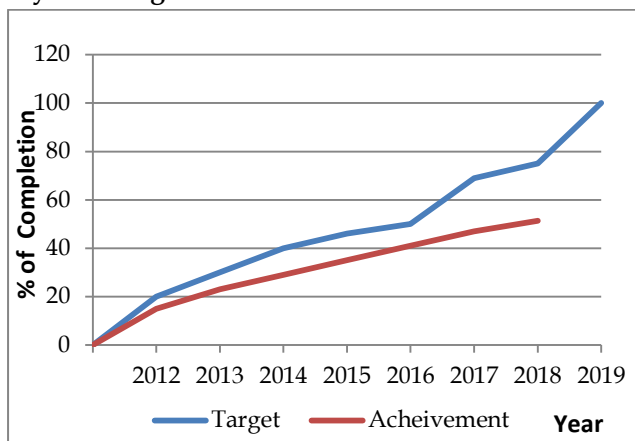
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 43,176Mn
<b>Allocation- 2018</b>	: Rs. 4,000Mn
<b>Expenditure - 2018</b>	: Rs. 2,783.94Mn.
<b>Cumulative Expenditure</b>	: Rs. 21,790.94Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2011 - 2019
<b>Project Location</b>	: Akuragoda, Baththaramulla
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Physical Progress

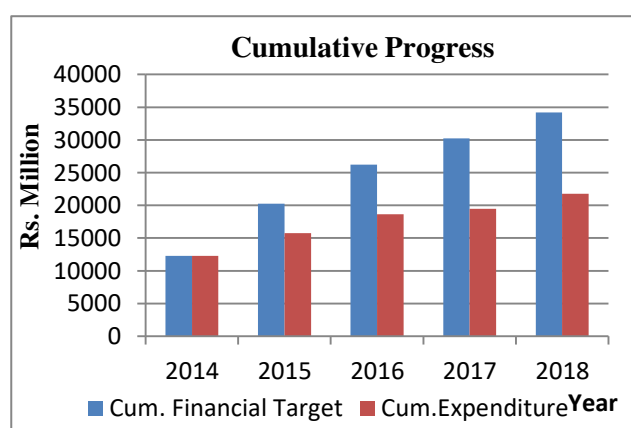
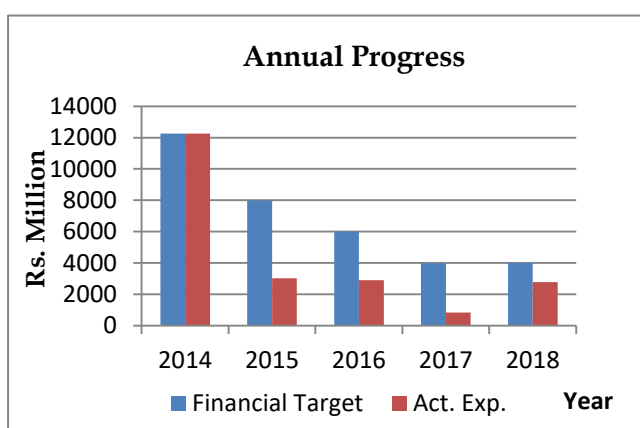


#### Major Achievements

Super structure of block I, 2, 4, sump and pump house completed.

Wet area tilling, fixed in sanitary fittings, internal road networks, construction of generator house, water sump and elevator system in Blocks 6 and 7 are in progress.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring.

Even though, the project is to be completed in 2019, only 50% has completed. Therefore, necessary arrangements have to be made to expedite the construction works in order to achieve the expected target of the project.

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

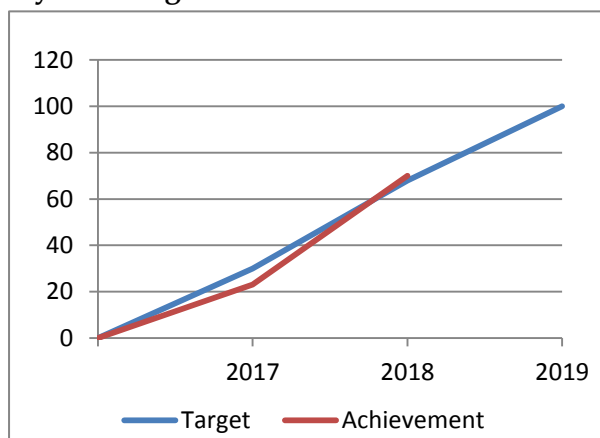
## Objective

Improve the capacity of Tri forces, by constructing Central Ammunition Armory and Commercial Explosive Armory Complex.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,300 Mn
<b>Allocation- 2018</b>	:Rs. 500Mn
<b>Expenditure - 2018</b>	: Rs. 409.40 Mn.
<b>Cumulative Expenditure</b>	: Rs. 709.40 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2017 - 2019
<b>Project Location</b>	:Punani, Gajasinghapura and Angunakolapalessa
<b>Executing Agency</b>	:Ministry of Defence

## Cumulative Physical Progress as at 31<sup>st</sup> December 2018

### Physical Progress

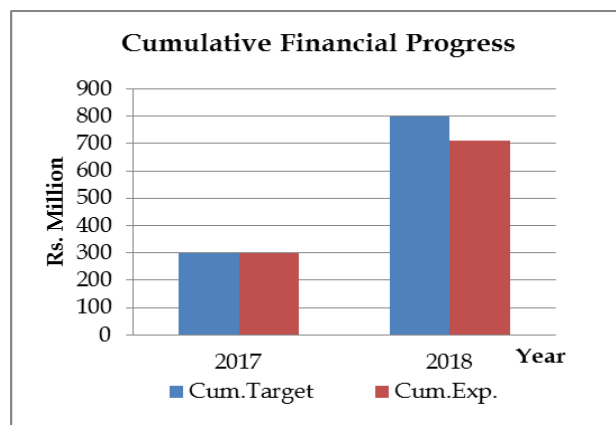
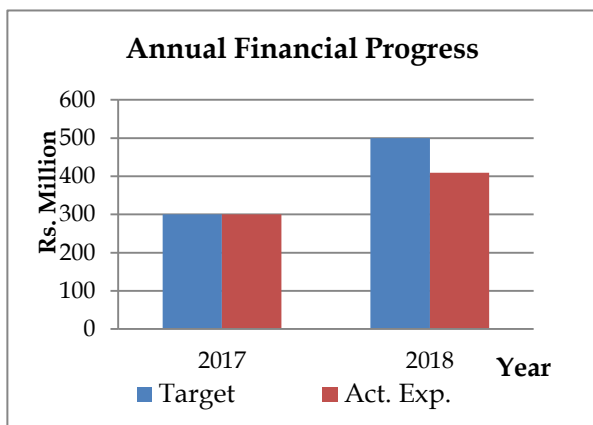


### Major Achievements

Completed 100% of six Ammo Dumps and 75 % of seven Ammo Dumps at Punani.

Completed four Ammo Dumps and 75% completed one Ammo Dumps at Gajasinghapura.

## Financial Progress



## Observation of the Department of Project Management and Monitoring

Initially project commencement delay was reported due to location identification issue. However, annual target achieved.

## Strategic Defence Communication Network Project(SDCN)

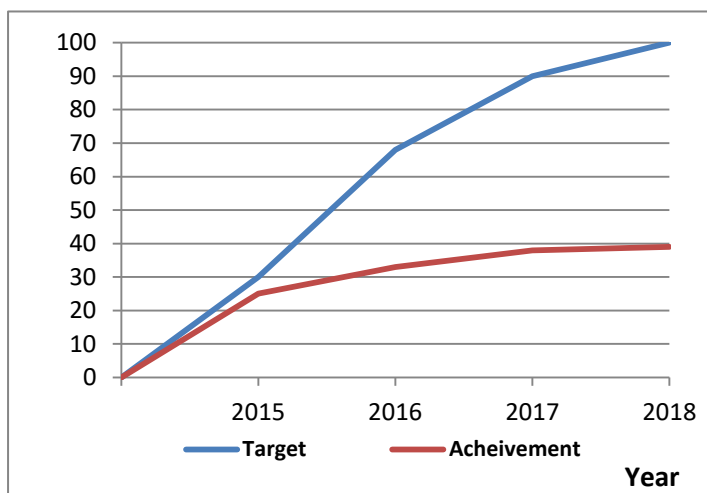
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,192Mn
<b>Allocation- 2018</b>	:Rs. 658.74Mn
<b>Expenditure - 2018</b>	:Rs. 17.35Mn
<b>Cumulative Expenditure</b>	:Rs. 59.68Mn(As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2015- 2018
<b>Project Location</b>	:AllIsland
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



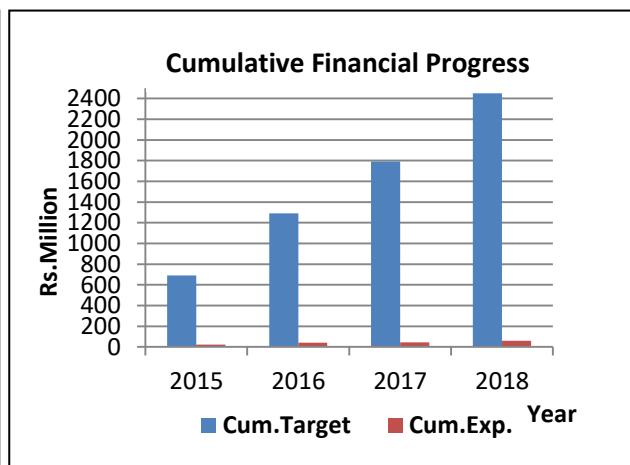
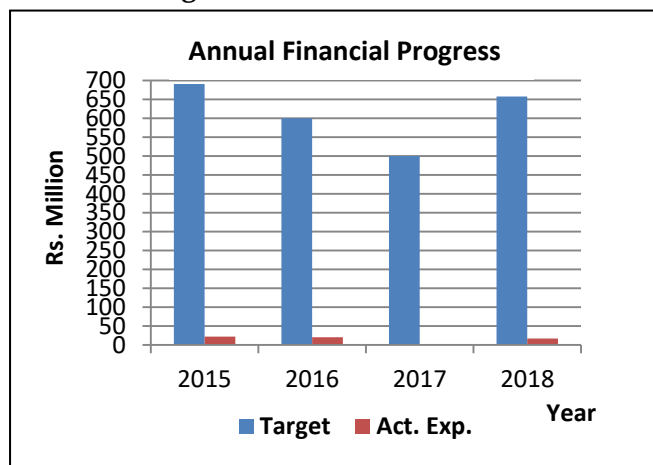
#### Major Achievements.

Construction of ten (10) generator huts and installation of generators were completed.

Construction of Eleven (11) new towers was commenced.

Overall Physical Progress is 39%.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

Project is behind the schedule and need to be expedited the procurement process in order to achieve the targets.



## Relocation of Army Camps in North and East Provinces

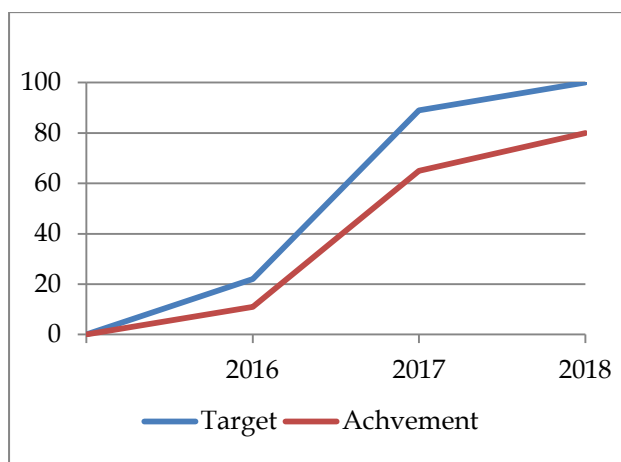
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,738Mn
<b>Allocation- 2018</b>	:Rs. 400.78 Mn
<b>Expenditure - 2018</b>	:Rs. 400.78Mn
<b>Cumulative Expenditure</b>	: Rs.1,649.73Mn (As at31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2016-2018
<b>Project Location</b>	:North and EasternProvinces
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



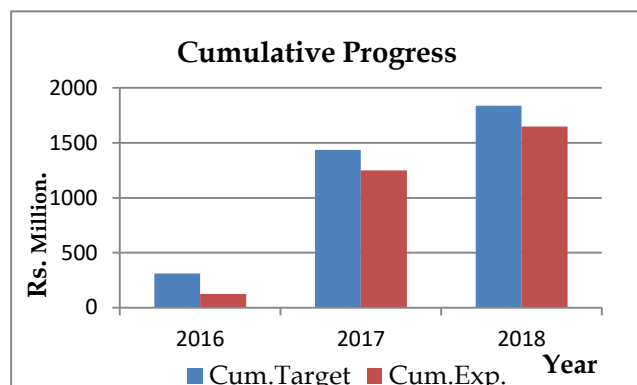
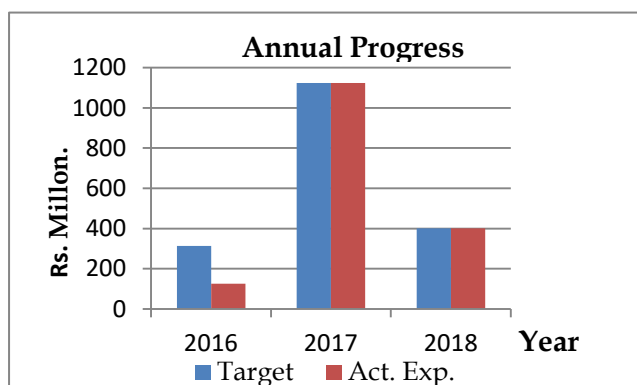
#### Major achievements

Overall physical progress is 83 % against the target of 100%.

42 accommodation and office buildings and 50 buildings have already been renovated.

Required electricity and water services were provided.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring.

Project is behind the schedule due to procurement delay and needed to be expedited the procurement process.

## Construction of Army Hospital

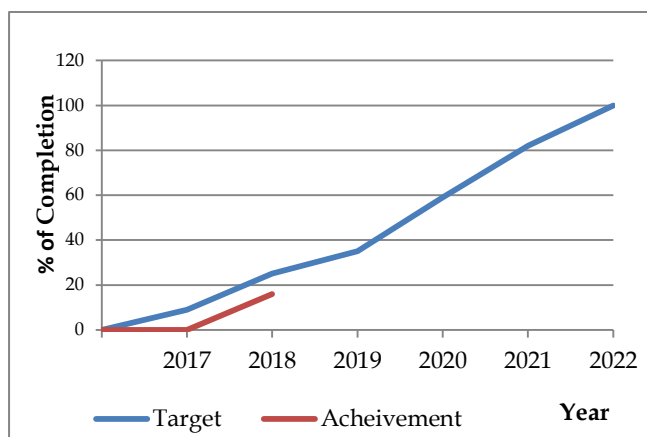
### Objective

To construct 15 storied building and 13 storied building for the Army hospital in order to give better medical facilities for Army personnel and their families.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,004 Mn
<b>Allocation- 2018</b>	: Rs. 293 Mn
<b>Expenditure - 2018</b>	: Rs. 219.90 Mn.
<b>Cumulative Expenditure</b>	: Rs. 219.90 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017 - 2022
<b>Project Location</b>	: Narahenpita
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

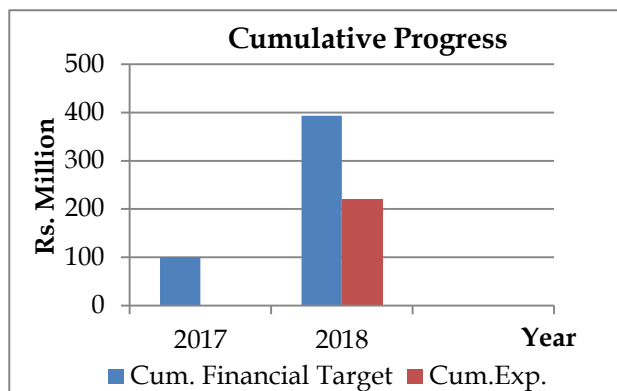
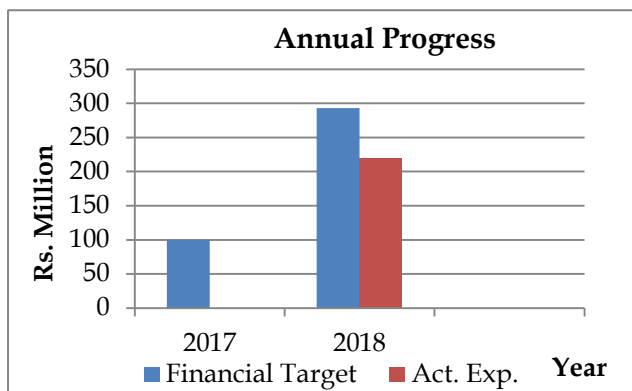
#### Physical Progress



#### Major Achievements

Piling works completed and commenced sub structure works.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

This project was expected to commence in 2017 and allocation has been made but construction was not commenced. Construction works started in this year and project is at initial stage of implementation.

## Construction of Quay at Dockyard – Trincomalee- SL Navy

### Objective

To provide berthing facilities and other utility facilities for capital ships of Sri Lanka Navy and Foreign vessels, by constructing a jetty, an access bridge and other associated structures.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,000Mn
<b>Allocation- 2018</b>	:Rs. 846.40Mn
<b>Expenditure - 2018</b>	:Rs.145.00 Mn.
<b>Cumulative Expenditure</b>	:Rs. 298.60 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2017 - 2020
<b>Project Location</b>	:Trincomalee
<b>Executing Agency</b>	:Ministry of Defence

### Cumulative Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Major Achievements

- Geological survey and demolishing works completed.
- Construction of accommodation building is in progress.

#### Observation of the Department of Project Management and Monitoring.

Construction works has been temporary stopped until obtain the approval of Cabinet of Ministers for scope changes.

## Establishment of Aircraft Overhaul Facility Project

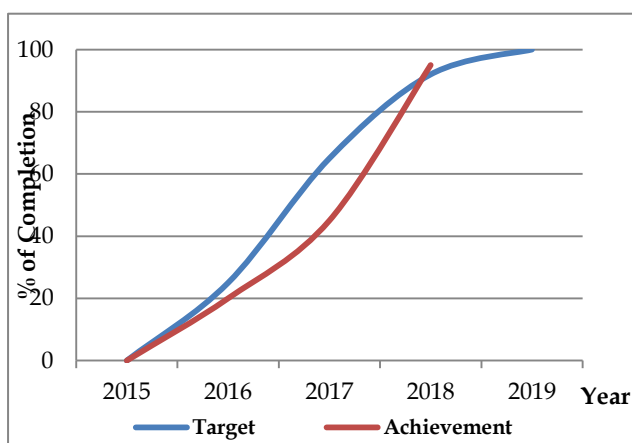
### Objective

To acquire the capacity for SLAF to carry out overhaul of aircraft locally so as to minimize the dependence on foreign expertise and eliminate the cost of overseas freight at aircraft for overhaul through establish air craft overhaul facility in Katunayake and Palavi.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 5,978.00Mn
<b>Allocation- 2018</b>	:Rs. 1,622.96Mn
<b>Expenditure - 2018</b>	:Rs. 1,464.80 Mn
<b>Cumulative Expenditure</b>	:Rs. 5,965.18 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2015-2019
<b>Project Location</b>	:Sri Lanka Air Force Base, Katunayake and Palavi
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Finance Progress as at 31<sup>st</sup> December 2018

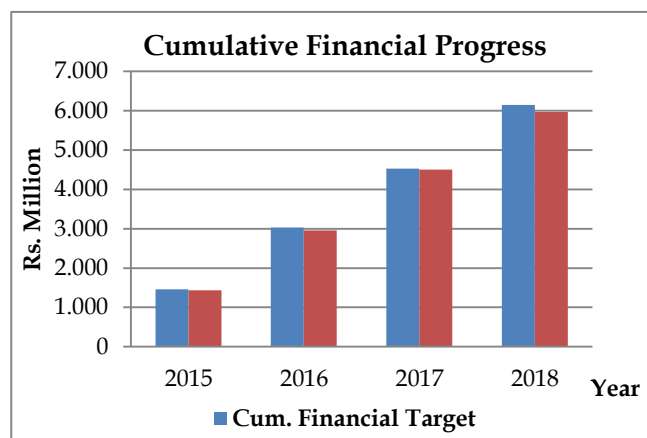
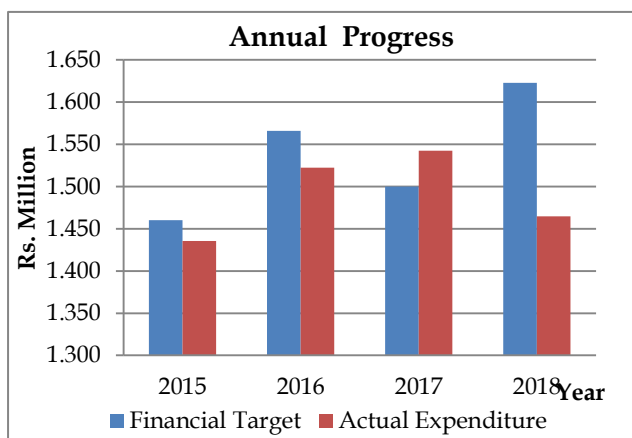
#### Cumulative Physical Progress



#### Major Achievements

- Overall physical progress is 95 % against the planned target of 92%.
- Establishment of workshops and commissioning of testers and training on over haul completed.
- Completed 80% of Installation of Surface Treatment.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring.

Project is at a satisfactory level.

## Purchase of 06 No's Primary Training (PT)- 06 Aircrafts - SLAF

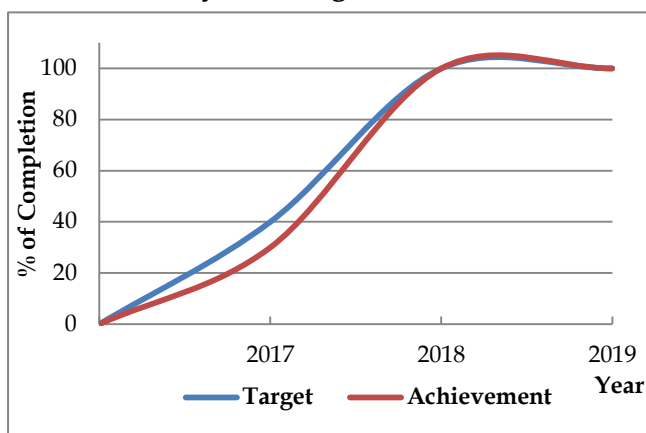
### Objective

To provide primary training facilities for Sri Lanka Air Force.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 877 Mn
<b>Allocation- 2018</b>	:Rs. 619.67Mn
<b>Expenditure - 2018</b>	:Rs. 619.63Mn
<b>Cumulative Expenditure</b>	: Rs. 884.32Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	:SLAF
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

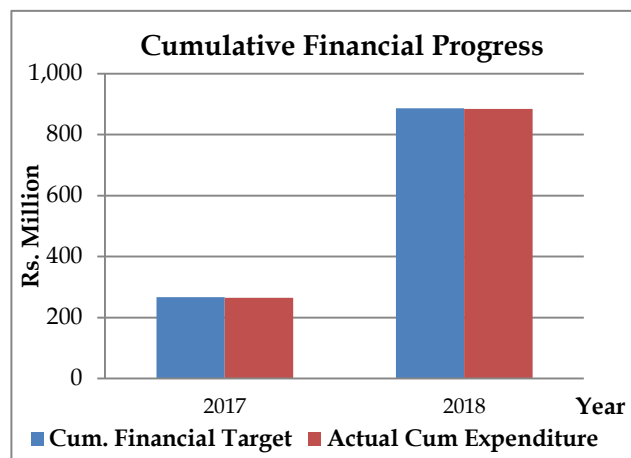
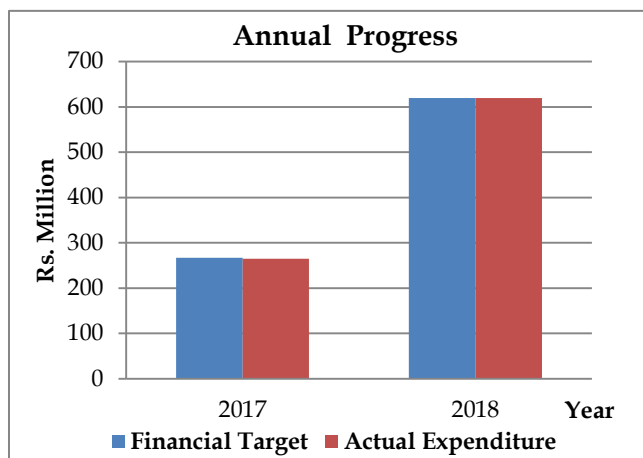
#### Cumulative Physical Progress



#### Major achievements

06 Primary Aircrafts have been accepted.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring.

Project activities are physically completed and balance payment of 5% to be made. Due to the exchange rate project expenditure was exceeded the TEC.

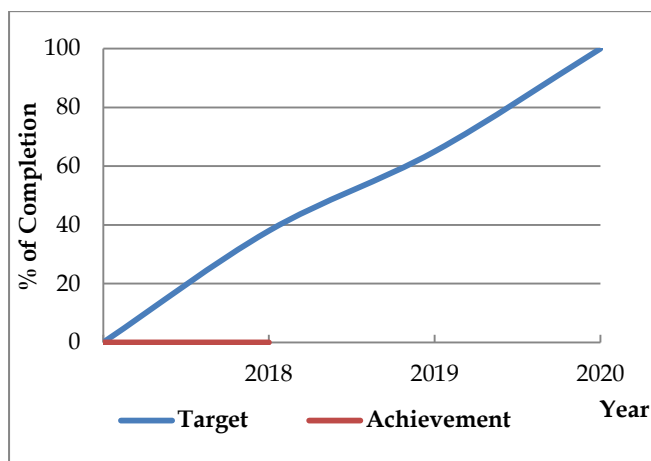
## Three Storied Central Armory Building inPanagoda Army Cantonment

### Objective

To construct Central Armory building for Panagoda Army Cantonment.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 659 Mn
<b>Allocation- 2018</b>	:Rs. 252 Mn
<b>Expenditure - 2018</b>	:No expenditure made
<b>Cumulative Expenditure</b>	∴ No expenditure made (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2018 - 2020
<b>Project Location</b>	:Panagoda
<b>Executing Agency</b>	:Ministry of Defence

### Cumulative Physical Progress as at 31<sup>st</sup>December 2018



### Major Achievements

Bid opened and evaluation is in progress.

### Financial Progress as at 31<sup>st</sup> December 2018

Rs. 252 Mn. has been allocated for the year and no expenditure made so far.

### Observation of the Department of Project Management and Monitoring

Project is at documentary stage.

## Construction of Prefabricated Building Project – III (Sri Lanka Police)

### Objective

Provide residential facilities to Police Officers in by constructing Pre fabricated buildings.

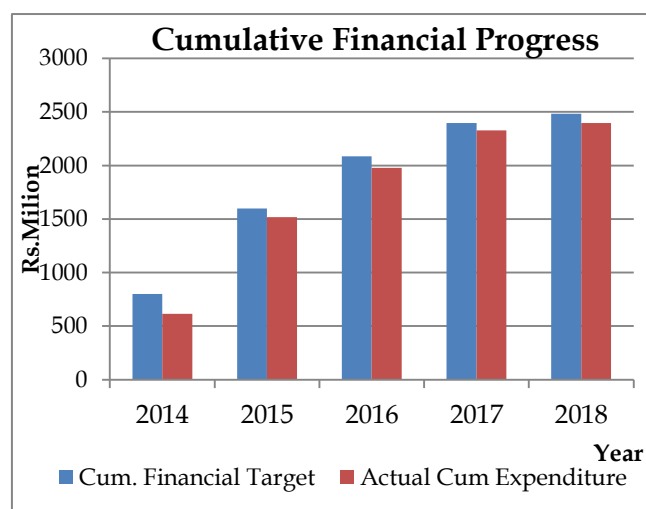
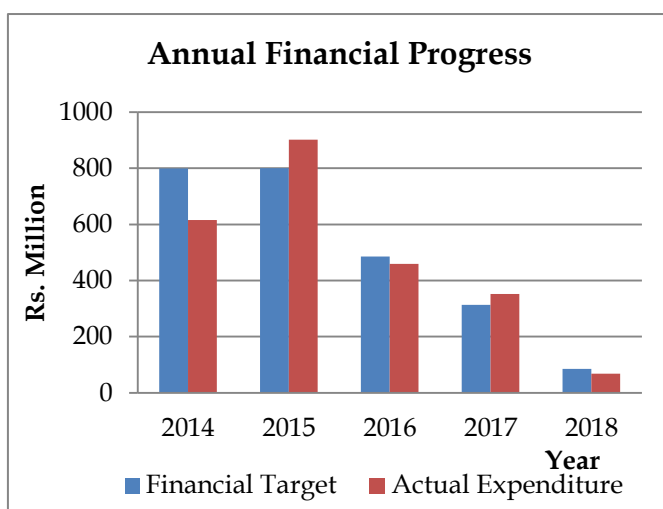
<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.2, 477 Mn
<b>Allocation- 2018</b>	:Rs.85Mn
<b>Expenditure - 2018</b>	:Rs. 67.92Mn
<b>Cumulative Expenditure</b>	:Rs. 2,396.79Mn(As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2014- 2018
<b>Project Location</b>	:All Island
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Major Achievements

Overall physical progress is 97 % against the target of 100 %. 346 buildings have been constructed and 02 are in progress.

### Financial Progress



#### Observation of the Department of Project Management and Monitoring

Due to shortage of some pre -fabricated building parts, project could not be completed as planned.

## Construction of Prefabricated Building Project - III (STF)

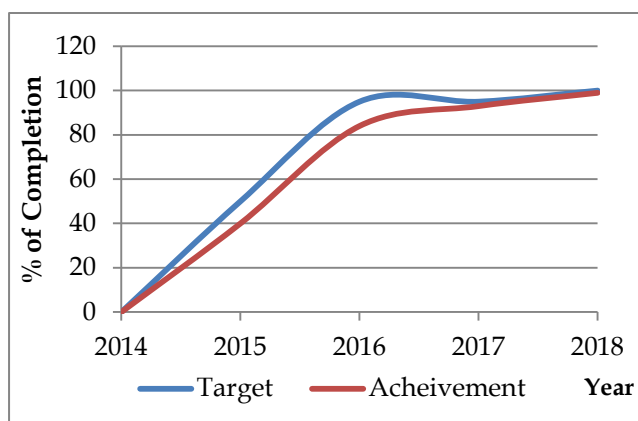
### Objective

To enhance the building requirements of the Special Task Force, as a backup unit for Sri Lanka Police and for island wide deployment of the Task Force by constructing 196 prefabricated buildings.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,412Mn
<b>Allocation- 2018</b>	:Rs. 169.50Mn
<b>Expenditure - 2018</b>	:Rs. 169.22Mn
<b>Cumulative Expenditure</b>	:Rs. 1,326.22 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2014- 2018
<b>Project Location</b>	:All Island
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

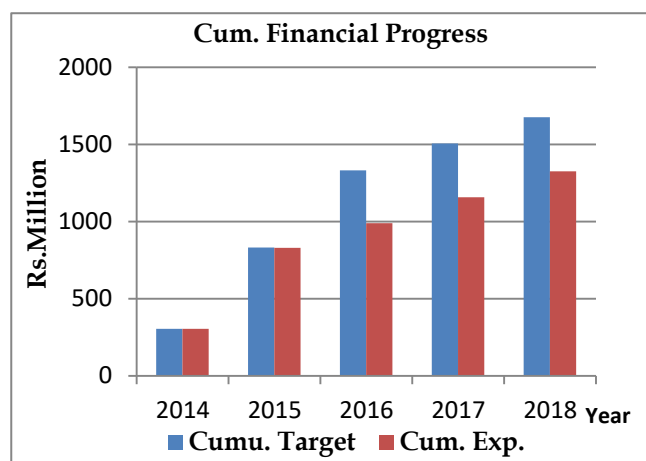
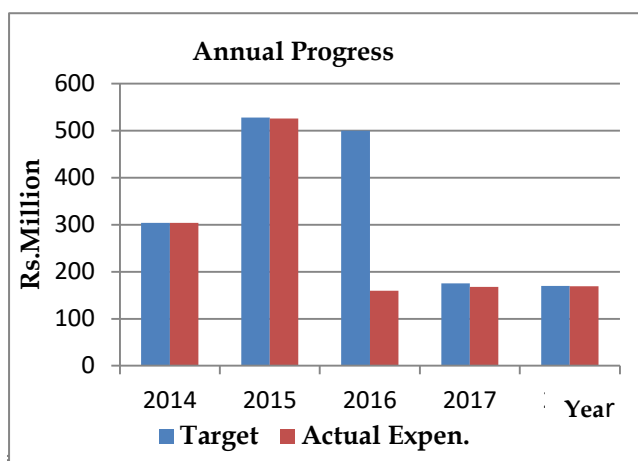
#### Cumulative Physical Progress



#### Major Achievements

177 buildings have been constructed out of 196 buildings.

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

Balance works of 19 buildings are delayed due to poor performance of the contractors. Time extension is needed to be complete the balance works.



## Construction of Buildings for Special Task Force - (STF)

### Objective

To provide infrastructure facilities for STF to build up the speed of work Force.

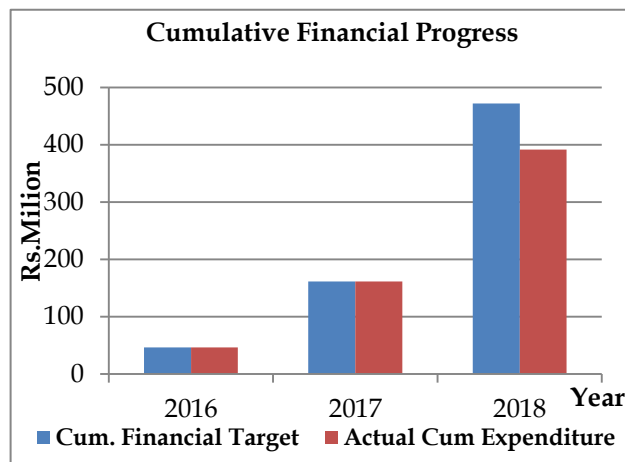
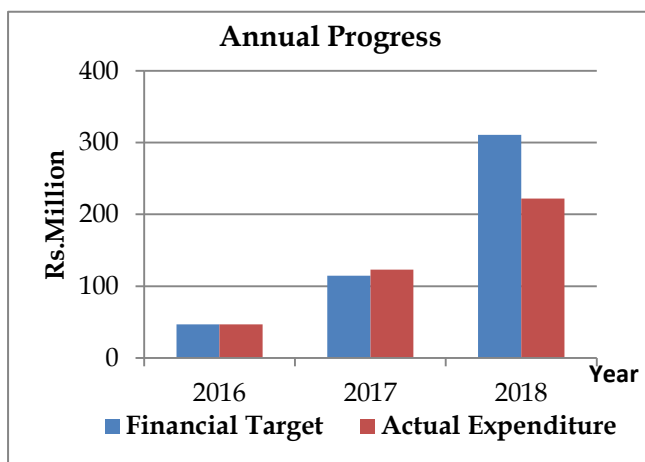
<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 760 Mn
<b>Allocation- 2018</b>	:Rs. 310.80 Mn
<b>Expenditure - 2018</b>	:Rs.222.17 Mn
<b>Cumulative Expenditure</b>	:Rs.391.57 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	:2016- 2019
<b>Project Location</b>	:All Island
<b>Executing Agency</b>	:Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Major achievements

17 buildings were completed and 16 buildings are ongoing.

### Financial Progress



#### Observation of the Department of Project Management and Monitoring

Construction works are delayed due to poor performance of the contractor. Therefore, it is needed to be made necessary arrangements to expedite the construction works in order to achieve the expected target of the project.

## Development of Police Academy - Kalutara

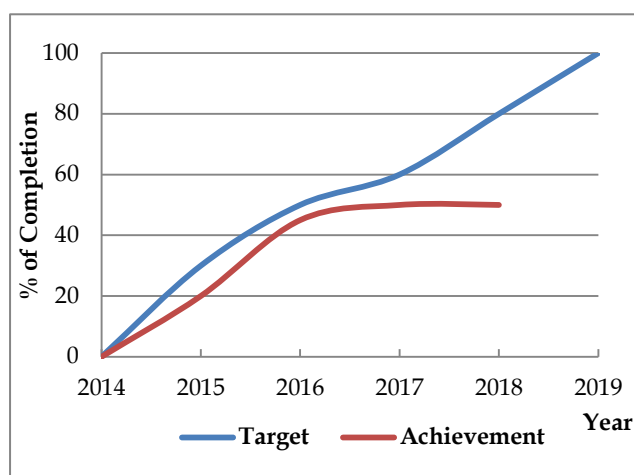
### Objective

To develop police training college infrastructure facilities to improve training facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 692Mn.
<b>Allocation for 2018</b>	: Rs. 65Mn.
<b>Expenditure 2018</b>	: Rs. 59.28 Mn.
<b>Cumulative Expenditure</b>	: Rs. 188.98 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2015- 2019
<b>Project Location</b>	: Kalutara
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

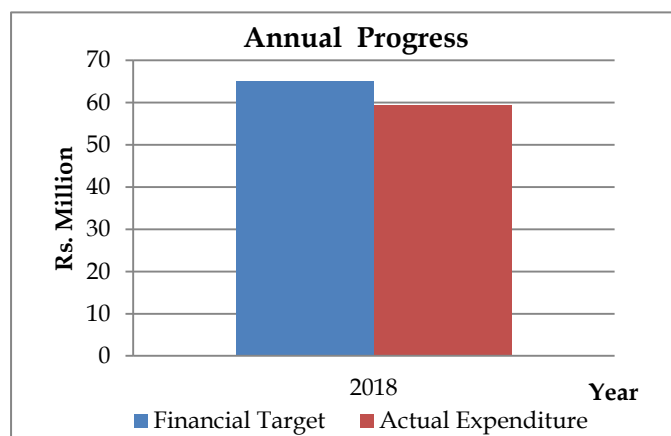


#### Major Achievements

Out of 06 projects;  
 02 projects :Completed  
 02 projects : In progress  
 02 projects : Procurement and design stage

Overall Physical progress is 50% against 100%

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Even though, Four years from the project period is almost completed only 50% of project activities was completed.

Further, it was noted that the financial information submitted for past few years is differ with current year information that submitted by the Department.

## Building and Structure – Sri Lanka Police

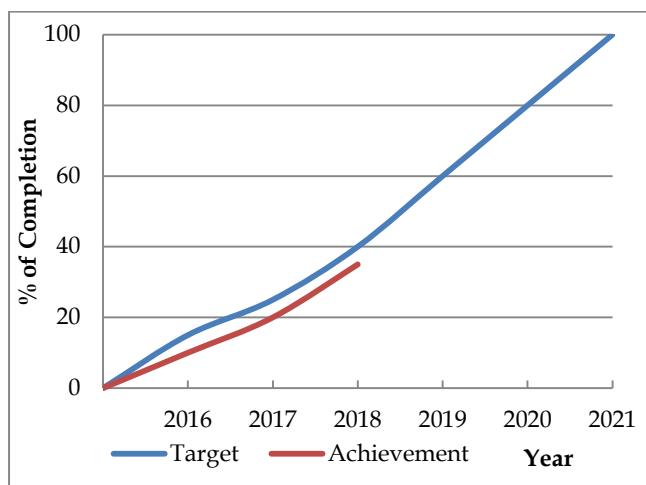
### Objective

To renovate all infrastructure facilities in Island Wide Police Stations.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.5,663Mn.
<b>Allocation for 2018</b>	: Rs.1,433Mn.
<b>Expenditure 2018</b>	: Rs. 1,407.59Mn.
<b>Cumulative Expenditure</b>	: Rs. 2,385.19 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2016- 2021
<b>Project Location</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Defence

### Physical Progress and Financial as at 31<sup>st</sup> December 2018

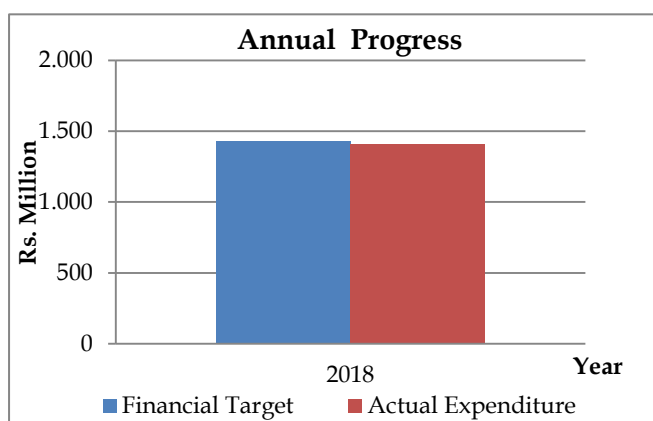
#### Cumulative Physical Progress



#### Major Achievements

Out of 48 projects;  
25 projects : Completed  
23 projects : In progress

#### Financial Progress



#### Observation of Department of Project Management and Monitoring

Even though, Three years from the project period is almost completed only 35% of project activities.

Further, it was noted that the financial information submitted for past few years is differ with current year information submitted by the Department

## Development of Police Academy

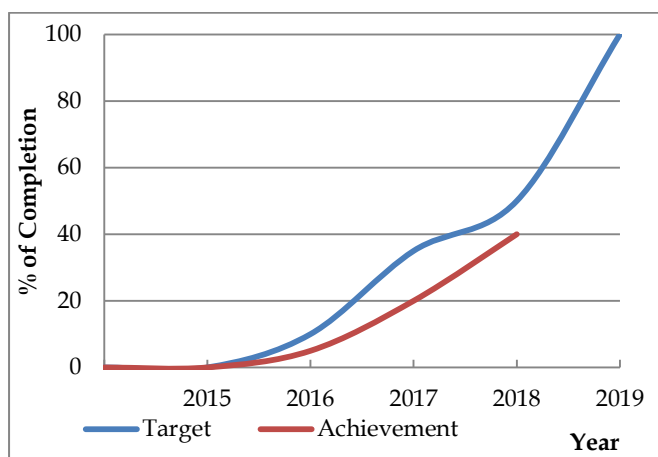
### Objective

To fulfill infrastructure requirements, in order to provide training facilities to Police officers to fulfillment of training requirement.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.908 Mn.
<b>Allocation for 2018</b>	: Rs.243 Mn.
<b>Expenditure 2018</b>	: Rs. 109.22Mn.
<b>Cumulative Expenditure</b>	: Rs. 127.73Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2015- 2019
<b>Project Location</b>	: Katana
<b>Executing Agency</b>	: Ministry of Defence

### Physical and financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

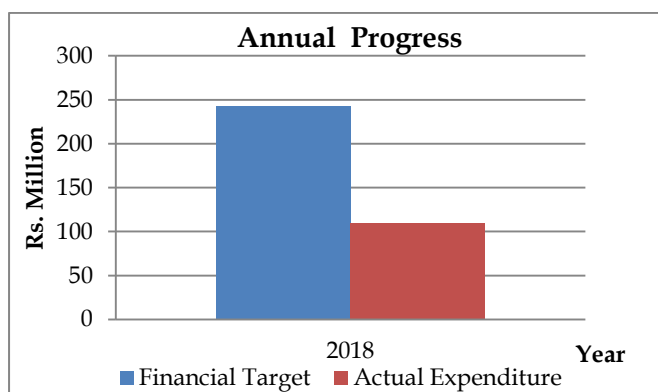


#### Major Achievements

01 project : Completed  
04 projects : In progress

Overall physical progress is 40% against 50% target.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Even though, four years from the project period is almost completed only 40% of project activities.

Further, it was noted that the financial information submitted for past few years is differ with current year information submitted by the Department

# **M/Development Strategies and International Trade**

## Establishment of Millaniya Industrial Zone

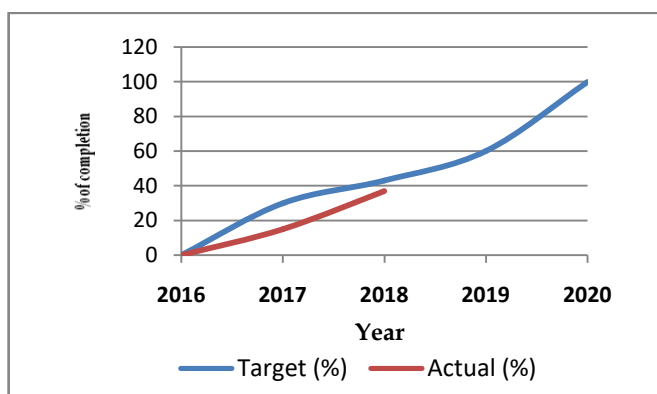
### Objective

To establish Export Processing Zone with internal infrastructure facilities and attract foreign direct investments and contribute to increase Government revenue and direct and indirect employment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.5.700 Mn
<b>Allocation - 2018</b>	: Rs. 2,900.00Mn
<b>Expenditure - 2018</b>	: Rs. 613.00Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,215.5 Mn (as at December)
<b>Duration</b>	: 2017- 2020
<b>Executing Agency</b>	: Ministry of Development Strategies and International Trade

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018

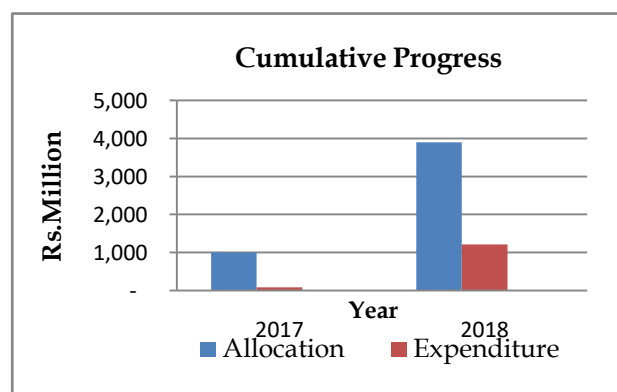
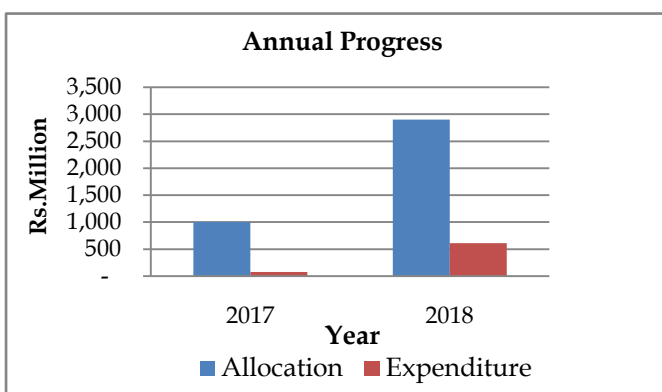
#### Cumulative Physical Progress



#### Major Achievements

- **Electricity Supply**  
25MVA Power Supply Line Wagawatta to Milleniya, Survey work is in design phase.  
Tender documents prepared for 10MVA Kaluthara to Milleniya Power supply line
- **Water Supply**  
Water supply, 500m<sup>3</sup>/ day, Overall progress 60%,  
Pipe laying - 81%  
Water supply , 8000cum/day, Procurement works in progress, Bids invited.
- **Access Road works**  
Palpola interchange & Palpola to Milleniya 4 Lane road works in land acquisition & design phase.  
Construction works of Palpola Interchange commenced reform commission.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The project is moving after experiencing a delay due to land acquisition. Land acquisition is in progress and work related to Electricity supply, Water supply and Access Roads are in progress. Need to expedite to ensure the timely completion of the project and achieving the targets.

# **M/Education**

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

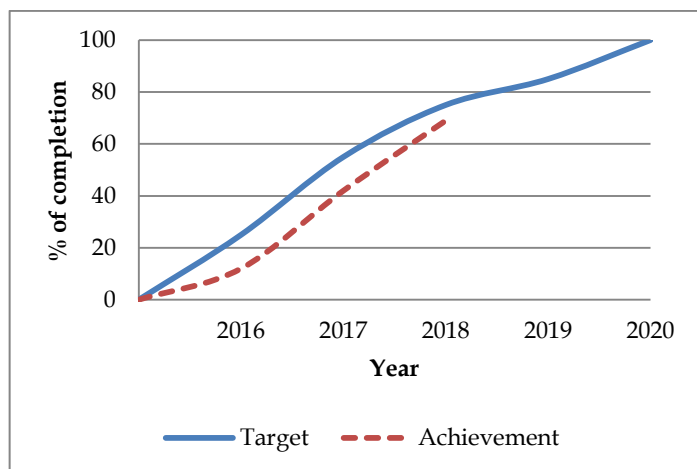
### Objective

To improve facilities in about 1360 schools which were not recently developed under another development projects. This project is expected to rehabilitate schools, construct cafeteria, sports complex, junior secondary laboratories, Primary learning resource centers and purchase furniture & equipment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 114,192 Mn
<b>Allocation - 2018</b>	: Rs. 6,950.00 Mn
<b>Expenditure -2018</b>	: Rs. 5,509.55 Mn.
<b>Cumulative Expenditure</b>	: Rs. 12,724.08 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

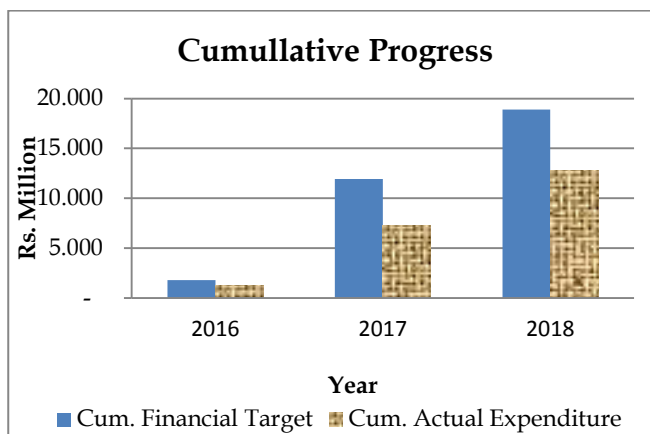
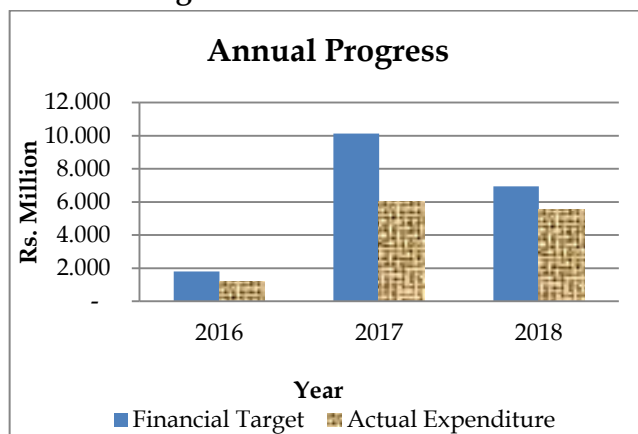
#### Cumulative Physical progress



#### Major Achievements

- 69% overall progress achieved out of 77% target.
- 687 out of 1,462 targeted rehabilitation activities have been completed in 2018.
- 10 out of 58 cafeteria, 90 out of 208 Junior Secondary Laboratories, 217 out of 300 Primary Learning Resource Centers and 92 out of 211 Technical Buildings have been completed in 2018

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Project has been commenced in 2016 and moving on schedule.
- It is recommended to ensure the annual physical targets are met by the end of each year, in order to avoid extension of project period and additional expenses.



## Upgrading facilities of 1000 Secondary School

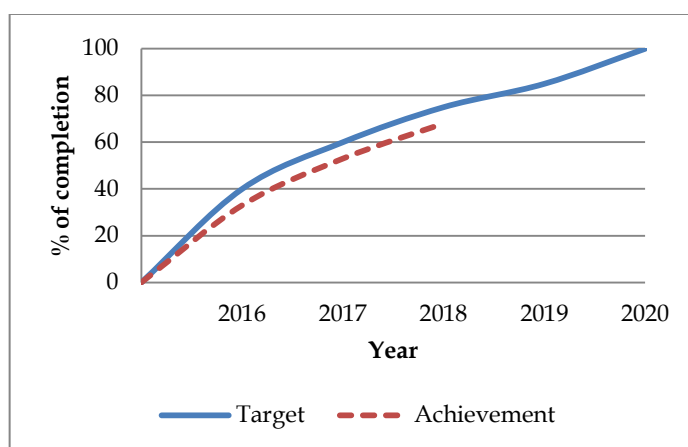
### Objective

To upgrade infrastructure facilities in 1000 secondary schools.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 68,072 Mn
<b>Allocation - 2018</b>	: Rs. 5,000 Mn
<b>Expenditure -2018</b>	: Rs. 4,440.85 Mn.
<b>Cumulative Expenditure</b>	: Rs. 10,553.58 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

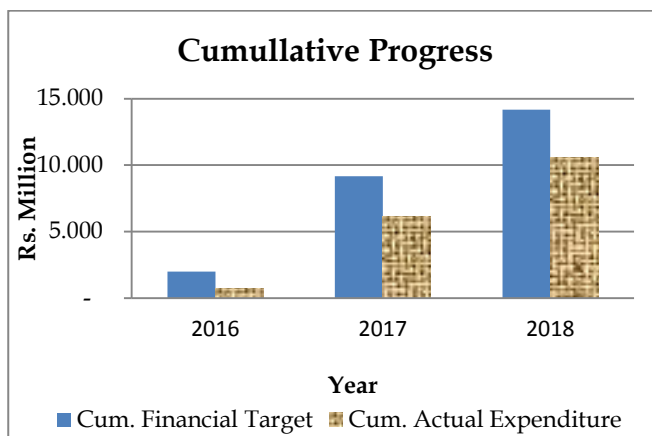
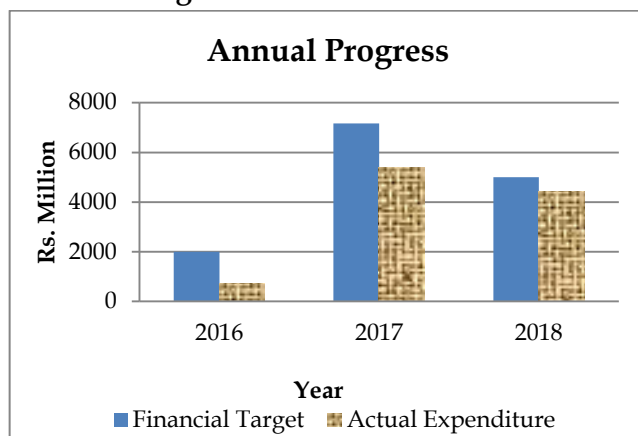
#### Cumulative Physical progress



#### Major Achievements

- 68% progress achieved out of 78% target.
- 654 out of 1590 rehabilitation works, 159 out of 448 classrooms and other buildings, 24 out of 105 Teacher Quarters, 58 out of 167 Principals Quarters and 16 out of 28 Aesthetic Units have been completed in 2018

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is moving on schedule.

## Upgrading facilities of 3,577 primary schools

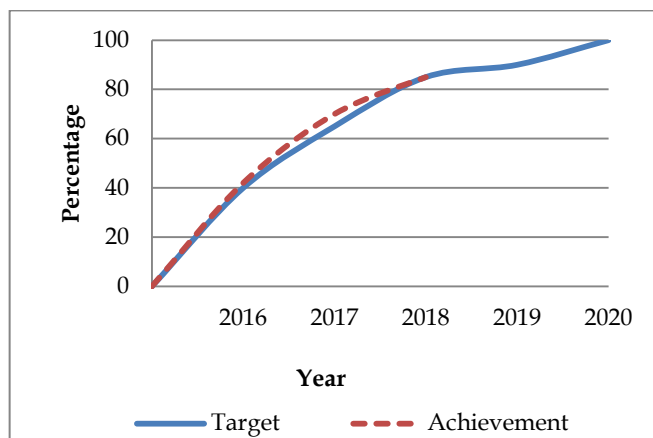
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 65, 484 Mn
<b>Allocation - 2018</b>	: Rs. 4,517.00 Mn
<b>Expenditure -2018</b>	: Rs. 2,567.95 Mn.
<b>Cumulative Expenditure</b>	: Rs. 6,380.66 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

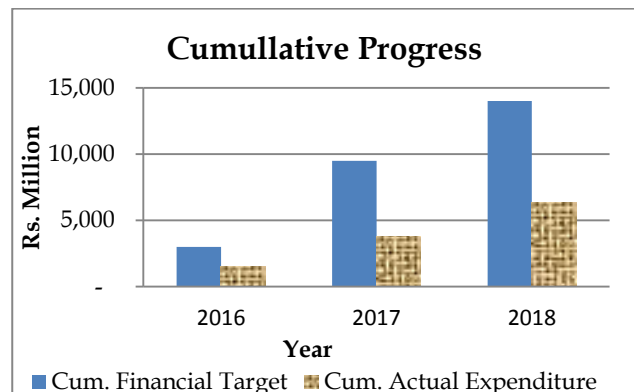
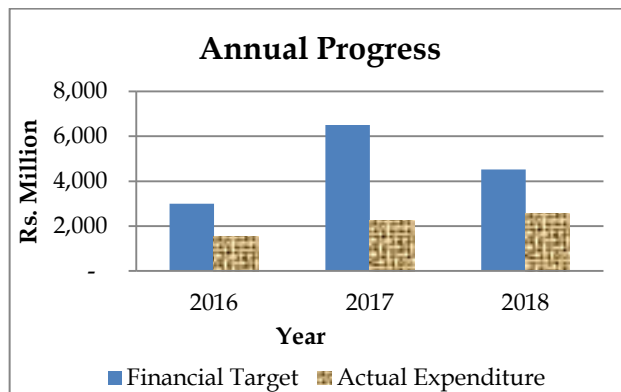
#### Cumulative Physical progress



#### Major Achievements

- 85% progress achieved out of 85% target.
- 2,202 out of 2,815 rehabilitation work and 209 out of 419 primary learning resource center completed in 2018

### Financial Progress



### Observations of the Department of Project Management and Monitoring

It is observed that physical progress is satisfactory but financial progress is low with compared to the total allocation. Rs. 348.2 Mn. bills in hand to be settled.

## Education Sector Development Programme (ESDP)

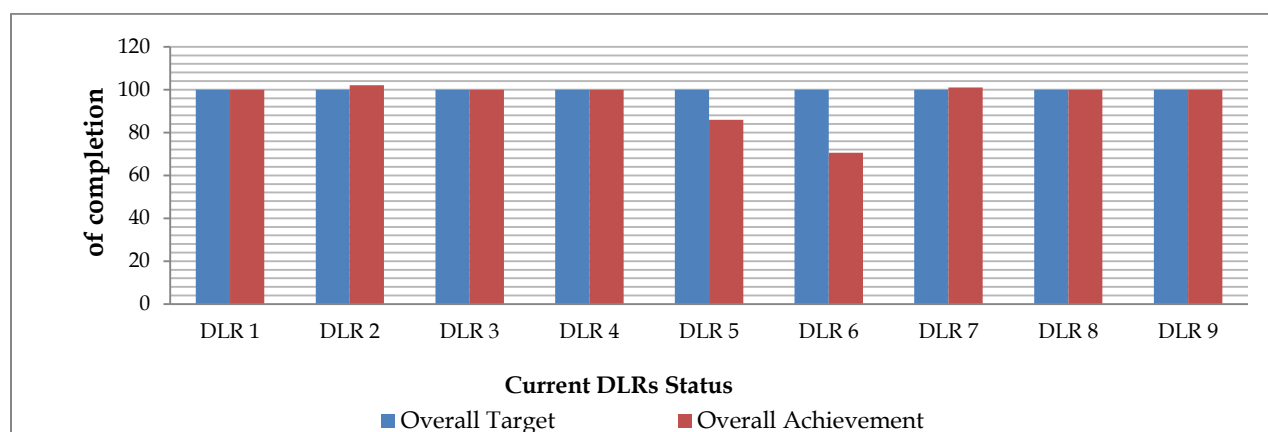
### Objective

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

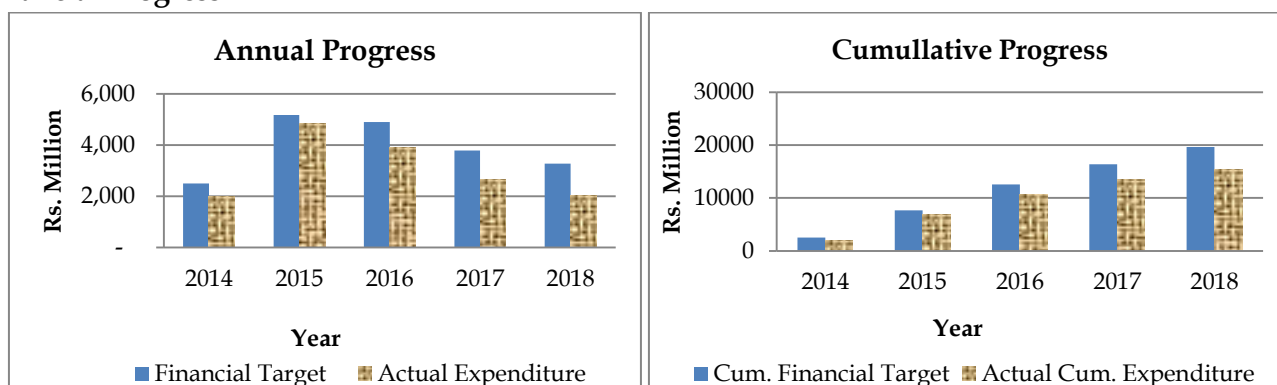
<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Estimated Cost</b>	: Rs. 26,000 Mn
<b>Allocation – 2018</b>	: Rs. 3,276.00 Mn.
<b>Expenditure – 2018</b>	: Rs. 2,017.60 Mn.
<b>Cumulative Expenditure</b>	: Rs.15,399.29 Mn.( as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2013- August 2018
<b>Project Location</b>	: Island wide
<b>Implementing Agency</b>	: Ministry of Education

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Decide to cancel USD 20Mn. allocation for the following Disbursement Link Results (DLR) of 2017 since targets have not achieved.
  - DLR 05: Increase student enrollment in GCE A/L Science Stream
  - DLR 06: Increase student enrollment in GCE A/L commerce Stream

Prepared by Department of Project Management and Monitoring

Project Indicator /DLI	Overall Target	Achievement as at 31 <sup>st</sup> December 2018
<b>DLR 1</b> Increased Pass Rate of GCE O/L	70%	70%
<b>DLR 2</b> Increased Pass Rate of GCE A/L	65%	66%
<b>DLR 3</b> Technology Stream introduced and implement at GCE A/L	Established Technology faculties in 285 schools.	Established Technology faculties in 285 schools.
<b>DLR 4</b> Upgraded Secondary schools to offer Arts, Commerce and Science Streams	At least 85% of the schools selected for upgrading to Type 1AB Schools have commenced teaching in the Arts Stream, Commerce Stream and Science Stream, <b>with at least 50% of science enrollment is female</b>	Target fully achieved
<b>DLR 5</b> Student enrollment in GCE A/L Science Streams increased	Student enrollment in the Science Stream increased to at least 28% of total enrollment in GCE 'A' Levels and enrollment for girls in the Science Stream increased to at least 25% of total enrollment for girls in GCE 'A' Levels.	<ul style="list-style-type: none"> <li>• Target not achieved.DLR Target has been cancelled (US\$10Mn.)</li> <li>• Mass media campaign targeting to increase enrollment for none art subjects to be commenced by march 2018 for all subject stream. For selection of service provider to develop campaign, bidding process to be commenced by February 2018.</li> </ul>
<b>DLR 06</b> Student enrollment in GCE A/L Commerce Stream increased	Student enrollment in the Commerce Stream increased to at least 33% of total enrollment in GCE 'A' Levels and enrollment for girls in the Commerce Stream increased to at least 29% of total enrollment for girls in GCE 'A' Levels.	<ul style="list-style-type: none"> <li>• Target not achieved.DLR Target has been cancelled (US\$10Mn.)</li> <li>• Mass media campaign targeting more effective mechanism to reach out general public, beyond selected school students, teachers and parents</li> </ul>
<b>DLR 7</b> Principals and Deputy Principals trained	At least 600 Principals and 900 Deputy Principals complete the approved training programs	Target fully Achieved
<b>DLR 8</b> Institutional capacity at central and provincial levels and ESDFP financing strengthened	Performance based partnership agreements reviewed and updated among MoE and at least 7 provinces to enable the MoE and provinces to align the provincial and central work plans and budgets for ESDFP and which must confirm that at least 85% of the initially approved capital budget for school education in FY 2016 has been spent.	Target fully Achieved
<b>DLR 9</b> Improved transparency and efficient procurement outcomes	No more than 30% of audited contracts have significant negative findings.	Target fully Achieved

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

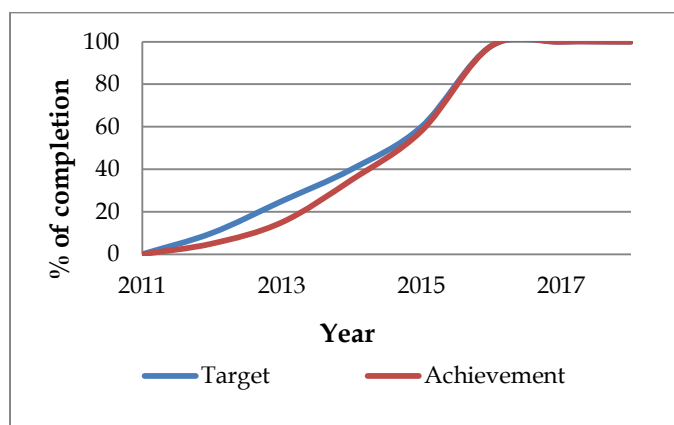
### Objective

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

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 13,200 Mn
<b>Allocation – 2018</b>	: Rs. 950 Mn.
<b>Expenditure – 2018</b>	: Rs. 940 Mn.
<b>Cumulative Expenditure</b>	: Rs.13,456.68 Mn.( as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2012-2018
<b>Project Location</b>	: Island wide
<b>Implementing Agency</b>	: Ministry of Education

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

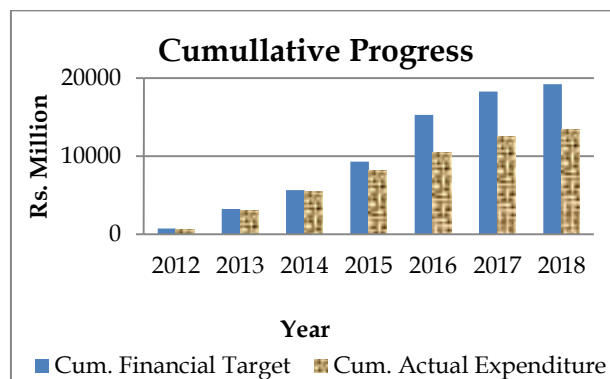
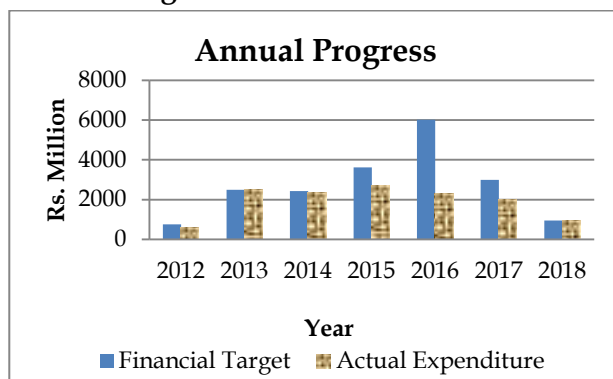
#### Cumulative Physical Progress



#### Major Achievements

- Project has been 100% completed.
- All the agreed targets of the project either 100% exceeded.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Project has been physically completed and total amount has been disbursed by May 2018.
- The original TEC (in Rs. term) has been increased due to the exchange rate variation.

## Providing sanitary & water facilities for all schools

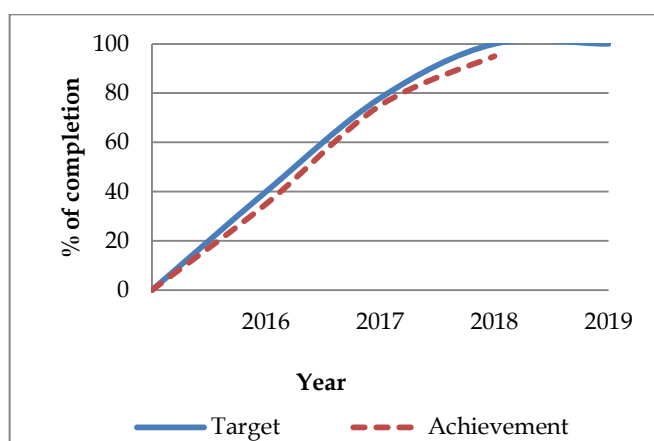
### Objective

To provide water and sanitary facilities to all schools and create healthy environment in all schools.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 8000 Mn
<b>Allocation - 2018</b>	: Rs. 1,300 Mn
<b>Expenditure -2018</b>	: Rs. 1,298.51 Mn.
<b>Cumulative Expenditure</b>	: Rs. 6,580.13 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

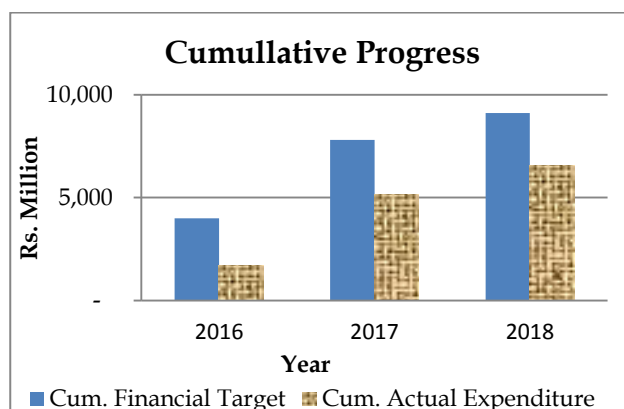
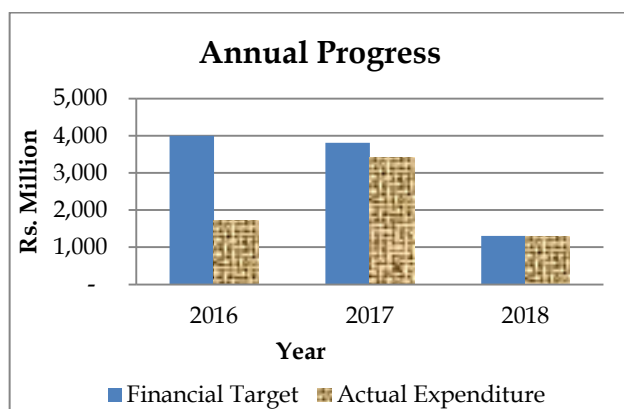
#### Cumulative Physical progress



#### Major Achievements

- 95% of the project activities have been completed out of 100% target.
- 2941 out of 3651 sanitary facilities and 472 out of 677 water facilities completed up to end of 2018

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Since the project activities have not been completed in 2018 time extension has been granted to complete the balance works. Financial progress is low compared to the total allocation and Rs. 459.8 Mn. bills in hand to be settled.

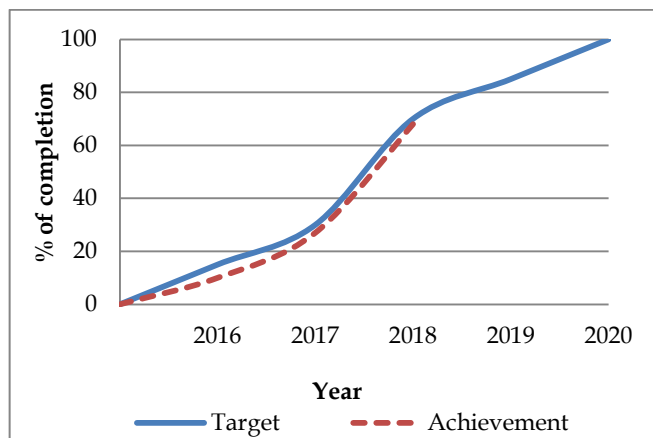
## Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School Objective

To improve facilities of teacher quarters rest room etc. for rural & regional school and provide conducive environment for teaching learning process

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,000 Mn
<b>Allocation - 2018</b>	: Rs. 1,000 Mn
<b>Expenditure -2018</b>	: Rs. 882.59 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,001.59 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

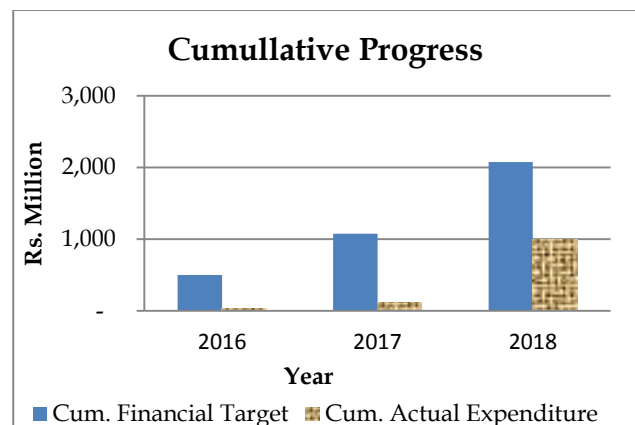
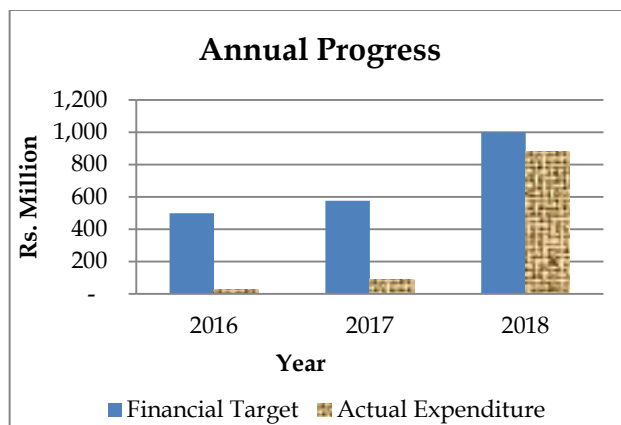
#### Cumulative Physical progress



#### Major Achievements

- 68% physical progress achieved out of 70% target in 2018.
- 169 out of 224 teacher quarters has been completed up end of 2018.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that physical progress of the project is satisfactory but financial progress is not satisfactory with compared to the target. Rs. 34.4 Mn. bills in hand to be settled.

## Facilitating Teacher Training Programme

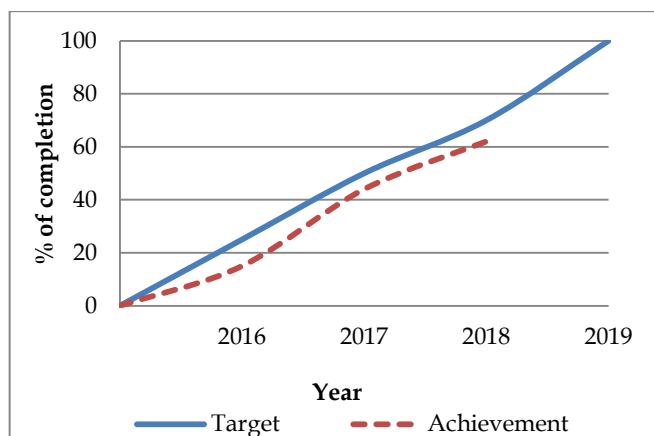
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 11,393.00 Mn
<b>Allocation - 2018</b>	: Rs. 1,185.00 Mn
<b>Expenditure -2018</b>	: Rs. 712.13 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,511.11 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

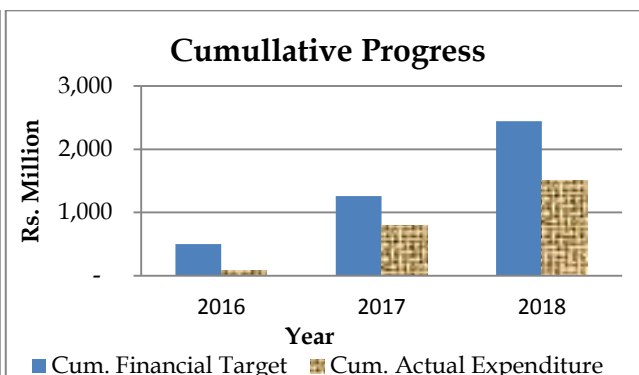
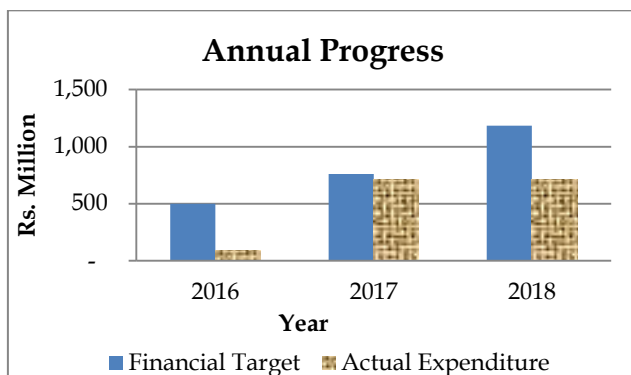
#### Cumulative Physical progress



#### Major Achievements

- 62% physical progress achieved out of 70% target.
- Trained 19,000 AL teachers and training Modules were prepared.
- Conducted local trainings in 33 branches and completed foreign training in Mathematics.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is slightly behind the scheduled. Training programmes are planned based on the annual requirement. It is recommended to supervise the performance closely to complete the project on time.



## Providing electricity facilities (through national grid or solar) for all schools

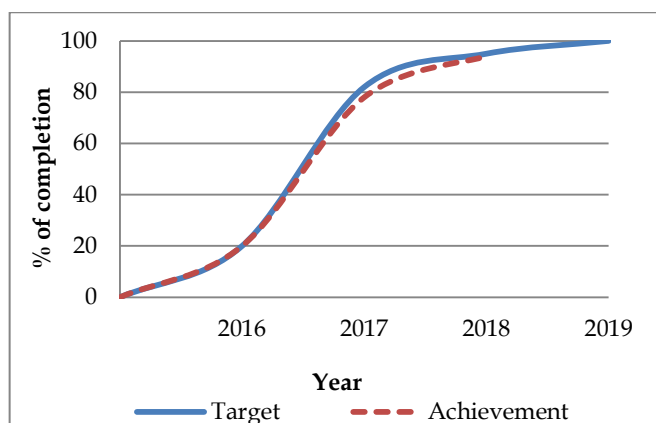
### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,700.00 Mn
<b>Allocation - 2018</b>	: Rs. 100.00 Mn
<b>Expenditure -2018</b>	: Rs. 99.38 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,350.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

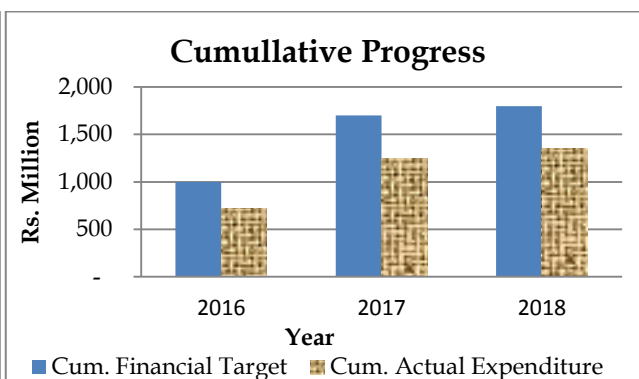
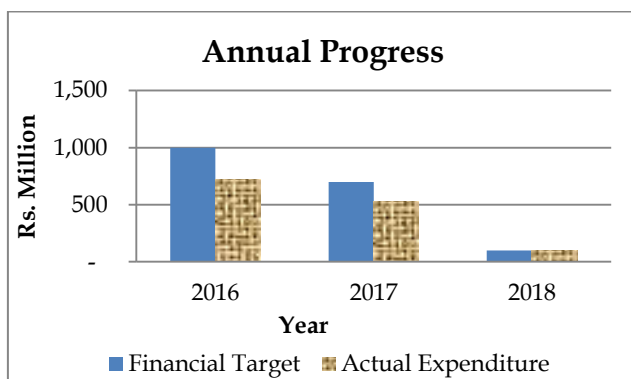
#### Cumulative Physical progress



#### Major Achievements

- 94% physical progress achieved out of 95% target.
- 1,803 schools completed & balance achieved 63% progress out of 2573 schools.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that project is moving on schedule. Rs. 34.6 Mn. bills in hand to be settled.

## Rehabilitation of Sports Schools in Each District

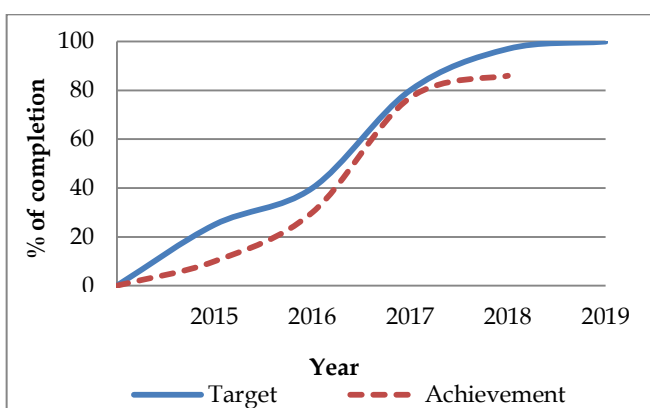
### Objective

To rehabilitate sports schools in each district and provided all necessary sports item.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 700 Mn
<b>Allocation - 2018</b>	: Rs. 80 Mn
<b>Expenditure -2018</b>	: Rs. 27.1 Mn.
<b>Cumulative Expenditure</b>	: Rs. 167.69 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2015- 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

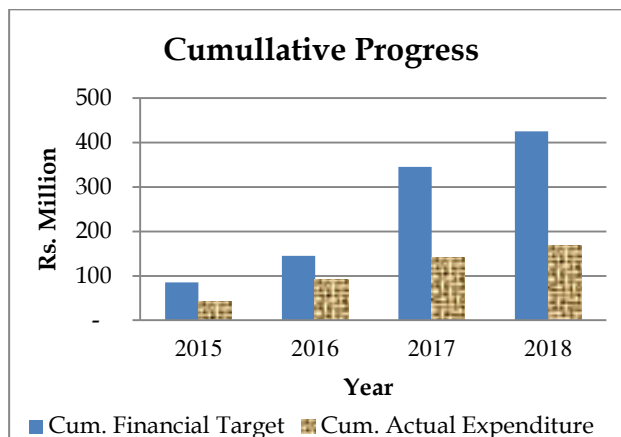
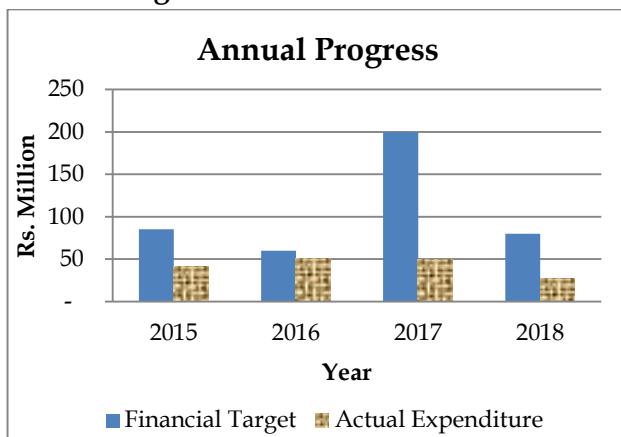
#### Cumulative Physical progress



#### Major Achievements

- 86% out of 97% target achieved.
- 11 rehabilitation works and 30% of procurement process have been completed

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Physical progress of the project is slightly behind the schedule and financial progress is very low with compared to the total allocation (Rs. 8.3Mn. bills in hand to be settled).
- Physical progress of 2018 is low due to some new rehabilitation works added during the year.

## Strengthening the Provincial and Zonal ICT Resource Centers

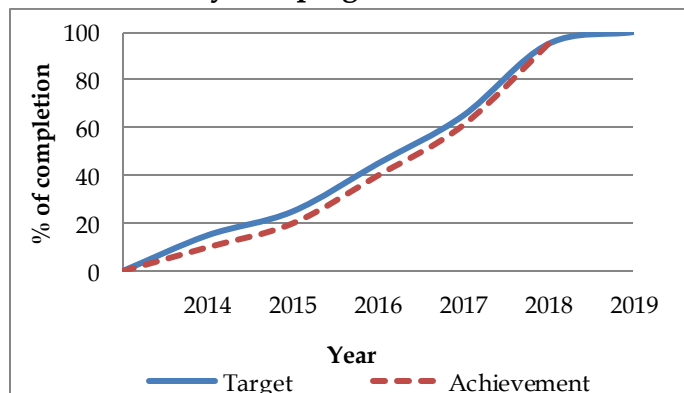
### Objective

To improve usage of modern technology in Provincial and Zonal ICT Resource Centers by providing necessary infrastructure facilities for zonal and provincial ICT centers.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 674 Mn
<b>Allocation - 2018</b>	: Rs. 110 Mn
<b>Expenditure -2018</b>	: Rs. 43.31 Mn.
<b>Cumulative Expenditure</b>	: Rs. 325.11 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014-2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

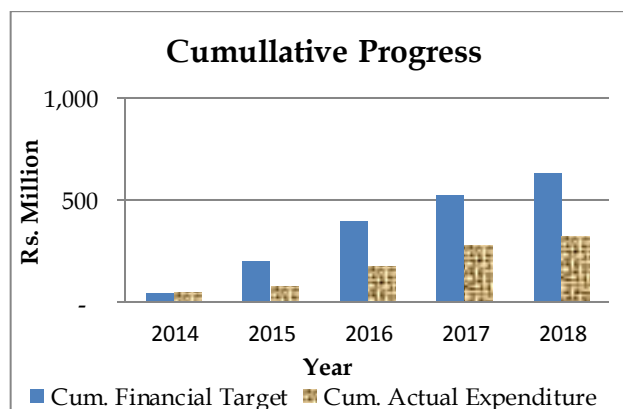
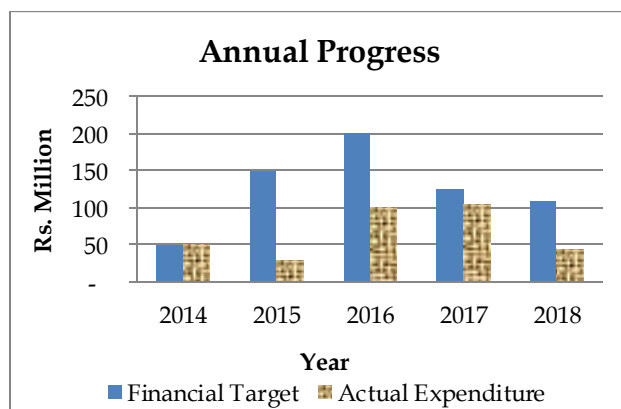
#### Cumulative Physical progress



#### Major Achievements

- 13 out of 13 centers procurement completed up to 90%.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Physical progress of the project is satisfactory and financial progress is low with compared to target. Rs.10.7Mn. Bills in hand to be settled.

## Physical Education and Sports

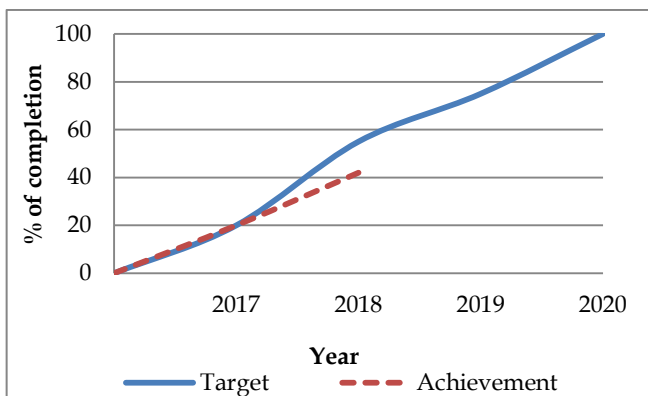
### Objective

To provide facilities to improve physical education in education stream by organizing sports meets, national level relay carnival, sports training programmes in all island schools and developing human & physical resources for school cricket.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 18,395 Mn
<b>Allocation - 2018</b>	: Rs. 300 Mn
<b>Expenditure -2018</b>	: Rs. 99.08 Mn.
<b>Cumulative Expenditure</b>	: Rs. 193.1 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

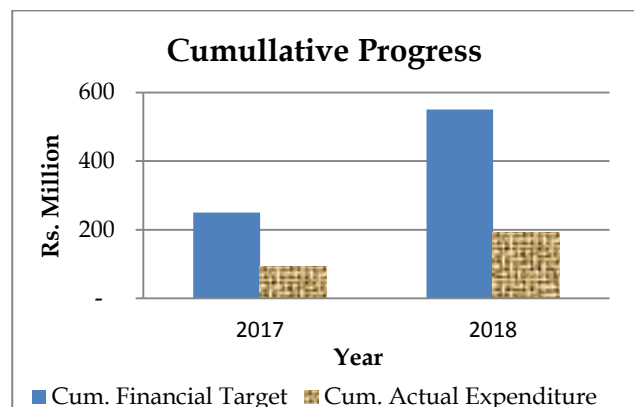
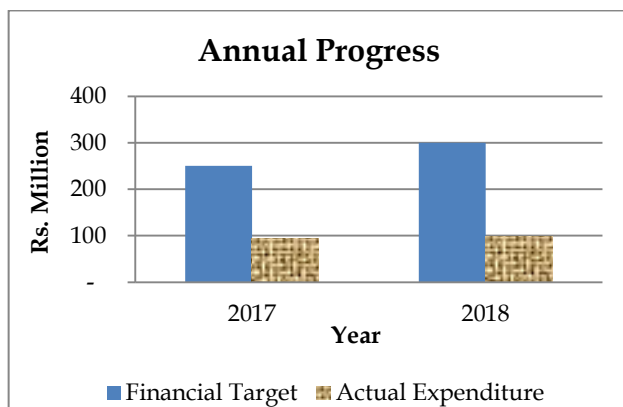
#### Cumulative Physical progress



#### Major Achievements

- Completed the all island schools sports meet and national level relay carnival
- Completed training of teachers for 7 Sports under the School Sports Development Program
- Completed all-island school sports competitions.
- Overall physical progress is 42% out of 55% target.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Physical progress of the project is slightly behind the schedule and financial progress is not satisfactory. Achievements are measured on annual target basis.

## Upgrading schools in Plantation Sector

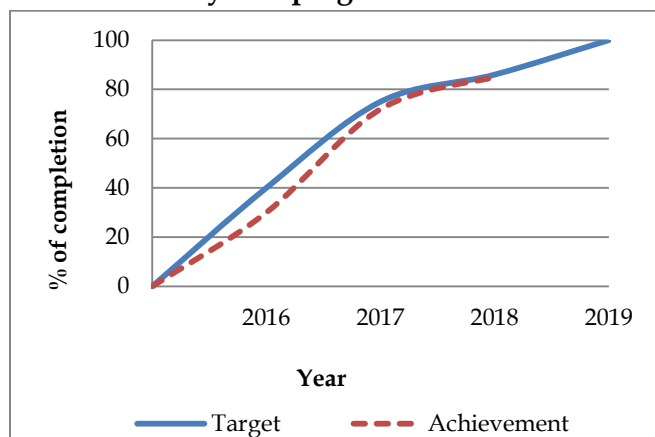
### Objective

To strengthen child education in plantation sector by upgrading schools with necessary infrastructure facilities and providing equipments

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 750 Mn
<b>Allocation - 2018</b>	: Rs. 450 Mn
<b>Expenditure -2018</b>	: Rs. 207.66 Mn.
<b>Cumulative Expenditure</b>	: Rs. 341.40 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016- 2020
<b>Project Location</b>	: Central, Uva, Southern, Sabaragamuwa provinces
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



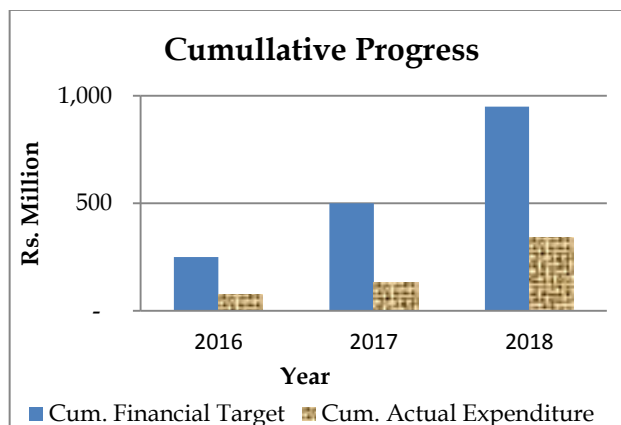
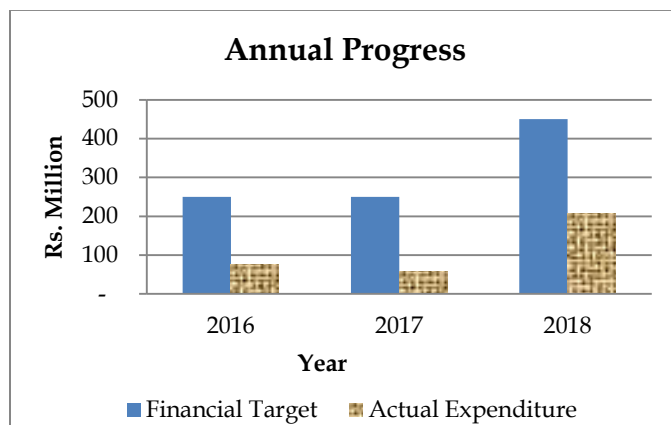
#### Major Achievements

- 85% physical progress achieved in 2018 out of 86% target.

#### Renovation of schools

	Target	Completed	Ongoing
2016	25	25	-
2017	35	14	21
2018	66	-	66

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Physical progress of the project is satisfactory but financial progress is not satisfactory with compared to the total allocation. Rs. 73.8 Mn. bills in hand to be settled.

## Tablets for AL students and teachers

### Objective

Provide computer e- book in lieu of the printed text books related to the curriculum, and facilitate their use lessons will be made available inter- activated across digital screens.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,000.00Mn.
<b>Allocation - 2018</b>	: Rs 4,000.00 Mn
<b>Expenditure -2018</b>	: Rs 0 Mn.
<b>Cumulative Expenditure</b>	: Rs 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical Progress

40% progress achieved in 2017 but any progress has not been reported 2018.

### Observations of the Department of Project Management and Monitoring

Project has been temporary suspended by Cabinet and nominated Presidents' review committee. The report submitted by this committee forwarded to the Cabinet and decision is pending.

## 13 years of Education: Education Reforms

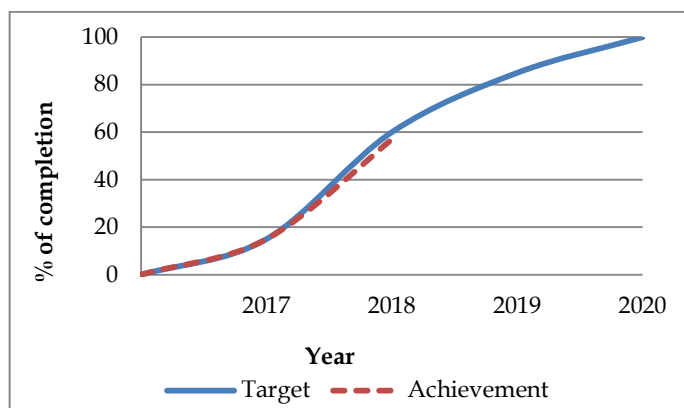
### Objective

To implement upper secondary Vocational Education Stream in 192 schools by increasing enrollment of students for new stream, providing smart classrooms and providing necessary equipment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 33,500.00 Mn
<b>Allocation – 2018</b>	: Rs. 3,841.00 Mn
<b>Expenditure -2018</b>	: Rs. 2,140.94 Mn.
<b>Cumulative Expenditure</b>	: Rs. 2,922.44 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

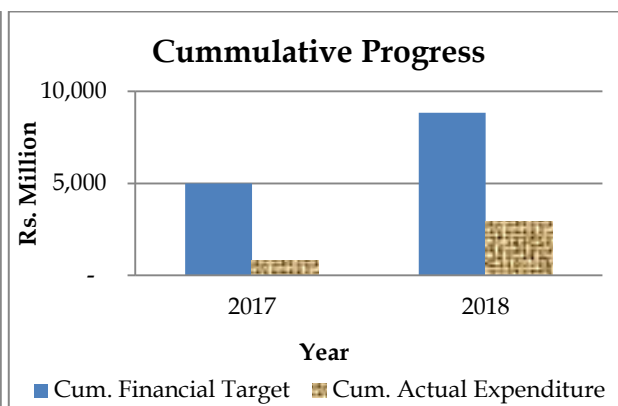
#### Cumulative Physical progress



#### Major Achievements

- 57% physical progress achieved out of 60% target.
- Rehabilitation of 40 schools completed, 103 schools achieved 85% progress and balance 49 schools achieved 10% progress out of 192 schools.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Physical progress of the project is satisfactory but financial progress is slow with compared to the target. Since this is a budget proposal of 2017 it was considered as an annual programme in 2017. But, funds allocated again in 2018 for the programme under budget proposal and planned to complete in 2020.

## Rehabilitation of properties damaged by adverse weather

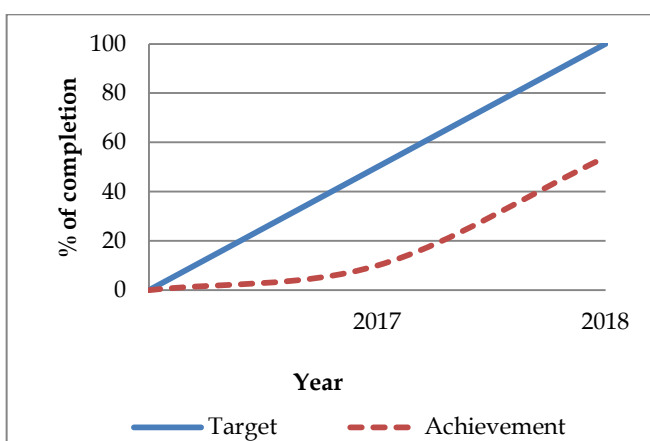
### Objective

To rehabilitate flood affected schools

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,700 Mn
<b>Allocation - 2018</b>	: Rs. 900 Mn
<b>Expenditure -2018</b>	: Rs. 602.91 Mn.
<b>Cumulative Expenditure</b>	: Rs. 681.91 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

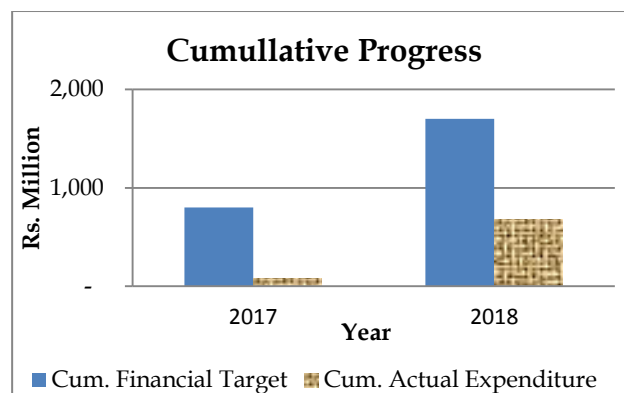
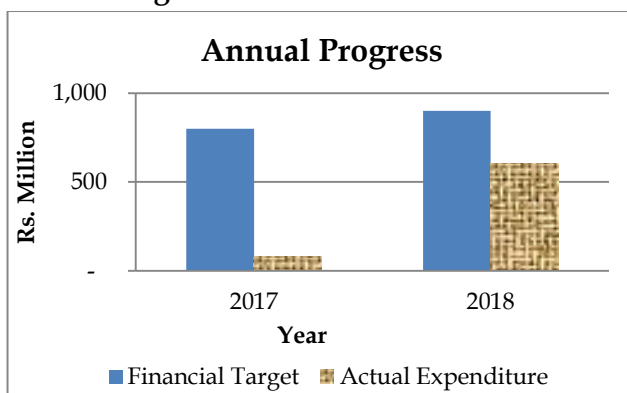
#### Cumulative Physical progress



#### Major Achievements

54% physical progress achieved against 100% target.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

These works are directly handled by District Secretaries. Lack of coordination between the Provincial Educational Authorities and GAs were the main reason for the delay. Proper coordination with GA and Provincial Education Authorities should be built up to resolve the problem.



## New constructions in Defense Service School

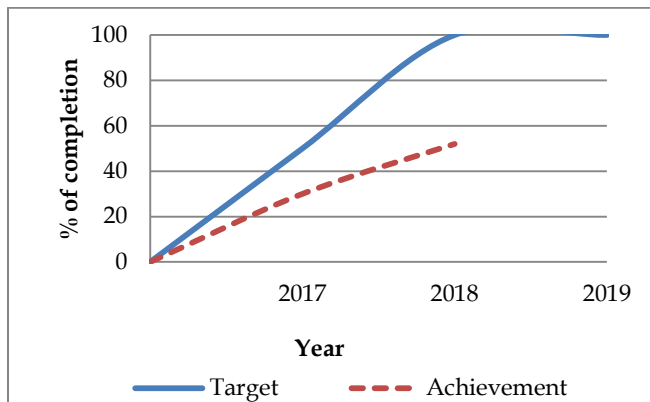
### Objective

To complete two Defense Service Schools in Colombo and Kurunegala including hostel building complex, solar powered electricity system and common facilities building.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 648 Mn
<b>Allocation - 2018</b>	: Rs. 369 Mn
<b>Expenditure -2018</b>	: Rs. 93.07 Mn.
<b>Cumulative Expenditure</b>	: Rs. 366.88 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2019
<b>Project Location</b>	: Colombo, Kurunegala
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

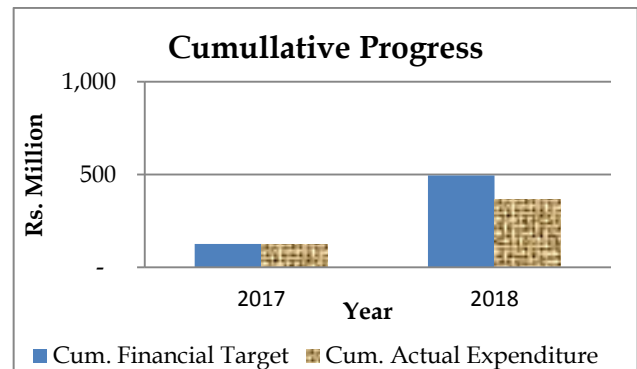
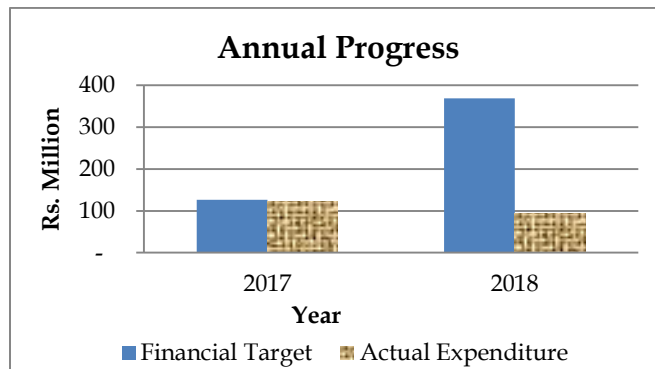
#### Cumulative Physical progress



#### Major Achievements

- 52% out of 90% overall progress achieved in 2018.
- 77% out of 85% target achieved in Colombo Defence School.
- 13% out of 55% completed in common Facilities building.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Project is behind the schedule. It is reported that delay in design of construction and procurement establishing Solar Powered Electricity System were caused drawbacks.
- It is observed that completion of the project is doubt without extension. It is recommended that close supervision is essential

## General Education Modernization Project (GOSL/WB)

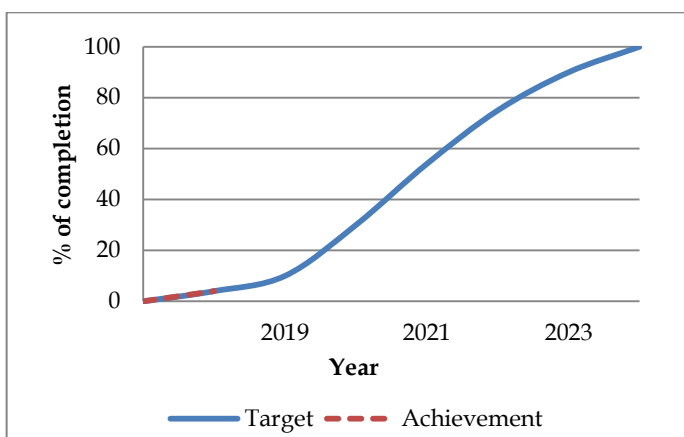
### Objective

To enhance quality and strengthen stewardship of the general education system

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs.17,000 Mn
<b>Allocation - 2018</b>	: Rs. 9.14 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn.
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2024
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



#### Major Achievements

- Physical progress is 4% out of 4% overall target.
- English, Maths and Programme for School Improvement (PSI) guide line have been completed.
- Started the implementation program for English & Maths in 50 schools
- Drafted the School Based Professional Teaching Development (SBPTD) guide line book

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is still at the initial implementation stage

## Establishment of National College of Education for Technology Stream

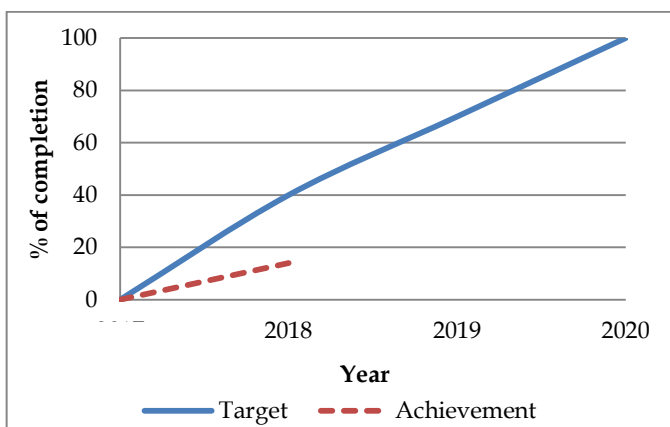
### Objective

To provide the school system with teachers competent and qualified with a B.Ed degree in technology subjects and technological subjects.

<b>Funding Agency</b>	: KOICA
<b>Total Cost</b>	: Rs. 1,295 Mn
<b>Allocation - 2018</b>	: Rs. 440 Mn
<b>Expenditure -2018</b>	: Rs. 26.81Mn.
<b>Cumulative Expenditure</b>	: Rs. 26.81 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Kurunegala
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

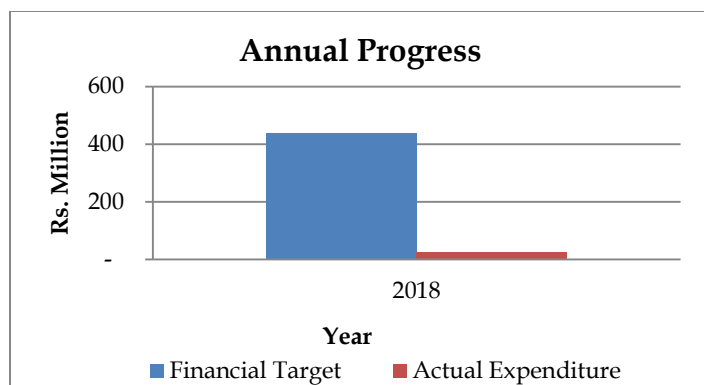
#### Cumulative Physical progress



#### Major Achievements

- 14% of physical progress achieved out of 40% target in 2018.
- Geological survey (soil testing) completed.
- Hydro geological Survey to find two suitable locations to construct water sources completed
- Architectural drawing is completed (By consultants of the KOICA).

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is still at the initial implementation stage. Physical and financial progress is low due to delay in acquiring land.

## Development of Secondary Education

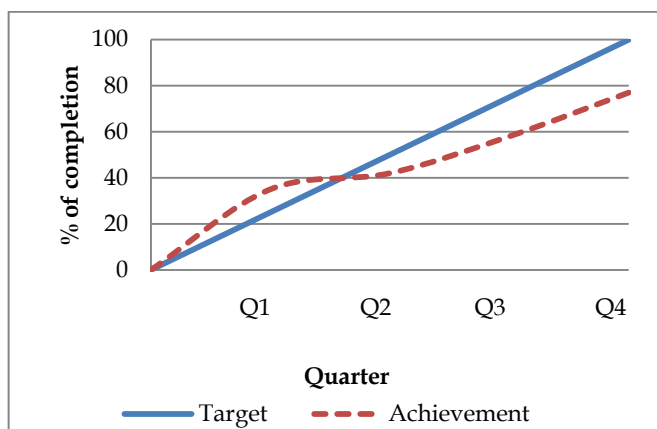
### Objective

To provide necessary infrastructure facilities for secondary sections of National Schools by constructing new building and rehabilitating existing building

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1,748.00 Mn
<b>Allocation - 2018</b>	: Rs. 1,748.00 Mn
<b>Expenditure -2018</b>	: Rs. 1,585.84 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,586.84 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



#### Major Achievements

- 77% physical progress achieved of 100% target.
- Rehabilitation of 28 new works achieved 35% progress and continuation of 104 works achieved 70% progress out of 100% overall target.
- Completed purchasing of furniture and office equipment.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project has not been completed within the project period. Since this is an annual programme balance work will be continued in 2019.

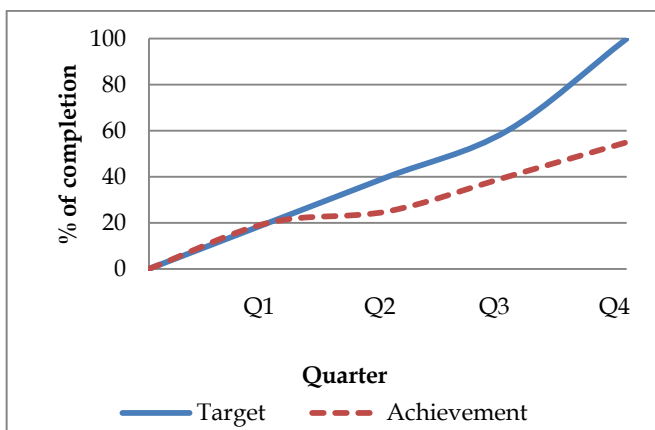
## Strengthen the smart classroom concept, digitalization and development of ICT Education Objective

To set up smart classrooms in government school by providing equipment, renovating existing classrooms, providing internet facilities and developing capacity of teachers

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 755 Mn
<b>Allocation - 2018</b>	: Rs. 755 Mn
<b>Expenditure -2018</b>	: Rs. 69.76 Mn.
<b>Cumulative Expenditure</b>	: Rs. 69.76 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

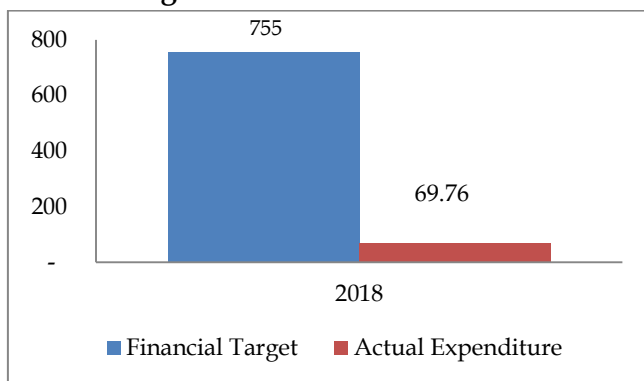
#### Cumulative Physical progress



#### Major Achievements

- 55% out of 100% activities have been completed.
- E-contents were developed for every subject in primary and secondary ICT Education and e-thaksalawa LMS was upgraded.
- Procurement Process for setting up of Smart Classrooms in progress (under TEC evaluation) for purchasing equipment for Smart Class rooms in 200 schools.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Ministry reported that activities of the project will be continued in 2019 since project was not completed in 2018.

## Equipment/ Material for Quality Learning

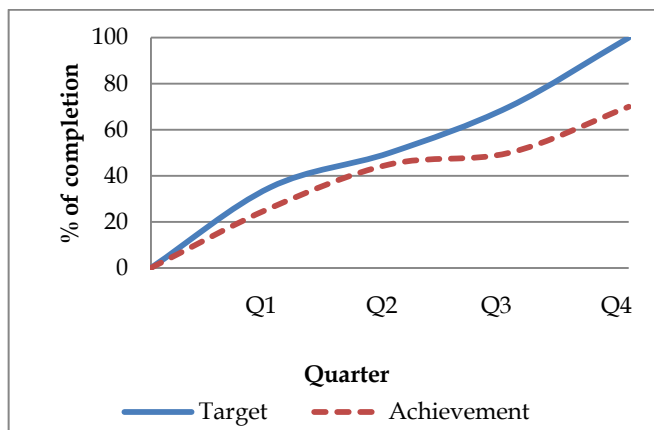
### Objective

To provide learning material and equipment to schools by providing learning material and equipment including Aesthetic item and Mathematical items.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 500 Mn
<b>Allocation – 2018</b>	: Rs. 500 Mn
<b>Expenditure -2018</b>	: Rs. 6.5 Mn.
<b>Cumulative Expenditure</b>	: Rs. 6.5 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018- 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress

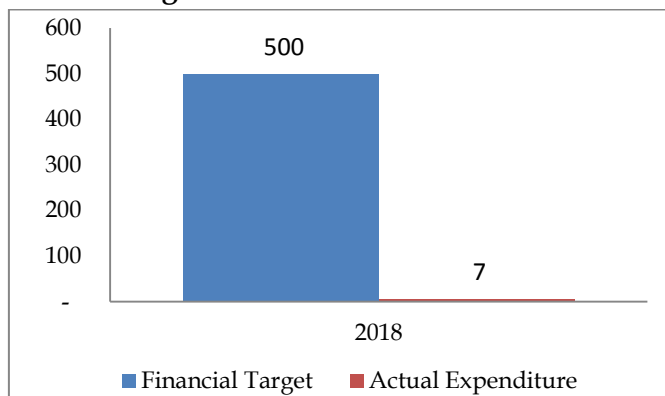


#### Major Achievements

Physical progress is 70% out of 100% target.

- Tender has been awarded for the procurement of Mathematical Items
- Procurement of Aesthetic items started and Procurement of Furniture is not started.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Ministry reported that activities of the project will be continued in 2019 since project was not completed in 2018.

# **M/Finance and Mass Media**

## Compensation for the Gov.vested underperforming enterprises and Assets

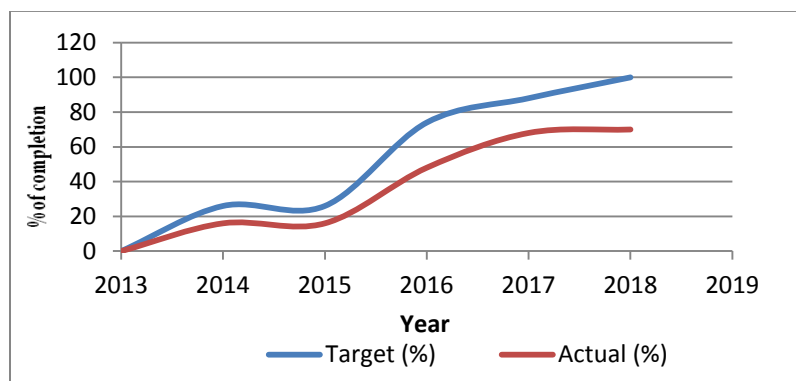
### Objective

Undertake to provide compensation fo underperforming public enterprises to the valuations of and assets for purposes of re-structuring etc. at request of the General Treasury.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 5,664.56
<b>Allocation - 2018</b>	: Rs.358.00 Mn.
<b>Expenditure - 2018</b>	: Rs.114.63 Mn.
<b>Cumulative Expenditure</b>	: Rs.3,986.73Mn.(as at 31 <sup>st</sup> Dec,2018)
<b>Duration</b>	: 2013 - 2018
<b>Executing Agency</b>	: Ministry of Finance
<b>Implementing Agencies</b>	: Department of valuation

### Physical &Financial Progress as at 31<sup>th</sup> Dec,2018

#### Cumulative Physical Progress

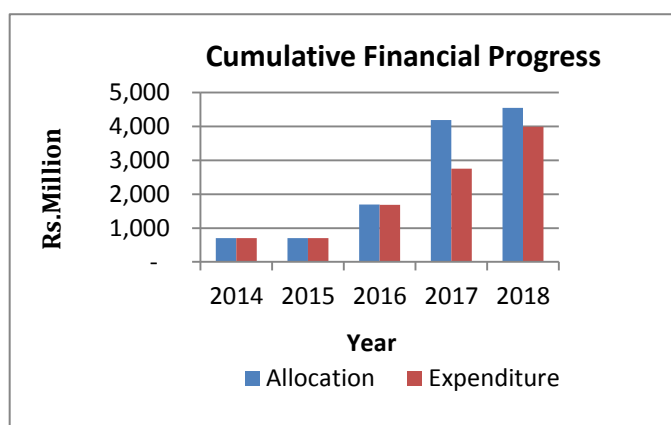
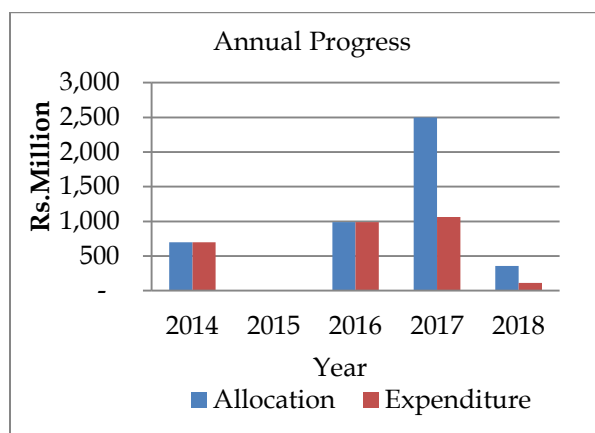


#### Major Achievements

Totally Rs. 3,986.73 Mn. Has been paid as compensation.

Overall physical progress is 65% against 100% target.

#### Financial Progress



*\*Note: Financial and physical progress for 2018 is reported only up to end- Dec*

#### Observation of the Department and Monitoring

It is observed that Rs.981.10mn. worth bills in hand. Compensation payments highly depends on releasing of imprest.



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

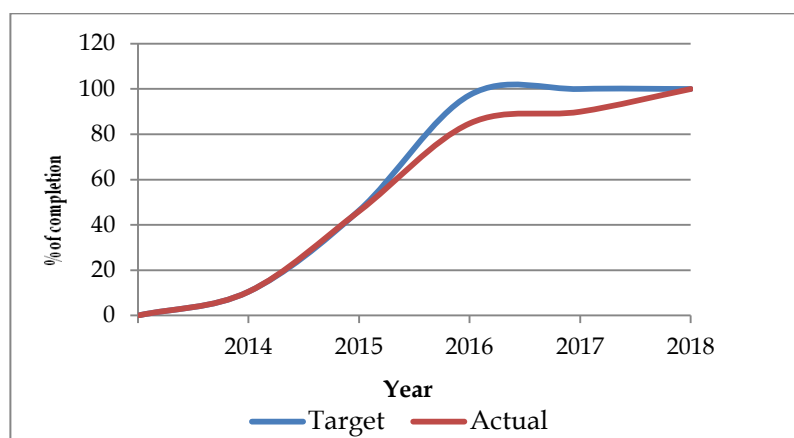
### Objective

To support investment projects those contribute to climate change mitigation and support private sector development through Providing Loans to SMES.

<b>Funding Agency</b>	: European Investment Bank (EIB)
<b>Total Cost Estimate</b>	: EURO 90 Mn.
<b>Allocation - 2018</b>	: Rs. 302 Mn
<b>Expenditure - 2018</b>	: Rs. 113.42 Mn
<b>Cumulative Expenditure</b>	: Rs. 14,682.73Mn ( as at December, 2018)
<b>Duration</b>	: November, 2014 -December, 2018
<b>Executing Agency</b>	: Ministry of Finance

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018

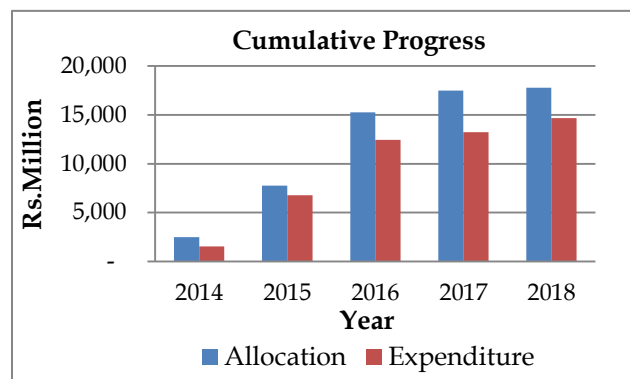
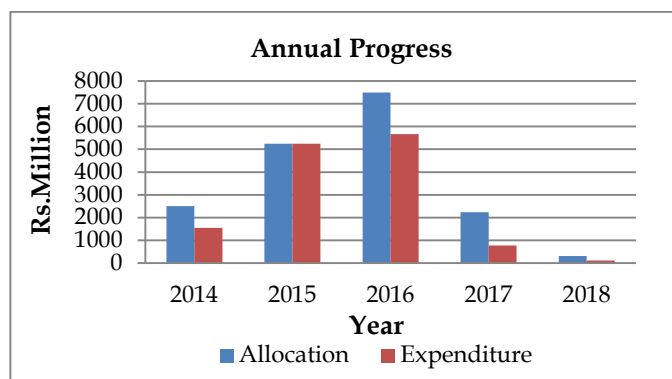
#### Cumulative Physical Progress



#### Major Achievements

- 178 projects were allocated funds under the credit line.
- 155 out of 178 projects disbursed in full.
- Out of the above, the Loan has financed 18 renewable energy based grid connected electricity generation projects with a planned capacity of 56.7 MW. These comprise 14 mini hydro projects (22.7 MW capacity), 2 wind projects (20MW), 1 solar PV project (10MW) and 1 bio-mass project (4MW).
- 15 allocations were cancelled. Remaining allocations of 8 partially paid.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

As per the Loan Agreement, the total amount of the loan should have been fully allocated within 2 years and disbursed within 06 months thereafter. While loan could fully allocate within 2 years, disbursement could not be completed within given time frame due to time consuming for implementation of the projects. Subsequently, EIB has allowed continuing the project loan until the disbursements are completed. Loan has 100% disbursed while indicating delays in loan proceeding.

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

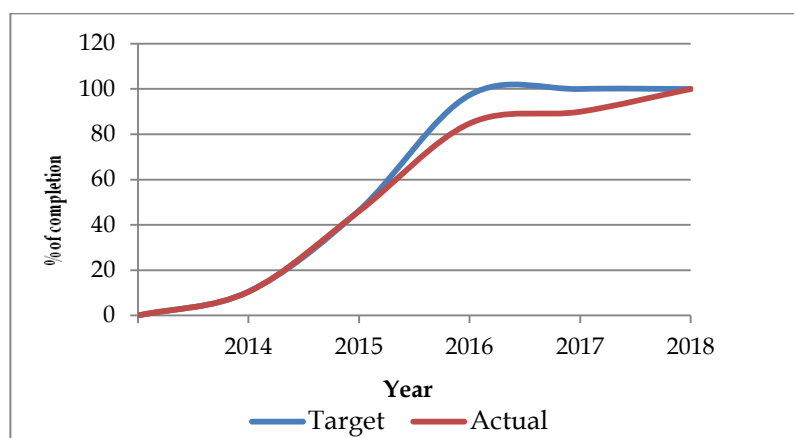
### Objective

To support investment projects those contribute to climate change mitigation and support private sector development through Providing Loans to SMES.

<b>Funding Agency</b>	: European Investment Bank (EIB)
<b>Total Cost Estimate</b>	: EURO 90 Mn.
<b>Cumulative Expenditure</b>	: Rs. 14,682.73Mn ( as at December, 2018)
<b>Allocation - 2018</b>	: Rs. 302 Mn
<b>Expenditure - 2018</b>	: Rs. 113.42 Mn.(up to end Decenber)
<b>Duration</b>	: November, 2014 -December, 2018
<b>Executing Agency</b>	: Ministry of Finance

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018

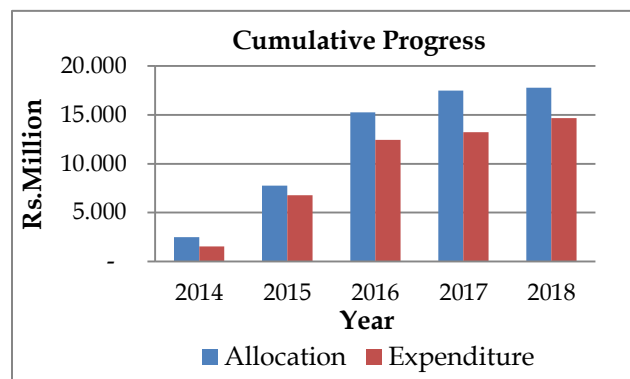
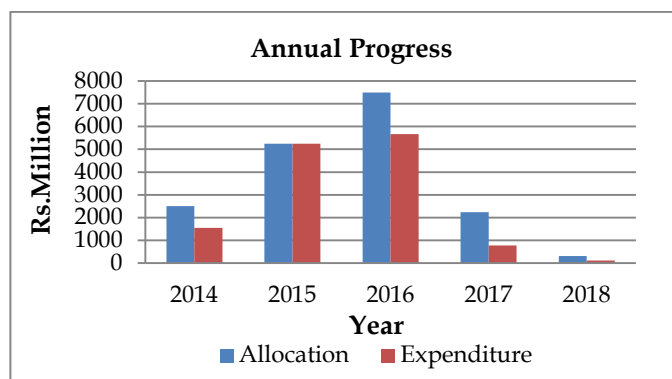
#### Cumulative Physical Progress



#### Major Achievements

- 178 projects were allocated funds under the credit line.
- 155 out of 178 projects disbursed in full.
- Out of the above, the Loan has financed 18 renewable energy based grid connected electricity generation projects with a planned capacity of 56.7 MW. These comprise 14 mini hydro projects (22.7 MW capacity), 2 wind projects (20MW), 1 solar PV project (10MW) and 1 bio-mass project (4MW).
- 15 allocations were cancelled. Remaining allocations of 8 partially paid.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

As per the Loan Agreement, the total amount of the loan should have been fully allocated within 2 years and disbursed within 06 months thereafter. While loan could fully allocate within 2 years, disbursement could not be completed within given time frame due to time consuming for implementation of the projects. Subsequently, EIB has allowed continuing the project loan until the disbursements are completed. Loan has 100% disbursed while indicating delays in loan proceeding.

## Financial Sector Modernisations Project

### Objective

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

<b>Funding Agency</b>	:	Asian Development Bank
<b>Total Cost Estimate</b>	:	Rs. 13,650Mn. (US\$ 75 Mn)
<b>Allocation - 2018</b>	:	Rs.105.00Mn.
<b>Expenditure - 2018</b>	:	Rs.0.24Mn.
<b>Cumulative Expenditure</b>	:	Rs.0.24Mn. ( as at 31 <sup>st</sup> December, 2018)
<b>Duration</b>	:	2017 - 2022
<b>Executing Agency</b>	:	Ministry of Finance
<b>Implementing Agencies</b>	:	Central bank of Sri Lanka (CBSL) , Securities and Exchange Commission of Sri Lanka (SEC) , Insurance Board of Sri Lanka (IBSL)

### Major Components :

1. Supporting selected Mid-level Reforms through Results Based Financing
2. Strengthening Regulators' Institutional capacity, Upgrading the level and Regulatory Framework and Modernizing Financial Market Infrastructure.
3. Project Implementation and Monitoring.

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018

Project Director and Finance Manager was appointed. Other staff will be recruited by early 2019. Project Co-ordination Unit operated under the Ministry of Finance. Action plans and budgets for the year 2019 were prepared by all 3 implementing agencies

DLI 1.1 : Financial Sector Oversight Committee (FSOC) agreed through the MoU that the CBSL will be the lead consolidated supervisor - **MOU signed and Central Bank of Sri Lanka appointed as the lead consolidated supervisor.**

DLI 5.2 : National Insurance Trust Fund (NITF) Board issues decision to restructure NITF by separating the underwriting and reinsurance businesses - **NITF confirmed the board's decision to separate the underwriting and reinsurance business and informed to World bank.**

### Observations of the Department of Project Management and Monitoring

Project is at initial stage and progressing.

## Interest Subsidy Credit Schemes

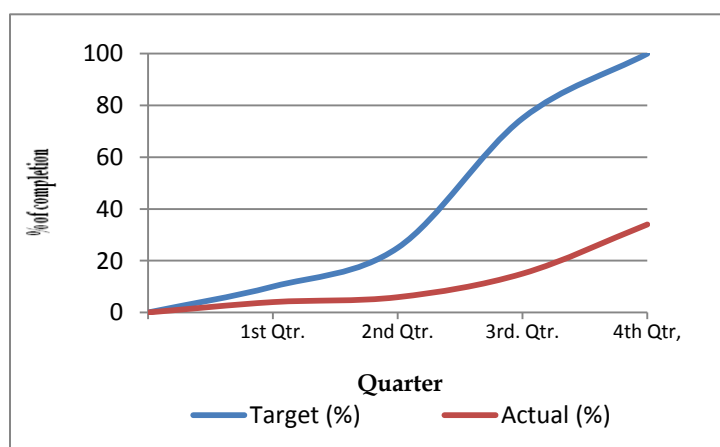
### Objective

To improve accessibility of Rural sector farmers and entrepreneurs to bank loans by providing interest subsidy and contribute to Rural cluster development in Sri Lanka.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs. 2,887.00 Mn (revised)
<b>Allocation - 2018</b>	: Rs. 2,887 Mn
<b>Expenditure - 2018</b>	: Rs. 983 Mn.
<b>Cumulative Expenditure</b>	: Rs. 983 Mn ( as at 31 <sup>st</sup> December, 2018)
<b>Duration</b>	: Jan, 2018 - Dec,2018
<b>Project Location</b>	: All island
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 31<sup>st</sup> December, 2018

#### Cumulative Physical Progress

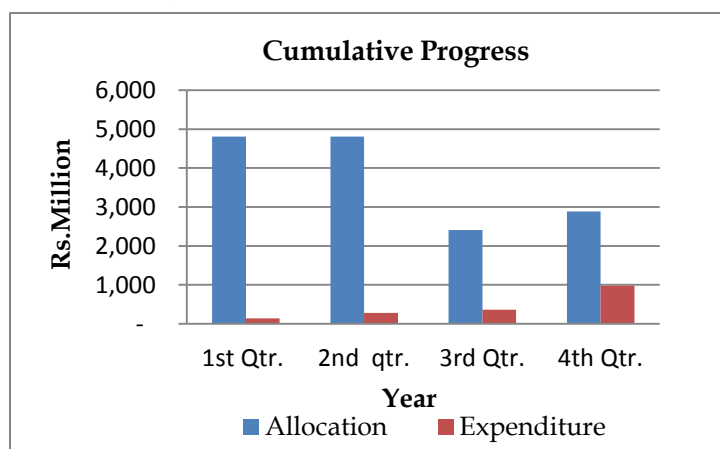


#### Major Achievements

Rs.983 Mn. has been disbursed as interest subsidy for 36,454 loans amounting to Rs. 68,086 Mn.

Overall Physical progress is 34% against 100% target.

#### Financial Progress



\* Note: Allocation Revised as Rs 2,887.00 Mn as at Dec,2018

### Observations of the Department of Project Management and Monitoring

Demand Driven nature of programme. Low Demand for the loans is observed. Strategies need to be identified to increase the demand for loans.

Prepared by Department of Project Management and Monitoring

## Strengthening PPP Institutional and Legal Frame Project

### Objective

to support the preparation of Public-Private Partnerships that will enable the Government of Sri Lanka to facilitate private sector financing for the development of its priority infrastructure and services.

<b>Funding Agency</b>	:	World Bank
<b>Total Cost Estimate</b>	:	USD 27 Mn
<b>Allocation - 2018</b>	:	Rs. 10.00 Mn
<b>Expenditure – 2018</b>	:	- (up to end December)
<b>Cumulative Expenditure</b>	:	-
<b>Duration</b>	:	to be decided
<b>Project Location</b>	:	Treasury
<b>Executing Agency</b>	:	Ministry of Finance

### Major Component/Activities

- Component 1 : Improving the Enabling Environment
- Establishing the Institutional Environment for Sustainability of PPPs
  - PPP Capacity Building
  - Communication and Stakeholder Engagement for PPP
- Component 2 : Preparation of Selected, Prioritized, Proposed PPP Transactions
- Feasibility Studies
  - Project Structuring and Transaction Advisory Services
- Component 3 : Project Management

### Observations of the Department of Project Management and Monitoring

Agreement yet to be signed .

## Public Sector Efficiency Strengthening Project

### Objective

to support the government's key governance and public financial management reforms aimed at improving the efficiency and accountability of public programmes and service for citizen and firms

<b>Funding Agency</b>	:	World Bank and European Union
<b>Total Cost Estimate</b>	:	USD 35 Mn
<b>Allocation - 2018</b>	:	Rs. 50.00 Mn
<b>Expenditure - 2018</b>	:	Rs. Mn. (up to end December)
<b>Cumulative Expenditure</b>	:	-
<b>Duration</b>	:	to be finalised
<b>Project Location</b>	:	National level
<b>Executing Agency</b>	:	Ministry of Finance

### Major Component/Activities

- Component 1 : Strengthening allocative efficiency of Public Investment, programmes and excise Management
- Public Investment Management and National Evaluation Policy
  - Excise Modernization
- Component 2 : Improving the operational efficiency of budget execution and procurement
- Strengthening the procurement framework and development & roll out of an e-procurement system
- Component 3 : Strengthening the governance, transparency and efficiency of public services
- Implementation of Right to Information Act
  - Implementation of Audit Act and strategic plan
  - Institutional Strengthening and Capacity Building in key central departments and institutions
  - Project Management and Coordination

### Observations of the Department of Project Management and Monitoring

Agreement yet to be signed with the changed scope.

## Revenue Administration Management Information System (RAMIS)

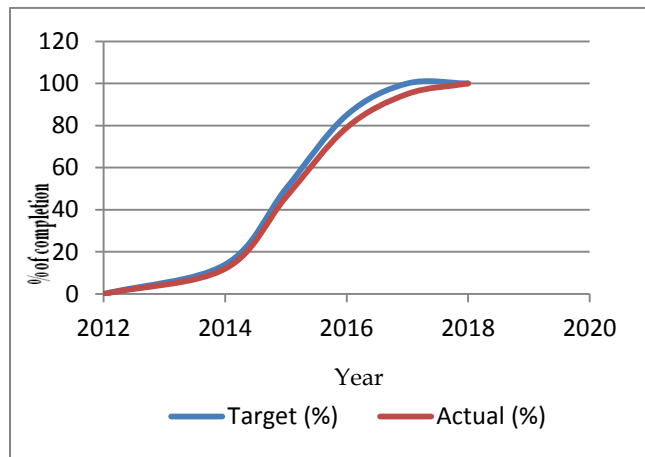
### Objective

To Automate Revenue Administration and Management Information system of the Inland Revenue Department to ensure the efficient and effective Revenue Management in the country.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs. 5,943 Mn
<b>Allocation - 2018</b>	: Rs. 900 Mn
<b>Expenditure - 2018</b>	: Rs. 288.83 Mn.
<b>Cumulative Expenditure</b>	: Rs. 4700.49 Mn ( as at December, 2018)
<b>Duration</b>	: July, 2014 - December, 2018
<b>Project Location</b>	: Colombo (Department of Inland Revenue)
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 31<sup>st</sup> December, 2018

#### Cumulative Physical Progress



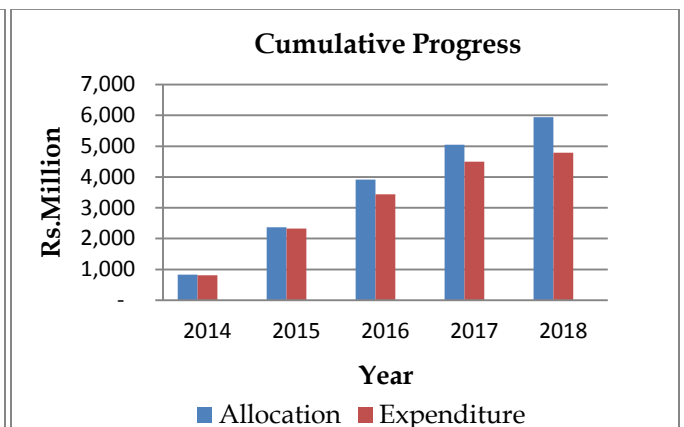
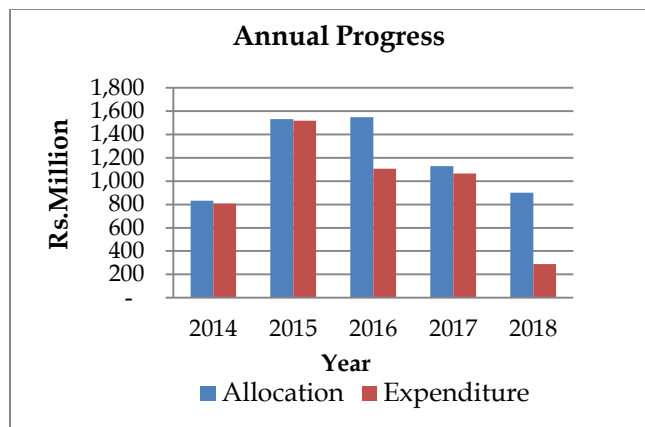
#### Major Achievements

- 100% completion of Phase I and Phase II ;

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

**Phase2** :- Computerization of : Non cooperative Income Tax Management.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Development of both Phase I and the Phase 2 have completed. The identified variances need to be completed urgently as the project period is already over and attention must be given for assuring the sustainability of the system.

## Small and Medium-sized Enterprise Development Project (SMELoC)

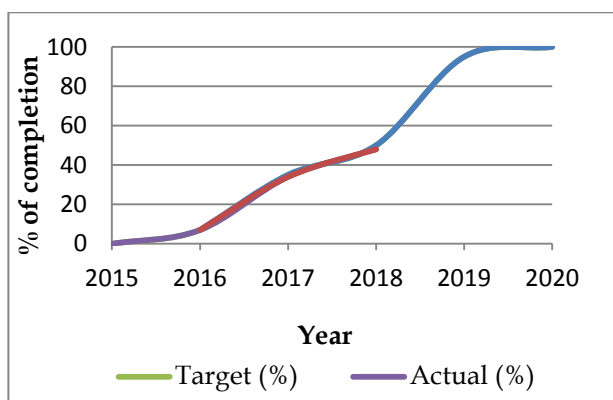
### Objective

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

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs. 26,845.40 Mn (Additional USD 25mn. Pending))
<b>Allocation - 2018</b>	: Rs.10,004 Mn
<b>Expenditure - 2018</b>	: Rs.9,951 Mn.
<b>Cumulative Expenditure</b>	: Rs. 19,266 Mn (as December, 2018)
<b>Duration</b>	: February,2016 - November, 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 31<sup>st</sup> December, 2018

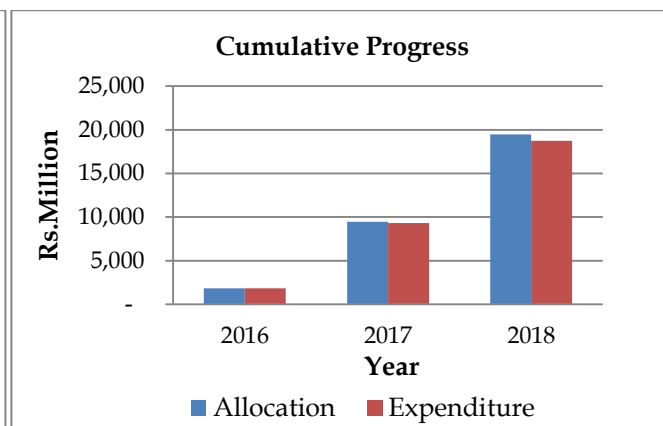
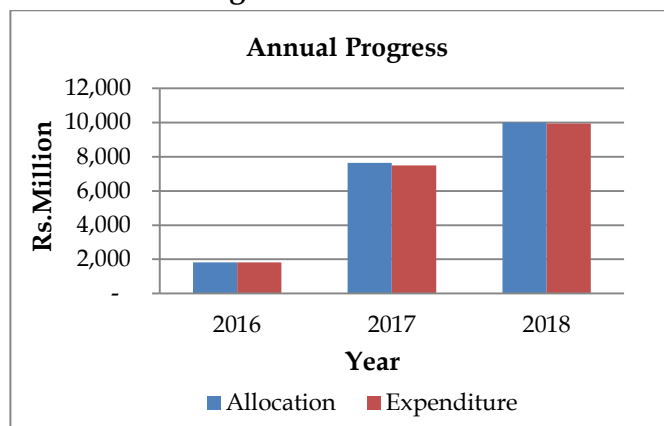
#### Cumulative Physical Progress



#### Major Achievements

- Rs.19,266 Mn. have been disbursed to end beneficiaries through Two thousand four hundred and two (2,402) loans as at end December, 2018.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- The auction mechanism which initially used to distribute funds among PFIs has not been successful since it only allowed to participate few banks for the loan disbursement process and resulted in low coverage of needy SMEs. Replacement of it with "Allocation System" has resulted a wider coverage of SMEs enabled to benefit and the project to progress successfully.
- Credit line disbursed successfully. Expect progress will continue with additional financing as well.



## Rooftop Solar Power Generation Project

### Objective

Renewable energy development, enhance power generation capacity, and improve the environmental conditions in the country.

<b>Funding Agency</b>	:	Asian Development Bank (ADB)
<b>Total Cost Estimate</b>	:	Rs. 7,214.40Mn.
<b>Allocation - 2018</b>	:	Rs. 800 Mn.
<b>Expenditure - 2018</b>	:	Rs.0.25 Mn.
<b>Cumulative Expenditure</b>	:	Rs. 0.25 Mn.( as at 31 <sup>st</sup> December)
<b>Duration</b>	:	2018 - 2021
<b>Project Location</b>	:	Island wide
<b>Executing Agency</b>	:	Ministry of Finance

### Expected output:

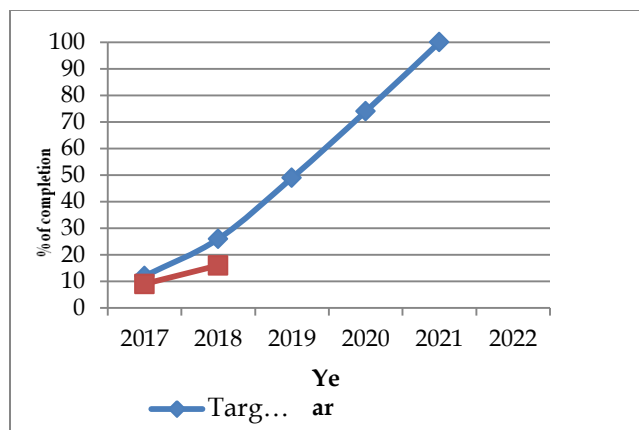
1. Debt funding for the rooftop solar power generation increased
2. Rooftop solar market infrastructure and bankable subproject pipeline.
3. Capacity and awareness of stakeholders, including the Ministry of Finance and Mass Media, PFIs, commercial and domestic sector customers, increased

### Physical &Financial Progress as at 31<sup>st</sup> December, 2018

Loan Agreement has signed and established the PMU. Cumulative financial progress is Rs. 0.25Mn. as at end December,

### Observations of the Department of Project Management and Monitoring

A delay in legal clearance was prevailed during the period. Progress expected from year 2019 catching up the delay.



## Social Safety Nets Project (SSNP)

### Objective

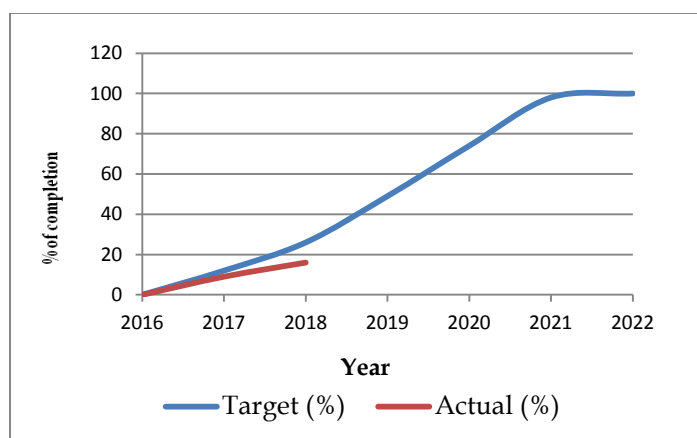
To contribute to the improved equity, efficiency and transparency of Sri Lanka's social safety net programs for the benefit of poor and vulnerable.

Major components;

- Building a Unified Social Registry - A Social Registry Information System (SRIS)
- One-Stop Shop for Service Delivery and Payments
- Building a Strategic Framework for Welfare Service Delivery (This project has six major disbursement link result areas. Disbursement Linked Indicators (DLIs) are identified to measure the progress under each result area annually).

<b>Funding Agency</b>	: World Bank (IDA)
<b>Total Cost Estimate</b>	: Rs. 10,949.25Mn.
<b>Allocation - 2018</b>	: Rs. 1000 Mn.
<b>Expenditure - 2018</b>	: Rs. 29.40 Mn.
<b>Cumulative Expenditure</b>	: Rs. 466.68 Mn (as at December, 2018)
<b>Duration</b>	: December, 2016 - March, 2022
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Finance

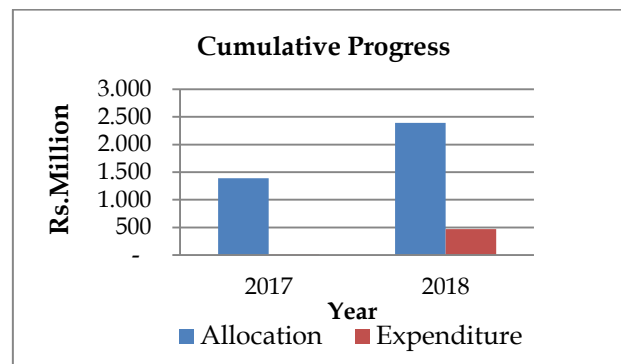
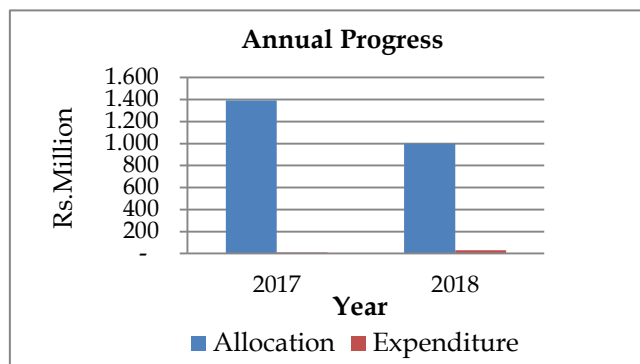
### Cumulative Physical Progress



### Major Achievements

- DLI 1** : The Welfare Benefit Board (WBB) is Established as per the Welfare Benefit Act and fully functional. Regulations of Welfare Benefit Board has been approved by cabinet.
- Samurdhi, Elderly, Kidney & Disable welfare schemes with targeting methodology has been approved by cabinet - Now on legal drafting stage
- DLI 2** : Recruited four IT staff for Social Registry Unit (SRU). Development of SRIS in progress.

### Financial Progress



*\*Note: (the expenditure not visible in the graph) 2018 Annual Expenditure is 29.40 Mn. and Cumulative Expenditure is Rs. 466.68Mn. (up to end of December)*

### Observations of the Department of Project Management and Monitoring

Only the initial activities have completed. Development of Social Registry Integrated System (SRIS) is behind the schedule and may lead to delay the subsequent activities. Hence, expeditious involvement of ICTA in developing SRIS is very much important. Project shown very slow progress.

## Construction of Three Warehouses

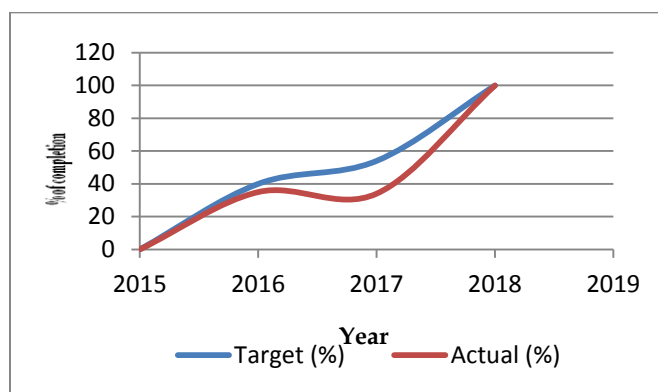
### Objective

Provide access to farmers to quality storage facilities for Agricultural products and to facilitate the use of such products as collateral to access financial services by developing an electronic and negotiable warehouse Receipt Financing programme.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs.1,360 Mn. (revised)
<b>Allocation - 2018</b>	: Rs. 511.00 Mn
<b>Expenditure - 2018</b>	: Rs. 510.50.
<b>Cumulative Expenditure</b>	: Rs. 1,067.19 Mn ( as at 31,Dec 2018 )
<b>Duration</b>	: 2016 - 2018
<b>Project Location</b>	: Kilinochchi, Madirigiriya and Embilipitiya
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 31<sup>st</sup> ,Dec 2018

#### Cumulative Physical Progress

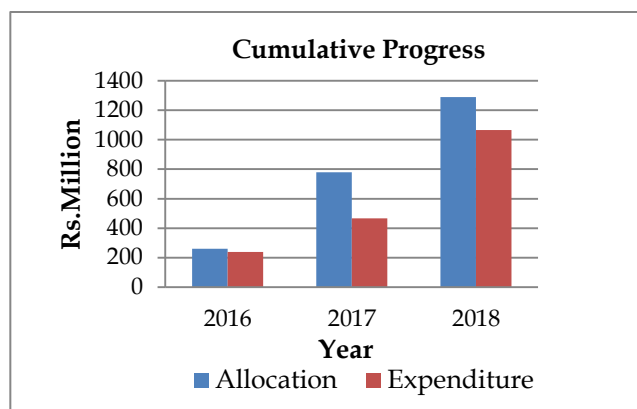
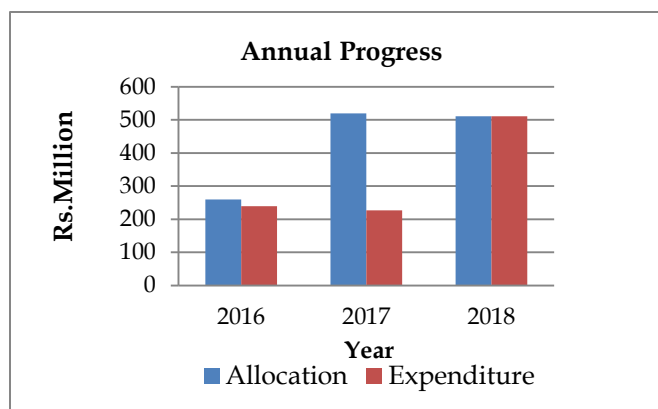


#### Major Achievements

- All three Warehouses completed.
- In addition to three construction of Warehouses, provision of machinery, equipment & facilities and additional work in Anuradhapura, Mannar (constructions) and Buththala Warehouses have also been covered with approved budget.

*(Construction of Anuradhapura, Buththala and initial stage of Mannar Warehouses were done under World Bank loan facilities)*

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This was initiated as a budget proposal based on successful lessons learned by implementing the world Bank funded project in Anuradhapura. Initial constructions have been delayed due to bad weather prevailed in some locations.. Subsequently, targets, estimate and timeframe have been revised. All three Warehouses have been completed by end of 2018.

# **M/Foreign Affairs**

## **Renovation and modification of Head of Mission residence-Canberra**

### **Objective**

The objective of the project is to strengthen, renovate and modify old Chancery Building as the head of mission residence in Canberra.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 780 Mn
<b>Allocation 2018</b>	: Rs. 260 Mn
<b>Expenditure as at Dec, 2018</b>	: Nil
<b>Duration of the Project</b>	: Jan. 2018 - Dec. 2020
<b>Executing Agency</b>	: Ministry of Foreign Affairs

### **Major Achievements**

A discussion is ongoing with Central Engineering Consultancy Bureau (CECB).

#### **Observations of the Department of Project Management and Monitoring**

Physical progress of this project is still in the initial stage due to delay in soil investigation, delay in obtain ACT Heritage approval, service authorization and obtain building approval.

## Acquisition of building in New York and Brasilia

### Objective

To cut down overhead costs in the long run via acquire building in New York and Brasilia and thereby facilitating better working conditions and strengthening services offered to Sri Lankan communities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 734 Mn
<b>Allocation 2018</b>	: Rs. 734 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 734 Mn
<b>Cumulative Expenditure Up to December, 2018:</b>	Rs. 734 Mn
<b>Duration of the Project</b>	: Mar. 2018 - June. 2018
<b>Executing Agency</b>	: Ministry of Foreign Affairs

### Major Achievements

The building has been acquired. Physical and financial progress of this project has been completed.

#### Observations of the Department of Project Management and Monitoring

Ownership of property will be transferred (Acquisition) passing accounting entry by the General Treasury and it will be finished.

# **M/Health, Nutrition & Indigenous Medicine**



## Global Fund to Fight AIDS, Tuberculosis and Malaria

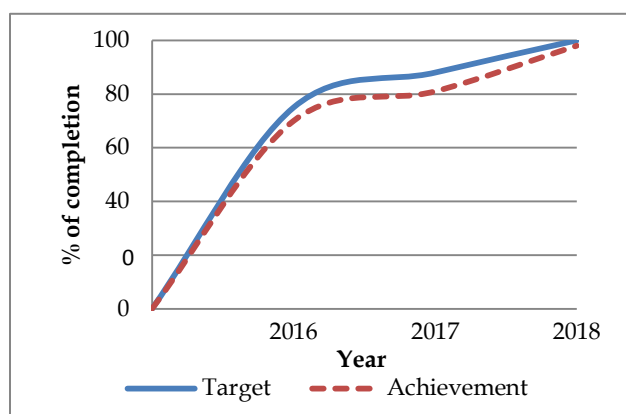
### Objective

To increase resources for combating the world's most devastating 03 diseases (HIV/AIDS, Tuberculosis and Malaria) through public/private partnerships.(The Global Fund is a unique global public/ private partnership dedicated to attracting and disbursing additional resources to prevent and treat HIV/AIDS, tuberculosis and malaria.)

<b>Funding Agency</b>	: GFATM
<b>Total Cost</b>	: Rs. 3,282.00 Mn
<b>Allocation - 2018</b>	: Rs.1,175.30 Mn
<b>Expenditure -2018</b>	: Rs. 946.13 Mn.
<b>Cumulative Expenditure</b>	: Rs. 2,602.01 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

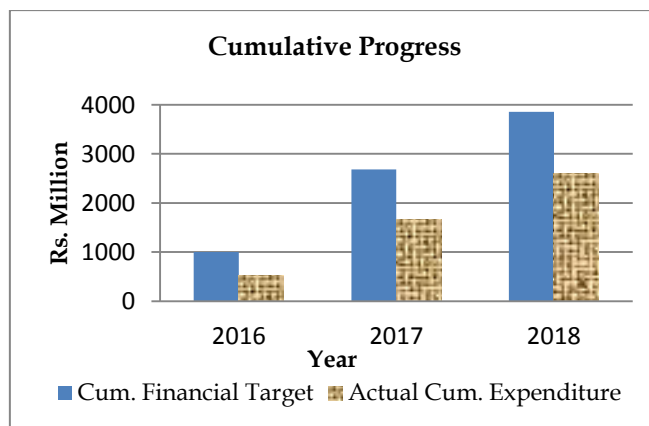
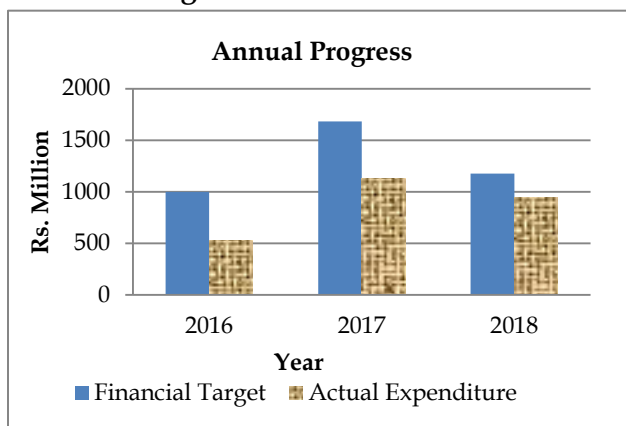
#### Cumulative Physical progress



#### Major Achievements

- Overall progress is 98%
- Conducted Integrated Biological Behavioral Survey for HIV.
- Completed refurbishment of existing District chest clinics in RDHS – Nuwara Eliya.
- Established 3 Gene xpert machines to chest clinics in Kegalle, Kalutara and Jaffna.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The 2016-2018 grant cycle was over and total grant amount has not been fully utilized due to absences of proper planning.

## Epilepsy Hospital and Health Centers Project

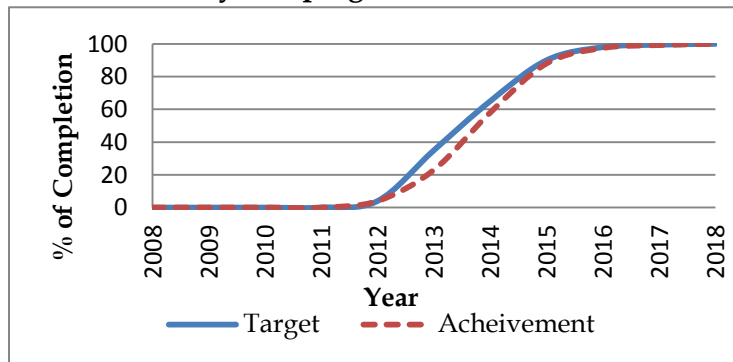
### Objective

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

<b>Funding Agency</b>	: Saudi Fund for Development (SFD)
<b>Total Cost</b>	: Rs. 5700 Mn - Saudi Riyal 120 Mn (US \$ 38 Mn)
<b>Allocation - 2018</b>	: Rs 382.22 Mn
<b>Expenditure -2018</b>	: Rs 291.01 Mn.
<b>Cumulative Expenditure</b>	: Rs 4,973.87 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 26.03.2008 – 30.06.2018 (Original duration 2008-2013) *
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

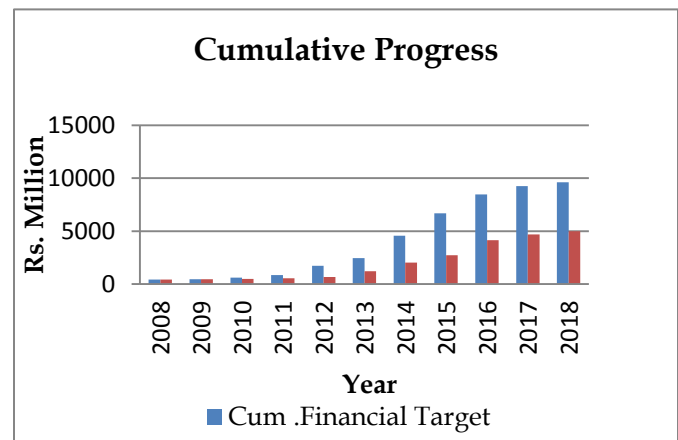
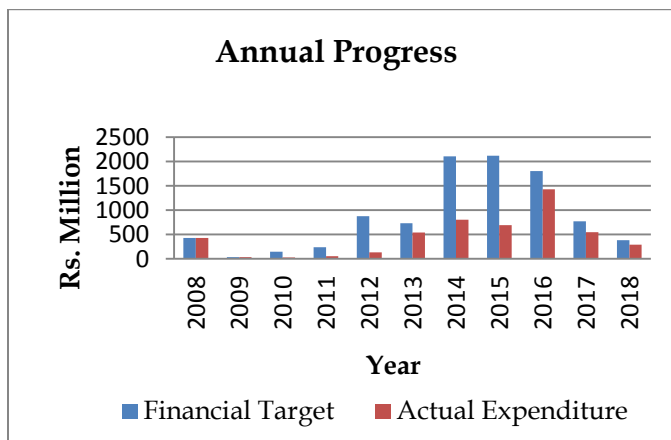
#### Cumulative Physical progress



#### Major Achievements

- Completed and handed over 08 storied hospital building to the Ministry of Health, Nutrition and Indigenous Medicine.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Since the project reported poor progress during 2008- 2013 it was restructured in 2014 with an extension up to December 2016. After restructuring, the construction works were completed within the agreed time frame. There is a delay in process of procurement of medical equipment and medical furniture due to retendering for the medical equipment. Therefore, another time extensions have been given up to 30<sup>th</sup> June 2018.

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

Due to retendering process, procurement of medical equipment is still being processed.

Since this project provides evidence for weak project designing and implementing, it is recommended to the ministry of Health to take necessary actions to minimize such weaknesses in future projects. Loan agreement was signed in 2008 and construction contract were scheduled to be awarded in 2012

## Construction of 03 Cancer Hospitals in Tellippalei, Kandy and Karapitiya

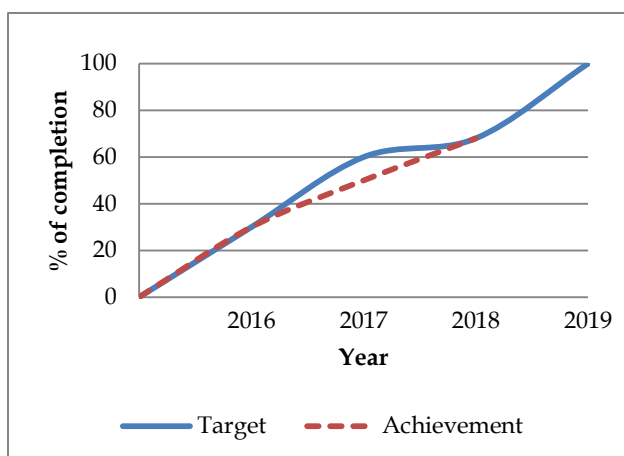
### Objective

The objective of this project is to improve the facilities of curative health care services by the Teaching Hospitals in Tellippalei, Kandy and Karapitiya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,000.00Mn
<b>Allocation - 2018</b>	: Rs. 300.00 Mn
<b>Expenditure -2018</b>	: Rs. 188.41 Mn.
<b>Cumulative Expenditure</b>	: Rs. 963.90 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Kandy, Tellippalei and Karapitiya
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

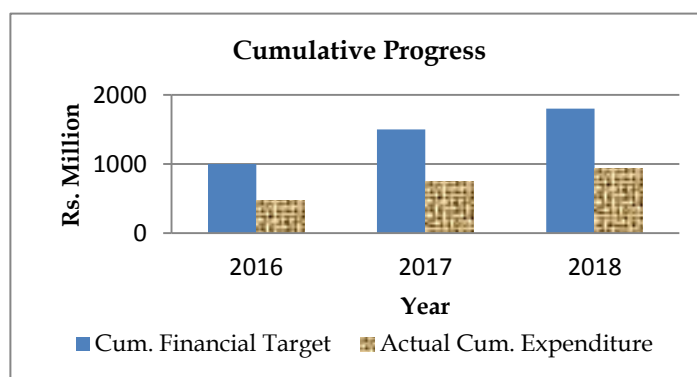
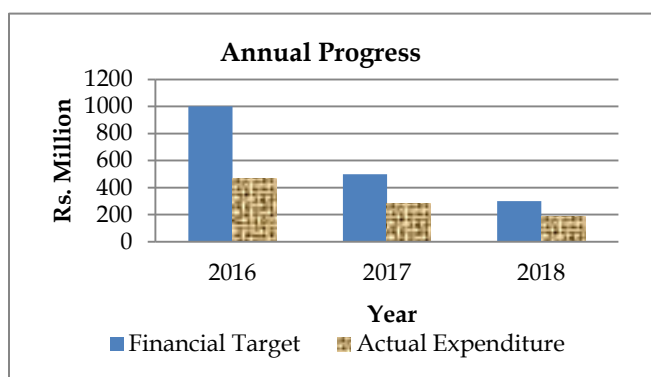
#### Cumulative Physical progress



#### Major Achievements

- **TH Kandy** - Super structure of the building completed up to 6<sup>th</sup> floor. Awaiting Cabinet approval for scope change.(to increase by 01 floor)
- **BH - Tellippalei** - Completed construction of 03 storied building.
- **Karapitiya** - It is being process for preparation of plan and BOQ of 10 storied building
- Overall Physical Progress - 68%

#### Financial Progress



*\*Note: Financial and physical progress for 2018 is reported only up to end -December*

#### Observations of the Department of Project Management and Monitoring

There is delay in obtaining Cabinet approval for scope change of building construction at TH Kandy and preparation of plane & BOQ of building at TH Karapitiya.

## Establishment 1000 Kidney Dialysis Centers in Kidney Diseases Prevalent Areas

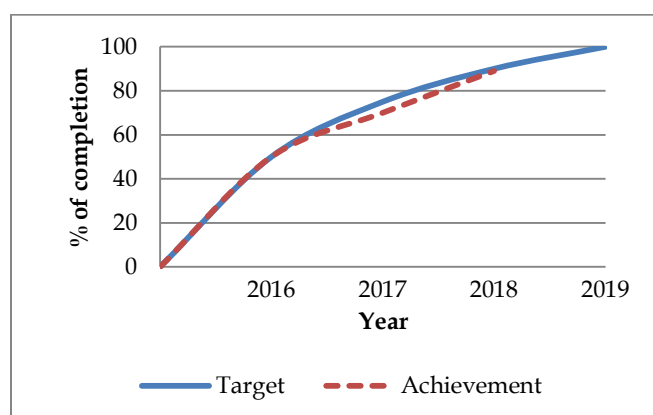
### Objective

To provide higher health facilities by establishing 1000 Kidney Dialysis machines island wide.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.6500 Mn.
<b>Allocation - 2018</b>	: Rs 1000 Mn.
<b>Expenditure -2018</b>	: Rs 723.55 Mn.
<b>Cumulative Expenditure</b>	: Rs 1,455.81 Mn (As at 31 <sup>st</sup> Dec. 2018)
<b>Duration</b>	: 2016 - 2019 (2016 Budget Proposal)
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31st December 2018

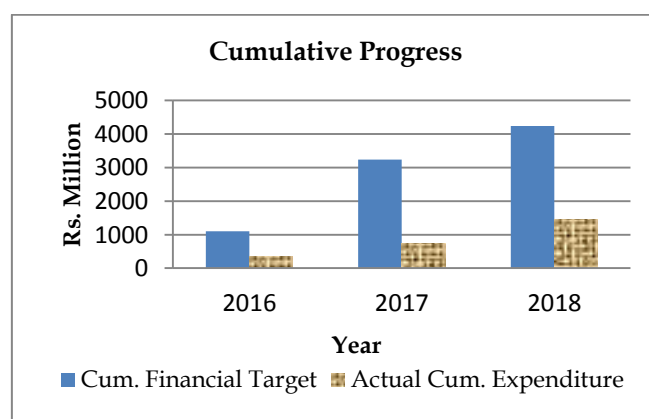
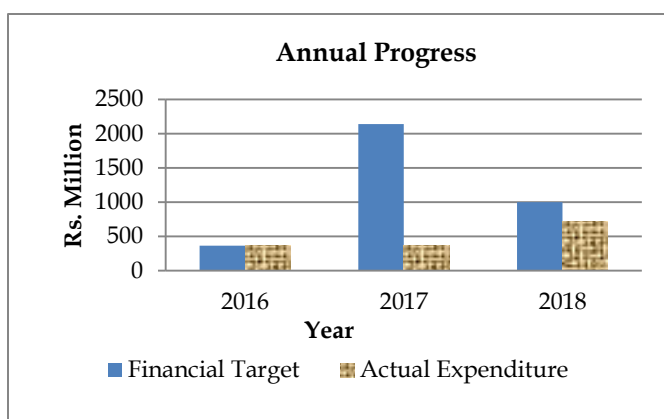
#### Cumulative Physical progress



#### Major Achievements

- Progress is 89% as against the target of 95%
- Constructions of 16 Dialysis Units at BH Kebithigollewa, Medawachchiya DH, Madirigiriya BH, Higurakgoda DH, Puttlam & Galgamuwa BH, Dehiattakandiya & Mahaoya BH, Muttur & Kinya BH, Giradurukotte BH, Dambulla DH, Homagama & Wathupitiwala DH, completed up 80%. Negombo DGH - 100%
- 278 new Dialysis machines have been purchased
- Establishment of 05 major rental units is being processed in DGH Hambanthta, PGH Badulla, DGH Trincomalee, TH Batticaloa & Jaffna

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

There are procurement delays at PGH Badulla, .DGH Hambanthota,( At TEC Level) and construction delays at PGH Kurunegala, DGH Polonnaruwa in relation to the Dialysis Units. With these delays, project is moving and coordinating well through the Kidney Disease Programme of Ministry of Health.

## A Neonatal and Obstetrics Reference Centre for De Zoysa Maternity Hospital

### Objective

Construction of a modern neonatal centre at De Zoysa Maternity Hospital

<b>Funding Agency</b>	: France / HNB
<b>Total Cost</b>	: Rs 830.00 Mn
<b>Cumulative Expenditure</b>	: Rs.0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Allocation - 2018</b>	: Rs. 315.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018 - 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenou

<b>Physical Progress</b>
Commercial contract signed on 09.11.2017.

<b>Observations of the Department of Project Management and Monitoring</b>
Since the loan agreement has not been signed, it is observed that set targets are not realistic. Status of the project unchanged throughout the year, 2018.

## Ambulance Car Project

### Objective

Supply 100 number of special ambulances to Central and Provincial hospitals.

<b>Funding Agency</b>	: Austria/ GOSL
<b>Total Cost</b>	: Rs 1,837.00 Mn
<b>Allocation – 2018</b>	: Rs. 1,837.00 Mn
<b>Expenditure -2018</b>	: Rs. 418.28 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs.418.28 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018 - 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Overall progress is 60%. (60 out of 100 ambulances were distributed.)

### Observations of the Department of Project Management and Monitoring

It is observed that the physical target is achieved. But actual expenditure has not been accounted by 31 December 2018 by MOH. (Payment is made directly through the donor)

## **Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital**

### **Objective**

To provide better maternal and childcare service through construction of Maternal and Childcare Hospital at Colombo North Teaching Hospital

<b>Funding Agency</b>	: China/GOSL
<b>Total Cost</b>	: Rs.5000.00 Mn.
<b>Allocation - 2018</b>	: Rs - Mn
<b>Expenditure -2018</b>	: Rs 0.00 Mn.
<b>Cumulative Expenditure</b>	: Rs 0.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017 - 2019
<b>Project Location</b>	: Gampaha (Ragama)
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### **Physical Progress**

Awaiting response from China

### **Observations of the Department of Project Management and Monitoring**

The project still at proposal level

## Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa

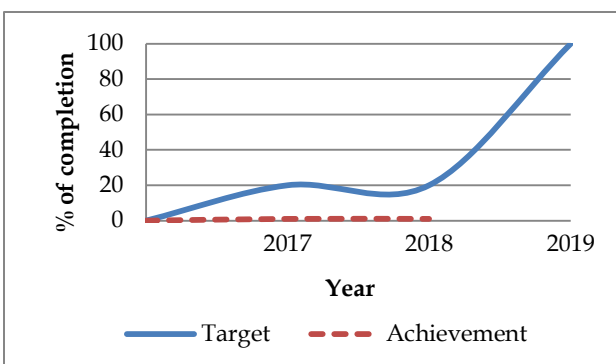
### Objective

Constructed ward complex at District Ayurveda Hospital Manchanthuduwa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 185 Mn ( Revised TEC Rs. 641.20Mn.)
<b>Allocation – 2018</b>	: Rs. 53.00Mn
<b>Expenditure -2018</b>	: Rs. Mn
<b>Cumulative Expenditure</b>	: Rs. 40.00Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Manchanthuduwa
<b>Executing Agency</b>	: Ministry of Health, Nutrition & Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

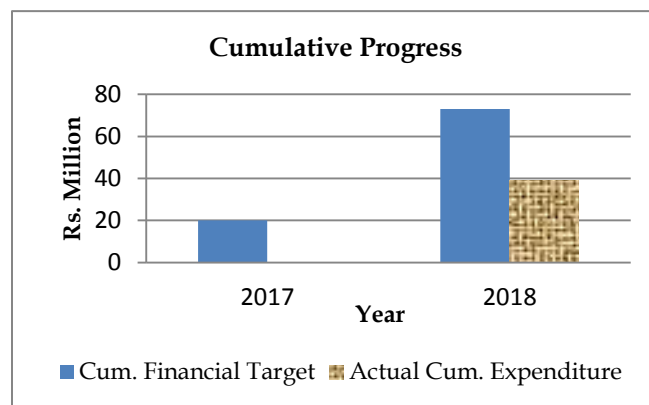
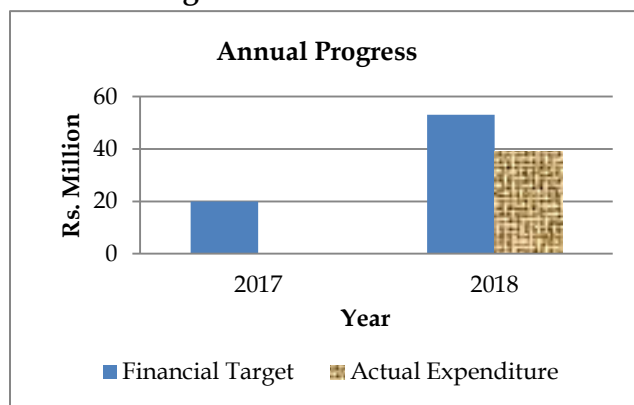
#### Cumulative Physical progress



#### Major Achievements

- Progress is 2% out of the target of 20%
- Estimates were prepared for revised TEC and submitted for Cabinet approval

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

No expenditure for this project so far. Payments of Borella Ayurvedic Teaching hospital project which is completed in 2017, has been made through this vote. Subsequently, this transfer of funds has been corrected through the journal.



## Construction of Heart Centre at Lady Ridgeway Hospital

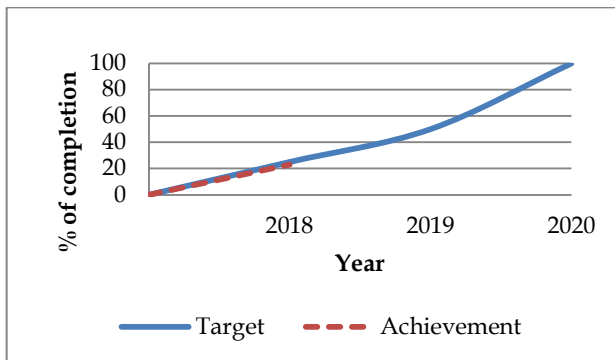
### Objective

Expand facilities of cardiothoracic unit at LRT to treat all cardiac diseased children born in the country

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,439.78 Mn
<b>Allocation - 2018</b>	: Rs. 300.00 Mn
<b>Expenditure -2018</b>	: Rs. 103.94 Mn.
<b>Cumulative Expenditure</b>	: Rs. 103.94 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Colombo 08
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

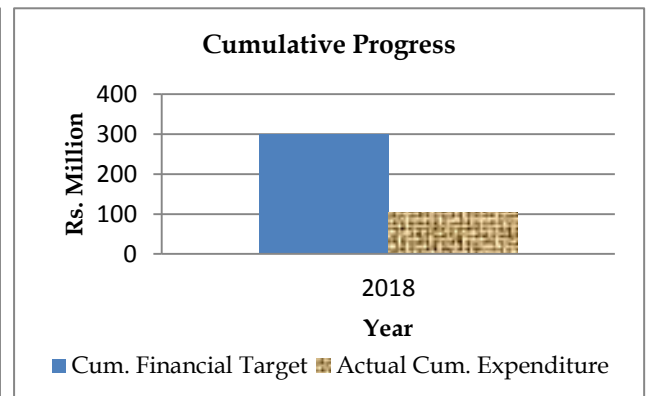
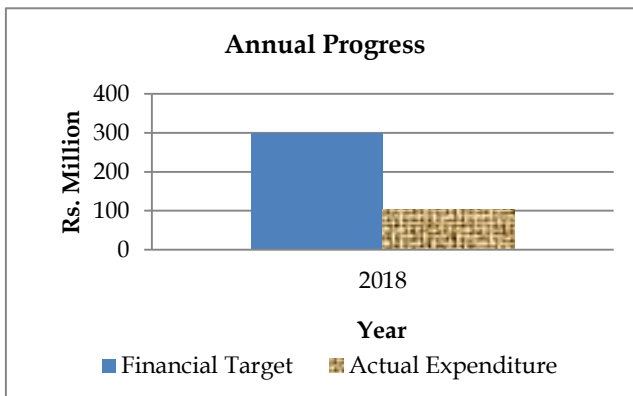
#### Cumulative Physical progress



#### Major Achievements

- Piling work completed and construction started.
- Physical progress - 23% against 25% targeted for 2018

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It has been planned to complete the foundation and to start the construction of structure of the building. Contract awarded to the Sri Lanka Navy. Sub contract for piling works awarded to the Nawaloka construction. (Project work started at March 2018) It seems that there is no cash flow problem to meet the target.

## Construction of Ministry Building (16 – storied building)

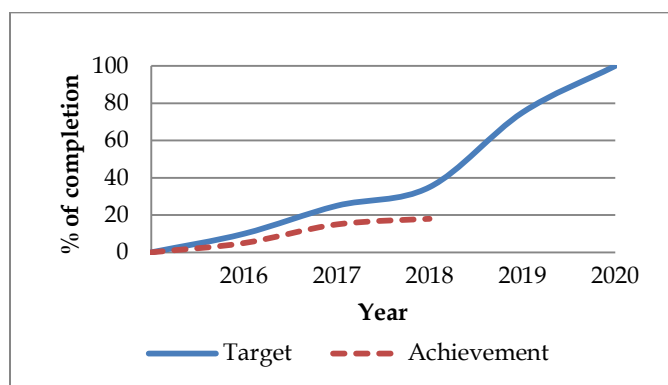
### Objective

To construct a state of the art modern head office complex which will serve the current as well as the future needs of the Ministry of Health

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 5,979.00 Mn
<b>Allocation – 2018</b>	: Rs.947.73Mn
<b>Expenditure -2018</b>	: Rs. 762.30 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,662.68 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

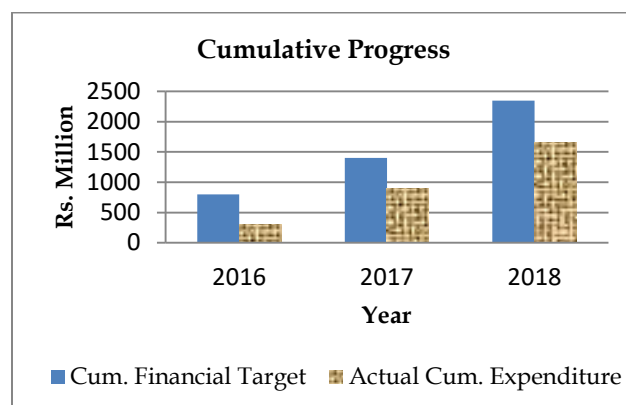
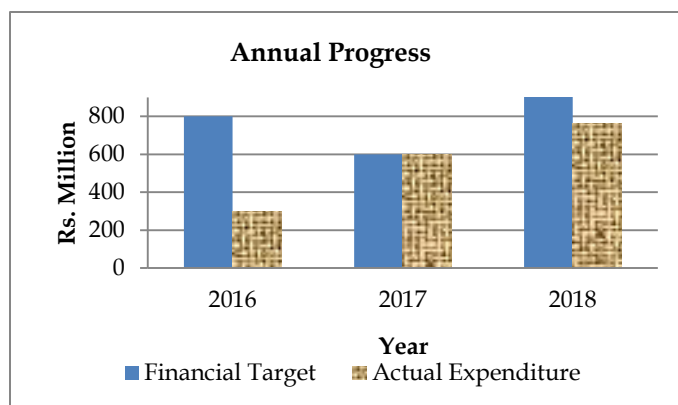
#### Cumulative Physical progress



#### Major Achievements

- Constructed two basements for vehicle parking
- Commenced the construction of structure and works ongoing.
- Overall physical progress is 18% against the 35% of target.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Since it is nearly Rs 6000mn project and targeted to be completed by 3 years (after granting the cabinet approval). Accordingly, Rs2000mn work has to be completed in each year with 33% physical progress. Considering the cumulative financial expenditure as at end of 2018 is Rs 1662mn, the physical progress should be reached up to 27%. But, reported cumulative progress is 18%. Therefore, it is observed that this project is moving slowly with cash flow issue. (Outstanding bill amount is Rs 310.65mn)

## Construction of National Nephrology Hospital in Polonnaruwa

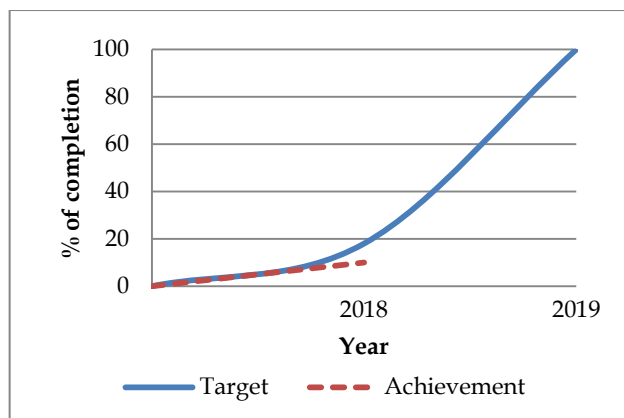
### Objective

Construction of a new Laboratory and a Hospital for Kidney Disease to radiate out into the surrounding area, linking with the peripheral disease clinics, in order to create a reception and treating mode of "One centre Multipoints"

<b>Funding Agency</b>	: China/GOSL
<b>Total Cost</b>	: Rs 5,825.00Mn
<b>Allocation - 2018</b>	: Rs 395.6Mn
<b>Expenditure -2018</b>	: Rs.395.6 Mn.
<b>Cumulative Expenditure</b>	: Rs. 395.6 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Health, Nutrition & Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

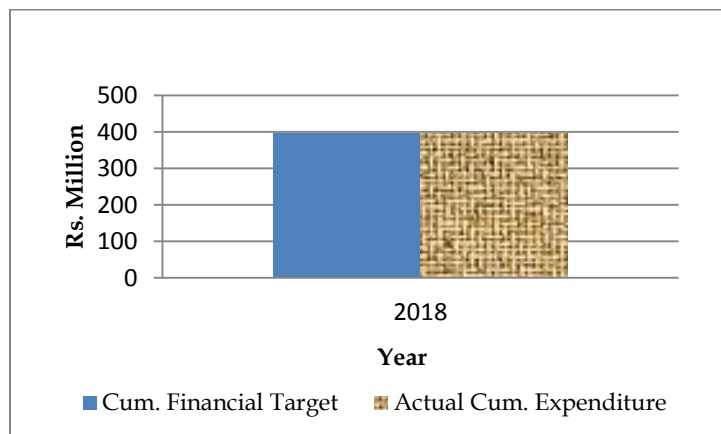
#### Cumulative Physical progress



#### Major Achievements

- Achieved 10% progress against the target of 12%
- Basement completed. Structural work started

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Foundation stone laid in December 2017 and construction started in January 2018. Delay occurred due to finalizing detailed design. Currently project is being implemented smoothly. However, project work should be accelerated to complete the project at scheduled time.

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

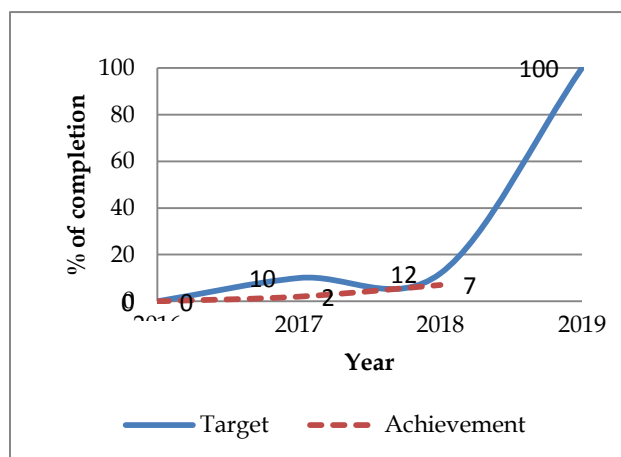
### Objective

Upgrading of facilities for Base Hospital Horana through the construction of 6 sided building with surgical theater.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000.00 Mn
<b>Allocation - 2018</b>	: Rs.390.00 Mn
<b>Expenditure -2018</b>	: Rs. 221.14 Mn.
<b>Cumulative Expenditure</b>	: Rs. 221.14 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	: Horana
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

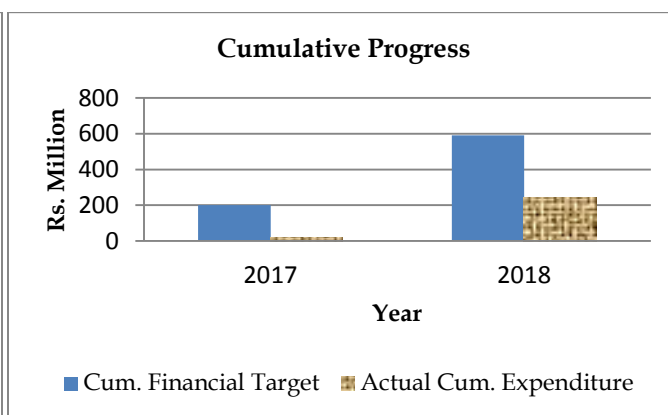
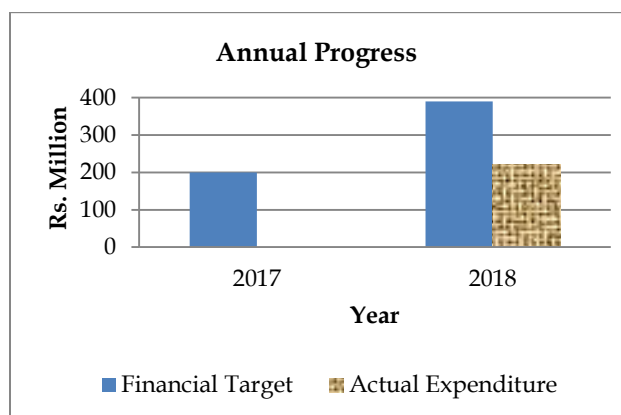
#### Cumulative Physical progress



#### Major Achievements

- Contract awarded in 2017.
- Site clearing completed and foundation work started.
- Overall progress is 7% against the target of 12%.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that nearly one year elapsed from the period; the project has achieved only 7% of progress against the target of 12%. Since the project has been scheduled to be completed in 2019, the balance target 93% has to be completed by end of 2019. Therefore, it is recommended to expedite the work to complete the project within the project duration. Since, this project is scheduled to be completed by 2019, the given target is not realistic.

## Construction of Nursing Faculty / Hostel

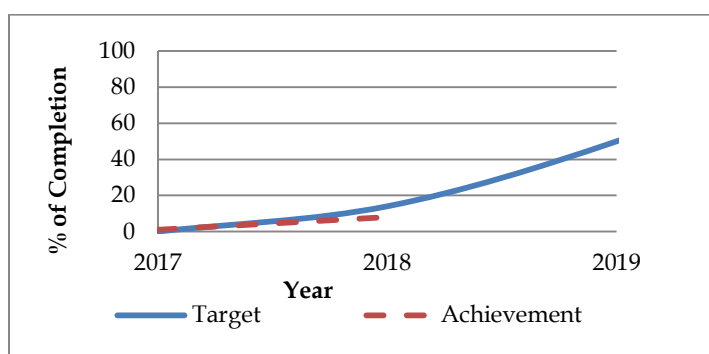
### Objective

Construction of building complex for the faculty of nursing at Sri Jayawardenapura and hostel building complex at Mulleriyawa

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 7171.80 Mn.
<b>Allocation – 2018</b>	: Rs. 729.88 Mn
<b>Expenditure -2018</b>	: Rs 344.88 Mn.
<b>Cumulative Expenditure</b>	: Rs.344.88 Mn.(As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017- 2019
<b>Implementing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

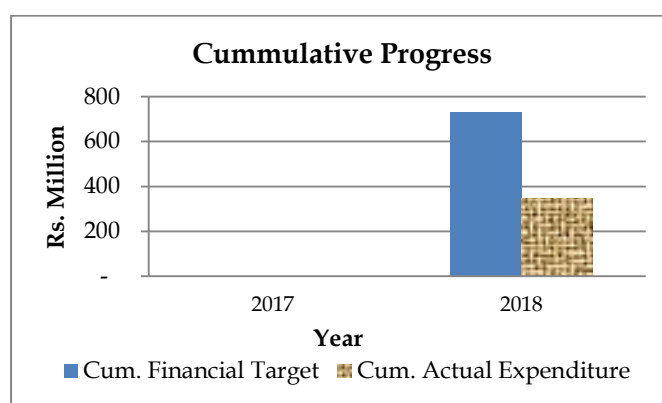
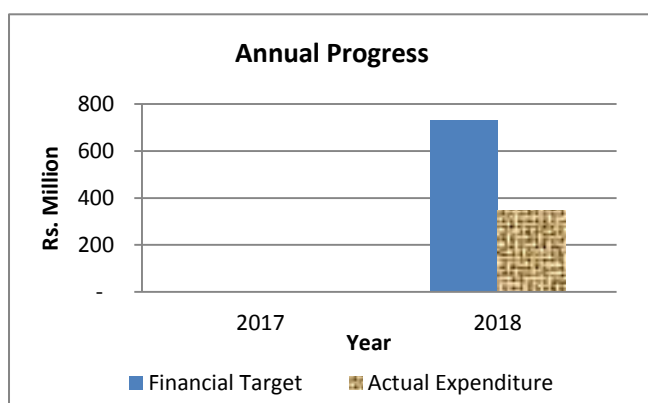
#### Cumulative Physical progress



#### Major Achievements

- Site Preparation for construction of faculty building at Sri Jayawardenapura is in progress.
- Commenced the construction of hostel building in Mulleriyawa.
- Overall progress is 7%

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Advance sum has not been paid for construction of faculty building (Rs.1400 Mn.)
  - Hostel building at initial implementation stage due to imprest issue.
  - Large amount of bills in hand (Rs. 439.57Mn.) to be settled.
- Therefore, it is observed that poor performance due to financial problem.

## Construction of the Mahamodara Maternity Hospital, Galle

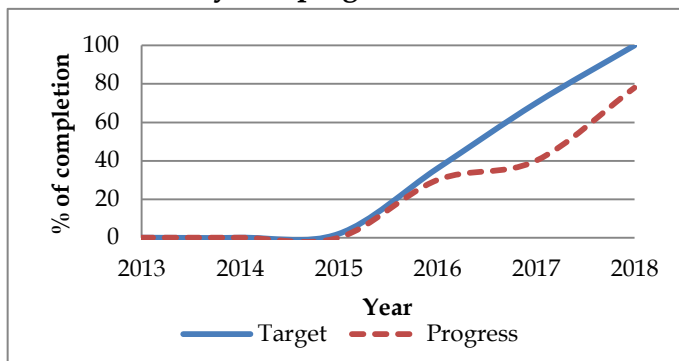
### Objective

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

<b>Funding Agency</b>	: KfW Bank Germany
<b>Total Cost</b>	: Euro Million 28 (Rs. 4,480 Mn)
<b>Allocation – 2018</b>	: Rs.657.58 Mn
<b>Expenditure -2018</b>	: Rs. 552.17 Mn
<b>Cumulative Expenditure</b>	: Rs 3,181.25 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2013-2018
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress

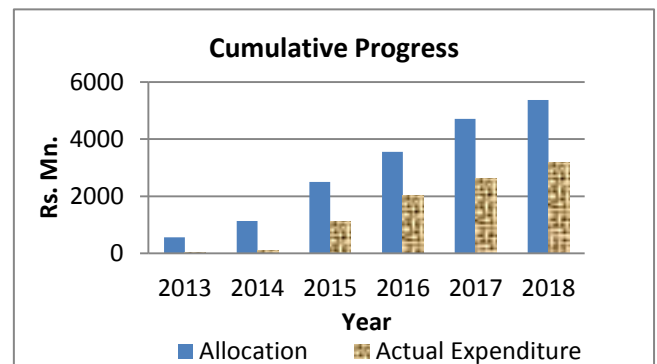
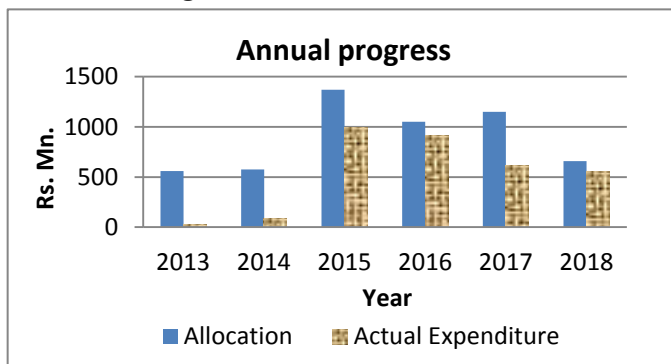


#### Major Achievements

##### Construction of hospital Building –

- Achieved 78% physical progress against the 100% of target.
- Inside wall plastering tiling and other civil works are in progress

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The loan agreement in 2012; but there was a 3 years delay for signing the contract agreement. (contract agreement was signed in 30<sup>th</sup> July 2015) The value of construction contract was 27.8 Euro million; this amount is inadequate to cover the cost of consultancy, medical equipment, contract for A/C system and Sewerage Treatment Plant. Therefore, *additional loan of Euro 13 million has been signed on 19<sup>th</sup> December 2017.*

The project is behind the schedule due to disputes of consultant and the contractor. As a result of this, any payment has not been made to contractor after December, 2017 and due amount is Euro 3.06Mn.

The consultancy period has been extended up to 30<sup>th</sup> June 2019 with additional cost of Euro 3.04Mn. and loan extension approved by KfW bank up to 30<sup>th</sup> June, 2019

**Procurement of Medical Equipment** – No achievement so far. (Estimate cost of medical equipment has increased from Euro 4.5 to Euro 9.00mn due to price escalation. Funds are available in the additional financing – Euro 13 mn. (Loan effective from May, 2018)

Contractor has requested a **6 month time extension** up to 31<sup>st</sup> December 2018 to complete the A/C system (Euro Mn. 1.75) and Sewerage Treatment Plant (Euro Mn. 0.3). Further, contractor requested another three months time to complete the project. It is recommended to avoid similar type of weak planning and project management in future.

## Construction of Ward Complex to Oncology Unit – Stage II PGH Ratnapura

### Objective

To provide all the facilities to cancer patients under one roof without giving much burden to these patients as well as their families .

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 530.00 Mn
<b>Allocation – 2018</b>	: Rs. 105.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs.0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018-2020
<b>Project Location</b>	: Ratnapura
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

- Progress is 3% out of the target of 10%
- Completed the preparation of estimate for the ward complex

### Observations of the Department of Project Management and Monitoring

The Project still at the initial stage. Awaiting NPD approval for estimated cost.

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

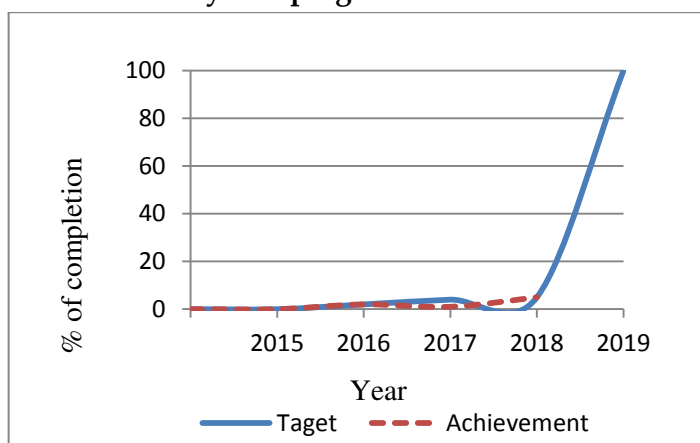
### Objective

To establish a six storied, fully fledged, Specialized Maternity and Children Hospital with accommodation for consultants and doctors

<b>Funding Agency</b>	: The Government of the Netherlands (Rabo Bank) & HNB
<b>Total Cost</b>	: Rs.5,400 Mn. (Euro 28.7mn.)
<b>Allocation -2018</b>	: Rs. 821.91 Mn.
<b>Expenditure -2018</b>	: Rs. 811.80 Mn.
<b>Cumulative Expenditure</b>	: Rs.1,742.41 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016-2019
<b>Project Location</b>	: GH Kalutara
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

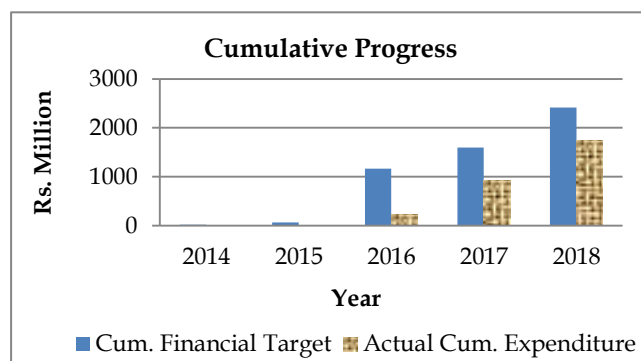
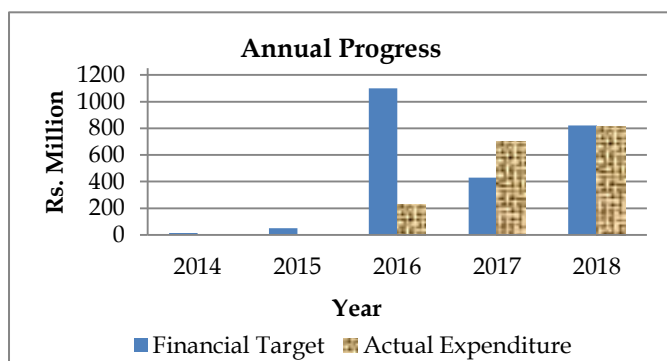
#### Cumulative Physical progress



#### Major Achievements

- Progress is 5% out of the target 5%.
- Basement completed'
- Construction is on going

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

In 2014, it was planned to establish this hospital at Beliatta. By 2016 Cabinet Decision has been taken to change the location to Kalutara. Contract has been award in December 2016 for three year time. It took considerable time for finalizing the detailed design.

Since it is difficult to complete the project at the stipulated time, work plan should be revisited/ revised for the realistic completion.



## Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GOSL - China)

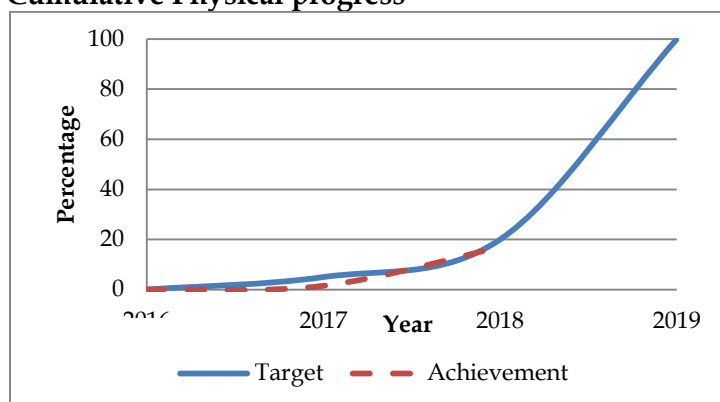
### Objective

Construction of modern, fully fledged ambulatory care centre (OPD) to the NHSL for the benefits for all citizens

<b>Funding Agency</b>	: China (Grant) / GOSL)
<b>Total Cost</b>	: Rs. 14,600 Mn.
<b>Allocation – 2018</b>	: Rs. 455.8 Mn
<b>Expenditure -2018</b>	: Rs 455.8 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 1,151.8
<b>Duration</b>	: 2017- 2019
<b>Project Location</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

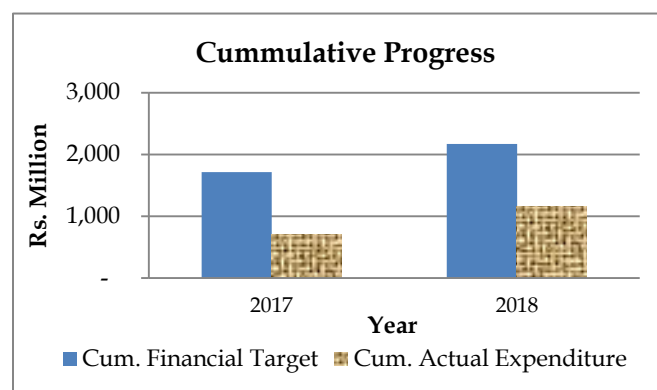
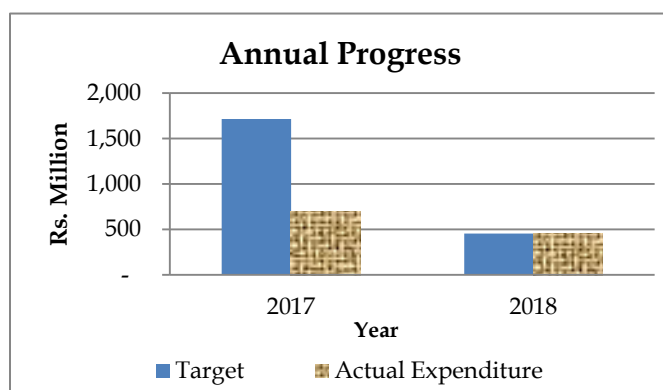
#### Cumulative Physical progress



#### Major Achievements

- Progress is 17% out of the target of 17%
- Structure completed up to 4<sup>th</sup> floor of 9 storied building
- Provided of USD 3,730,383.07 valued construction materials, tools & machines .

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

There was a delay in starting the construction. (target has been revised after starting the construction) . Currently project is implemented smoothly. However, expeditious construction is recommended to make sure timely completion of the project.

## Development of Dental Institute Colombo (Stage II)

### Objective

To expand the dental services through construction of new building

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 1,050.00Mn
<b>Allocation - 2018</b>	: Rs. 100.00Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn.
<b>Cumulative Expenditure</b>	: Rs.0.47 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017 - 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Preparation of Estimate has been completed. Overall progress is 5 %

### Observations of the Department of Project Management and Monitoring

It is observed that target has not been achieved at the end of December, 2018 and no payment has been made (Outstanding bills is Rs. 43.72 Mn.)

(2018. Since one of the exits of light train project handling by Ministry of Mega Police comes to in front of the Dental institute phase II, Drawing has been changed and therefore, finalizing the drawing was delayed.)

## Development of Polonnaruwa District Hospitals

### Objective

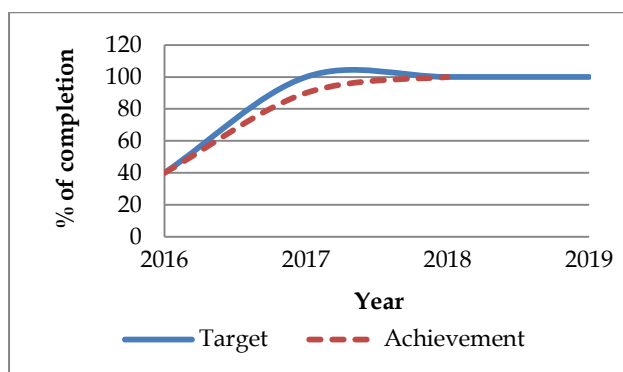
To develop District General Hospital, Polonnaruwa, Base Hospitals in Welikanda, Medirigiriya Bakamuna, Aranaganwila and Hingurakkagoda.

Construction of doctors/consultant quarters, OPD and waiting areas, renovation works at these hospitals.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1264.00 Mn
<b>Allocation - 2018</b>	: Rs. 135.55 Mn
<b>Expenditure -2018</b>	: Rs. 111.37 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1174.67Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2012 - 2019 ( Information reported from 2016)
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

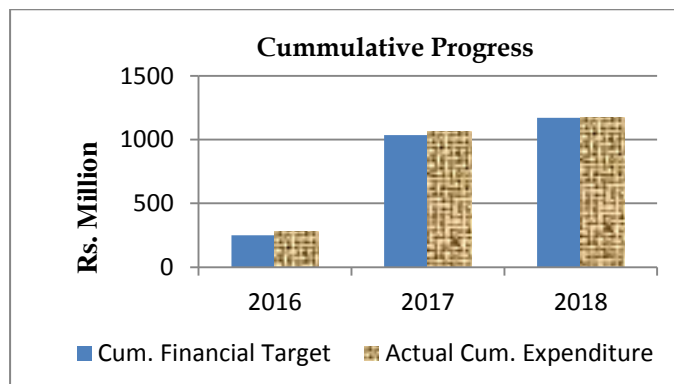
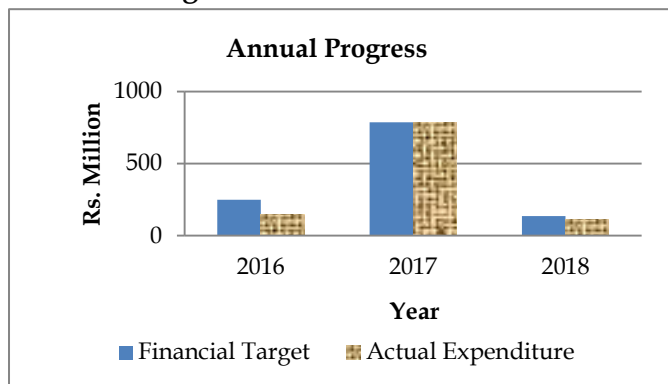
#### Cumulative Physical progress



#### Major Achievements

- Completed doctor's quarters at DGH Polonnaruwa and Medirigiriya
- Completed OPD building at DGH Bakamuna
- Completed waiting area in Polonnaruwa, Medirigiriya, Aranaganwila, Hingurakkagoda & Walikanda hospitals
- Overall physical progress is 100%

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The project has been completed. Utilization of TEC is 94% at the completion of the project. Funds have been allocated for this project from 2012 for identified development works in polonnaruwa district without setting targets. According to the progress report of M/ Health, 40% work completed by end of 2016. Therefore, graphs shows the progress of the project from 2016 .

## Emergency Pre Hospital Care Ambulance (operational cost)

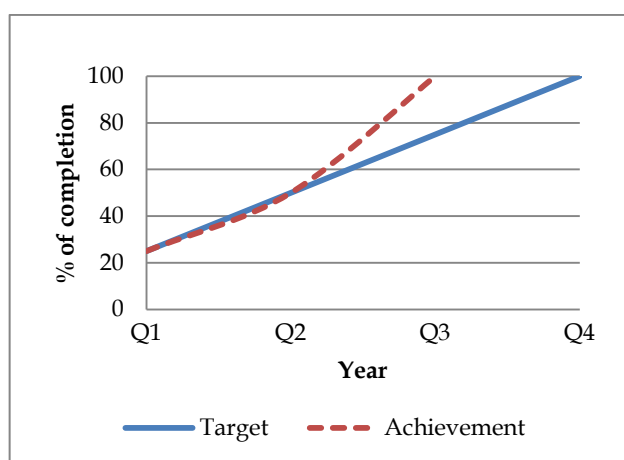
### Objective

Procurement and deployment 88 number of Ambulances in Operation in Western and South Province

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 675.00 Mn
<b>Allocation - 2018</b>	: Rs.675.00 Mn
<b>Expenditure -2018</b>	: Rs. 305.58 Mn.
<b>Cumulative Expenditure</b>	: Rs. 313.15 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress

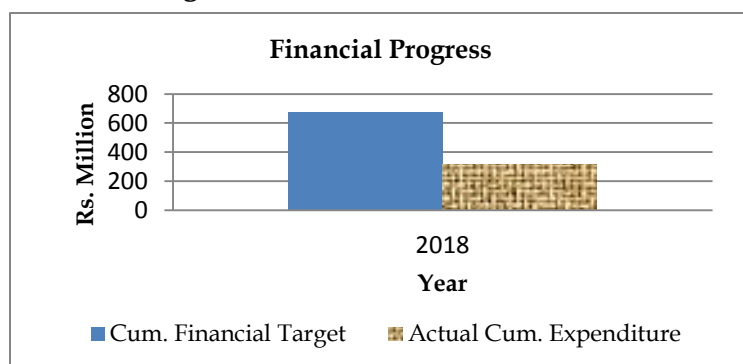


#### Major Achievements

- Overall progress is 100%
- 88 ambulances are in operation.
- Allocation is utilizing for settlement of operational cost.
- The project was handed over to the newly established foundation under the M/ Policy Planning & Economic Affairs.

(Balance allocation has been transferred to the above mentioned foundation)

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This project was implemented as a budget proposal in 2016, through the Indian Grant. Under this project 88 ambulances were provided to southern & western provinces and achieved the target of 100% in 2016. From 2017, funds allocated to this project to cover the operational cost annually. Therefore as an annual programme this project achieved 100% of target by end of 30<sup>th</sup> September 2018. (Tax payment worth Rs.63.15mn has been considered as operational coast and this amount included in the cumulative expenditure). The reported financial performance is less than 50% of annual allocation due to issue with accounting of payments.

## Establish Base Hospital in Naintavur

### Objective

Construction of 8 storied building to cater the population of 120,000 in the area which consist of 7 villages.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 878.00 Mn
<b>Allocation – 2018</b>	: Rs. 200.00 Mn
<b>Expenditure -2018</b>	: Rs. 200.00 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs.400.00 Mn
<b>Duration</b>	: 2017 - 2021
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Piling works completed. Overall progress is 12%.

### Observations of the Department of Project Management and Monitoring

Though 2 years elapsed, the project is at the initial implementation stage. Initially project delayed due to procurement process. It is observed that allocation is not enough for planned works. (Outstanding bill amount is Rs. 184.68Mn)

## Establish Bone Marrow Transplant Unit at TH - Kandy

### Objective:

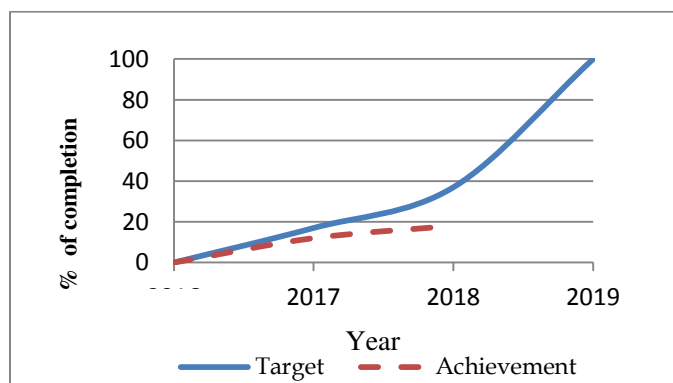
To provide bone marrow transplant facilities to Thalassemia patients and other needful patients with the expansion of blood bank facilities.

### Basic details

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 856.90Mn. (Revised Rs. 1,701Mn.)
<b>Cumulative Expenditure</b>	: Rs. 171.38Mn
<b>Allocation - 2018</b>	: Rs. 350 Mn
<b>Expenditure -2018</b>	: Rs - 0 Mn . (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: from 2017 to 2019
<b>Project Location</b>	: Kandy District
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

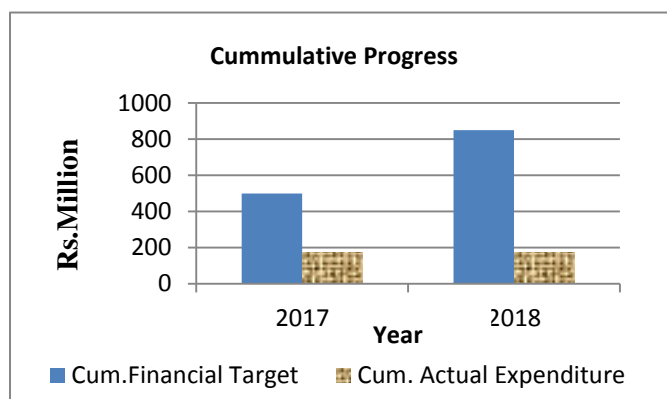
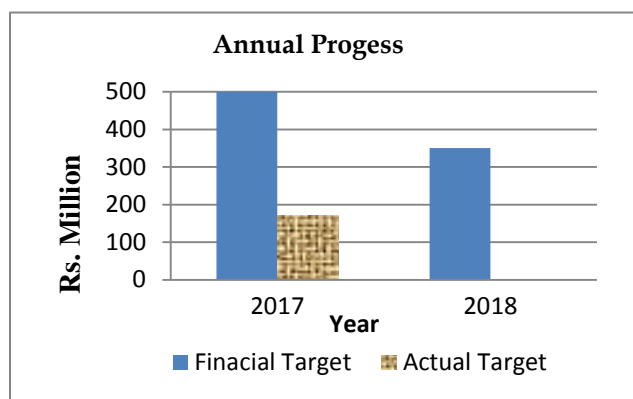
#### Physical Progress



#### Major Achievements

- Progress is 18% out of the target of 37%
- Foundation completed and First floor construction Completed up to slab level

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The project scope has been changed by increasing additional 2 floors (From 7 floors to 9 floors) with facilities requested by Ministry of Health and the TH Kandy. Awaiting cabinet approval for revised TEC. It is revealed that there is no payment made during 2018 due to this change.

## **Establishment of highly Specialized Centers in Colombo, Kandy and Anuradhapura to manage Obstetric Complications and Medical Disease Complicating Pregnancies**

### **Objective**

Improvement of De Soyza Maternity Hospital (DMH) Colombo, TH Kandy & Anuradhapura through constructing buildings

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1,844.78Mn.
<b>Allocation – 2018</b>	: Rs 200.00 Mn
<b>Expenditure -2018</b>	: Rs 189.65 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs 189.65Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018- 2020
<b>Project Location</b>	: Colombo, Kandy and Anuradhapura
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### **Physical Progress**

- Achieved 12% progress against the target of 40%
- Awaiting Cabinet approval for project at DMH, Colombo
- Construction started at TH Kandy.
- Project at Anuradhapura TH temporally halted.

### **Observations of the Department of Project Management and Monitoring**

It is observed that initial delays (Cabinet approval of DMH component and Procurement delay occurred at TH Kandy component) affect to the slow progress of this project.

## Establishment of Modern Pharmaceutical Laboratory Institute

### Objective

Constructed Modern Pharmaceutical Laboratory Institute

<b>Funding Agency</b>	: China/GOSL
<b>Total Cost</b>	: Rs.5,200 Mn.
<b>Allocation - 2018</b>	: Rs -Mn
<b>Expenditure -2018</b>	: Rs - Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs - Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017- 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Awaiting response from China

### Observations of the Department of Project Management and Monitoring

The project still at the proposal level



## Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals

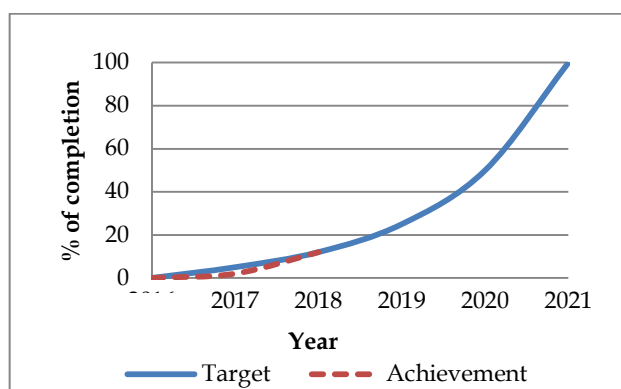
### Objective

To expansion of pediatric care in Karapitiya Ampara and Jaffna Hospitals

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,676.00 Mn
<b>Allocation - 2018</b>	: Rs. 567.00 Mn
<b>Expenditure -2018</b>	: Rs. 561.95 Mn.
<b>Cumulative Expenditure</b>	: Rs. 633.16 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2021
<b>Project Location</b>	: Karapitiya, Ampara and Jaffna
<b>Executing Agency</b>	: Ministry of Health Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

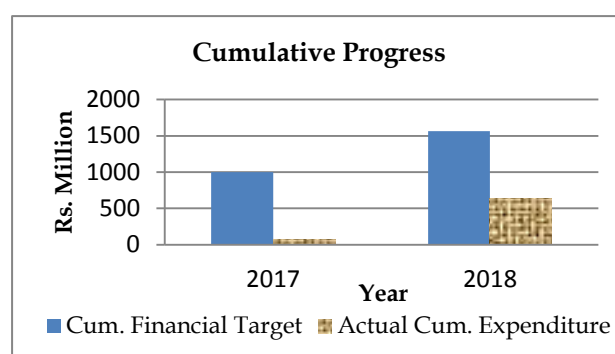
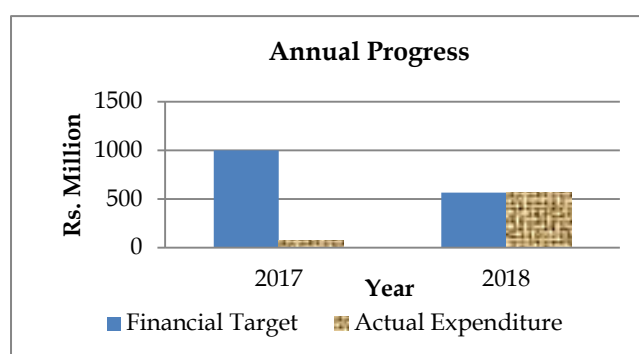
#### Cumulative Physical progress



#### Major Achievements

- Achieved 12% of progress out of the target of 12%
- DGH Ampara -finishing works are ongoing .
- TH Karapitiya – Structural work is ongoing
- TH Jaffna land acquisition completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

One of the sub projects has start-up delay. Close monitoring and the site supervision are need to be completed the project at agreed time.

## Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)

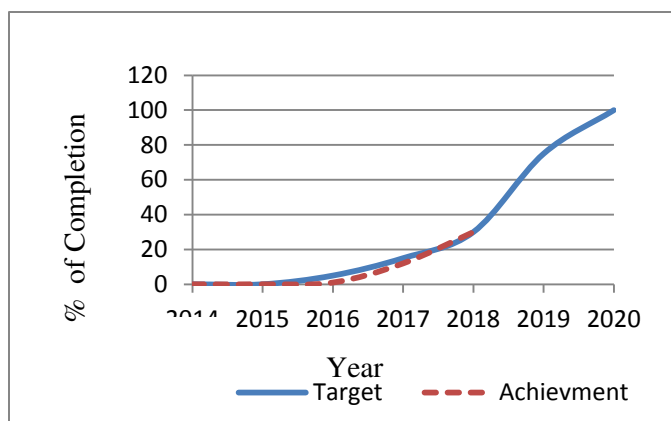
### Objective

To develop proper A & E system covering entire country to implement Accident & Emergency Care Policy already approved by the Cabinet of Ministers.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 9,525.00 Mn
<b>Allocation - 2018</b>	: Rs.1,335.52 Mn
<b>Expenditure -2018</b>	: Rs. 1,243.01 Mn.
<b>Cumulative Expenditure</b>	: Rs. 2,121.01 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2015 - 2020
<b>Project Location</b>	: Jaffna, Polonnaruwa, Kalmunai, Kaluthara, Anuradhapura, Kandy, Badulla, Chilaw, Matara, Mulleriyawa, Trincomalee, Gampola
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



#### Major Achievements

Progress is 30% out of the 30% of target

**DGH Kandy -25%, Trinco - 17%, Chilaw- 19%**

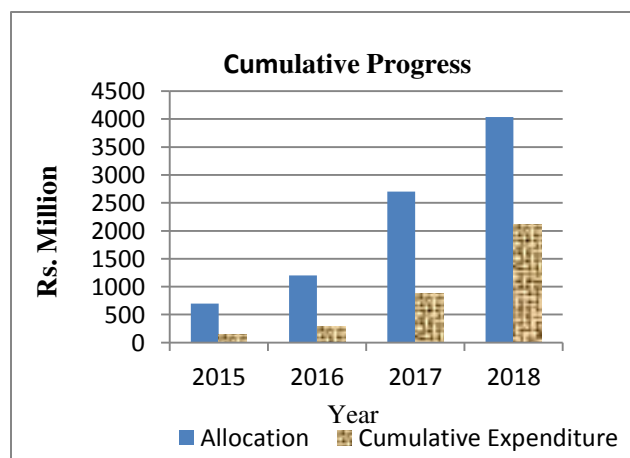
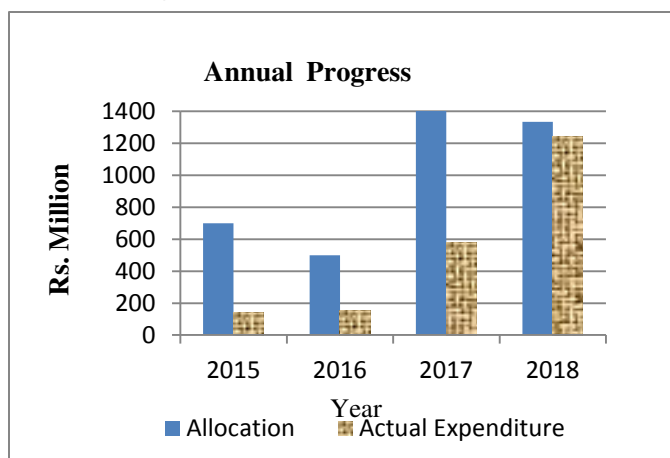
**Kegalle - 9%** Construction in progress

**TH Anuradhapura, DBH Mulleriyawa, BH Gampola -** contract awarded and commenced the work

**DGH Ampara -** Estimate approved, at TEC level

**PGH Badulla -** Contract awarded and site clearing going on

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This project (Part II) has achieved the target of 30% by 2018. However, the works completed at individual sites are less than 30%, Proper coordination and monitoring is needed to complete the site works /jobs at stipulated time. (Total project cost is for construction of ETUs under both parts of the project, training, equipment & other facilities)

## Expanding the Medical Supplies Management Information Systems (MSMIS)

### Objective

To extend MIMIS system up to divisional Hospitals to improve efficiency of drug management system

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 955.00 Mn.
<b>Allocation – 2018</b>	: Rs 195.00Mn
<b>Expenditure -2018</b>	: Rs 5.60 Mn.
<b>Cumulative Expenditure</b>	: Rs 5.60 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018- 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Provided necessary infrastructure facilities and staff training initiated. The project achieved 21% progress against the target of 35%.

### Observations of the Department of Project Management and Monitoring

It is observed that allocated funds has not been utilized and moved the project slowly.

## Extension of OPD, Laboratory and radiology Unit at Angoda (IDH)

### Objective

To expanded OPD, laboratory and radiology unit at BH Angoda ( IDH)

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 830.00 Mn
<b>Allocation – 2018</b>	: Rs.19.03.00 Mn
<b>Expenditure -2018</b>	: Rs.19.03 Mn.
<b>Cumulative Expenditure</b>	: Rs.92.13 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2015 - 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Awaiting Cabinet approval to award the contract

### Observations of the Department of Project Management and Monitoring

Cabinet approval has not yet been obtained. 03 years of project period elapsed. Procurement is being processed at appeal of unsuccessful bidder.

Allocated funds has been utilized for completion of the balance part of Dengue High Density Unit and training center at IDH ( Since it is under the same vote, expenditure has been reported through this project)

## Health System Enhancement Project

### Objective

Strengthening of primary health care in North Central, Central, Sabaragamuwa and Uva Provinces through improving health & disease surveillance capacity and policy development and Project management

<b>Funding Agency</b>	: ADB/GOSL
<b>Total Cost</b>	: Rs.10,500 Mn.
<b>Allocation – 2018</b>	: Rs 25.07 Mn
<b>Expenditure -2018</b>	: Rs 24.78 Mn.
<b>Cumulative Expenditure</b>	: Rs 24.78 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018- 2023
<b>Project Location</b>	: North Central, Central, Sabaragamuwa and Uva Provinces
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

- Progress is 3% against the target of 10%
- Stakeholder meetings conducted. Project Director appointed. Recruitment of other staff completed.

### Observations of the Department of Project Management and Monitoring

The loan and the grant agreements have been signed on 26<sup>th</sup> October 2018. This project is at initial implementation stage.

## Second Health Sector Development Programme

### Objective

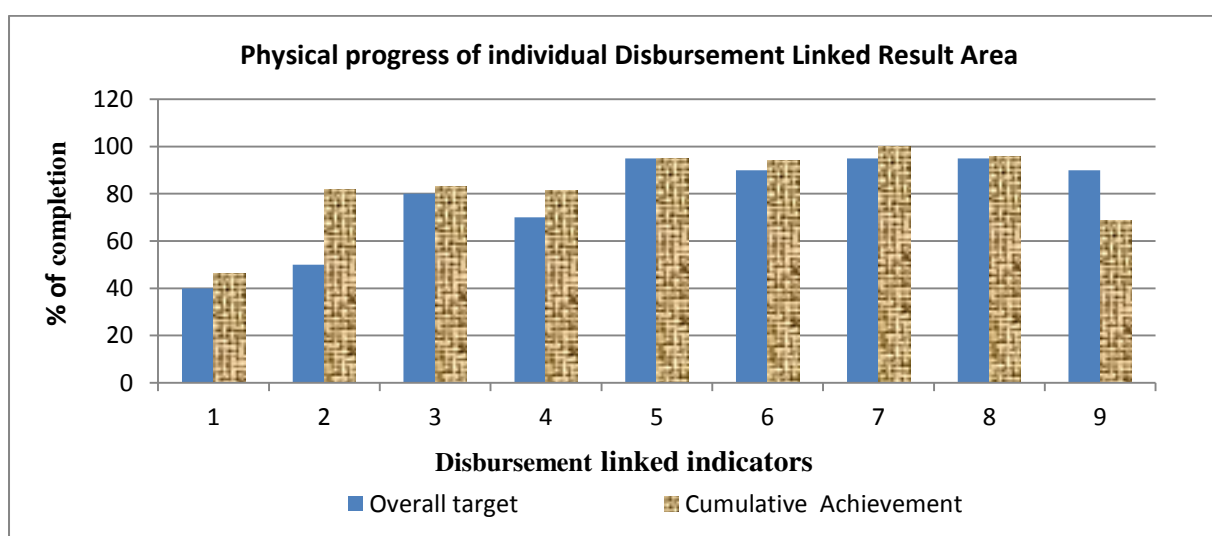
To upgrade the standards and performance of the public health system and enabling it to respond healthcare and nutrition related challenges of the country.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs 26,000 Mn
<b>Cumulative Expenditure</b>	: Rs.19095.5 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Allocation – 2018</b>	: Rs.5299. (M/Health, M/ PCLG)
<b>Expenditure 2018</b>	: Rs.4868 Mn. (As at 31 <sup>st</sup> December 2018- M/Health,M/ PCLG)
<b>Duration</b>	: Oct. 2013 – Sept. 2018
<b>Project Location</b>	: All island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

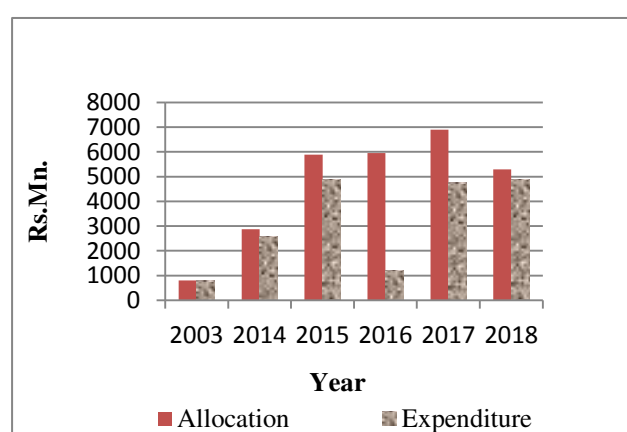
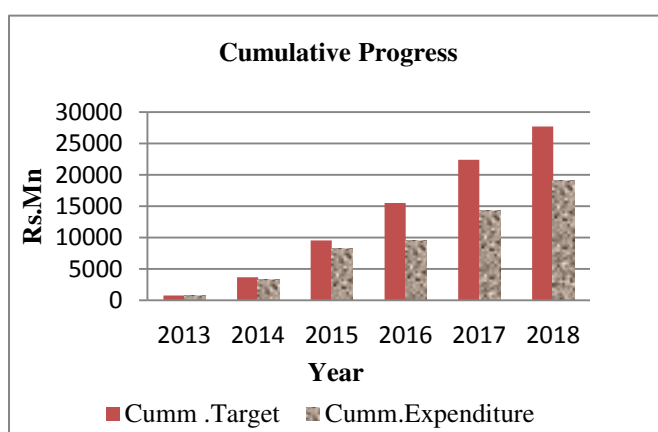
### Physical and Financial Progress as at 31 December 2018

#### Cumulative Physical progress

This programme is a budgetary support for Health Sector, having 09 major Disbursement Linked Results areas. Disbursement Linked Indicators (DLIs) are identified to measure progress under each result area, annually. Therefore island wide data is being collected and analyzed to report to progress under each DLI (**detailed progress at the 2<sup>nd</sup> page**).



#### Financial progress



*\*Note: Financial and physical progress for 2018 is reported only up to end-September*

#### Observations of the Department of Project Management and Monitoring

The project has been completed. All DLIs achieved the overall targets except DLI number 09 at the end of project period. (Financial information updated as at December 2018) – Undisbursed loan amount is XDR 0.61mn. It is 0.47% of total credit amount.

Project Indicators/ Outputs	Baseline at the Project Appraisal	Overall programme Target (%)	Progress As at Dec. 2017 (%)	Overall Achievement
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) <b>Line ministry</b>	No proper Guidelines	40	46.4	13 out of 28 hospitals are on track
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) <b>Provincial</b>		50	82	445 out of 546 hospitals are on track
Hospitals sending morbidity and mortality data through a web based information system <b>e- IMMR (DLI 3 &amp; DLI 4) Line ministry</b>	2	80	83	39/47 hospitals reported data through e-IMMR-
Hospitals sending morbidity and mortality data through a web based information system <b>e- IMMR (DLI 3 &amp; DLI 4) - Provincial</b>	1	70	81.68	355/525 provincial hospitals reported data through e -IMMR
Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years <b>(DLI 5)</b>	20	95	95	3646 out of 3,841 MCH clinics reached required capacity
Medical Officer of Health( MOH) areas with at least two healthy lifestyle centers <b>( DLI 6)</b>	10	90	94.2	311 / 331 MOH areas have functional Healthy lifestyle centers
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI 7) <b>Line ministry</b>	No proper guideline/ protocols for fully functioning QMUs	95	100	Achievement: 100% (42/42 hospitals)
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI 8) <b>Provincial</b>		95	95.9	(73/70 hospitals)
The 6 monthly cash forecast ( for non – salary recurring and capital expenditure) released ( DLI 9)	81%	<b>Equal or more than 90%</b>	68.87%	

## Kidney Diseases Programme

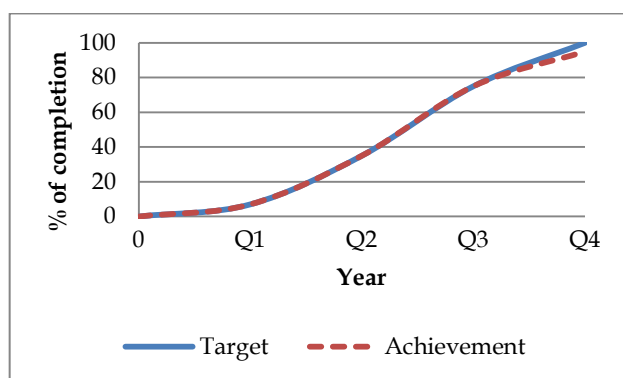
### Objective

To control and prevention of kidney diseases through constructing renal units and provision of equipment

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 650.00 Mn
<b>Allocation - 2018</b>	: Rs. 531.29Mn
<b>Expenditure -2018</b>	: Rs. 279.83 Mn.
<b>Cumulative Expenditure</b>	: Rs. 279.83 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2018 - Dec 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

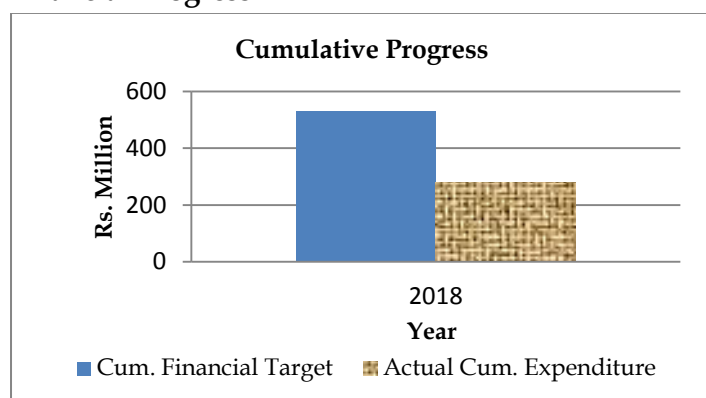
#### Cumulative Physical progress



#### Major Achievements

- Overall progress is 95%
- Supported for construction of renal units at TH Karapitiya & Peradeniya, DGH Polonnaruwa. PGH Kurunegala BH, Wathupitiwala, Negombo, Homagama, Dambulla Medirigiriya and Keneya.
- Equipment provided for BH at Welimada, Dehiattakandiya, Girandurukotte, Ambilipitiya, Medawachchiya, Hingurakkgoda Medirigiriya, Galgamuwa and Kuliypitiya.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

This programme is further support to the project for Establishment of 1000 Kidney Dialysis Centers in Kidney Disease Prevalent areas.



## **Landscape Development of the Kandy Teaching Hospital**

### **Objective**

To Prepare the land of the hospital to prevent damages by landslides

<b>Funding Agency</b>	: Austria/GOSL
<b>Total Cost</b>	: Rs 5,625.00 Mn
<b>Allocation - 2018</b>	: Rs.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn.
<b>Cumulative Expenditure</b>	: Rs.0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018 - 2020
<b>Project Location</b>	: Kandy
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### **Physical Progress**

- CANC has been appointed.
- Procurement process is being processed - Technical Evaluation completed and handed over the report to procurement division of the Ministry of Health. .
- Progress is 5% out of the target 10%

### **Observations of the Department of Project Management and Monitoring**

This is an unsolicited proposal. The loan agreement has not yet been signed.

## Matara District Maternal and Newborn Health Care Strengthening Project.(GOSL - KOICA)

### Objective

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

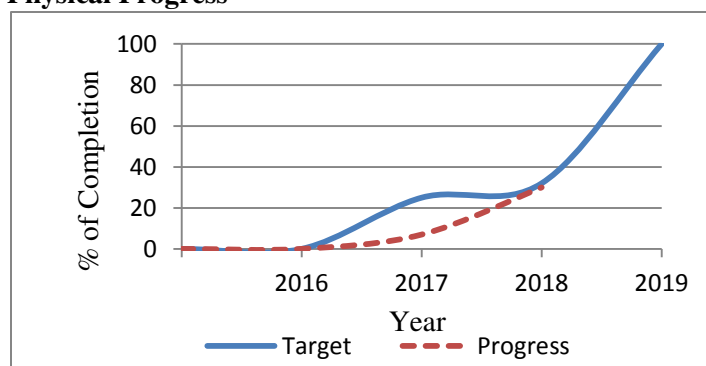
### Major Components/ Activities

- Transferring all the functions of maternal and new- born health care from the Matara General Hospital to KSFH
- Strengthening KSFH operational capacity by providing a training and expert dispatching programme
- Sharing the Korean development experience and know-how in maternal and new- born health care

<b>Funding Agency</b>	: KOICA (Grant) /GOSL
<b>Total Cost</b>	: Rs.1275Mn.
<b>Allocation - 2018</b>	: Rs.204.19 Mn
<b>Expenditure -2018</b>	: Rs 6.34 Mn
<b>Cumulative Expenditure</b>	: Rs 6.34 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016 - 2019
<b>Project Location</b>	: Godagama, Matara
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

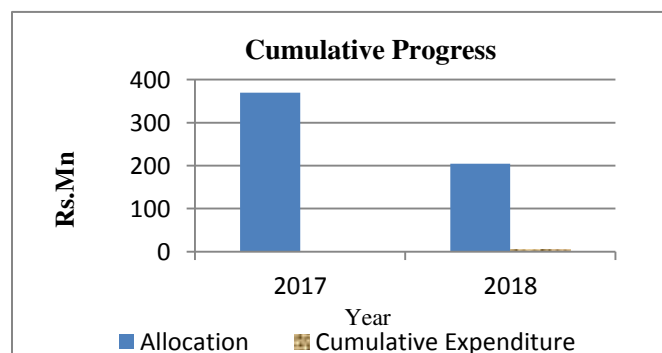
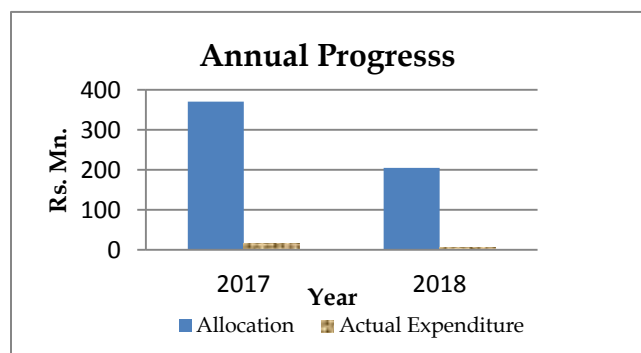
#### Physical Progress



#### Major Achievements –

- Progress is 30% as against the target of 32%
- The contract awarded in later part of the 2018 and construction work started for new building
- Generator room constructed and installed
- Contract awarded for remodeling of existing building

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

There was an initial delay in the project due to design changes at several times. However, drawing has been finalized by end of 2017. It is reported low financial performance at the end of 2018 (Rs 3.10mn). It is decided to observe the ground reality of the project and has been included in the field visit plan -2019.

## Construction of proposed Millennium Ward Complex at TH Kalubowila

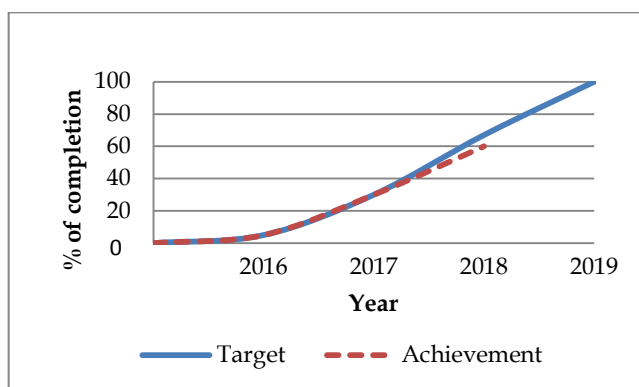
### Objective

To expand the curative and preventive healthcare services to cater the increasing demand and reduce the existing inconvenience for patients due to limited capacity by constructing 10 storied building.

<b>Funding Agency</b>	: GFATM
<b>Total Cost</b>	: Rs. 988.76 Mn
<b>Allocation - 2018</b>	: Rs.250.00 Mn
<b>Expenditure -2018</b>	: Rs. 179.36 Mn.
<b>Cumulative Expenditure</b>	: Rs. 900.23 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Colombo South
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

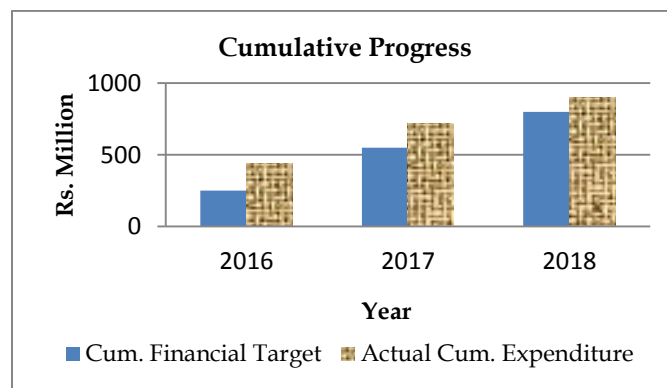
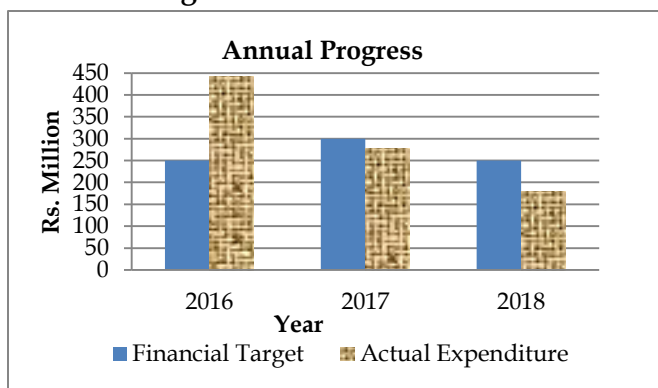
#### Cumulative Physical progress



#### Major Achievements

- Progress is 70% out of the target of 80%
- Civil work nearly completion.
- Renovation of theaters in 9<sup>th</sup> floor completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The team of DPMM visited the project and observed the works in June 2018. It is recommended to complete and hand over the hospital building at scheduled time as a solution for the congestion of wards in Kalubowila hospital. Further, it is emphasized close supervision and facilitation by Ministry of Health (timely payment of bills) is much needed for timely completion of the project.

## National Dengue Control Programme

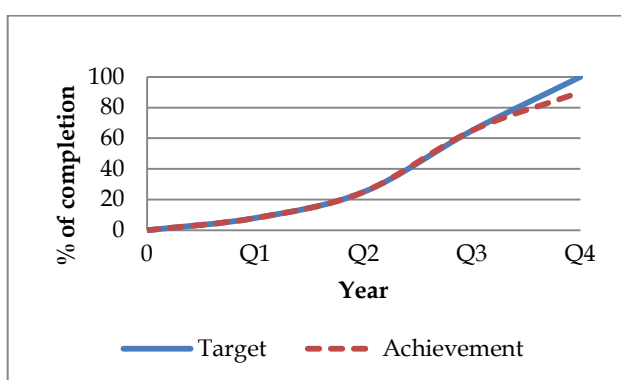
### Objective

To control and prevention of dengue.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 700.00 Mn
<b>Allocation - 2018</b>	: Rs. 700.00Mn
<b>Expenditure -2018</b>	: Rs. 175.92 Mn.
<b>Cumulative Expenditure</b>	: Rs. 175.92 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2018 - Dec 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

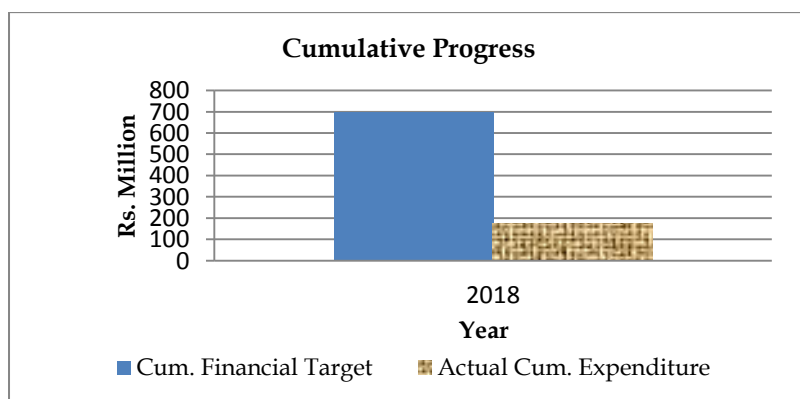
#### Cumulative Physical progress



#### Major Achievements

- Programme achieved the 90% of progress against the target of 100%.
- Established 32 high dependency units in 32 hospitals.
- Social mobilization work for elimination of breeding places
  - Conducted 2 mosquito control weeks and 12 outbreak response programmes.
  - Conducted 02 advertising campaigns with 2000 banners and 200,000 leaflets.
- Improved resources at central level hospitals (Computers, Public address systems etc.)
- Conducted 10 Training Programmes

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

There is a delay in reporting of expenditure of the project.

(Advance being issued to the RDSH office and expenditure reports received by the Ministry after conducting the programmes)

## Construction of National Stroke Centre at Base Hospital Mulleriyawa

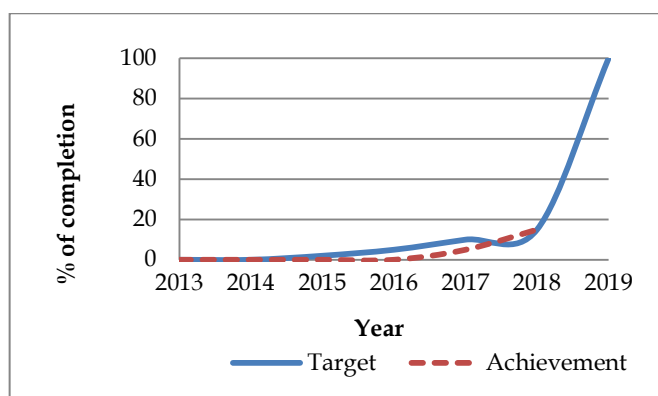
### Objective

To build the “ National Stroke Centre ” to provide quality and comprehensive medical care service to serious stroke disability persons by creating new infrasture facilities at Base Hospital Mulleriyawa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,111.86 Mn
<b>Allocation - 2018</b>	: Rs. 265.00 Mn
<b>Expenditure -2018</b>	: Rs. 249.50 Mn.
<b>Cumulative Expenditure</b>	: Rs. 291.32 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014 - 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

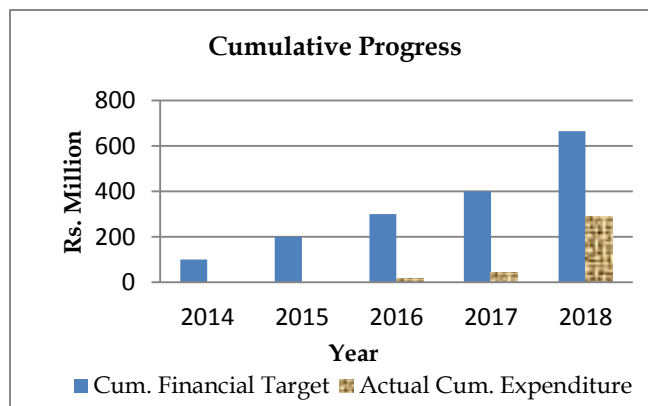
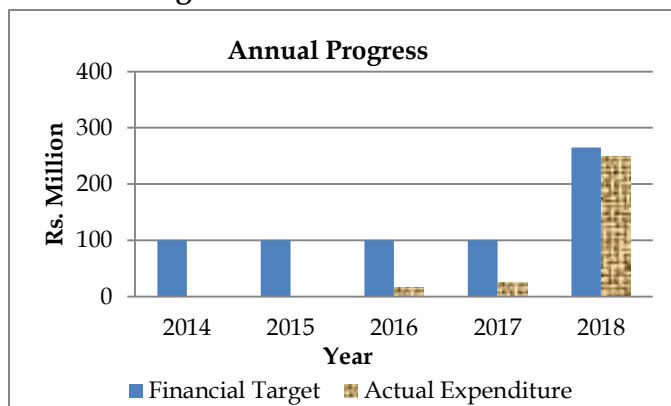
#### Cumulative Physical progress



#### Major Achievements

- Progress is 15% out of target of 15%
- Foundation completed and structural work started and completed up to 1<sup>st</sup> floor slab level.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Ministry has reported that project was started in 2014 and 5% of physical progress has been achieved against the target of 15% by 2017. (Land clearance completed) But contract awarded in 2018 and this delay due to scope change TEC revision and delays in approvals. Therefore, extension has been given by 2 years up to 2019. It is observed that set target of the project for 2018 is not realistic and accordingly, 85% of physical target has to be achieved in 2019 (end of project period). It is recommended to accelerate the work plan and monitor the progress properly to achieve the results as targeted.

## Establish Oral Health Center in Karapitiya Teaching Hospital

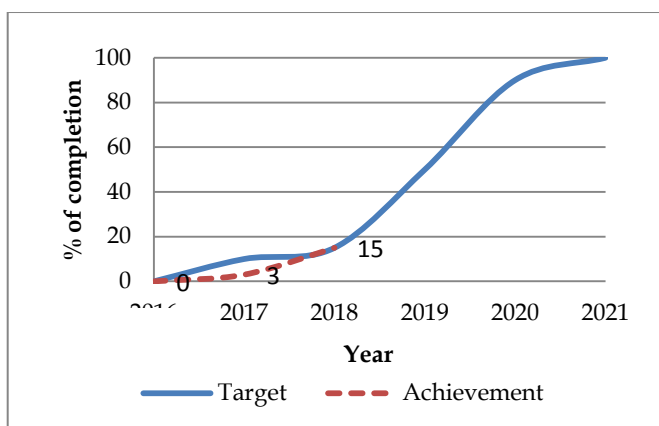
### Objective

Considering the current and future demands in provision of good and quality care for Oral & Dental patients, the construction of new balance building, with 7 stories, was planned to provide space to function all units of dental specialities within same premises. This improve the quality quantity and accessibility of oral health care services, wich was impossible to function within existing space of TH Karapitiya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,076.00 Mn
<b>Allocation - 2018</b>	: Rs. 161.25 Mn
<b>Expenditure -2018</b>	: Rs. 161.25 Mn.
<b>Cumulative Expenditure</b>	: Rs. 161.25 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2021
<b>Project Location</b>	: Karapitiya
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

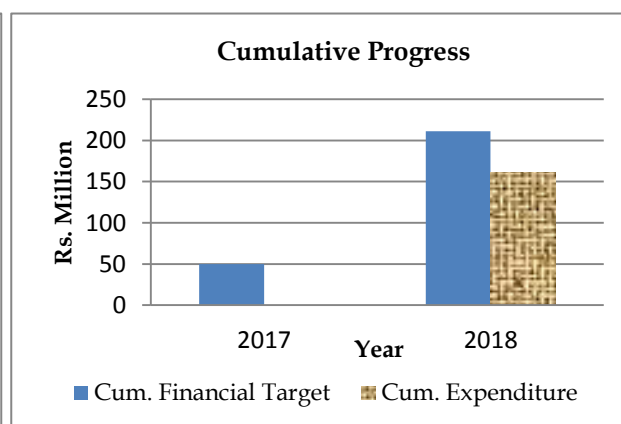
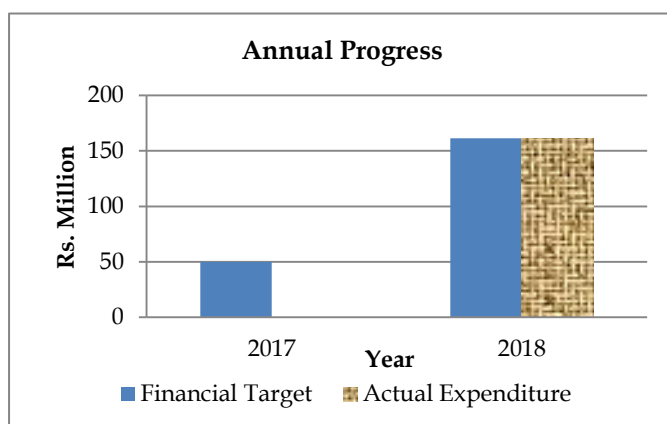
#### Cumulative Physical progress



#### Major Achievements

- Physical progress is 15 as against the target of 15%
- Site preparation completed.
- Piling work started.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The contract awarded on 27<sup>th</sup> October, 2017. It is observed that the project achieved the slow progress after one year of the project period. It is recommended to monitor the progress with the project work plan to complete the project at agreed time.

# Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation

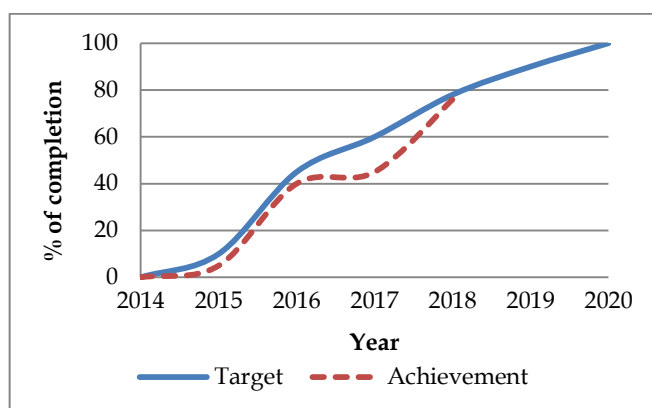
## Objective

Provision of High quality radiotheaphy with high energy radiation for the treatment for Cancer patients through constrction of bunkers at 10 hospitals and installation of lenior accelerators ( Linac)

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,150.00 Mn
<b>Allocation - 2018</b>	: Rs. 300.00 Mn
<b>Expenditure -2018</b>	: Rs. 347.28 Mn.
<b>Cumulative Expenditure</b>	: Rs. 2,521.58 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014 - 2020
<b>Project Location</b>	: Colombo, Kandy and Galle
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

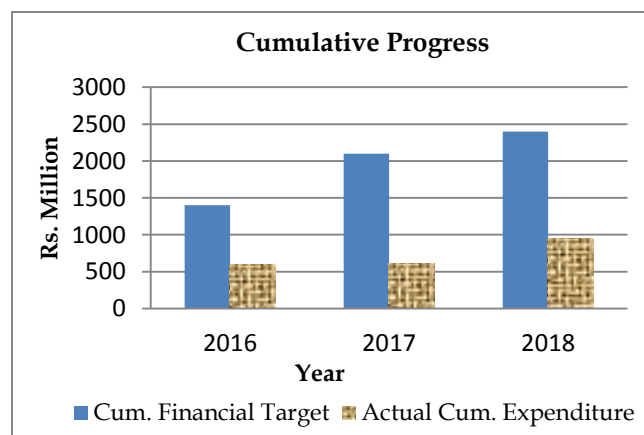
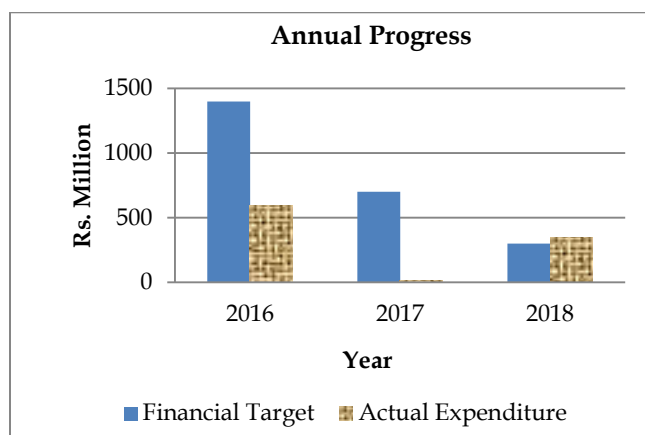
### Cumulative Physical progress



### Major Achievements

- Progress is 76% out of 78% of target
- A Tripal energy Linac supplied to Apeksha hospital, Maharagama and functionary smoothly.
- Three triple energy Linac supplied to Tellippalai, Batticaloa & Karapitiya and there bunker construction completed - 90%.
- Phase-II-Bunker construction at Anuradhapura,Badulla, Ratnapura,Kurunegala completed - 10% Bunker construction at Hambanthota - at initial implementation stage

### Financial Progress



### Observations of the Department of Project Management and Monitoring

Bunker constructions are carried out in phase out basis. Linac to be installed in Batticaloa under Phase I construction.

It is revealed that the expenditure is exceeding the total cost by Rs. 371.5 Mn. by end of 2018. The cost of Linacs in USD has been approved by Cabinet of Ministers. But at the time of purchase, rupee value of Linacs has been increased due to depreciation of currency.

Prepared by Department of Project Management and Monitoring

## Improvement of Basic Social Services Targeting Emerging Regions Project

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

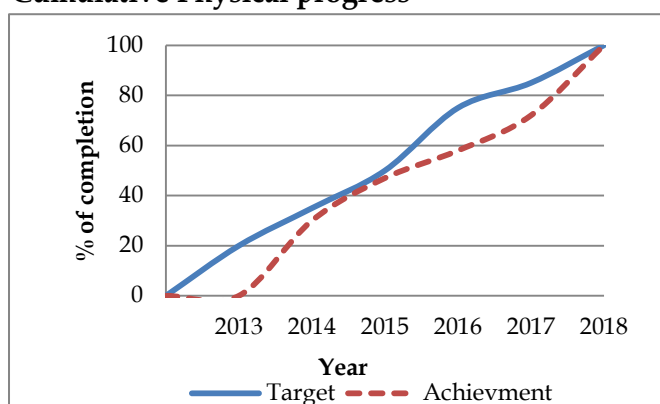
#### Objective

To strengthen the production capacity of essential drugs.

<b>Funding Agency</b>	: Japan International Corporation Agency
<b>Total Cost</b>	: Rs. 2,007Mn. (JPY 1,240 Mn)
<b>Allocation - 2018</b>	: Rs. 1,751.20Mn
<b>Expenditure -2018</b>	: Rs. 1299.24Mn
<b>Cumulative Expenditure</b>	: Rs. 2042.43 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2013 November to 2019 June
<b>Project Location</b>	: PMC –Colombo
<b>Executing Agency</b>	: Ministry of Health

#### Physical and Financial Progress as at 31<sup>st</sup> December 2018

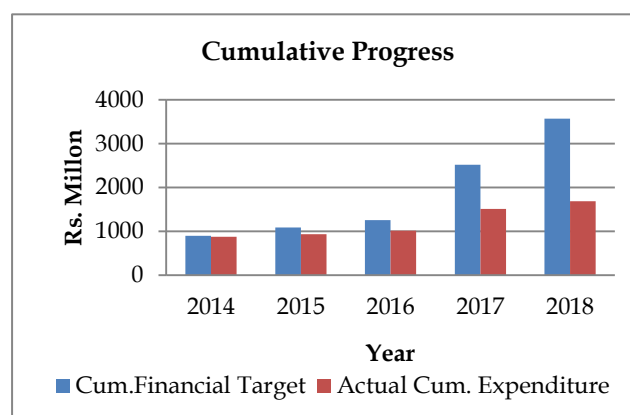
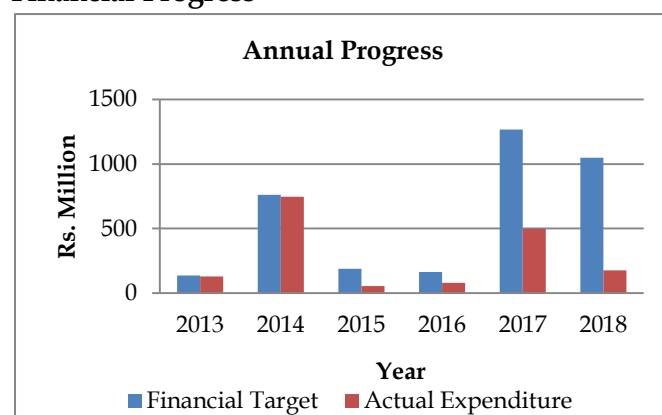
##### Cumulative Physical progress



##### Major Achievements

- Overall progress is 100%
- New building for SPMC was declared opened in October, 2018

##### Financial Progress



#### Observations of the Department of Project Management and Monitoring

All Physical activities were completed. Payments to be settled for defect liabilities. Cumulative Expenditure increased the TEC due to additional estimate worth JPY22 Mn. (Accordingly the total cost increased from JPY 1240Mn to JPY1262Mn.). This additional estimate has been required due to initial delay of the project. JICA concurrence has been received for the additional estimate.



## Restoration of Hospitals damaged by floods and landslides

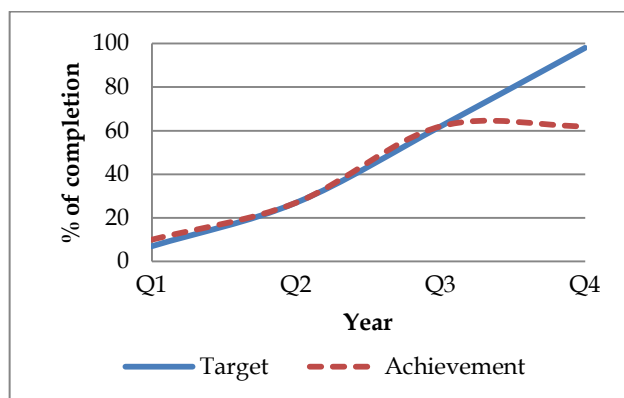
### Objective

Restoration of infrastructure facilities at Ayagama, Rassagala and health care institutions damaged by the floods in 2017.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 650.00 Mn
<b>Allocation - 2018</b>	: Rs. 353.94 Mn
<b>Expenditure -2018</b>	: Rs. 92.76 Mn.
<b>Cumulative Expenditure</b>	: Rs. 123.01 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2018
<b>Project Location</b>	: Ratnapura and Galle
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

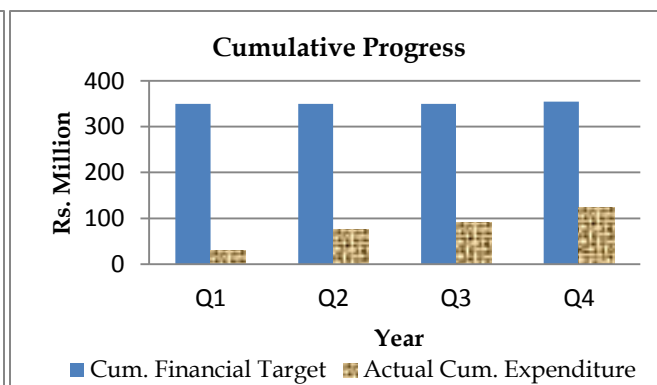
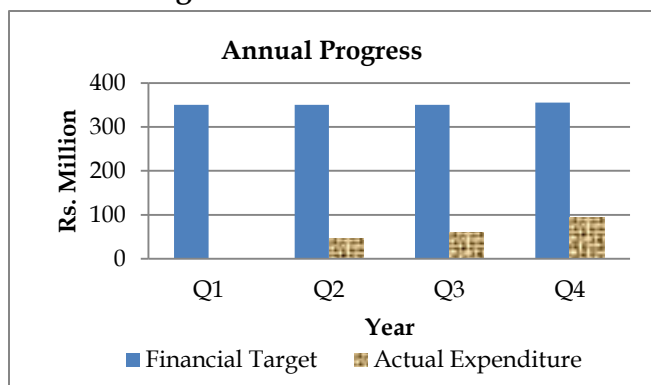
#### Cumulative Physical progress



#### Major Achievements

- Progress is 61% out of the target of 100
- Contract awarded and pilling work started.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that the contract has been awarded at the end of 2017 due to delay in procurement process and works started in 2018. Even though, the project has to be completed in 2018, this project still at the pilling stage.

## Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the needy hospitals comes under the provincial councils in Sri Lanka

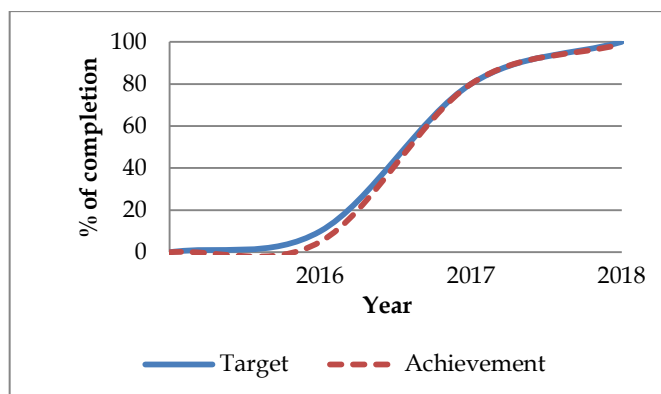
### Objective

To strengthening Clinical Waste Management Systems to minimize significant adverse environment and health impacts by installation of five incinerators and 20 Metalizes

<b>Funding Agency</b>	: Australia/ GOSL
<b>Total Cost</b>	: Rs. 2,600.00 Mn
<b>Allocation - 2018</b>	: Rs. 225.00 Mn
<b>Expenditure -2018</b>	: Rs. 206.42 Mn.
<b>Cumulative Expenditure</b>	: Rs. 2,462.56 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

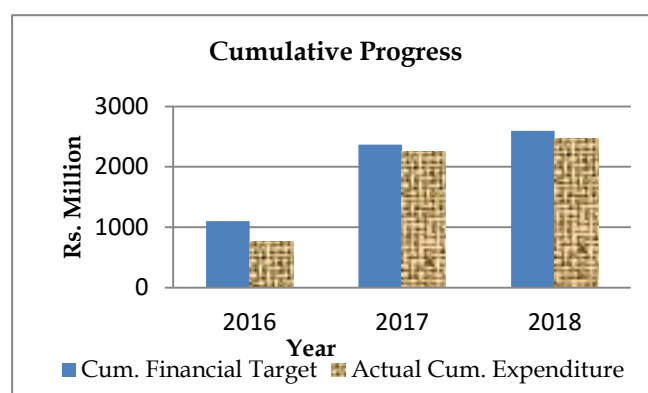
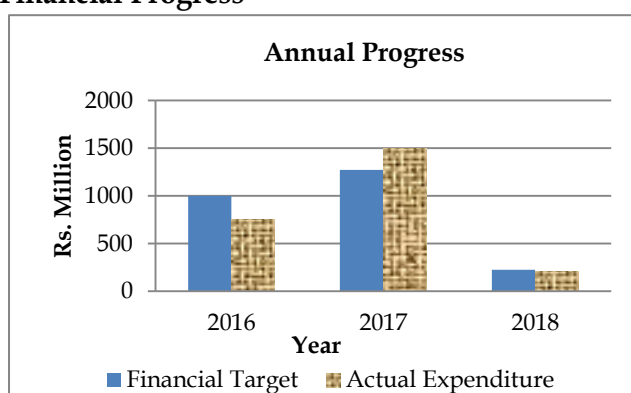
#### Cumulative Physical progress



#### Major Achievements

- Overall progress is 99%
- Five incinerators and 20 Metalizes imported and installed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The project has successfully completed.

## Development at Teaching Hospital - Karapitiya

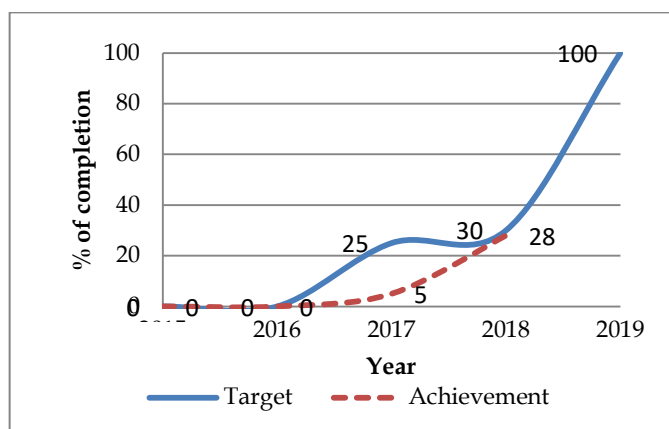
### Objective

Improving of Infrastructure facilities for quality Healthcare Services through extension of surgical and medical ward complex and construction of stroke unit

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,024.00 Mn
<b>Allocation – 2018</b>	: Rs. 200.00 Mn
<b>Expenditure -2018</b>	: Rs. 200.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 235.77 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

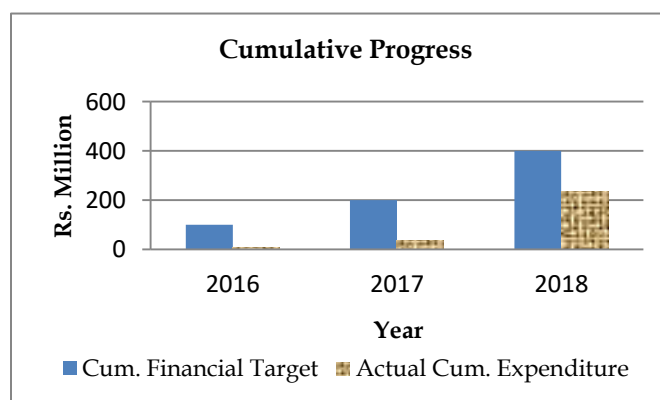
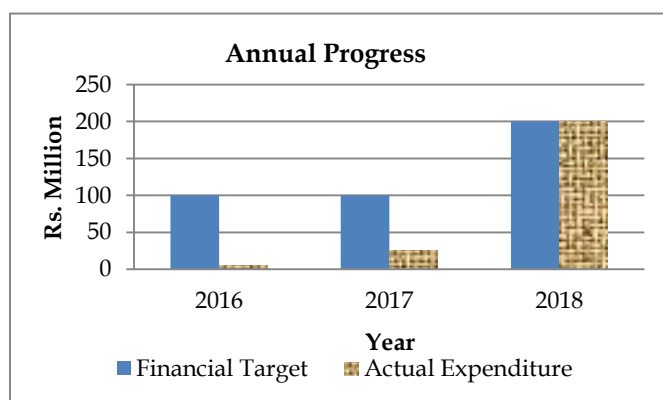
#### Cumulative Physical progress



#### Major Achievements

- The project achieved 28% physical progress against the target of 30% .
- Completed 90% of piling work at both constructions.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Contract awarded in December, 2017. Delay occurred due to demolishing of existing buildings.  
(At the beginning of the project renovation works have been completed at the Karapitiya hospital without setting targets).

## Trincomalee Ayurveda Hospital

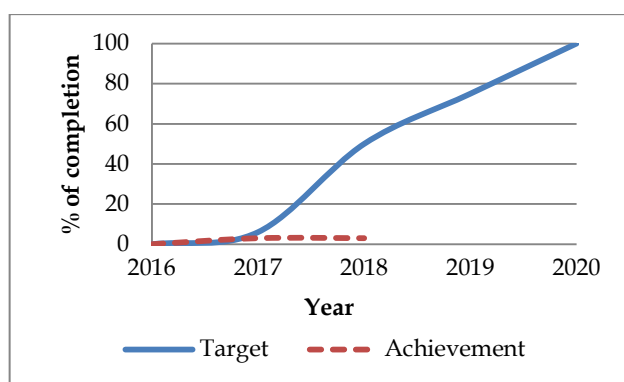
### Objective

Hospital for indigenous medical treatments at the level of international standards.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 710 Mn ( Revised TEC Rs.2467Mn.)
<b>Allocation - 2018</b>	: Rs 250Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn
<b>Cumulative Expenditure</b>	: Rs. 61.83 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Trincomalee
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

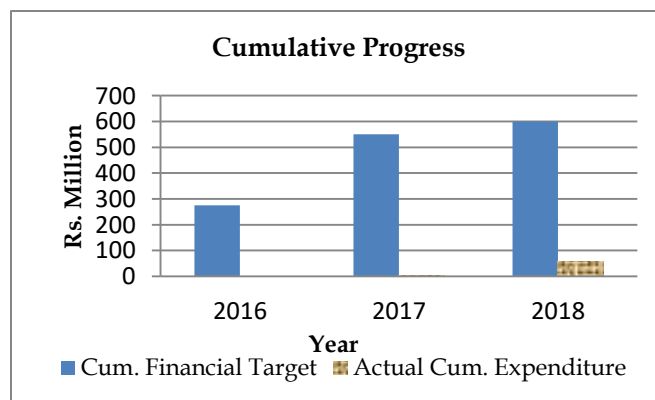
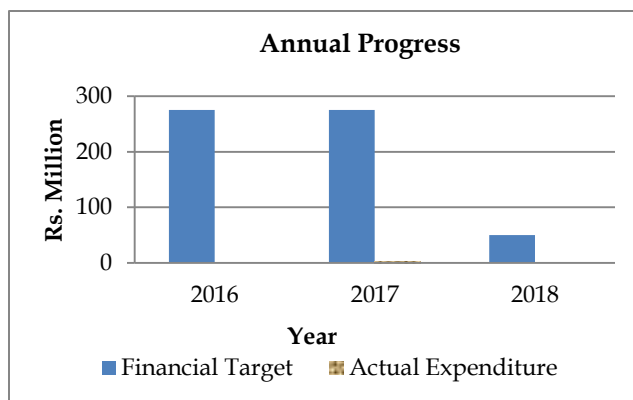
#### Cumulative Physical progress



#### Major Achievements

- Progress is 3% out of the target of 50%
- Estimates were prepared for revised TEC and submitted for Cabinet approval

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

No expenditure for this project in 2018. Payments of Borella Ayurvedic Teaching hospital project which is completed in 2017, has been made through this vote. Subsequently, this transfer of funds has been corrected through the journal.

## Upgrading Nurses Training Schools

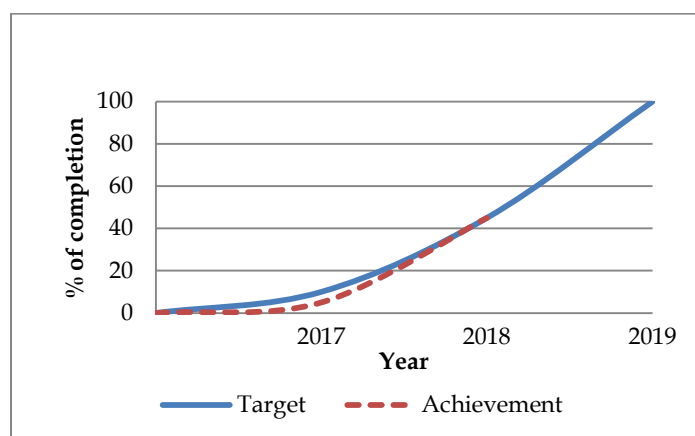
### Objective

Construction of buildings for Nurses Training Schools in Galle, Anuradhapura, Kalutara and Kandy

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.2,933.34Mn
<b>Allocation - 2018</b>	: Rs.238.22Mn
<b>Expenditure -2018</b>	: Rs. 238.22Mn
<b>Cumulative Expenditure</b>	: Rs. 456.49 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	: Galle, Anuradhapura, Kalutara and Kandy
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

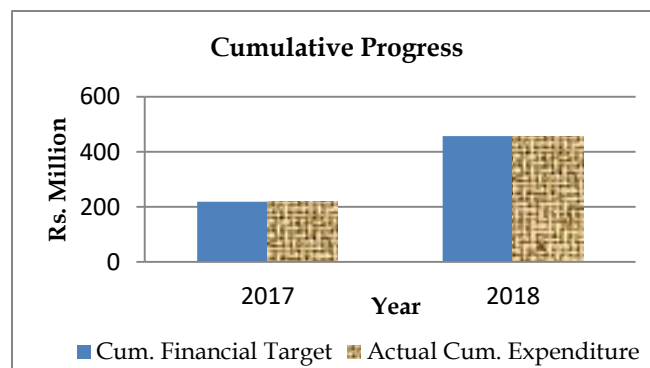
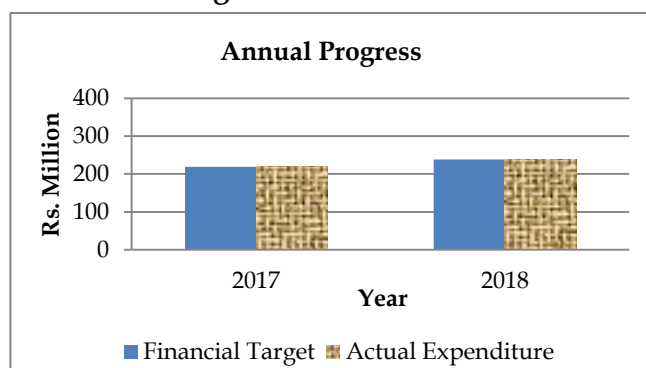
#### Cumulative Physical progress



#### Major Achievements

- Progress is 45% as against the target of 45%
- NTS Galle – Contract awarded.  
Site has been changed.
- NTS Anuradhapura – Structural work stated
- NTS Kalutara - Structural work is on going
- NTS Kandy – contract awarded.  
Awaiting NBRO report.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

NTS Galle and NTS Kandy have start-up delays. It is recommended to have proper monitoring of the project and do the sit supervisions in order to avoid the time overrun and the cost overrun.

## Upgrading of Drug Stores at Hospitals Medical Supplies Division

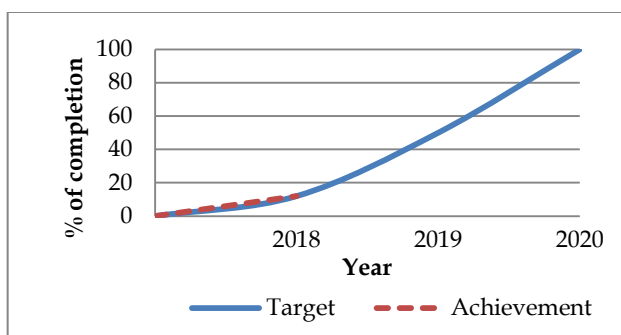
### Objective

Improvement of infrastructure facilities at selected hospitals.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,988.60 Mn
<b>Allocation - 2018</b>	: Rs. 145.00 Mn
<b>Expenditure -2018</b>	: Rs. 139.95 Mn.
<b>Cumulative Expenditure</b>	: Rs. 139.95 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

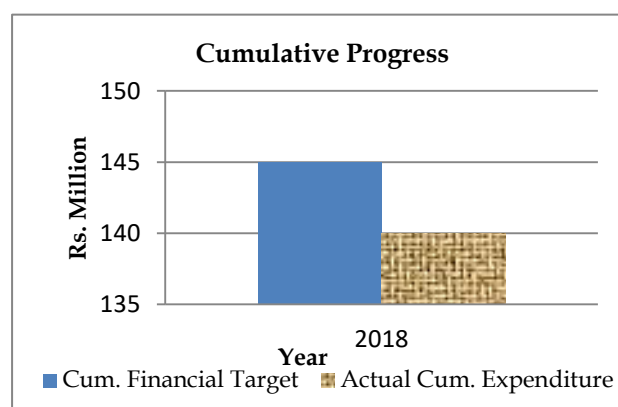
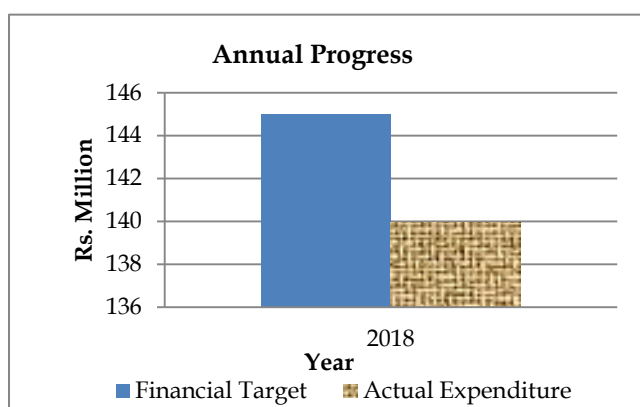
#### Cumulative Physical progress



#### Major Achievements

- 12% progress achieved against the target of 12%
- Renovated A/C systems at 13 hospitals
- Established racking system for storing of drugs at 02 hospitals
- Renovated drug stores at 02 hospitals
- Prepared Project proposals for construction of 72 drugs store at selected hospitals.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Phase - I for renovation work has been completed. Construction of drug stores are planned to implement within the next year budget.

## Upgrading of Operation Theaters and ICU Equipment

### Objective

Development of Infrastructure of operation theaters and provision of ICU equipment to the selected hospitals

<b>Funding Agency</b>	: Austria /GOSL
<b>Total Cost</b>	: Rs.2,040.00 Mn.
<b>Cumulative Expenditure</b>	: Rs 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Allocation – 2018</b>	: Rs 0 Mn
<b>Expenditure -2018</b>	: Rs 0 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018 - 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

Cabinet approval received and loan agreement signed. Cumulative physical progress is 8 %.

### Observations of the Department of Project Management and Monitoring

Since the signing of loan agreement was delayed, target has not been achieved (not commence the work and allocation has been transferred).

## Construction of Ayurvedic Research Hospital & Herbal Garden at Wedagama

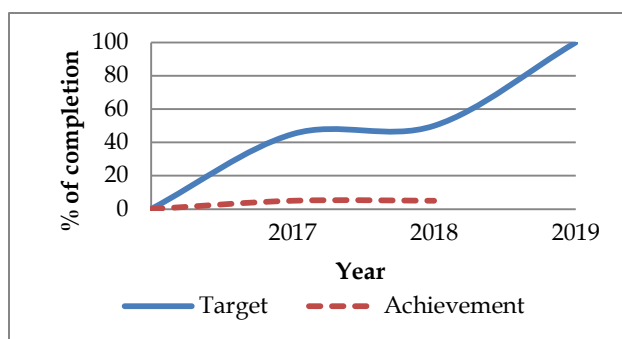
### Objective

Constructed Ayurvedic Research Hospital & Herbal Garden at Wedagama

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 187 Mn. (Revised TEC Rs.1,600.00Mn )
<b>Allocation - 2018</b>	: Rs. 100.00Mn
<b>Expenditure -2018</b>	: Rs.. Mn.
<b>Cumulative Expenditure</b>	: Rs. 2.52 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	: Wedagama
<b>Executing Agency</b>	: Ministry of Health, Nutrition & Indigenous Medicine

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

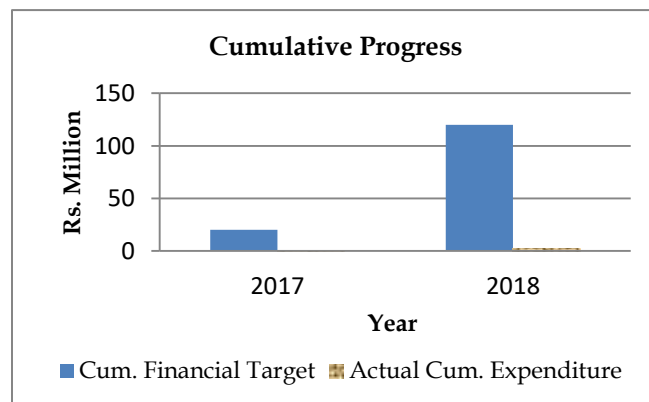
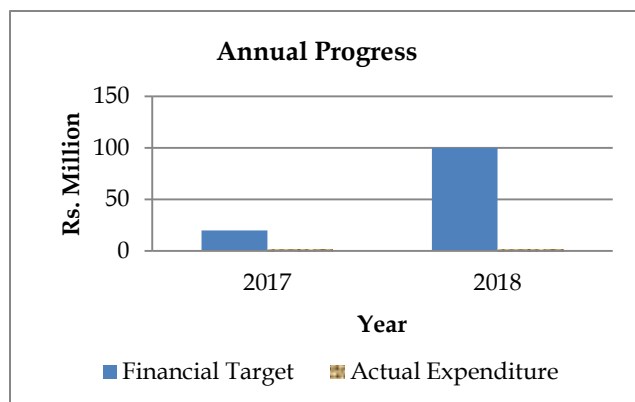
#### Cumulative Physical progress



#### Major Achievements

- Progress is 5% out of target of 50%
- Awaiting Cabinet approval for revised TEC.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

No expenditure for this project so far. Payments of Borella Ayurvedic Teaching hospital project which is completed in 2017, has been made through this vote. Subsequently, this transfer of funds has been corrected through the journal.



# **M/Highways & Road Development and Petroleum Resources Development**

## Central Expressway - Section 01

### Objective

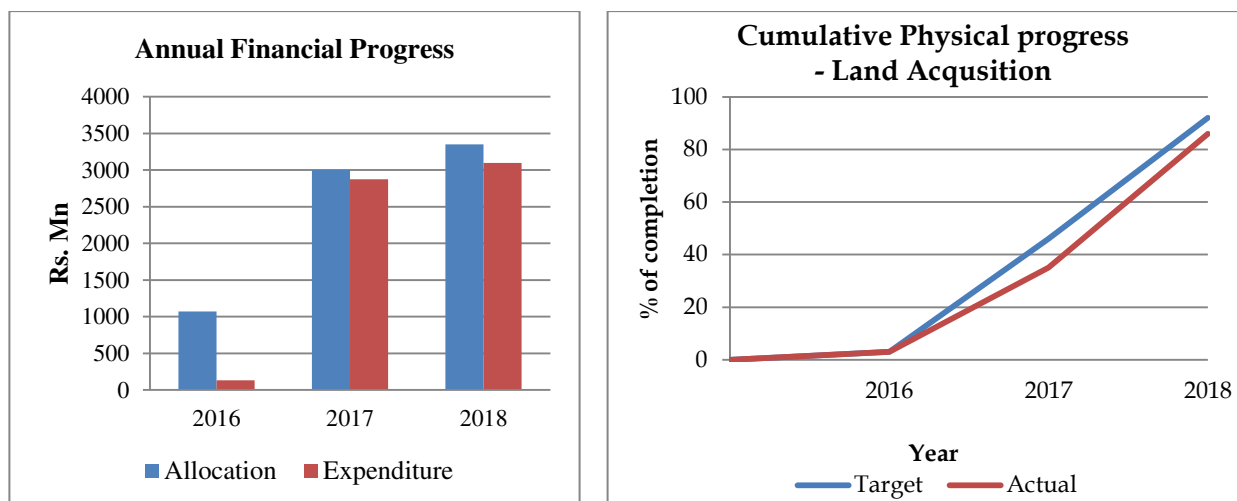
To improve the connectivity through constructing 37 km long new outer four lane expressway from Kadawatha to Meerigama to mitigate traffic congestion and to reduce travel time with other regions.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 171,405 Mn
<b>Allocation 2018</b>	: Rs. 3,352 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 3,097 Mn
<b>Cumulative Expenditure up to December 2018</b>	: Rs. 6,072 Mn
<b>Duration of the Project</b>	: Jan 2017 - 2020
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December 2018

Acquisition of 5,840 land lots have been identified and overall progress of land acquisition is 86% against the target of 92% for the compensation 64% of the payment has been made. Construction of 10.49 km Pilot Road, 72 bored piles has been completed. Temporary bridges & embankment construction are in progress. Physical progress is 5.14% against the 27% target.

### Financial and physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Civil work of this section has been started from being of 2018. Physical progress of the section is behind the schedule due to delay in signing loan agreement with EXIM bank.

## Central Expressway - Section 02

### Objective

To improve the connectivity through constructing 49 km long new outer four lane expressway from Meerigama to Kurunaegala to mitigate traffic congestion and to reduce travel time with other regions. It is expected to construct 36 (10.42 km) of Viaduct, 174 Culverts, 12 Bridges, and 4 Interchanges.

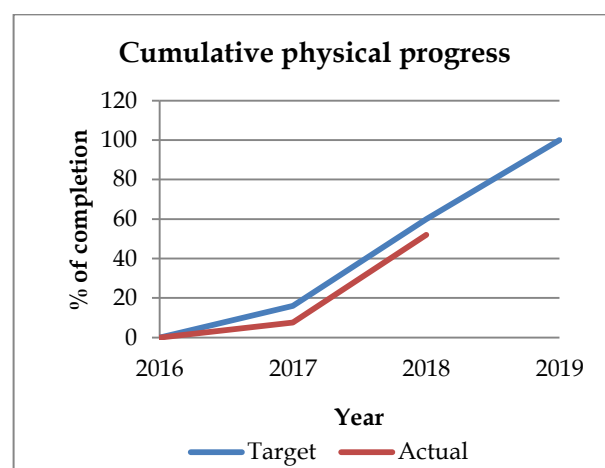
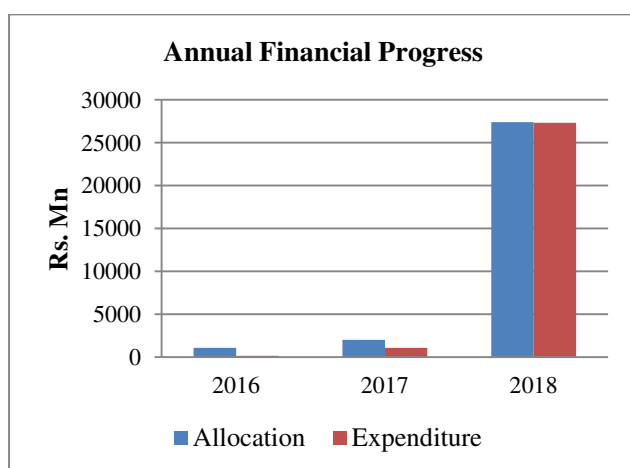
<b>Funding Agency</b>	: GOSL & Local Banks
<b>Total Estimated Cost</b>	: Rs. 169,249 Mn
<b>Allocation 2018</b>	: Rs. 27,377 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 27,313 Mn
<b>Cumulative Expenditure up to December 2018</b>	: Rs. 59,317 Mn
<b>Duration of the Project</b>	: Jan 2016 - Aug 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievement as at 31<sup>st</sup> December 2018

Project awarded four contract packages. Overall physical progress is 52% against the target of 60%. Acquisition of 4,715 land lots have been identified and overall progress of land acquisition is 87%. Physical progress of 4 packages of this section is listed below.

Contract Package	Project Activity	Length of the Road (km)	Physical Progress (%)	
			Target	Actual
A	Meerigama - Riloluwa	9.71	71	61
B	Riloluwa - Rangallepola	10.2	49	47
C	Rangallepola - Madithiyawala	10.88	49	45
D	Madithiyawala - Kurunagala	8.5	70	56

### Physical and financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Physical progress of this project section is low against the target due to constrain in viaduct process, delay in land acquisition and public protest. Funding arrangement from local banks with continuous cash flow is essential for smooth implementation of the project.

## Central Expressway - Section 03

### Objective

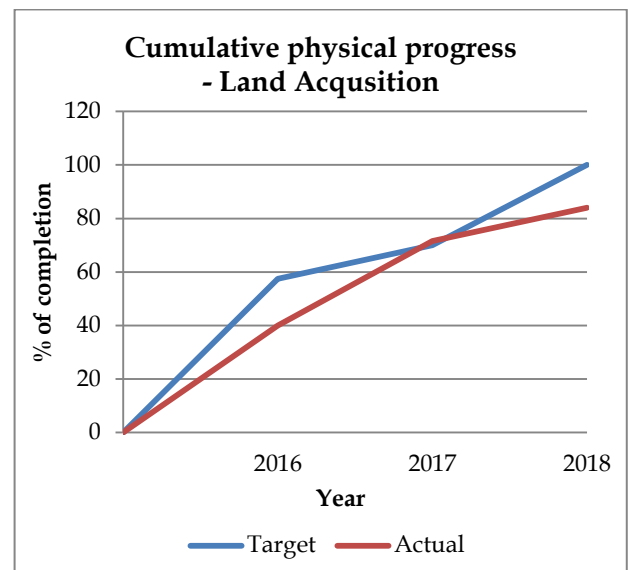
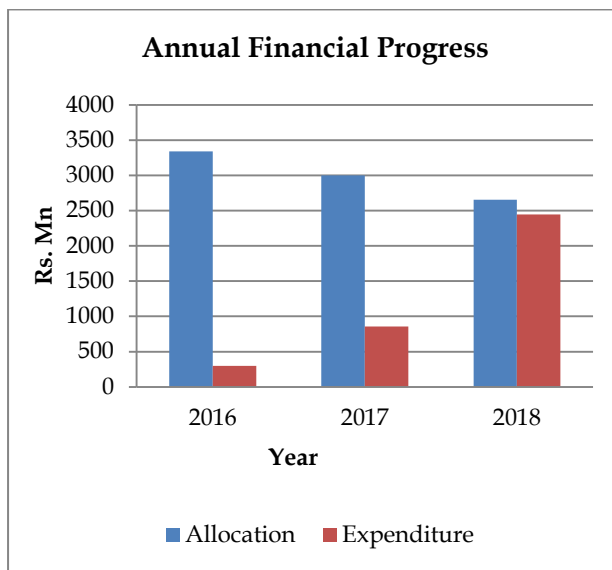
To improve the connectivity through constructing 33 km long new outer four lane expressway from Pothuhera to Galagedara to mitigate traffic congestion and to reduce travel time with other regions.

<b>Funding Agency</b>	: GOSL & Local Banks
<b>Total Estimated Cost</b>	: Rs. 150,000 Mn
<b>Allocation 2018</b>	: Rs. 2,655 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 2,447 Mn
<b>Cumulative Expenditure up to December 2018</b>	: Rs. 3,322 Mn
<b>Duration of the Project</b>	: Apr. 2017 -Apr. 2020
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievement as at 31<sup>st</sup> December 2018

Land acquisition process is started and 84% completed against the targeted of 100%.

### Financial and physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Land acquisition process has been ongoing and there is a delay in the progress due to public protest. Loan agreement has not yet signed and it can be completed as possible next year pumping financing to construct this section have to expedite as construction activities of other section parallelly.

## Central Expressway - Section 04

### Objective

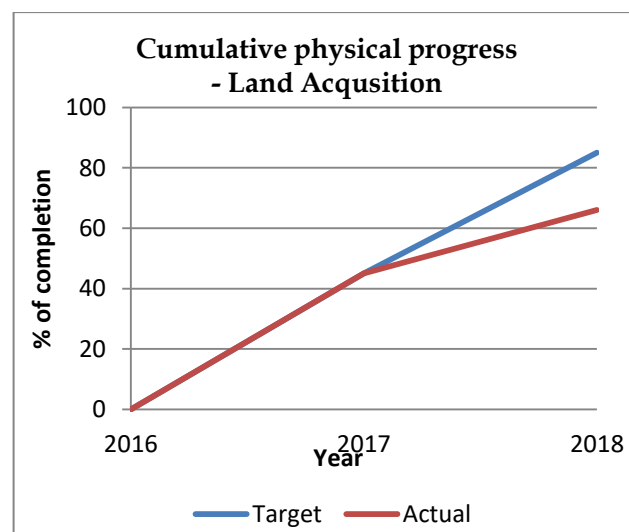
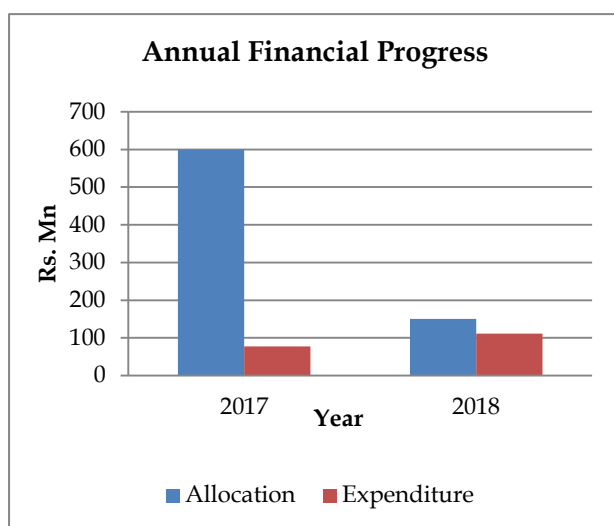
To improve the connectivity through constructing 33 km long new outer four lane expressway from Kurunegala to Dambulla to mitigate traffic congestion and to reduce travel time with other regions.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 176,255 Mn
<b>Allocation 2018</b>	: Rs. 150 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 111 Mn
<b>Cumulative Expenditure up to December 2018</b>	: Rs. 247 Mn
<b>Duration of the Project</b>	: 2016 - 2020
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievement as at 31<sup>st</sup> December 2018

Land acquisition process is started and 66% completed against the targeted of 85%

### Financial and physical progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Land acquisition process is ongoing and it is behind schedule. Construction of this section can be started after finding the funding source.

## Extension of Southern Expressway Project (Section- 01)

### Objective:

The objective of the project is to improve the connectivity through constructing 30 km long new outer four lane expressway from Matara to Beliatta with provision for expansion of six lanes in future.

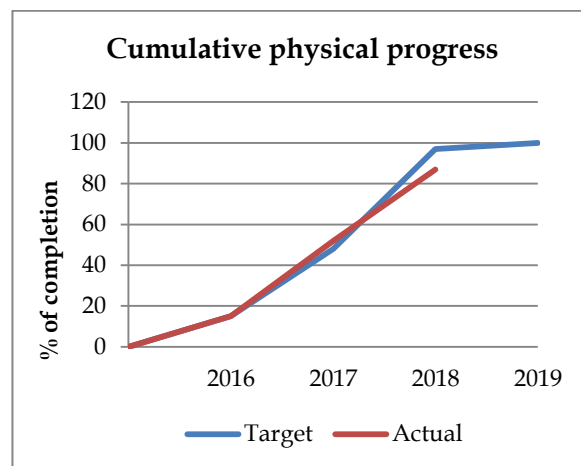
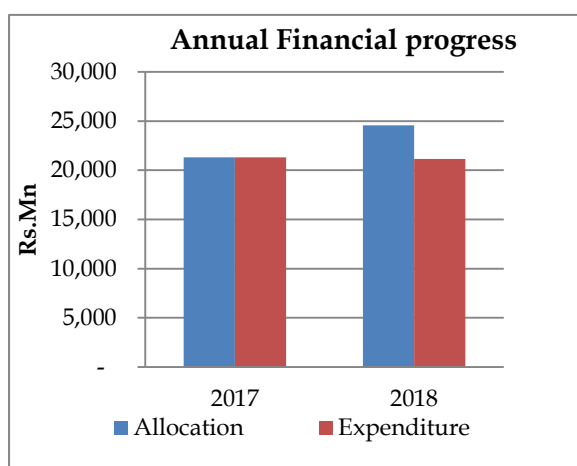
Funding Agency	: Export Import Bank of China
Total Estimated Cost	: Rs. 113,590 Mn
Allocation 2018	: Rs. 24,551 Mn
Expenditure as at Dec 2018	: Rs. 21,145 Mn
Cumulative Expenditure	: Rs. 79,647 Mn (as at 31 <sup>st</sup> December 2018)
Duration of the Project	: January 2016 - July 2019
Implementing Agency	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December 2018

Project Components	Units	Achievement as at September 2018	
		Completed	In Progress
Construction of Viaduct	10 No	96% completed	
Construction of Culverts	69 No	Completed	
Construction of Underpasses	28 No	Completed	
Construction of River Bridges	5 No	3	2
Construction of Road Bridges	1 No	0	1
Construction of Overpasses	8 No	2	6
Embankment Filing	16.421 km	88% completed	

- Overall physical progress of the project is 87% compared the target of 95%.
- Project is on schedule and construction of three interchanges Godagama and Aparekka 98% and Beliatta 96% have been completed and construction of local roads 85 % have been completed.

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- Land Acquisition has been completed in this section and 100% land handed over to contractor. Action need to be taken to expedite the resettlement at Beliatta area.
- Expressway facilities and incidentals design works are in progress - Toll systems, plaza and facility building, road signs and marking, CCTV monitoring system, road lighting system, utility ducting, fence and traffic signal.
- Project moving smoothly. However, allocation given for 2018 is not sufficient.

## Extension of Southern Expressway Project (Section- 02)

### Objective:

The objective of the project is to improve the connectivity through constructing 26 km long new outer four lane expressway from Beliatta to Wetiya with provision for expansion of six lane in future.

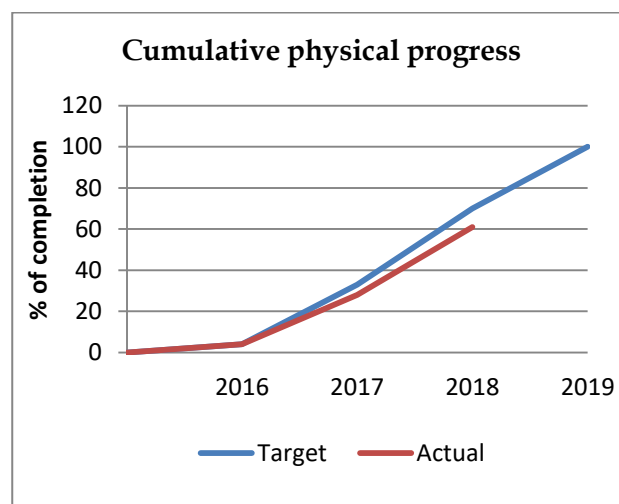
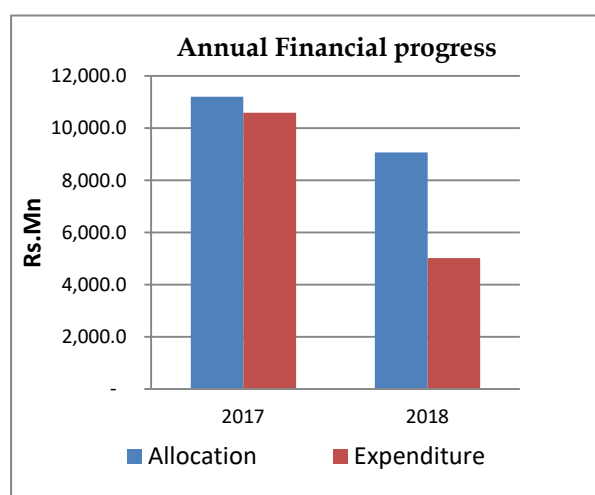
<b>Funding Agency</b>	: Export Import Bank of China
<b>Total Estimated Cost</b>	: Rs. 55,200 Mn
<b>Allocation 2018</b>	: Rs. 9,070 Mn
<b>Expenditure as at Dec 2018</b>	: Rs. 5,019 Mn
<b>Cumulative Expenditure</b>	: Rs. 24,715 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: October 2016 - October 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements:

Project Components	Units	Achievement as at September 2018	
		Planned	Achieved
Construction of Culverts	70 No	100%	99%
Construction of Underpasses	26 No	100%	99%
Construction of Bridges	8 No	75%	75%
Construction of Overpasses	7 No	75%	72%
Roadway Excavation	2,229,092 m <sup>3</sup>	1,806,931 m <sup>3</sup>	1,743,173 m <sup>3</sup>
Embankment Filing	5,117,658 m <sup>3</sup>	3,867,602 m <sup>3</sup>	3,808,424 m <sup>3</sup>

- Overall physical progress of the project is 62% compared the target of 63%.

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- Project is on schedule and all design works of pavement, bridges, culverts, overpass and underpasses interchanges Kasagala and Angunukolapelessa have been completed except 1.24 km (out of 26km) of main line.
- Land acquisition has been completed and 26 km road section handed over to the contractor. Compensation paid for 2,004 lots out of 2,160 lot and super LARC and LARC not agreed for 27 lots land. Therefore immediate action to be taken to solve these land issues.
- Project moving smoothly. However, allocation given for 2018 is not sufficient. Bill in hands is Rs. 6,172 Mn.

## Extension of Southern Expressway Project (Section- 03)

### Objective:

The objective of the project is to improve the connectivity through constructing 15 km long new outer four lane expressway from Wetiya to Andarawewa with provision for expansion of six lane in future.

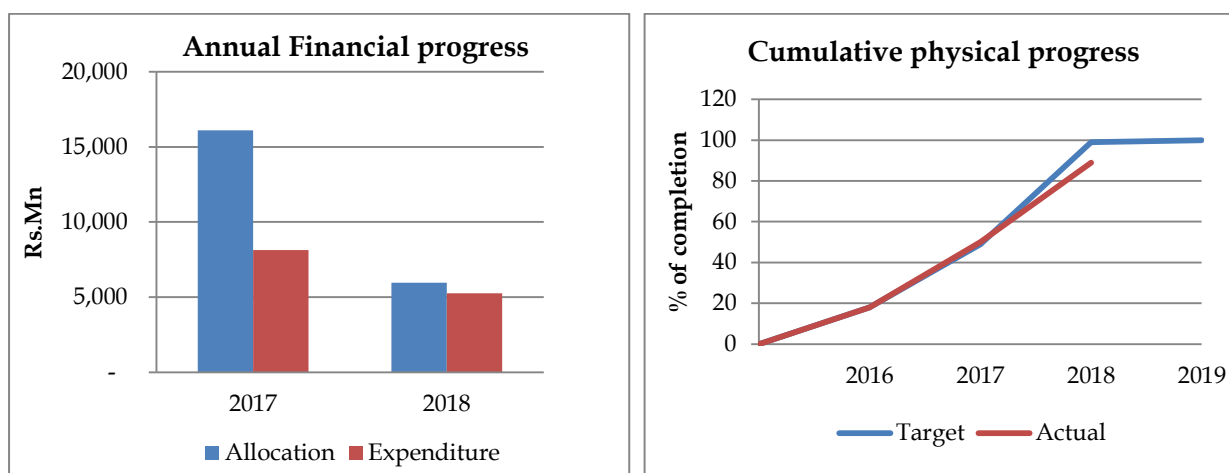
<b>Funding Agency</b>	: Export Import Bank of China
<b>Total Estimated Cost</b>	: Rs. 31,574 Mn
<b>Allocation 2018</b>	: Rs. 5,956 Mn
<b>Expenditure as at Dec 2018</b>	: Rs. 5,247 Mn
<b>Cumulative Expenditure</b>	: Rs. 21,154 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2016 - March 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December 2018

Project Components	Units	Planned %	Achieved %
Construction of Culverts	51 No	Completed	
Construction of Overpasses Bridges	5 No	97	95
Construction of Underpasses Bridges	18No	Completed	
Construction of Interchange Bridges	2 No	97	95
Construction of Road Bridges	1 No	98	96
Embankment Filing	2,594,650 m <sup>3</sup>	99	96
Construction of Toll booth and Facility Building	11	63	35

- Overall physical progress of the project is 90% compared the target of 92%.

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- Project is behind schedule due to soil issue at the initial stage and delay in possession of site and EOT has given from January 2018 to November 2018 without any additional cost. Action need to be taken to complete the project on time.
- Progress of Road Works of Road Marking, Grassing, Guardrail, Fence, Traffic Sign, Toll Systems are ongoing and it is behind schedule.
- 2,139 land lots out of 3,029 lots, compensation have been done and 36 lots compensation to be received. Therefore line ministry need to take action to solve these land issues as possible.



## Extension of Southern Expressway Project (Section- 04)

### Objective:

The objective of the project is to improve the connectivity through constructing 25 km long new outer four lane expressway from Mattala to Hambanthota via Andarawewa with provision for expansion of six lane in future.

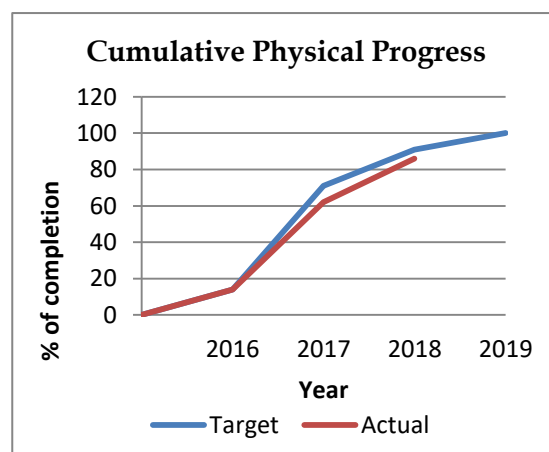
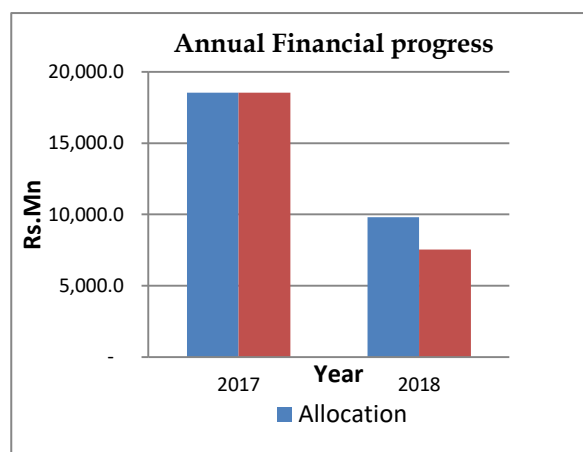
<b>Funding Agency</b>	: Export Import Bank of China
<b>Total Estimated Cost</b>	: Rs. 52,156 Mn
<b>Allocation 2018</b>	: Rs. 9,812 Mn
<b>Expenditure as at Dec 2018</b>	: Rs. 7,543 Mn
<b>Cumulative Expenditure</b>	: Rs. 31,087 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January 2016 - May 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at December 2018

Project Components	Units	Progress
Construction of Viaducts	2 No	Completed
Construction of Culverts and Culverts Underpasses	71 No	Completed
Construction of Bridges & Bridge Underpasses	8 No	99%
Overpasses Bridges	2 No	Completed
Embankment Filing	3,715,403 m <sup>3</sup>	93%

- Overall physical progress of the project is 86% compared the target of 99%.

### Physical and Financial Progress as at December 2018



### Observations of the Department of Project Management and Monitoring

- Project is behind schedule due to poor performance of the contractor (China Harbour Engineering Company Ltd.). Action need to be taken to complete the project on time.
- 426 land lots out of 565 lots, compensation have been done. Therefore action to be taken to settle compensation for balance 39 lots of land.

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

### Objective

The objective of the project is to mitigate traffic congestion in Colombo Metropolitan area and to reduce travel time and increase the connectivity with other regions through construction of 29 km long new expressway under three phases. 9.32 km from Kadawatha to Kerawalapitiya is covered under the phase III.

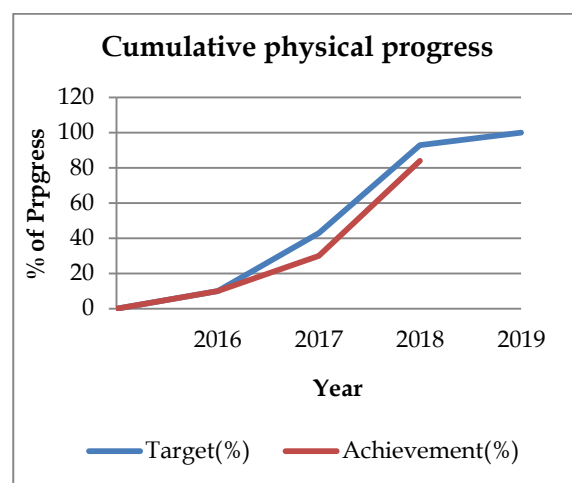
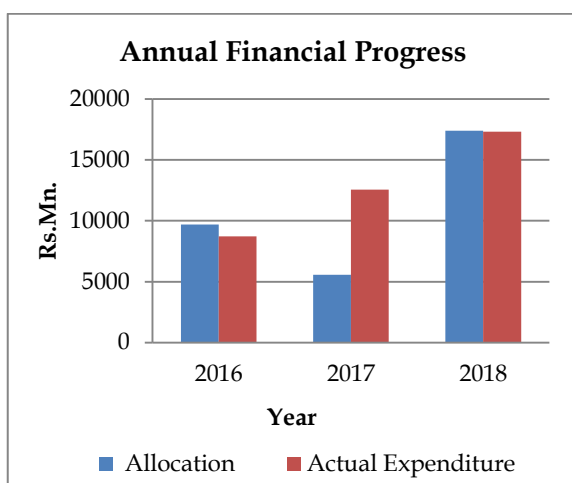
<b>Funding Agency</b>	: Exim Bank of China
<b>Total Estimated Cost</b>	: Rs. 78,700 Mn
<b>Allocation 2018</b>	: Rs. 17,385 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 17,312 Mn
<b>Duration of the Project</b>	: January 2016 – June 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Construction of internal roads and related facilities at Millagahawatta Resettlement land and Jayasumanawatta Resettlement land - Stage I have been completed. Overall physical progress of the project is 84% against 93% of target. Physical progresses of other Major activities are listed below.

Major Activities	Target (NOs)	Actual (NOs)
Void Beam Installation	512	511
Installation of I –Girder in Viaduct 1	1880	1880
Installation of I –Girder in Viaduct 2 and 3	1134	823
Earthwork Filling	411,885	380,033
Bored pile progress	2,248	2,205
Pile cap and Tie Beams	547	517

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Overall physical progress of the project is below compared to the target. There is delay in additional land acquisition process at Kadawatha and Kerawalapitiya Inter Changes. It is necessary to expedite the construction works to complete the project within the targeted period.

## Elevated Highway from New Kelani Bridge to Athurugiriya

### Objective

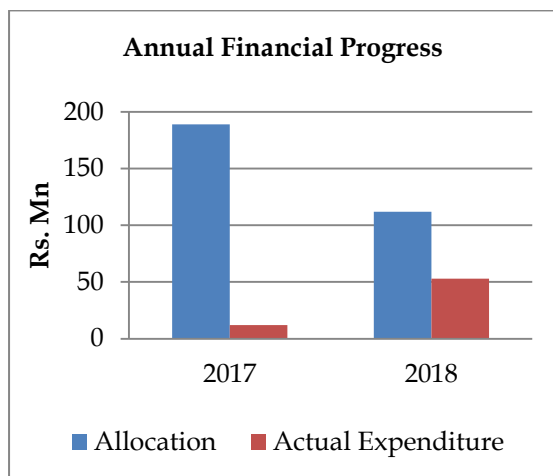
To construct 17 km of Elevated Highway from New Kelani Bridge (NKB) to Athurugiriya to reduce travel time and ease the traffic congestion in Western Province.

<b>Funding Agency</b>	: Seeking Donor Assistance
<b>Total Estimated Cost</b>	: Rs. 142,500 Mn
<b>Allocation 2018</b>	: Rs. 112 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 53 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 80 Mn
<b>Duration</b>	: May 2016 – January 2022
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements/ Current Status

Major Activity	Target	Achievement	Remarks
Phase 1- Procurement of investor	100	52	Process ongoing
Phase II-Procurement of Consultant for Feasibility study	100	100	Work is completed
Feasibility study	100	90	Feasibility process is ongoing

### Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

The project is in preliminary stage and procurement process for investors is ongoing. The project planned to be conduct on public private partnership (PPP) and based on Build on Transfer (BOT) type. Phase II- Procurment of Consultant for feasibility study has been completed.

## Ruwanpura Expressway Project

### Objective

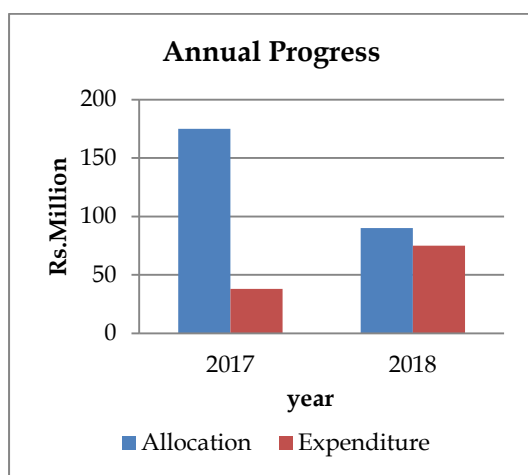
To construct 74 km long (4 lane) expressway from Kahathuduwa to Pelmadulla – via Rathnapura to reduce travel time and cost.

<b>Total Estimated Cost</b>	: Rs. 286,000 Mn
<b>Funding Agency</b>	: Seeking Donor Assistance
<b>Allocation 2018</b>	: Rs. 90 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 75 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 205 Mn
<b>Duration of the Project</b>	: 2017 - 2021
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Feasibility Study, EIA, Topography Surveying and Row Design have been almost completed and Land Acquisition is in progress. Procurement process for civil work has been 75% completed.

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Procurement process is ongoing and it is behind the schedule. Funding source for this project is not yet finalized and agreement not signed. Land acquisition process is ongoing.

## Port Access Elevated Highway

### Objective

To construct 5.3 kilometers of an elevated toll highway with related facilities between the New Kelani Bridge (NKB) (Ingurukade Junction) and Galle Face (Port city) in central Colombo to provide a direct link to the city center and the port from the Colombo- Katunayake Expressway via the NKB to alleviate traffic congestion in Colombo and provide better logistics services to Port City for freight operations and facilitate regional trade.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 36,500 Mn
<b>Allocation 2018</b>	: Rs. 32 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 31 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 58 Mn
<b>Duration</b>	: January 2016 – May 2020
<b>Implementing Agency</b>	: Road Development Authority

### Major Components

This project has three major components and activities of each component are given below.

#### 01. New elevated highway constructed

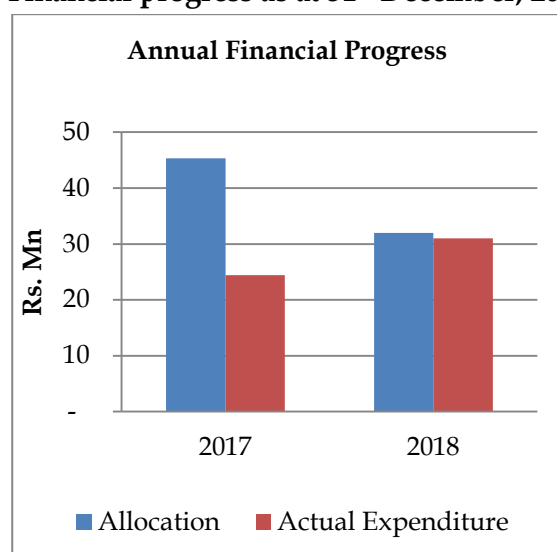
- Construction of Port Access Elevated Highway (PAEH) (Inter terminal roads, Port Security Gates and Customs Office)
- Construction of Maritime Facilitation Center (MFC) (Building)
- Expansion of existing 1.4 km port access roads to 6 lanes road.
- Installation of a modern Electronic Toll Collection System (ETCS)

#### 02. Operation capacity of expressways strengthened

- Develop toll rate policy and guidelines
- Establish IT section
- Conduct training for RDA staff on IT and electronic toll collection system

#### 03. Support for trade logistics facility provided

### Financial progress as at 31<sup>st</sup> December, 2018



#### Observations of the Department of Project Management and Monitoring

Bids are being evaluated for construction of PAEH and bids evaluation completed for piling work of MFC.

TOR has been prepared for civil work, detailed design and supervision consultant for Electronic Toll Collection System.

Bidding document is being prepared for construction of MFC

It is necessary to commenced civil works of PAEH, MFC and ETCS on early 2019 to complete the physical progress as per the targeted project duration.

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

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,500 Mn (Land Acquisition only)
<b>Allocation 2018</b>	: Rs. 105 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 11 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 552 Mn
<b>Duration</b>	: 2007 – 2019 (Land Acquisition only)
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements/Current Status

Land acquisition processes have been restarted from last quarter of 2018. Project is at initial stage.

#### Observations of the Department of Project Management and Monitoring

Land acquisition which was ongoing since 2016 was temporarily stopped due to court's decision since 7th December, 2016. Court decision has given to continue land acquisition process on 23<sup>rd</sup> May, 2018 and now land acquisition process is ongoing. Physical works not yet been started.

## Rehabilitation & Improvement of Badulla-Chenkaladi Road - Component B - Badulla to Bibile

### Objective

To improve connectivity of the Eastern Province with the Central and Uva Provinces through facilitate transportation and enhance the economic activities in the regions by rehabilitate and improve 60 km long road from Badulla to Bibile.

<b>Funding Agency</b>	: Fund for International Development (OFID)
<b>Total Estimated Cost</b>	: Rs. 10,500 Mn
<b>Allocation 2018</b>	: Rs. 1,765 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 1,737 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 4,597 Mn.
<b>Duration of the Project</b>	: Jan 2017 - Feb 2020
<b>Implementing Agency</b>	: Road Development Authority

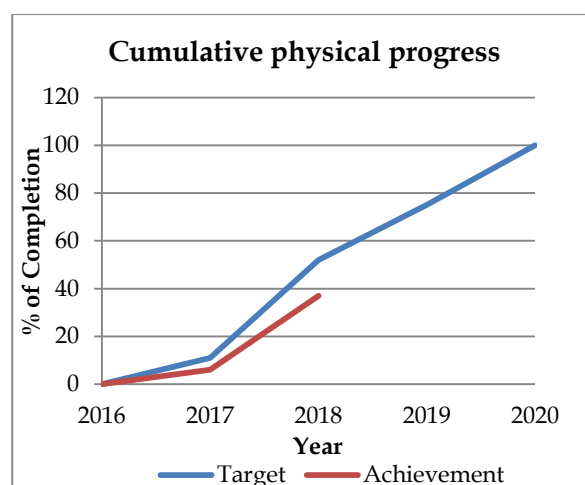
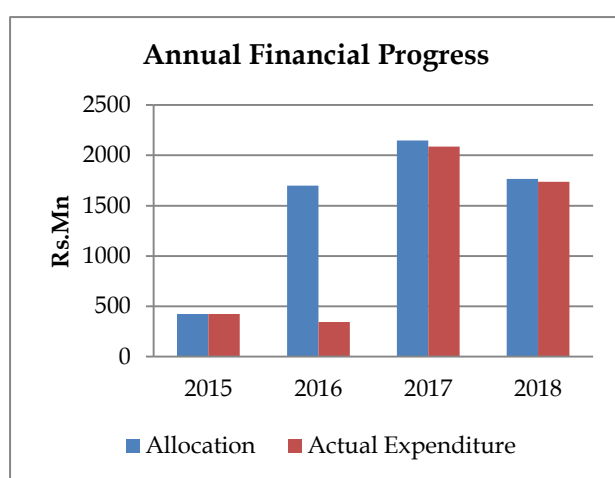
### Major Achievements

Physical progress of packages listed below.

Packages	Major Activity	Achievement %
01	Badulla to Passara	4.4 km of road Asphalted. Reconstruction of 100 culverts have been completed 50 culverts are in progress.
02	Passara to Lunugala	3.7 km of road Asphalted. Reconstruction of 91 Culverts have been completed 72 are in progress.
03	Lunugala to Bibila	Reconstruction of 21 culverts and 02 bridges are in progress.

\*Overall physical progress of the component is 37% against the target of 46%.

### Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Physical progress is behind schedule due to poor performance of the contractor. It is important to expedite the process to complete the project within the project period.

## Rehabilitation & Improvement of Badulla-Chenkaladi Road - Component A - Bibile to Chenkalady

### Objective

To rehabilitate and improve 87 km long road from Bibile to Chenkalady (87 km).

<b>Funding Agency</b>	: Saudi Fund for Development (SFD)
<b>Total Estimated Cost</b>	: Rs. 10,500 Mn
<b>Allocation 2018</b>	: Rs. 1,215 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 1,129 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 1,131 Mn
<b>Duration of the Project</b>	: Jan 2017 - Feb 2020
<b>Implementing Agency</b>	: Road Development Authority

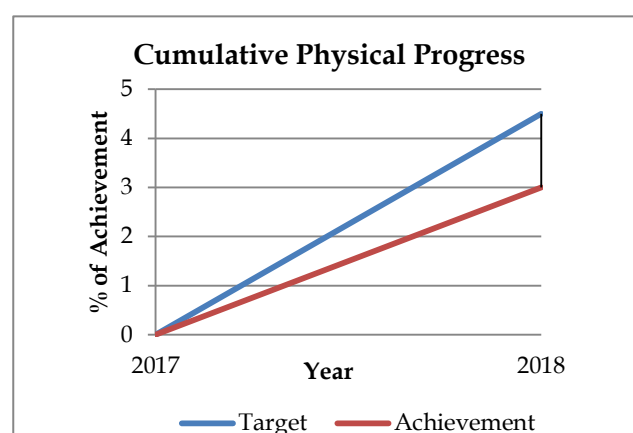
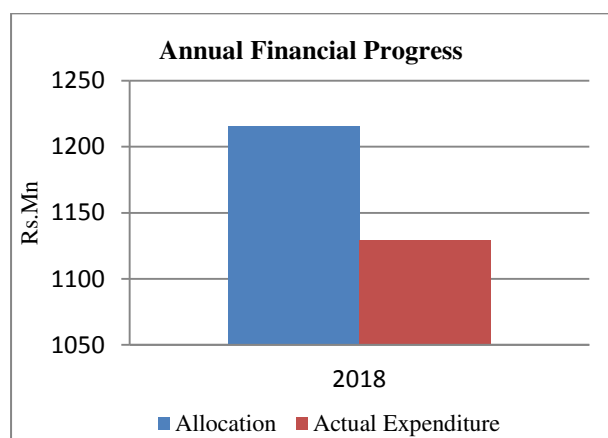
### Major Achievements

Physical progress of packages listed below

Packages	Major Activity	Remarks
1	Bibile to Padiyathalawa	Out of 117 culverts, construction works of 61 culverts have been commenced and progress is 16%. Construction work of 5 bridges have been commenced and progress is 12%
2	Padiyathalawa to Thampitiya	Out of 74 culverts, construction works of 54 culverts have been commenced and progress is 30%. Construction work of 6 bridges have been commenced and progress is 12%
3	Thampitiya to Chenkaladi	Contractor Mobilized

\*Overall physical progress of the project is 3% against 4.5% target.

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Construction work of this component has been recently commenced as per plan.



## Colombo District Road Development Project - Phase II (OFID 2)

### Objective

To improve road network connectivity, so as to meet the rapidly growing demands of the transport sector.

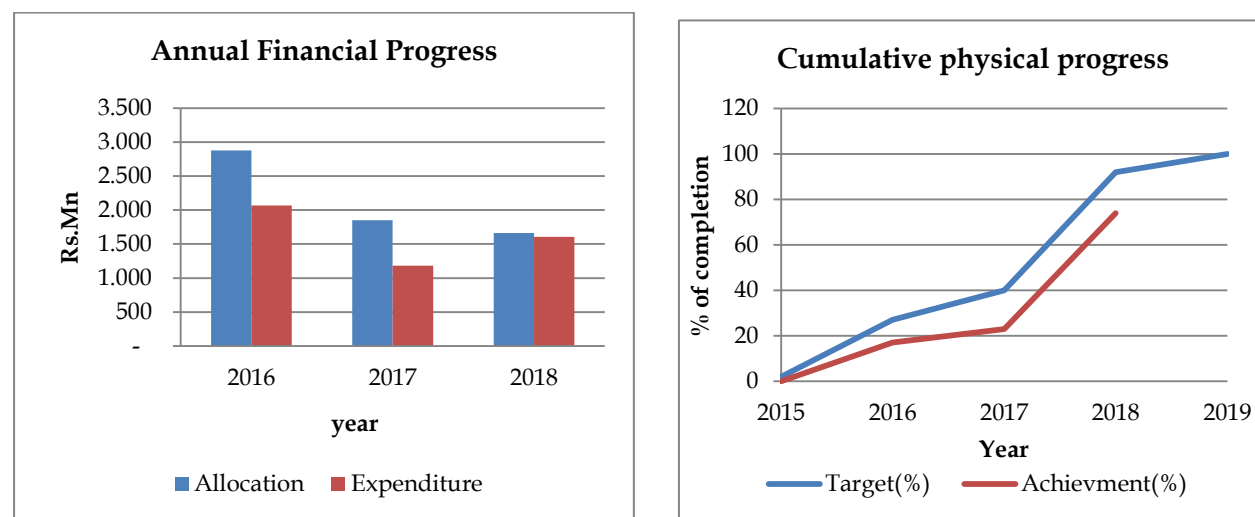
<b>Funding Agency</b>	: OPEC fund for international Development
<b>Total Estimated Cost</b>	: Rs. 8,039 Mn
<b>Allocation 2018</b>	: Rs. 1,661 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs.1,603 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 7,325 Mn
<b>Duration</b>	: December 2013 – December 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Name of the Project Activity	Target (%)	Actual (%)
Widening of Bridge No. 2/1 on Narahenpita - Nawala - Nugegoda Road	100	100
Improvement of 05 Roads under Contract Package 'A'	100	100
Improvement of Kottawa - Thalagala Road	97	26
Improvement of Kotte - Bope Road	98	46
Improvement of Orugodawatta - Ambatale Stage 01	81	23

\* Overall physical progress of the project is 74% against 92% target.

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Physical progresses of each ongoing road activities are very low due to delay in land acquisition process. Physical progress of Orugodawatta – Ambatale stage 1 is low due to poor performance of the contractor (Kuuthi HCM JV) and insufficient supply of filling materials, skilled & unskilled man power.

## Rehabilitation of Priority Road Project III – Phase 1

### Objective

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

<b>Funding Agency</b>	: China Development Bank
<b>Total Estimated Cost</b>	: Rs. 48,073 Mn
<b>Allocation 2018</b>	: Rs. 3,465 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 3,421 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 45,792 Mn
<b>Duration of the Project</b>	: September 2014 - June 2017
<b>Extension</b>	: September 2014 – July 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievement

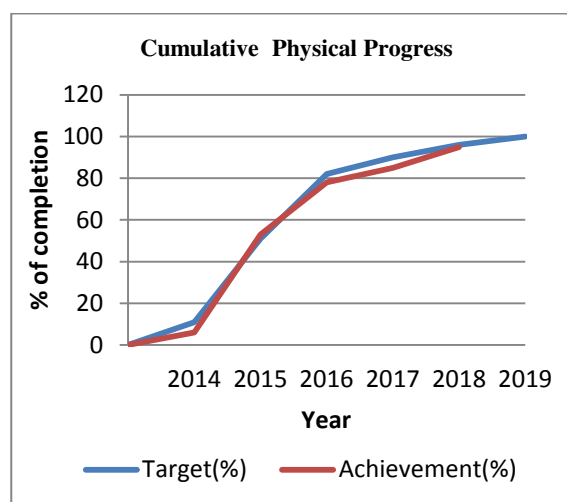
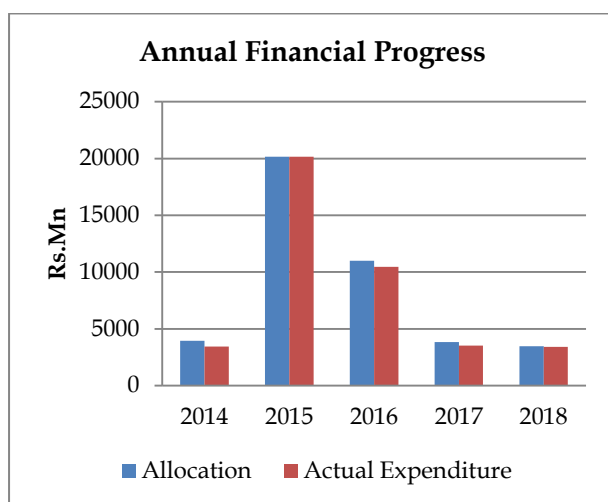
#### Original Scope of the Project

Under the original scope of the project, rehabilitation of 12 road activities was commenced and out of that, physical progresses of 11 activities have been already completed. As per the original scope, overall physical progress of the project is 98% against 100% of target.

#### Saving of the Project

Under the saving of the project, improvement and rehabilitation of 10 new road activities have been commenced during 2017 and 2018. Out of that, physical progresses of 03 activities have been completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Physical progresses of the project have shown satisfactory level. However, several new project activities have been commenced under the savings which cause the extension to original project duration up to July 2019.

## Western Province Road Development Project (OFID – III)

### Objective

To improve road network connectivity through rehabilitate 26 km long highway roads in Colombo and Kalutara Districts.

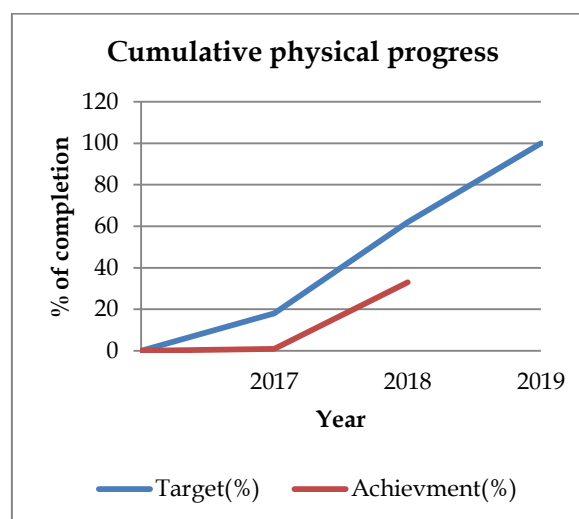
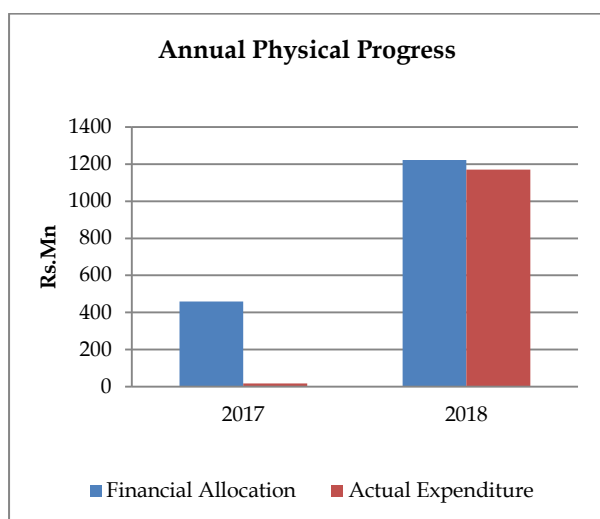
Funding Agency	: OPEC Fund for International Development
Total Estimated Cost	: Rs. 2,540Mn
Allocation 2018	: Rs. 1,223 Mn
Expenditure as at Dec, 2018	: Rs. 1,171 Mn
Cumulative Expenditure up to December, 2018	: Rs. 1,219 Mn
Duration of the Project	: September 2017 – September 2019

### Major Achievement

Improvement of 6.23 km has been completed. Overall physical progress is 33% against 62% of targets. Physical progress of project activities is listed below.

Name of the Road Project Activity	Length of the Road (km)	Target	Actual
Kaduwela - Athurugiriya Road & Walgama - Athurugiriya Road	10.70	38	11
Wadduwa - Morontuduwa Road & Bellana _ Moragala Road	15.10	57	50

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

The project is very much behind the schedule due to delay in land acquisition and procurement procedure. It is recommended to expedite progress to catch up the delay in Kaduwela - Athurugiriya Road section. It is very unlikely this project be completed as targeted.

## Expressway Connectivity Improvement Plan

### Objective

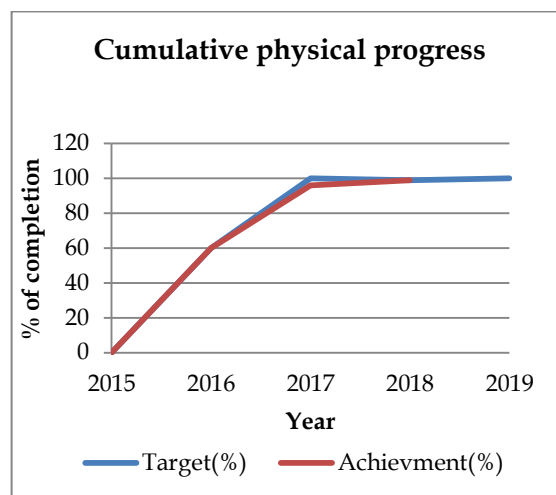
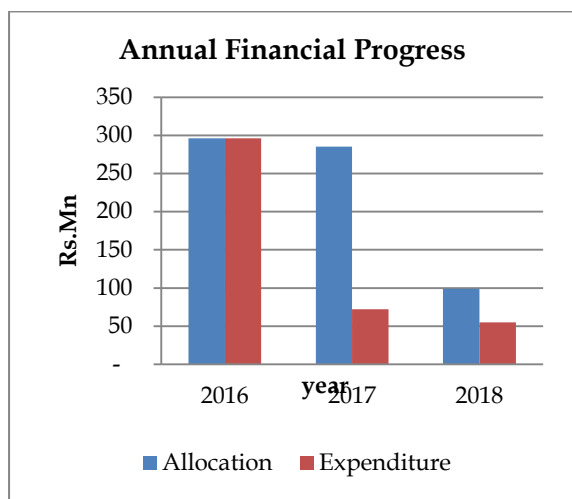
To construct screening (400 km), Feasibility (250 km) study and detailed engineering design (200 km) of National highway linking the expressway Network.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 791 Mn
<b>Allocation 2018</b>	: Rs. 99 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 55 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 601 Mn
<b>Duration</b>	: September 2014 – June 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements/ Current Status

Consultancy service for screening, feasibility study and Detailed Engineering Design of national highways linking the expressway network Consultant KCI-KECC JV associated with RDC, Individual Consultancy for Transport Planner, Highway Engineer, Bridge/Structural Engineer and Traffic planning and forecast analyst have been already completed. Overall physical progress of the project is 99%.

### Financial and Physical progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Detail design of 250 km road length that connecting expressway network has completed. Data collection for road master plan is ongoing.

The scope has been revised to review detailed design of Port Access Elevated Highway. Project duration has been extended due to delay in submission of ICS 6 Consultant Report.

## Northern Road Connectivity Project – Additional Financing

### Objective

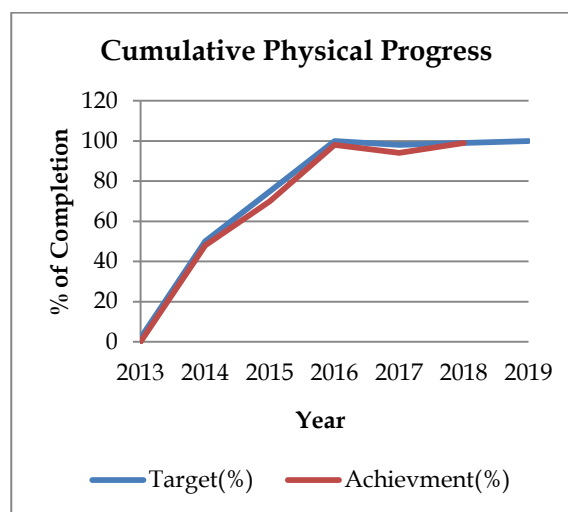
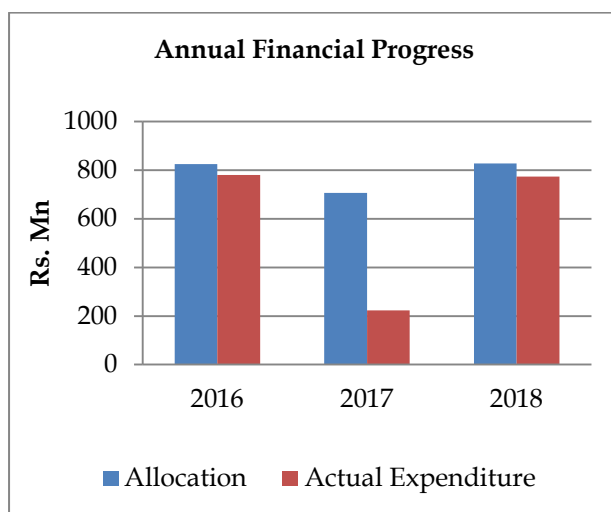
To improve mobility, connectivity and accessibility for the people while enhancing the economic potential and minimizing the economic disparities among regions in Northern Province.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 12,027 Mn
<b>Allocation 2018</b>	: Rs. 828 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 773 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 10,372 Mn
<b>Duration</b>	: November 2012– June 2018
<b>Extension</b>	: November 2012 – December 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

As per the original scope of the project, 09 road activities have been already completed. Construction work of Kandy – Jaffna Road is in ongoing stage and it has been almost completed. Overall physical progress of the project is 99%.

### Financial & Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

The above ongoing project activity has been started by using the savings of the project in 2017. Construction work for two new contract packages (CP – 23 and CP -24) from Medawachchiya – Horowupothana road section will be commenced on 2019. Therefore, original project duration has been extended up to 2019.

## Road Network Improvement Project (OPEC - I)

### Objective

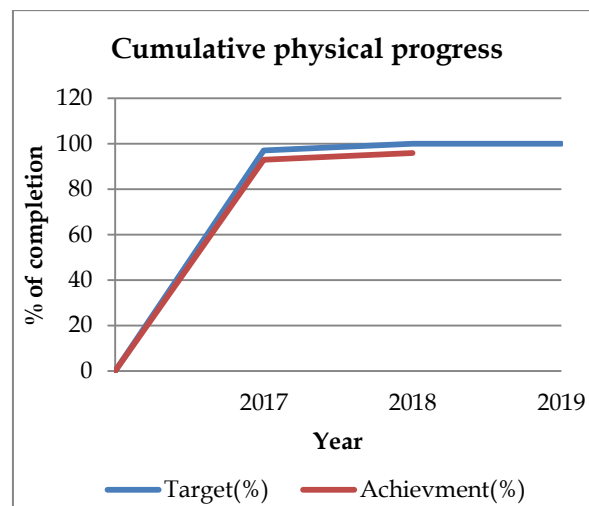
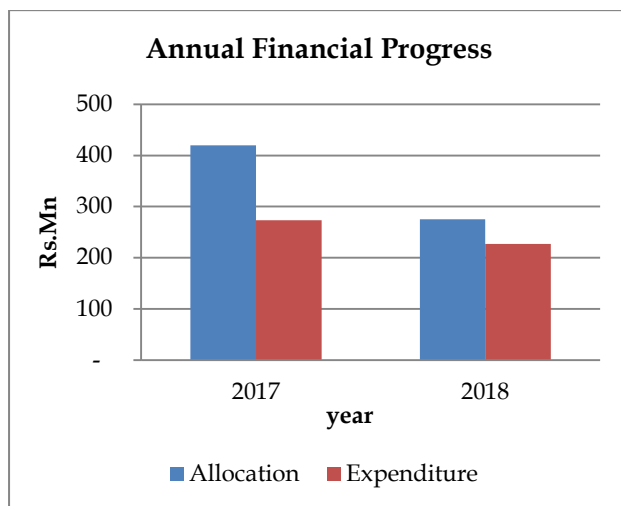
To rehabilitate and improve the road network connectivity to meet the rapid growing demand of the transport sector.

<b>Funding Agency</b>	: OPEC fund for International Development (OFID)
<b>Total Estimated Cost</b>	: Rs. 6,625 Mn
<b>Allocation 2018</b>	: Rs. 275 Mn
<b>Annual Expenditure as at Dec, 2018</b>	: Rs. 227 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 4,844Mn
<b>Duration of the Project</b>	: April 2012 – June 2018
<b>Extension</b>	: April 2012 - 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major achievements

This project have been covered, construction of following 05 road activities, out of that construction of 04 road activates have been already completed. Construction work of Peradeniya - Badulla - Chenkalady Road Section (Peradeniya 2.63 km) is in progress. Overall physical progress of this project is 96% against 100% target.

### Financial and Physical progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

The original project completion period has been already passed. Low physical progress of Peradeniya – Badulla road has been severely affected original targeted period of this project and which has been caused to extend the project period up to 2019.

Reasons for low physical progress of this activities are poor performance and materials, labour shortage of the contractor (Ruhunu Development Contractor's and Engineering (Pvt.) Ltd. Further, poor planning of the work has been seriously affected the progress and also created public inconvenient.

Therefore, it is important to take necessary action to expedite the progress to complete the project without further delay.

## Southern Road Connectivity Projects

### Objective

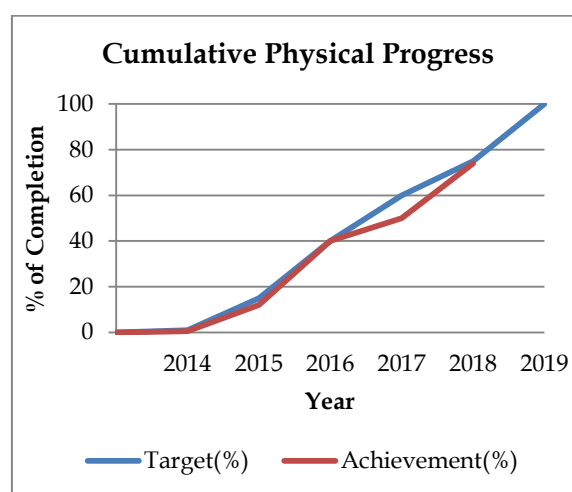
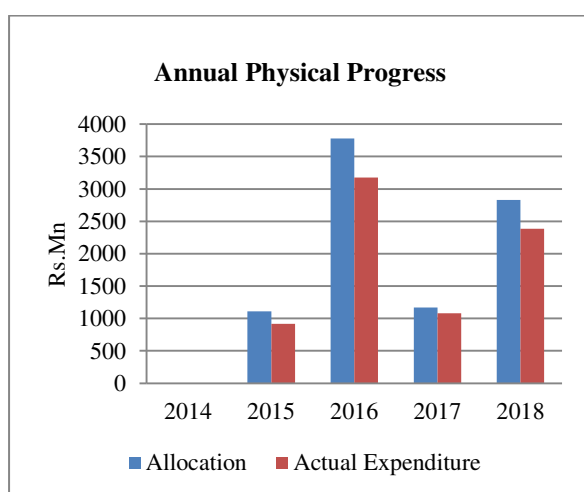
To improve mobility, connectivity and accessibility for the people while enhance the economic potential and minimize economic disparities among regions through upgrade 26km long southern highway link road.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 13,400 Mn
<b>Allocation 2018</b>	: Rs. 2,829 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 2,385 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 9,877 Mn
<b>Duration of the Project</b>	: August 2014 – May 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Name of Project Activity	Target (%)	Achievement (%)
CP1 – Moratuwa – Piliyandala Road	100	100
CP2 - Kesbewa-Pokunuwita & Kirulapona-Godagama Roads	86	80
CP3 - Southern Expressway-Madurugoda Road	100	100
CP4 - CINEC - Ambathale road	100	73
CP5 – Piliyandala – Jaliyagoda to Kesbewa	TEC has been appointed	
CP6 – Devi Balika Junction to Polduva Junction Borella Junction to Aurvedic Junction	TEC has been appointed	

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Overall physical progress is 74% against 75% of target. Physical progress of package CP4 is very low due to poor performance of the contractor (Olimpus Construction). It is necessary to expedite the progress of the project activities to accomplish the task without further delay. Furthermore cabinet approval has been obtained to utilize the saving for additional packages I (CP5) & II (CP6). Department of Project Management and Monitoring has been pending.

## Integrated Road Investment Program (I-Road) - I

### Objective

To improve road connection between selected rural communities and social economic centers and to enhance the capacity of rural agencies by rehabilitating of 42 roads in five provinces.

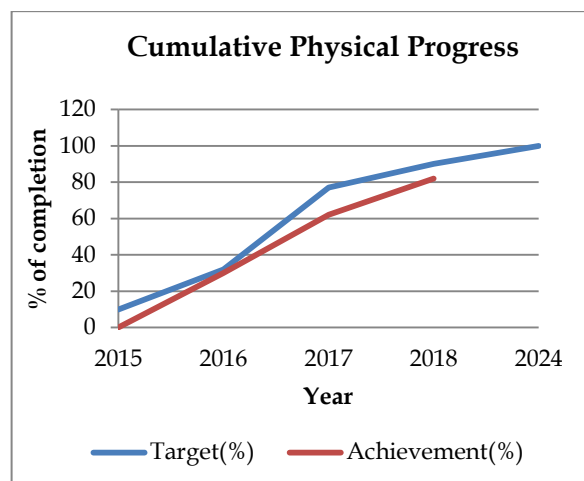
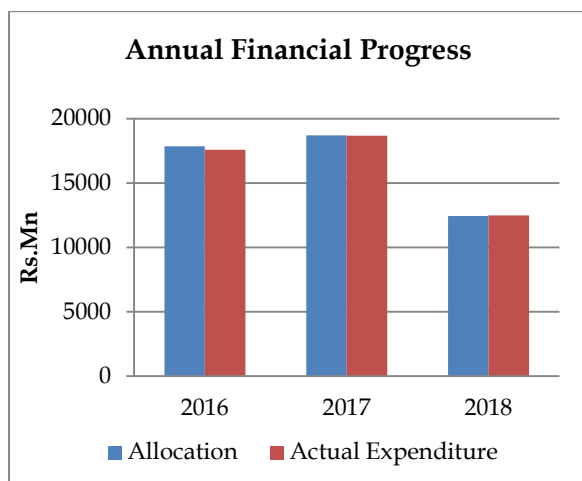
<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 120,000 Mn
<b>Allocation 2018</b>	: Rs. 12,440 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 12,484 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 55,313 Mn
<b>Duration</b>	: Sep 2014 - Mar 2024
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Province	No. of road activities	km	Physical Progress		
			Planned (%)	Actual (%)	Completed km
Southern	183	582	100	96	565
Central	144	595	100	99	527
Sabaragamuwa	101	472	97	72	324
North Western	114	705	71	59	435
North Central	115	500	98	96	487
Kalutara	83	277	80	53	122
<b>Total</b>	<b>740</b>	<b>3,131</b>	<b>90</b>	<b>82</b>	<b>2,460</b>

\*Overall physical progress of this project is 82% against the target of 90%.

### Financial & Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Physical progresses of 3 provinces have very much behind schedule and several road activities in those provinces are not completed as per targeted period due to poor performance of contractors (K.D. Ebert & Sons, Ranken Railway and Olympus-Rani JV).



## Integrated Road Investment Program (I-Road) - II

### Objective

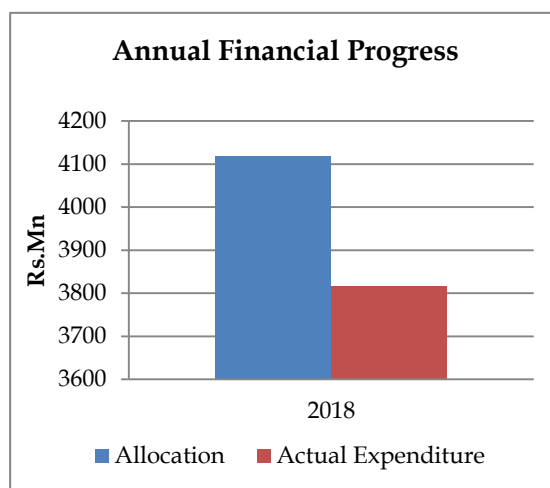
To improve the connectivity between rural communities and socioeconomic centers by improving the transport efficiency on selected national, provincial and local roads under the iRoad II program, around rehabilitating 3750km of rural roads in Eastern, Northern, Western and Uva provinces.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 135,000 Mn
<b>Allocation 2018</b>	: Rs. 4,119 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 3,816 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 3,916 Mn
<b>Duration</b>	: March 2014– March 2024
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Province	Packages	No. of Roads	Length (km)	Status
Uva	15	249	1,045	15 Contracted Packages has been awarded (Badulla - 8 & Monaragala - 7 Packages) and construction works are in progress
Eastern	11	406	845	Awaiting ADB concurrence for the Technical Bid Evaluation Report and to open financial bid
Northern	17	343	1,060	Technical Bid Evaluation in progress
Western	10	434	800	To be decided
	<b>27</b>	<b>1432</b>	<b>1,860</b>	

### Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Construction works of 15 road packages in Uva province have been already awarded and construction work commenced. This section is in initial stage and there are no major issues reported.

Prepared by Department of Project Management and Monitoring

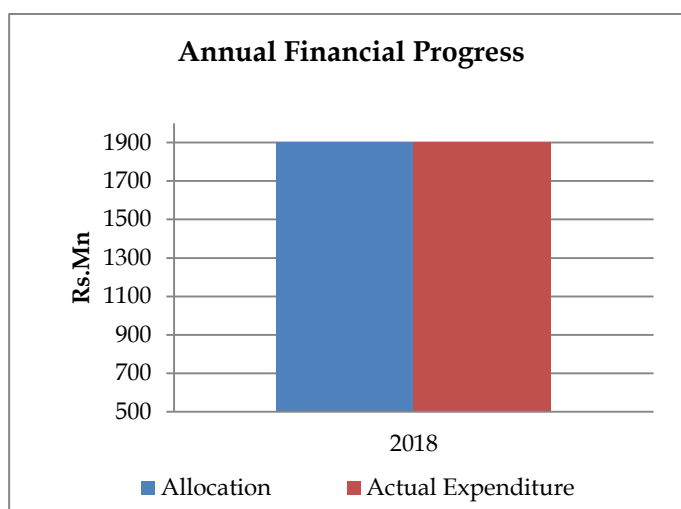
## Widening and Improvements of Roads and Bridges in Central and Uva Province

### Objective

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

<b>Funding Agency</b>	: Exim Bank of China
<b>Total Estimated Cost</b>	: Rs. 14,000 Mn
<b>Allocation 2018</b>	: Rs. 1,902 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 1,901 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 1,901 Mn
<b>Duration of the Project</b>	: 2018 - 2020
<b>Implementing Agency</b>	: Road Development Authority

### Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Contractor Mobilization has completed.

The project is in initial stage and design works are progress.

## Transport Projects Preparatory Facility

### Objective

To improve the startup efficiency of priority transport projects in road, railway and port subsectors by preparing the feasibility study, detailed design, procurement documents and providing implementation support during the inception stage.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 1,697 Mn
<b>Allocation 2018</b>	: Rs. 279 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 209 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 302 Mn
<b>Duration</b>	: June 2016 - December 2022
<b>Implementing Agency</b>	: Road Development Authority

### Major Component

#### 01. Port Access Elevated Highway

Provide consulting services to prepare SASEC Port Access Elevated Highway project ready for investment and implementation including prepare detailed engineering design.

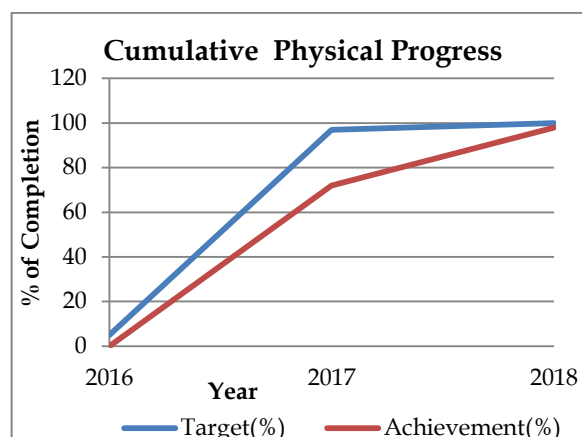
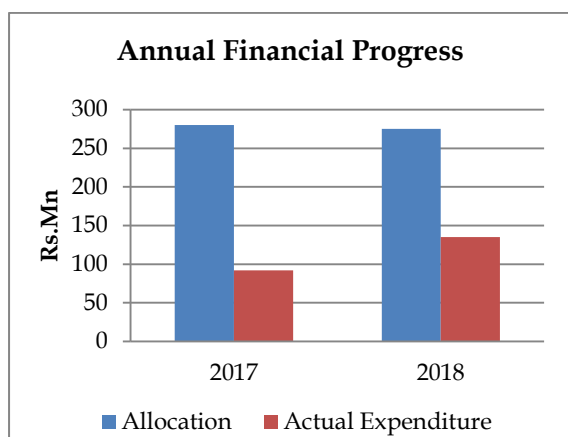
#### 02. Expressway Development Project

Provide consulting service to carry out a conceptual study and feasibility study and undertake detailed engineering designs for the selected expressway final trace. This component will be commenced after completion of road master plan in 2019.

### Major Achievement of component 01

Physical progress of this component is 98% against 100% of target. Constancy services, detailed design report have been already completed. Consultancy (Individual) - Finance advisor and Transaction advisor for Peliyagoda Rajagiriya Elevated Highway are in progress.

### Financial and Physical Progress of component 01 as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

The project consists by two components. Component 01 has almost completed. Component 02 will be commenced after completion of road master plan for 2019 to 2027. Technical assistance has provided for preparing and implementing New Kelani Bridge to Battaramulla Elevated Highway.

## Transport Connectivity & Asset Management

### Objective

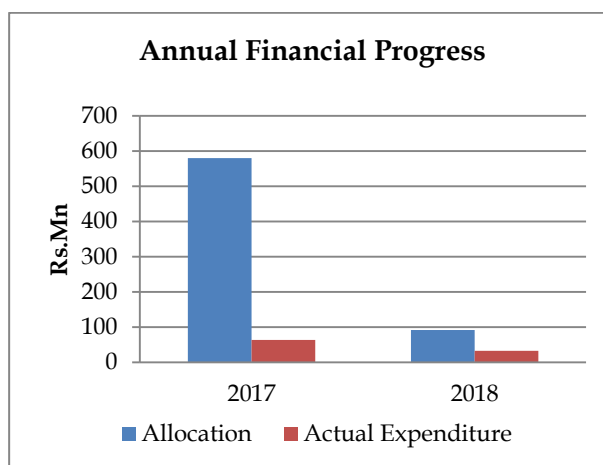
To strengthen the capacity of officials' of Road Development Authority, for asset management.

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 2,880 Mn
<b>Allocation 2018</b>	: Rs. 92 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 33 Mn
<b>Cumulative Expenditure up to September, 2018</b>	: Rs. 97 Mn
<b>Duration</b>	: 2017 - 2026
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December, 2018

Fully operationalize the SLRAMS (Sri Lanka Road Asset Management System) asset management information system installed under prior Bank funding in 2015. RDA now undertaking asset valuation, which should be using data from within SLRAMS rather than creating standalone data.

### Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

This project has been restructured in mid 2018; therefore, the scope has been reduced. Part of the fund allocated to RDA to carryout above activities and balance fund have used for improving Provincial/Local rural roads under Ministry of Provincial Councils and Local Government. Application for carder approval forwarded to the Ministry.

## Construction of Marine Drive Extension up to Panadura

### Objective

To improve mobility, connectivity and accessibility for the people while enhancing the economic potential by constructing of Marine Drive Extension up to Panadura.

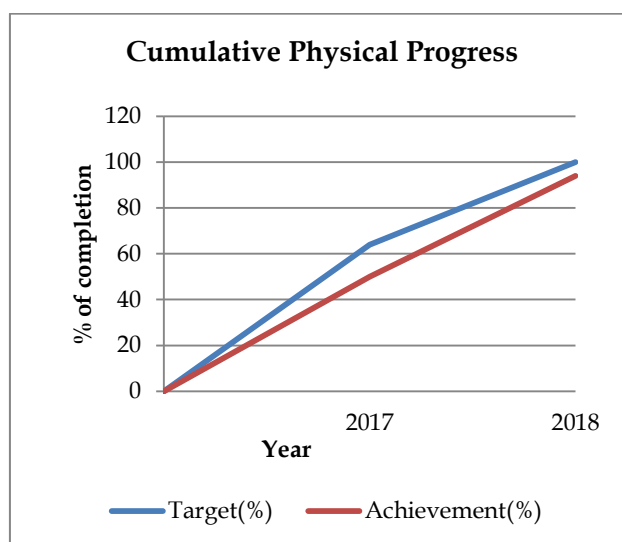
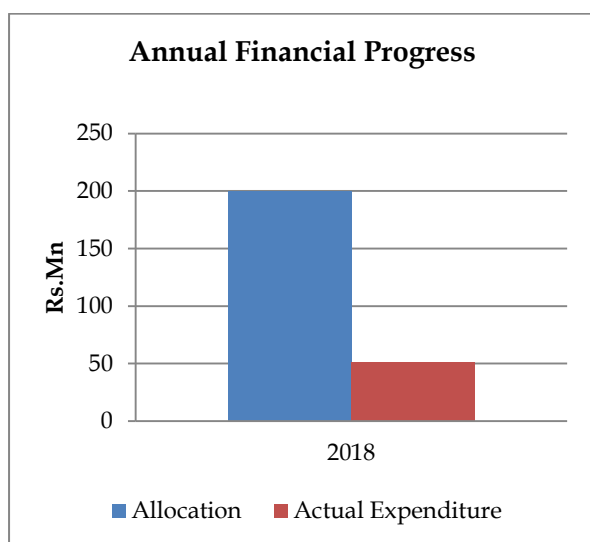
<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,392 Mn
<b>Allocation 2018</b>	: Rs. 200 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 76 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 332 Mn
<b>Duration</b>	: September 2016 – June 2020
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31st December 2018

Physical progress of construction, widening and improvement works of road activities are listed below:

- Marine Drive Stage-1 from Ramakrishna Road to Melnourn Avenue - 90% completed
- Marine Drive Stage -II Melbourn Avanie to Glen Arber Place - 65% completed
- Marine Drive Stage III from Glen Arber Place - 100% completed
- Marine Drive-Stage IV from Ramakrishna Road to Frazer Avanie - 94 % completed
- Marine Drive Stage-V from Kollupitiya Railway Station to Ranmuttu hotel - 25 % completed
- Marine Drive Stage-VI from Frazer Avenue to Dehiwela Auburn Side – 60% of feasibility
- Bridge across Wellawatta Canal on Marine Drive
- Bridge across Dehiwala Canal on Marine Drive
- Overall Physical progress only stage I,II and IV of the project is 94% against 100%.

### Financial and physical progress as at 31st December 2018



### Observations of the Department of Project Management and Monitoring

Physical progress of the project is low due to inadequate allocation and imprest. Other stages and bridges have not targeted this year.

## Local Bank Funded Projects

### Objective

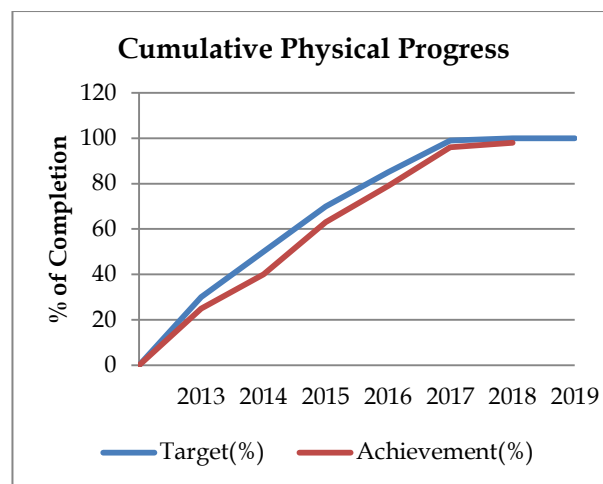
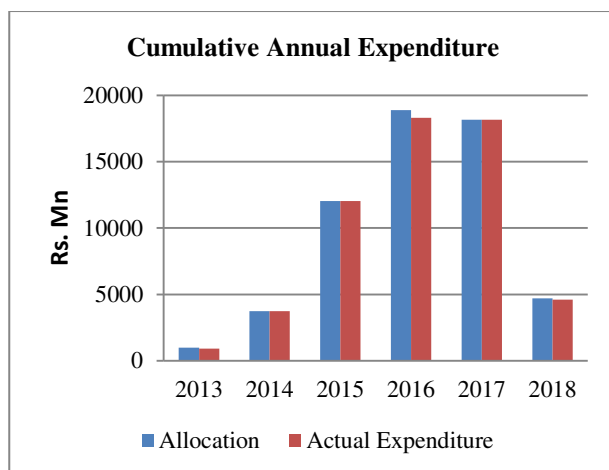
These 64 projects aim to improve and restore accessibility to important destinations with the essential social services and facilities for rural people by establishing mobility between production centers and the service centers. In addition, it will improve nationwide connectivity including better linkages to the upcoming expressway network. The RDA has obtained financial assistance from National Savings Bank, Bank of Ceylon, Hatton National Bank, National Development Bank, Peoples Bank, Commercial Bank and DFCC bank.

<b>Funding Agency</b>	: Local Banks
<b>Total Estimated Cost</b>	: Rs. 55,392 Mn
<b>Allocation 2018</b>	: Rs. 4,700 Mn
<b>Expenditure as at Dec 2018</b>	: Rs. 4,600 Mn
<b>Cumulative Expenditure up to Dec, 2018</b>	: Rs. 19,550 Mn
<b>Duration of the Project</b>	: January 2012 - June 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements 31<sup>st</sup> December, 2018

Sixty Two (62) road projects have been completed out of 64 roads. Two projects (02) are at ongoing stages. Overall physical progress is 98% against 100% target.

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Two road packages (Colombo -Kandy Road from Kadawata to Nittambuwa - 23 km and Lunugamwehera - Katharagama Road- 13.82 km) have shown very slow progress than the target due to delays in utility shifting, land acquisition and delay in imprest. Project period has been extended up to 30th June, 2019.

## Widening and Improvements of Roads

### Objective

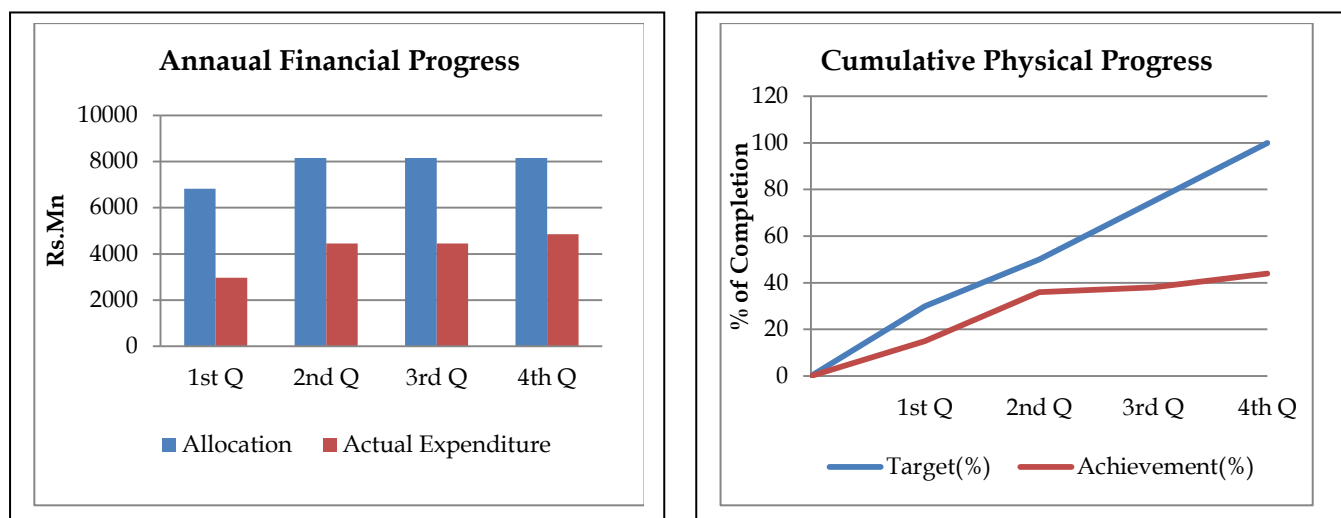
To improve and rehabilitate important road links those connect main roads and smaller road sections and small weak bridges in 25 Districts.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 8, 165 Mn
<b>Allocation 2018</b>	: Rs. 8, 165 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs.4, 859 Mn
<b>Cumulative Expenditure up to Dec, 2018</b>	: Rs. 4, 859 Mn
<b>Duration</b>	: Jan. 2018 - Dec. 2018
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December, 2018

Widening and improvement of 364.78 km of roads in 25 Districts have been rehabilitated during the year 2018. Overall physical progress is 44% against the targeted of 100%.

### Financial & Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

This annual programme is behind schedule due to inadequate imprest.

## Regional Bridge Project Phase II (UK Steel Bridge Project)

### Objective

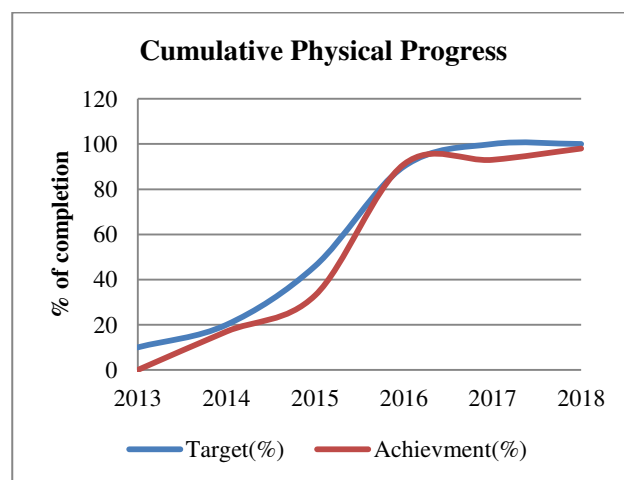
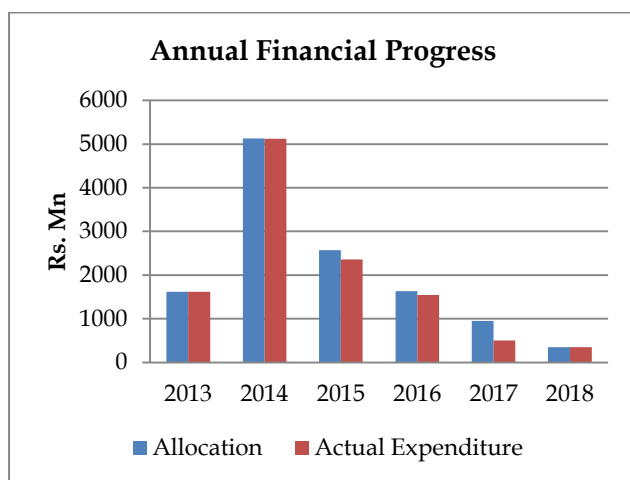
To construct 66 steel bridges across the island on selected location to improve the land connectivity in urban & rural areas.

<b>Funding Agency</b>	: HSBC United Kingdom
<b>Total Estimated Cost</b>	: Rs. 12,042 Mn
<b>Allocation 2018</b>	: Rs. 346 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 346 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 11,928 Mn
<b>Duration of the Project</b>	: September 2013 – December, 2017
<b>Extension of time</b>	: September 2013 – December 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Out of 66 bridges, construction works of 60 bridges have already been completed and 06 bridges are under construction. The overall physical progress is 98% against the target of 100%.

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Original completion of the project is December, 2017. However, the project duration has been extended twice up to December 2018 and again December 2019. Poor physical progresses of few project activities have affected the overall completion of the project.

Furthermore, during 2018 physical progress of ongoing bridge activities is only 2.2% against the annual target of 3.5%. Out of 6 ongoing project activities one contractor has almost completed their work and physical progress of balance 5 project activities are very much behind schedule due to poor performance of contractors (KD Ebert and Ruhuna Development construction (pvt) ltd.), inclement weather, soil supply issues, land disputes and design changes as per site conditions.

It is important to take necessary action to rectify the prevailing issues and expedite the construction works of ongoing bridge activities to complete the overall project within the extended period.



## Reconstruction of 25 Bridges on National Highways

### Objective

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

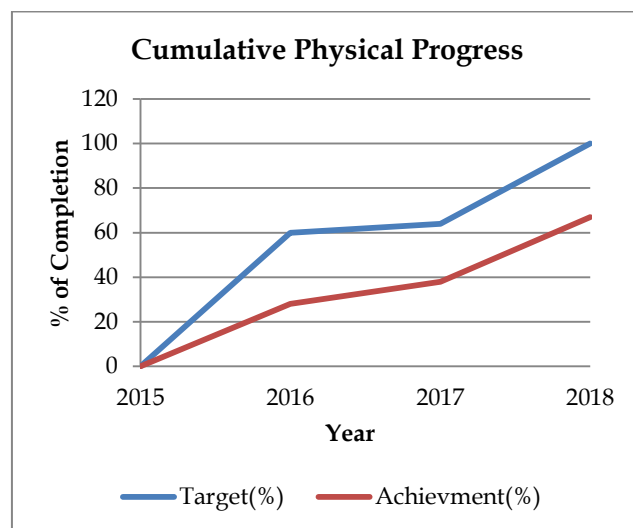
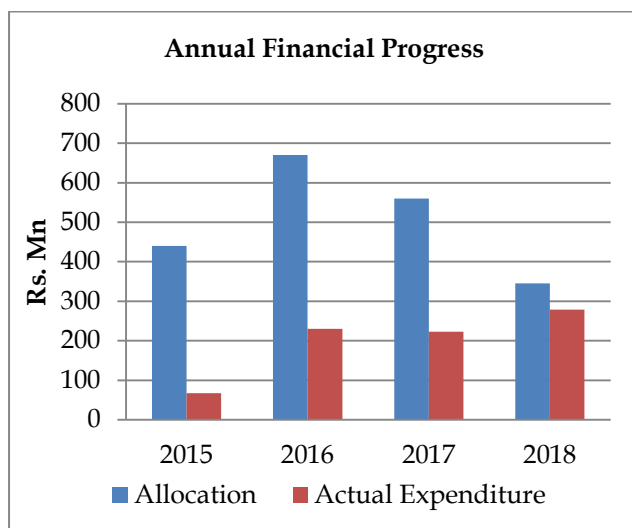
- Package 1 – 08 Bridges
- Package 2 – 08 Bridges
- Package 3 – 09 Bridges

<b>Funding Agency</b>	: Kwait Fund for Arab Economic Development
<b>Total Estimated Cost</b>	: Rs. 5,070 Mn
<b>Allocation 2018</b>	: Rs. 345 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 279 Mn
<b>Cumulative Expenditure up to Dec, 2018</b>	: Rs. 836 Mn
<b>Duration of the Project</b>	: September 2015 – June 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December, 2018

Constructions of 08 numbers of bridges (Package - 1) are in progress. The overall physical progress is 67% against the targeted of 100%. Package 2 is in procurement stage and construction works have not started yet.

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018



### Observation of DPMM

Kaduwela bridge in package 1 is very much behind schedule due to poor performance of the contractor (KD Ebert and Sons Holdings and BMG JV). Several steps have been taken by the DPMM to resolve the issues, however, still the problem remain same. It is strongly suggested to terminate the contractor. Even though the project period is already ended, its completion is very much unlikely as two packages are still at the early initial stage.

## Major Bridges Construction Project

### Objective

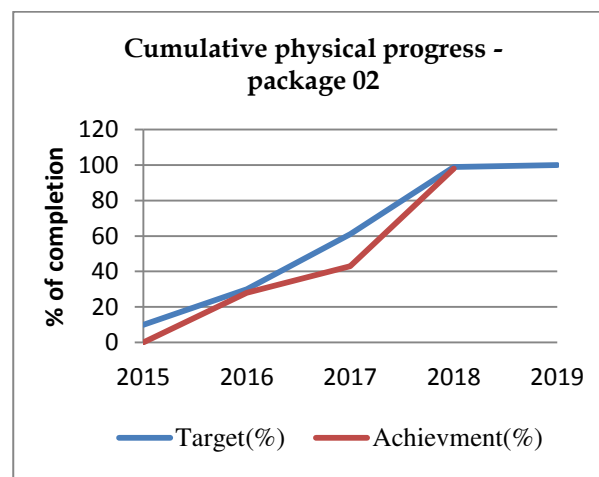
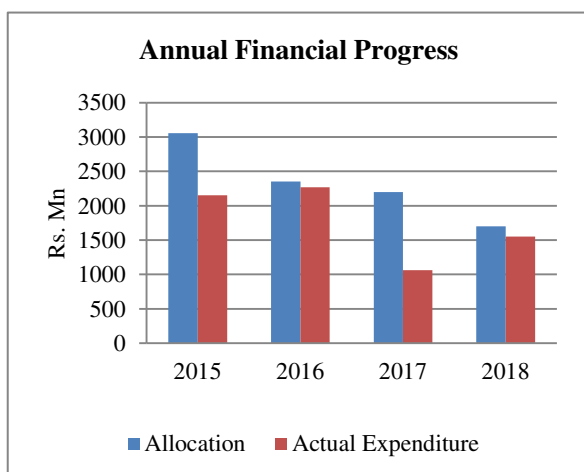
To improve the national road network by constructing 37 major bridges on the national roads, and there by contributing to national economy. Details of bridge packages are given below:

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Estimated Cost</b>	: Rs. 14,900 Mn
<b>Allocation 2018</b>	: Rs. 2,247 Mn
<b>Expenditure as at Dec 2018</b>	: Rs. 2,199 Mn
<b>Cumulative expenditure up to Dec, 2018</b>	: Rs. 9,772 Mn
<b>Duration of the Project</b>	: March 2015 – March 2019

### Major Achievements as at 31st December 2018

Packages	Province	No. of Bridges	Remarks
01	Southern	10	10 bridges have been completed by end of March 2018
02	Northern	8	8 bridges have been completed by end of November 2018
03	Western	3	Procurement stage

### Financial and Physical Progress as at 31st December 2018



### Observations of the Department of Project Management and Monitoring

Package 1 and 2 have been completed. Package 3 is in procurement stage and package 4 has not started yet. There are no major issues reported. The project is moving smooth as targets.

## Reconstruction of 46 Bridges

### Objective

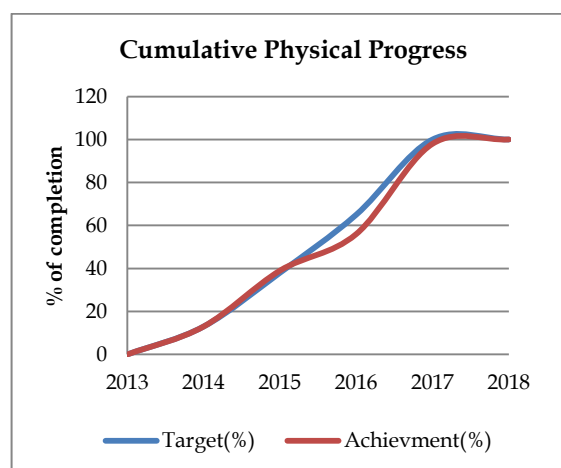
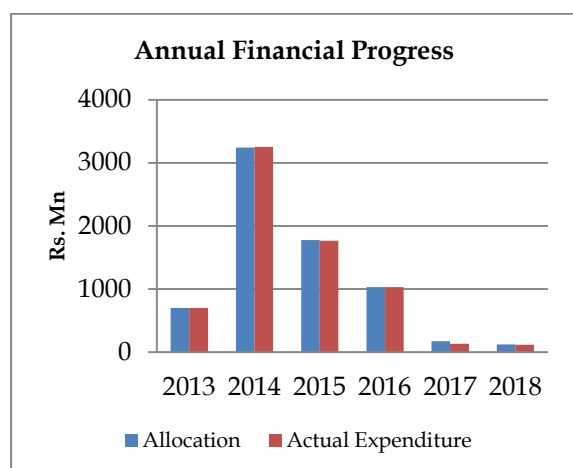
To improve the accessibility in rural areas through reconstruct 51 bridges in Rathnapura, Badulla, Monaragala, Galle, Gampaha, Kalutara, Matale, N'Eliya all.

<b>Funding Agency</b>	: France
<b>Total Estimated Cost</b>	: Rs. 7,822 Mn
<b>Allocation 2018</b>	: Rs. 119 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 118 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 7,154 Mn
<b>Duration of the Project</b>	: August 2013 – April 2017
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Reconstruction work of 51 bridges has been completed.

### Financial and Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Project is almost completed. There are no major issues.

## New Kelani Bridge Construction Project Over Kelani River

### Objective

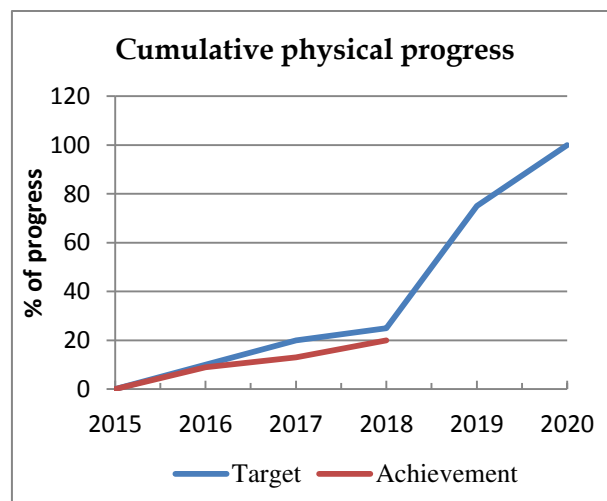
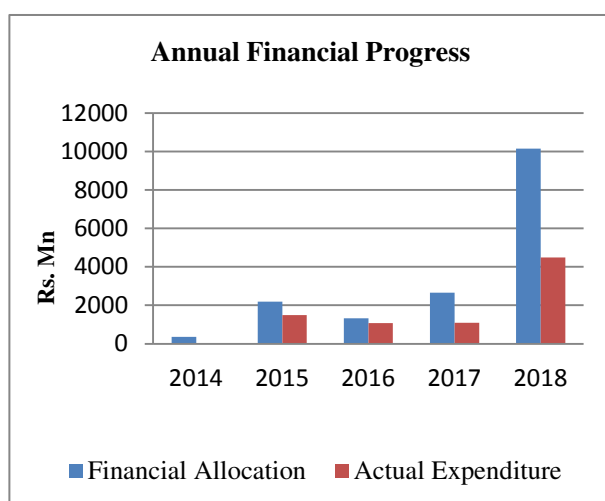
To improve mobility, connectivity and accessibility for the people while enhancing the economic potential and minimizing the economic disparities among different regions of the country via reduce travel time and traffic congestion of three bridges across Kelani River.

<b>Funding Agency</b>	: Japan International Corporation Agency (JICA)
<b>Total Estimated Cost</b>	: Rs. 55,313 Mn
<b>Allocation 2018</b>	: Rs. 9,160 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 8,525 Mn
<b>Cumulative Expenditure up to Dec 2018</b>	: Rs. 19,113 Mn
<b>Duration of the Project</b>	: January 2014 - December 2020
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December 2018

Reconstruction and relocation of building for Auto Mobile Training Institute (AETI) has been completed. Reconstruction and rehabilitation of building for Sri Lanka Atomic Energy Board (SLAEB) at Orugodawatta and spent source storage facility have been completed. Resettlements of 290 Families have been completed. Main civil work packages of steel bridge section and extradosed bridge section physical progress are 10%(targeted 11%) and 38%( targeted 36%) respectively. Overall physical progress is 21% compared the target of 22%.

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Land acquisition and payment of compensation have been almost completed and the progress of shifting of CEB High tension lines is 95% against target of 99%. The project is moving smoothly.

## Road maintenance Trust Fund

### Objective

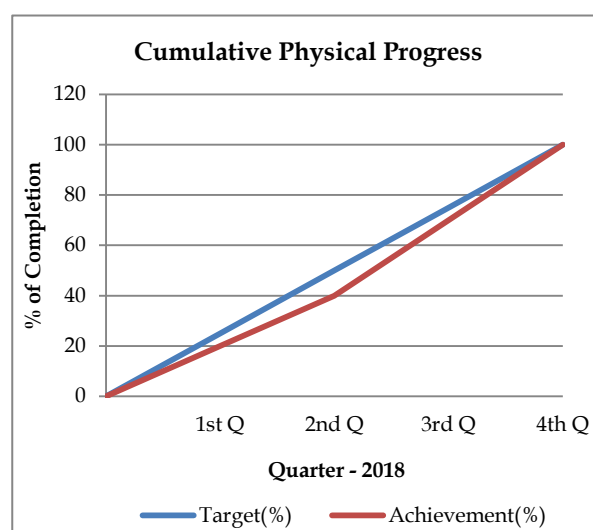
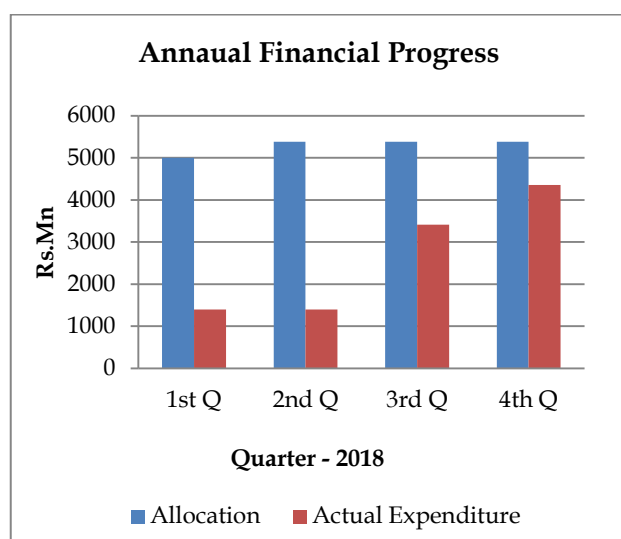
Aim of this project is to secure the road network by maintaining smooth roads and periodic road maintenance programs of national roads in a timely manner, to avoid deterioration of the road network.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 5,000 Mn
<b>Allocation 2018</b>	: Rs. 5,385 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 4,360 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 4,360 Mn
<b>Duration</b>	: Jan. 2018 - Jan. 2018
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements/ Current Status

Targeted maintenance work of roads, road structures, signal lights, road furniture and ferries for this year have been completed. Physical progress is 100%.

### Financial & Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

This is an annual programme. Financial target has not been achieved due to lack of imprest.

## Construction of Kochchikade Bridge

### Objective

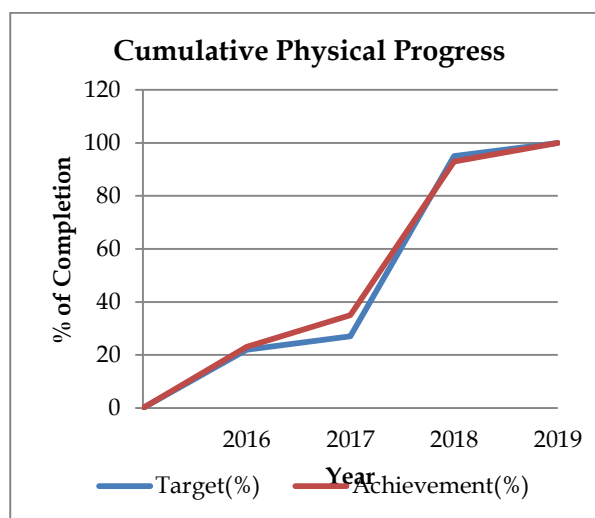
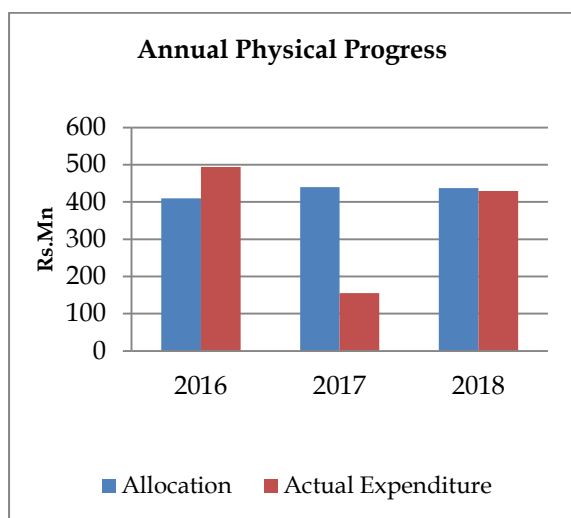
To construct Kochchikade Bridge (No. 38/3) on Peliyagoda - Puttalam road aiming to improve the accessibility among the western region of the country.

<b>Funding Agency</b>	: Austria
<b>Total Estimated Cost</b>	: Rs. 1,736 Mn
<b>Allocation 2018</b>	: Rs. 437 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 429 Mn
<b>Cumulative physical progress up to December, 2018</b>	: Rs. 1,571 Mn
<b>Duration of the Project</b>	: July 2016 - October 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Construction works of 35m bridge has been completed.

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Physical Progress of the project has been 100% completed.

## Rural Road Re-awakening – Annual Programme

### Objective

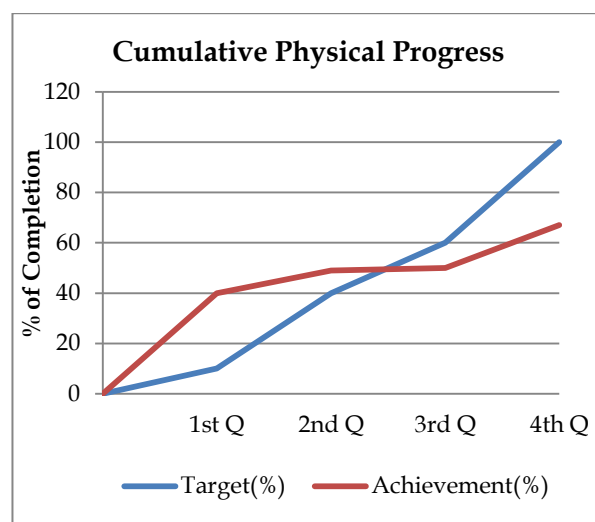
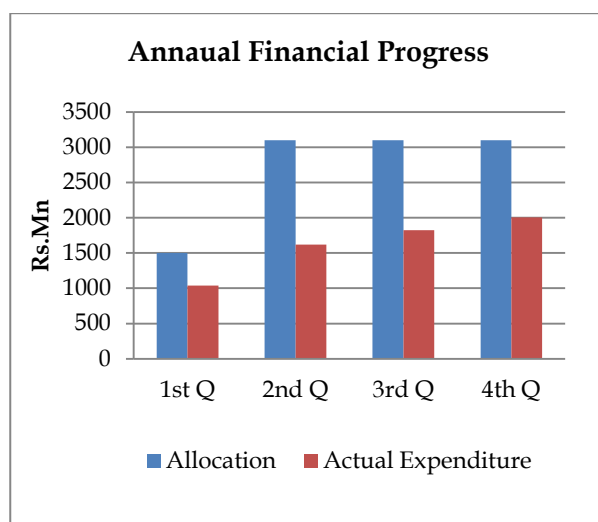
To improve rural roads which will have a greater impact on the day to day lives of the people living in the villages. It will also provide an opportunity for the people of the area to participate in the development activities through the implementation of road development projects identified by the community based organizations in the area concerned. It is expected to rehabilitate 250 km of rural roads island wide.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,500 Mn
<b>Allocation 2018</b>	: Rs. 3,100 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 2,003 Mn
<b>Cumulative Expenditure up to Dec, 2018</b>	: Rs. 2,003 Mn
<b>Duration</b>	: Jan. 2018 - Dec. 2018
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December, 2018

Rehabilitation of 167.33 km rural roads has been completed out of 250 km of rural roads island wide.

### Financial & Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

This project is behind schedule and it has shown low progress because of changing political and Policy factors of the country.

## Land Slide Disaster Protection Project

### Objective

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

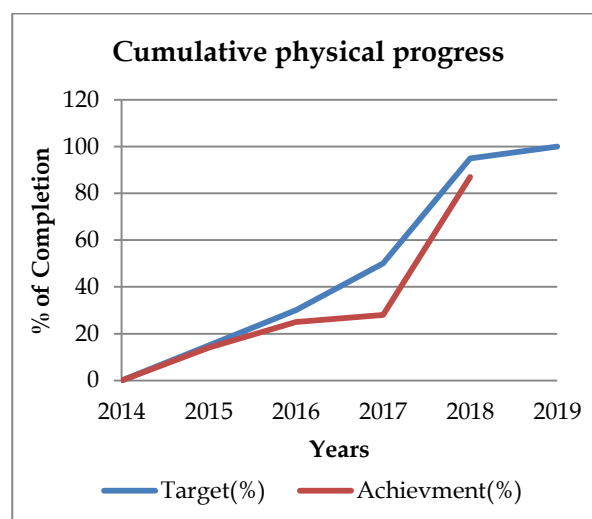
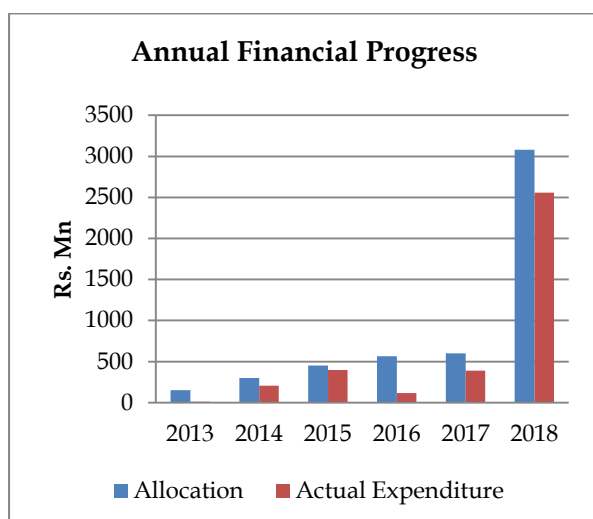
<b>Funding Agency</b>	: Japan International Corporation Agency (JICA)
<b>Total Estimated Cost</b>	: Rs. 16,201 Mn
<b>Allocation 2018</b>	: Rs. 3,082 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 2,557 Mn
<b>Cumulative Expenditure up to Dec, 2018</b>	: Rs. 4,709 Mn
<b>Duration of the Project</b>	: October 2012 – March 2019
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December 2018

Investigation and monitoring, detailed design, establishment of early warning system and capacity development has been completed. Overall physical progress is 87% against 95% of target. Major activities of the project listed below.

Major Activity	Target %	Actual %
Consultancy Service	90	87
Civil Work Package - 01	75	51
Civil Work Package - 02	98	96
Establishment of Early warning system	Completed	

### Financial and physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Landslide disaster in A-class national roads mitigated. Civil works of 10 road activities in Kandy District have been commenced under Package – 1 and construction works of 6 road activities have been commenced in Badulla District under package - 2. Additional five locations to be attended by using the remaining funds in the loan amount. The project is moving smoothly.



## Construction of Rural Bridges using Old Bridge Component

### Objective

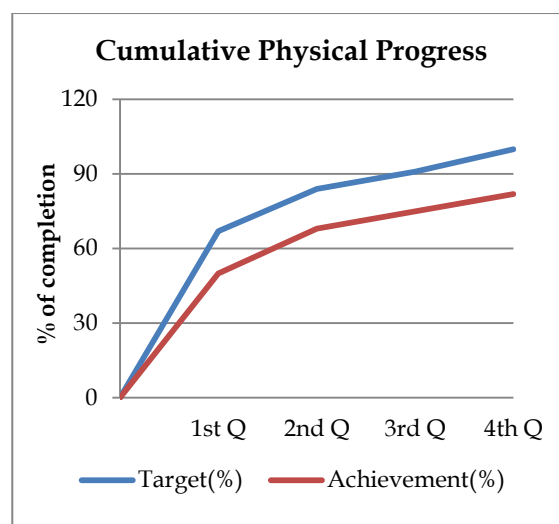
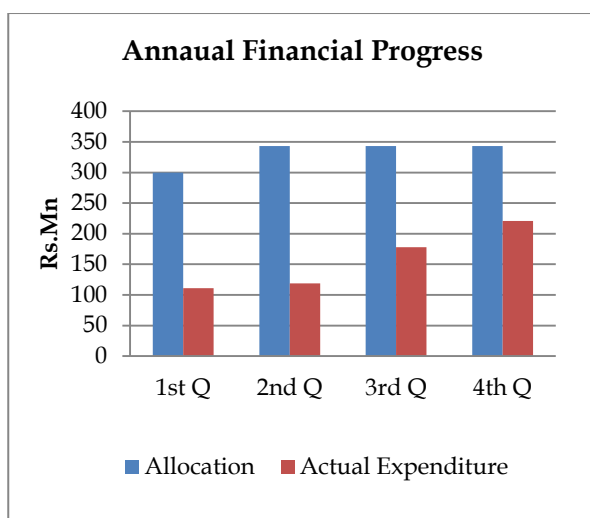
To construction of low cost bridges in rural areas and quick construction of temporary bridges in RDA roads under emergency situation such as flood damages with re-using old steel components removed from RDA bridges.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 807 Mn
<b>Allocation 2018</b>	: Rs. 343 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs.221 Mn
<b>Cumulative Expenditure up to Dec, 2018</b>	: Rs. 221 Mn
<b>Duration</b>	: Jan. 2018 - Dec. 2018
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements as at 31<sup>st</sup> December, 2018

Reconstruction works of 22 bridges out of 34 planned bridges, have already been completed. Construction works of balance bridges are ongoing and physical progresses of each bridge are around 80-90%. Overall physical progress is 82 % against targeted of 100%.

### Financial & Physical Progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

Physical progress of this programme is behind schedule.

## Three Flyovers Project

### Objective

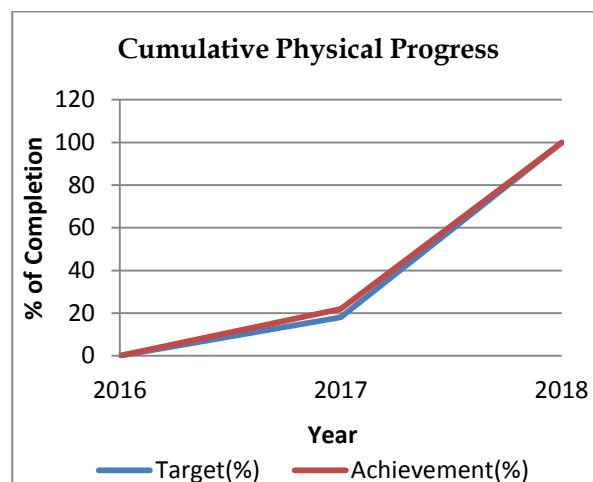
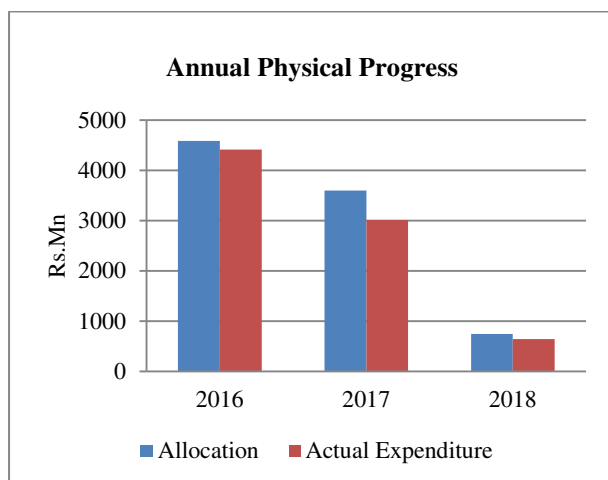
To construct three new flyovers at Polgahawela, Ganemulla and Rajagiriya areas to facilitate the free and uninterrupted traffic along A and B class roads.

<b>Funding Agency</b>	: Spain
<b>Total Estimated Cost</b>	: Rs. 9,762 Mn
<b>Allocation 2018</b>	: Rs. 916 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 914 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 9,615 Mn
<b>Duration of the Project</b>	: April 2016 – December 2018
<b>Implementing Agency</b>	: Road Development Authority

### Major Achievements

Constructions of Ganemulla, Polgahawela and Rajagiriya flyover have been completed.

### Physical and Financial progress as at 31<sup>st</sup> December, 2018



### Observations of the Department of Project Management and Monitoring

The project has been successfully completed within the planned project duration.

## Outer Circular Highway (OCH) Project - Phase II (from Kaduwela to Kadawatha)

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Estimated Cost</b>	: Rs. 49,431 Mn
<b>Allocation 2018</b>	: Rs. 392 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 367 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 48,196 Mn
<b>Duration of the Project</b>	: 2012 - 2015
<b>Implementing Agency</b>	: Road Development Authority

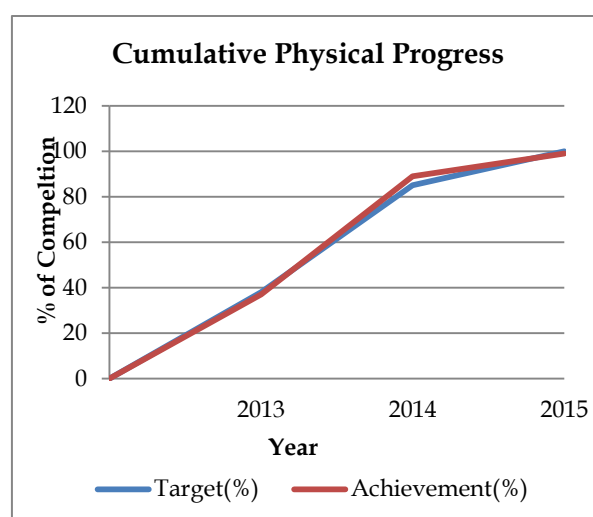
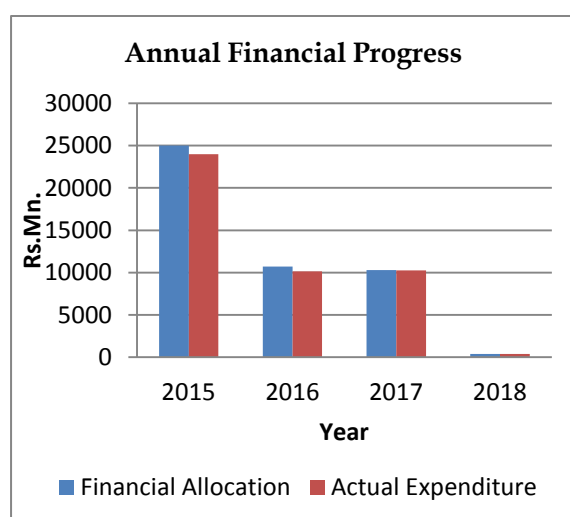
### Objective

To connect the Southern Expressway, the Katunayake-Colombo Expressway and Colombo-Kandy or Colombo-Northern Expressway, to enable motorists using these roads to bypass Colombo to reach their destinations.

### Major Achievements

Constructions work of the second phase of the OCH from Kaduwela to Kadawatha has been completed in 2015. Financial progress is ongoing.

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

The four-lane Expressway will have three toll office buildings and six toll plazas. This enables motorists to reach Matara from Kadawatha within one and half hours. The OCH would provide alternate means for the public to reach their destinations without having to travel to Colombo, which could be time-consuming for motorists.

## National highway Sector Project (Supplementary loan)

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Estimated Cost</b>	: Rs. 16,433 Mn
<b>Allocation 2018</b>	: Rs. 100 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 100 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 17,302 Mn
<b>Duration of the Project</b>	: 2012-2017
<b>Implementing Agency</b>	: Road Development Authority

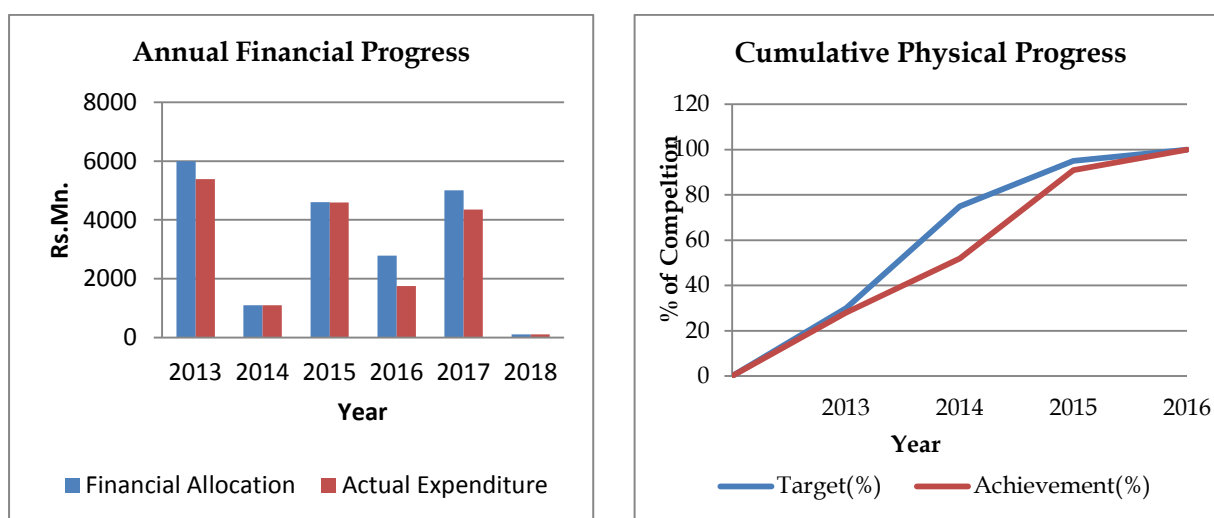
### Objective

To improve national highway transport efficiency, and the outputs consisted of (i) providing policy and institutional support, and (ii) upgrading about 270 km of core arterial national highways.

### Major Achievements

Rehabilitation works of Matara - Godagama , Hikkaduwa- Southern Highway ,Aluthgama- Southern Highway, Katukurnda- Nagoda, Kirulapana- Godagama and Pamankada- Kesbawa national roads carried out by the Project has been completed in 2016.

### Financial and Physical Progress as at 31st December 2018



### Observations of the Department of Project Management and Monitoring

Constructions work of the project has been completed in 2016. Financial progress is ongoing.

## Road Network development Project

<b>Funding Agency</b>	: Saudi Fund for Development (SFD)
<b>Total Estimated Cost</b>	: Rs. 9,055 Mn
<b>Allocation 2018</b>	: Rs. 163 Mn
<b>Expenditure as at Dec, 2018</b>	: Rs. 159 Mn
<b>Cumulative Expenditure up to December, 2018</b>	: Rs. 7,331 Mn
<b>Duration of the Project</b>	: June 2013 -Dec.2015
<b>Implementing Agency</b>	: Road Development Authority

### Objective

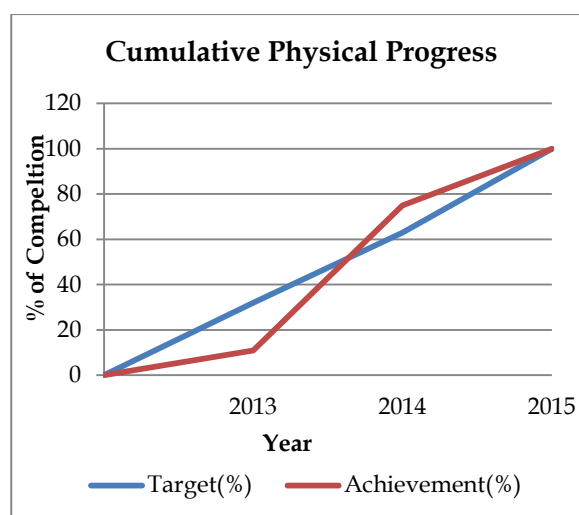
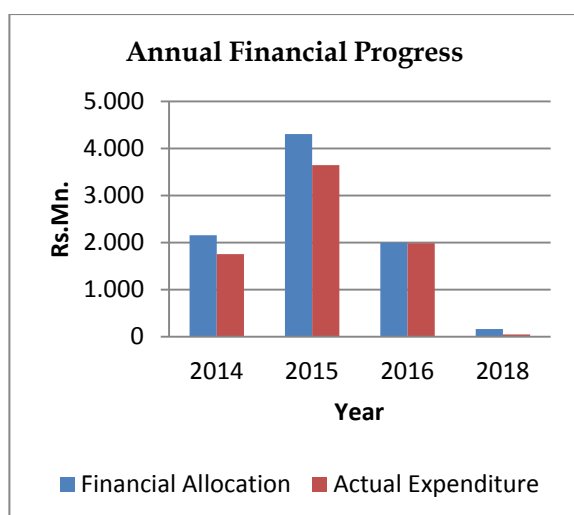
To improve the road network connectivity in order to meet the rapidly growing transport sector demands through road widening, rehabilitation, improvement and bridge construction.

### Major Achievements

Rehabilitation and Improvement total length of 79.32km of following 6 roads have completed in 2015. All these roads spread in Central, Eastern, Sabaragamuwa and Western provinces.

1. Katugastota- Alawatugoda section of Kandy-Jaffna (A-09) Road
2. Alawatugoda- Palapathwela section of Kandy-Jaffna (A-09) Road
3. Palapathwela- Naula section of Kandy-Jaffna (A-09) Road
4. Thampalagamuwa-Sooranal Junction section of Thampalagamam- kinniya (B-541) Road
5. Dehiovita- Deraniyagala section of Dehiovita- Deraniyagala- Noori (B-093) Road
6. Peliyagoda -Kiribathgoda section of Colombo - Kandy (A-01) Road

### Financial and Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Constructions work of the project has been completed in 2015. Financial disclosures are ongoing during this year.

## **Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments**

### **The objectives of this project:**

To fulfill the Jet A1 – fuel demand at the BIA and the reducing the associated costs to provide fuel at a competitive price.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 7500Mn
<b>Allocation 2018</b>	: Rs. 26Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: Aug. 2018- Dec. 2020
<b>Location</b>	: Muthurajawela
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

### **Physical Progress**

Consultants are conducting further studies required to construct the pipeline along the CKE.

### **Observations of Department of Project Management and Monitoring**

Project is in initial stage.

# Development & Upgrading of Aviation Refueling 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

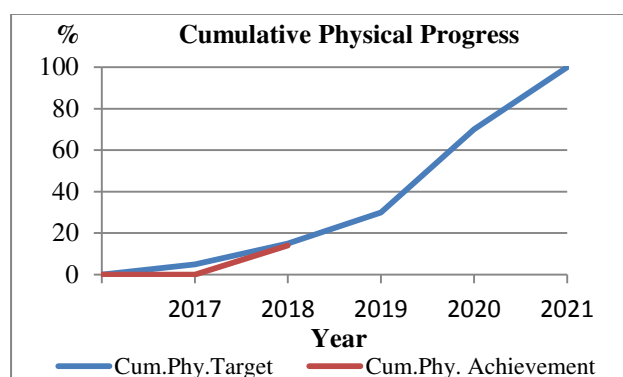
## Objective

To enhance the aviation refueling terminal and fuel Hydrant System at BIA.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 9000 Mn
<b>Allocation 2018</b>	: Rs. 3000Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Rs. 1240 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: Aug. 2017- Dec. 2021
<b>Location</b>	: BIA
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

## Physical Financial Progress as at 31<sup>st</sup> December 2018

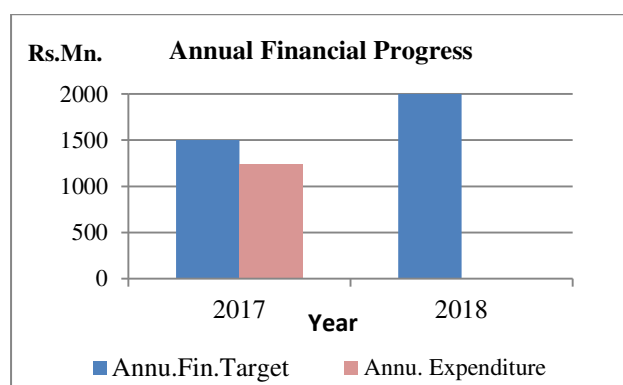
### Physical Progress



### Major Achievements

1. Overall progress 14% out of the 15% target
2. Design works are being progressed.
3. Construction of site office is in progress

### Physical Progress



## Observations of Department of Project Management and Monitoring

Project is on initial stage.

## 5MVA/ 4MW Engine Driven Generator

**Objectives of the project:** To enhance efficiency and effectiveness of the supply of refinery fuel

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 750Mn
<b>Allocation 2018</b>	: Rs. 750Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018 - 2021
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

### Major Achievement:

1. Overall progress 5%
2. Draft bid document is being prepared by Internal Project committee.

### Observation

Project is in initial stage



## Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Plat former Unit

### Objective

To improve the crude oil into various fractions.

<b>Funding Agency</b>	: GOSL (Off Budget)
<b>Total Estimated Cost</b>	: Rs. 13,500Mn
<b>Allocation 2018</b>	: Rs. 13,500Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017 - 2021
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

### Major Achievement

1. Tenders calls for FEED study.
2. An offer received from M/s UOP.
3. Offer evaluated and CAPC approval obtained to get clarifications from UOP.

### Observation

Tender process takes a long time.

## Procurement of Steam Boiler for Refinery

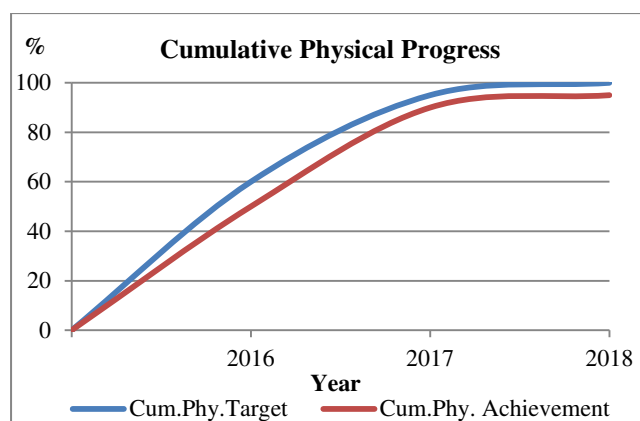
### Objective

To enhance efficiency and effectiveness of the supply of Refinery Fuel

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 750Mn
<b>Allocation 2018</b>	: Rs. 274Mn
<b>Expenditure 2018</b>	: Rs. 4.4 Mn
<b>Cumulative Expenditure</b>	: Rs. 476 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2015 - 2019
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

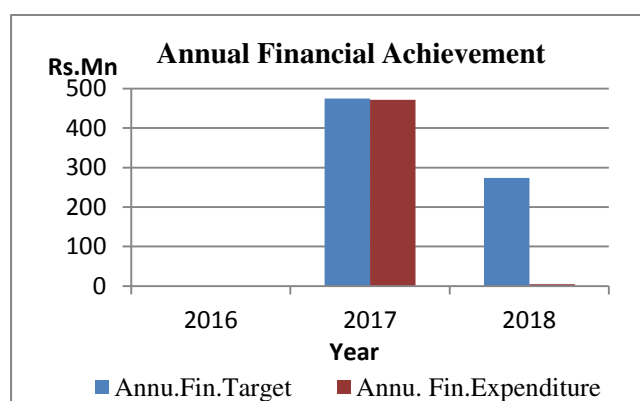
#### Physical Progress



#### Major Achievements

1. Overall progress 95% out of 100% target
2. Boiler installation & commissioning completed. Performance testing is in progress

#### Financial Progress



### Observations of Department of Project Management and Monitoring

Project is on final stage. Financial closure will be done in 2019.

## **Rehabilitation of 16 No.s of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities including two pipelines from the Tanker Berthing Jetty**

### **Objectives**

To enhance the fuel storage capacity by rehabilitation of 16 no.s of Tanks at Trincomalee Upper Tank Farm.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,500Mn
<b>Allocation 2018</b>	: Rs. 1,500Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (As at 31 <sup>st</sup> December)
<b>Duration</b>	: 2017 - 2018
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

**Major Achievement:** Project activities not yet commenced.

### **Observation of Department of Project Management and Monitoring**

Government decision is pending regarding handing over of the facility to CPC

# **M/Hill Country New Villages Infrastructure and Community Development**

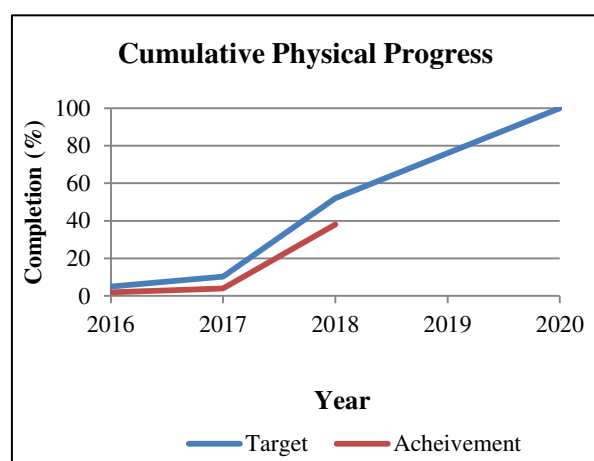
## Estate Housing Programme (Green Gold Housing Programme)

### Objective

To provide permanent houses for Estate workers with ownership and to improve livelihood of the Estate workers by constructing 10,000 housing units.

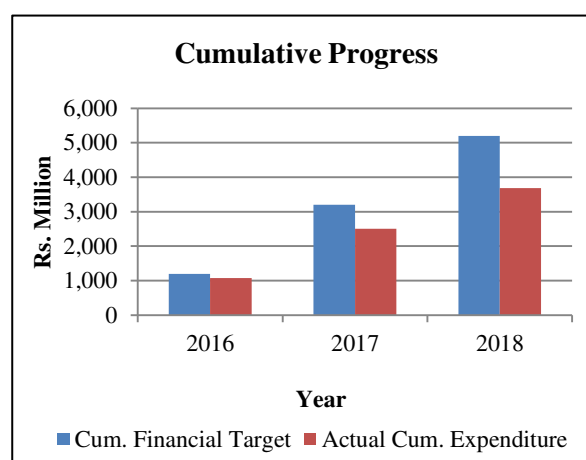
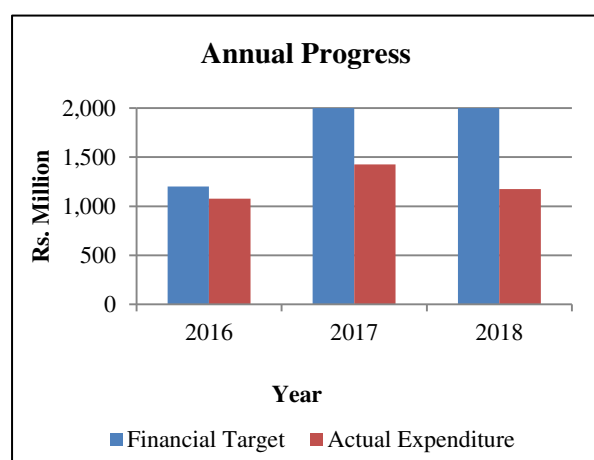
<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 12,000 Mn
<b>Allocation - 2018</b>	: Rs. 2,000 Mn
<b>Expenditure - 2018</b>	: Rs. 1,175.96 Mn
<b>Cumulative Expenditure</b>	: Rs. 3,680.30 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: PHDT area (Hatton, Kandy, Nuwara Eliya, Galle, Kegalle, Rathnapura, & Badulla)
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

### Physical & Financial Progress as at 31st December 2018



Expected Output	Achievement	Housing Units
Constructed 10,000 housing units in Hatton, Kandy, Nuwara Eliya, Galle, Kegalle, Ratnapura and Badulla Districts	Preliminary stage	751
	20% mobilization advance paid	729
	Foundation level completed	368
	Walls up to roof level	264
	Roof completed	219
	Finishing stage	231
	Completed houses	2,986
<b>Total</b>		<b>5,548</b>

### Financial Progress



### Observations of Department of Project Management and Monitoring

Cumulative physical progress is 38% against the targeted 52%. Project was delayed due to the capacity insufficiency of PHDT which is the implementing agency. Delay in receiving imprest therefore, Rs. 417.50 mn worth of bills in hand.

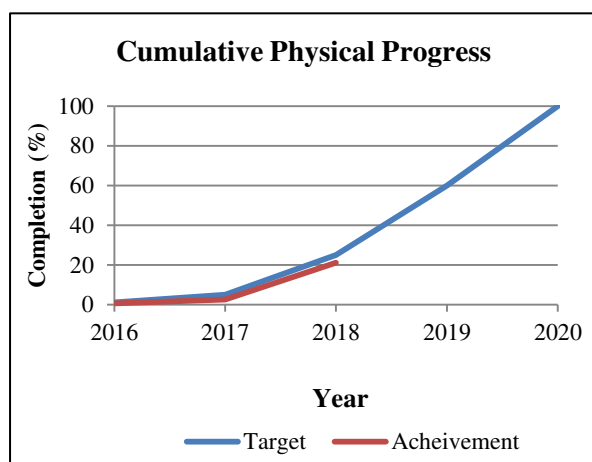
## Indian Grant Assisted Housing Programme

### Objective

To provide permanent houses with ownership for Estate workers giving priority to landslide affected/prone areas & improve livelihood of the Estate workers.

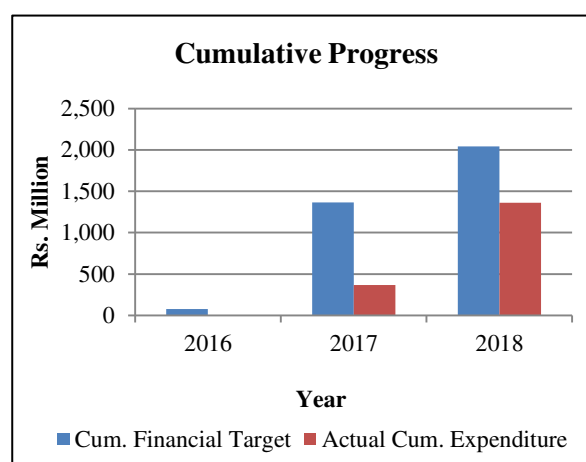
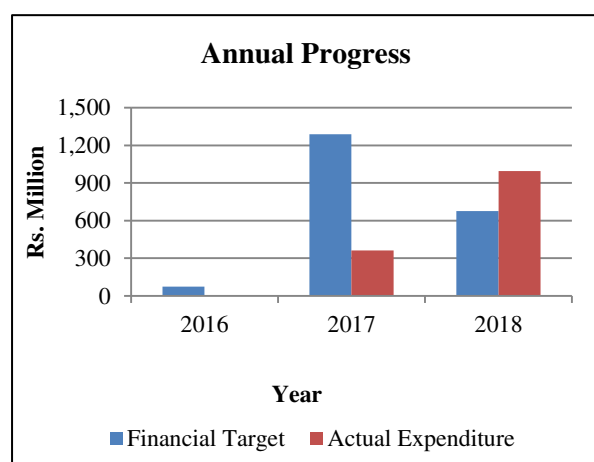
<b>Funding Agency</b>	: Government of India /GOSL
<b>Total Estimated Cost</b>	: Rs. 4,480 Mn
<b>Allocation - 2018</b>	: Rs. 677 Mn
<b>Expenditure - 2018</b>	: Rs. 996.54 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,361.59 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Hatton, Kandy, Nuwara Eliya, Galle, Kegalle, Ratnapura, & Badulla
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



Expected Output	Achievement	No. Housing Units
<b>Phase I- Constructed 1,134 housing units</b>	Preliminary work	22
	Foundation stage	30
	Wall stage	40
	Roof level stage	46
	Finishing work completed stage	180
	<b>Completed Houses</b>	<b>751</b>
<b>Phase II- Constructed 2,866 housing units</b>	Preliminary work	2,866
<b>Total</b>		<b>3,935</b>

### Financial Progress



### Observations of Department of Project Management and Monitoring

Overall physical progress is 21% against the targeted 23.5%. Allocation has been exceeded, but this is a direct payment. Construction work of Phase II has to be expedited within the project period.

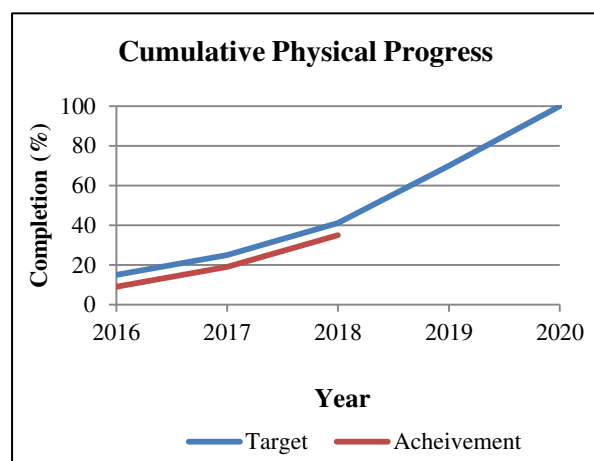
## Lagging Area Socio-Economic Development Programme

### Objective

To enhanced socio economic development of the lagging areas through infrastructure development through the establish re-roofing ,upgrade drinking water supply schemes, construct new latrines, upgrade child development centers and provide infrastructure facilities .

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,200 Mn
<b>Allocation - 2018</b>	: Rs. 500 Mn
<b>Expenditure - 2018</b>	: Rs. 370.21 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,147.26 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2020
<b>Project Location</b>	: Nuwara Eliya, Kandy, Matale, Kalutara, Badulla,Galle,Matara, Kegalle & Rathnapura
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

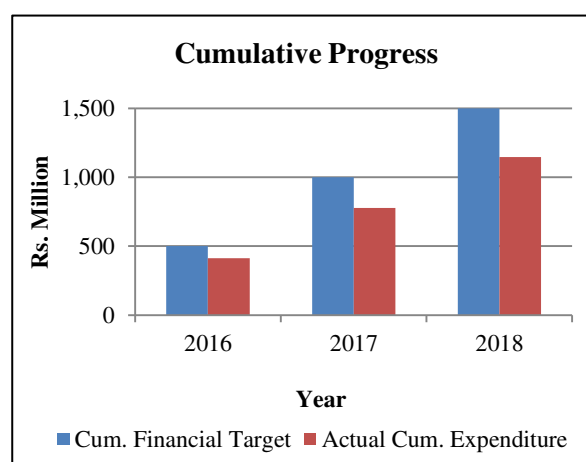
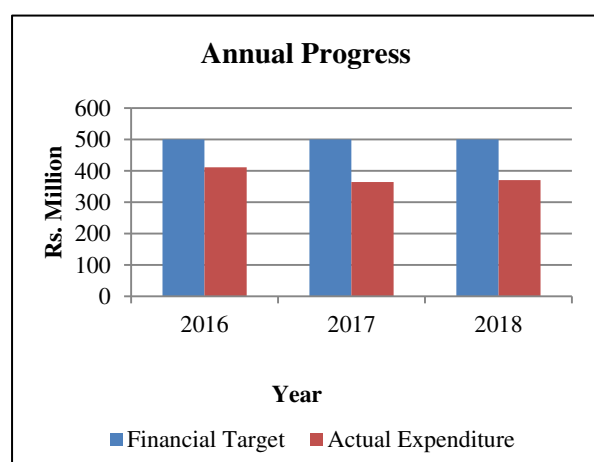
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- The overall physical progress is 35% against the targeted 41%.
- Re-roofing line rooms – 3,249 units completed out of target 10,000 units.
- Water supply schemes - 102 schemes completed out of target 4,00 units.
- Latrines - 1, 773 units completed out of target 5,000 units.
- Child development centers - 42 completed out of target 100 units.
- Construct/Upgrade 500 km or 500 no. of access roads-96 completed out of target 500 roads.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Imprest received is not sufficient. Rs. 181.20 Mn worth of bills in hand. 07 components have been implemented under this programme and progress is at various stages.

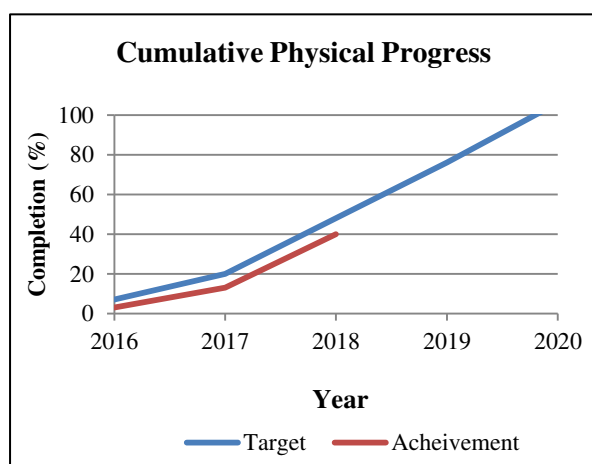
## Livelihood and Basic Facility Improvement in Rural Areas

### Objective

To improve living condition, nutrition status and empower skilled development of the plantation community by building capacities of state communities, providing food supplement for children 2-5 years and development data base for plantation community.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 860 Mn
<b>Allocation - 2018</b>	: Rs. 100 Mn
<b>Expenditure - 2018</b>	: Rs. 51.44 Mn
<b>Cumulative Expenditure</b>	: Rs. 98.49 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Nuwara Eliya, Kandy, Matale, Kalutara, Badulla, Galle, Matara, Kegalle & Rathnapura
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

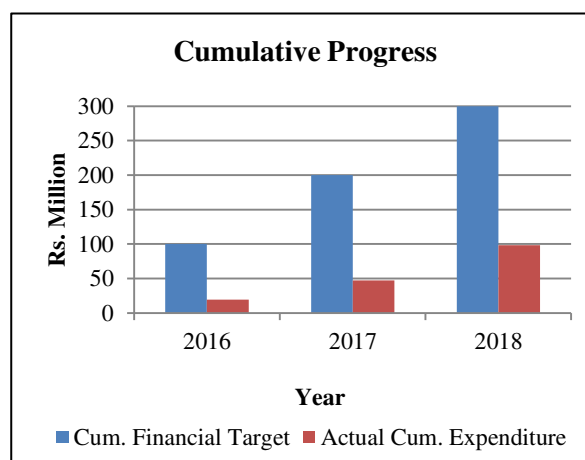
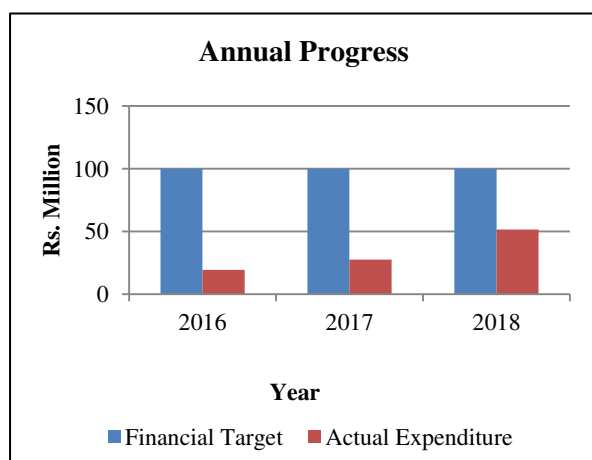
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- The overall physical progress is 40% against the targeted 48%.
- Conducted 1,678 awareness programmes out of targeted 3000.
- Provided food supplement for 43,000 children out of targeted 40,000 (2-5 years)
- Completed 542 sub programmes with 250 activities.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The several institutions (District Secretariat, DS office, Pradeshiya Sabas) are implemented in the various activities. Rs. 11.00 mn worth of bills in hand



# **M/Housing, Construction and Cultural Affairs**

## Construction of SAARC Cultural Center

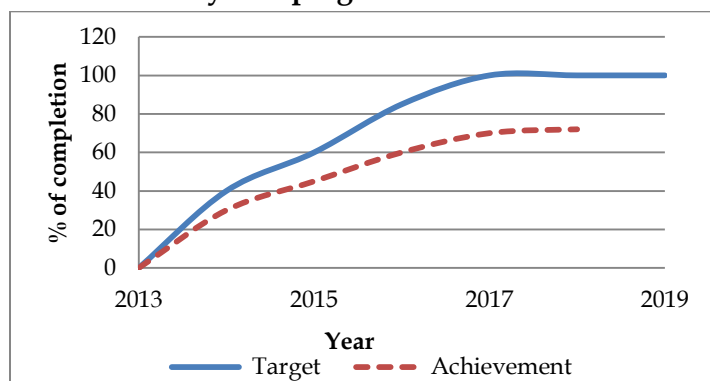
### Objective

To preserve regional cultural heritage and build the co-operation among different traditional and advanced cultural diversities. The project activities are construction of training center, main building, hostel, quarters for professionals and separate accommodation for trainees from SAARC countries.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,583.60 Mn
<b>Allocation - 2018</b>	: Rs. 100.00 Mn
<b>Expenditure - 2018</b>	: Rs. 91.96 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,384.51 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2013 - 2019
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

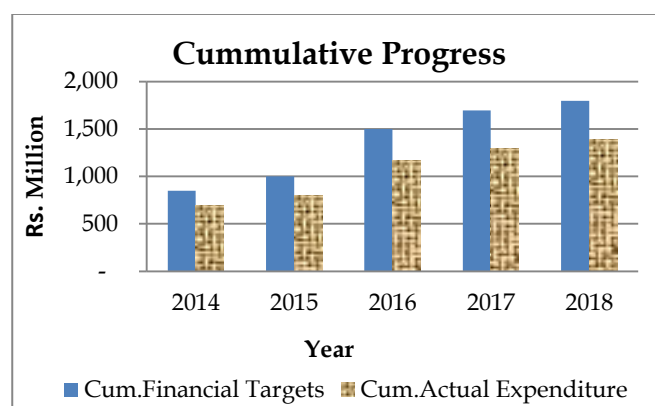
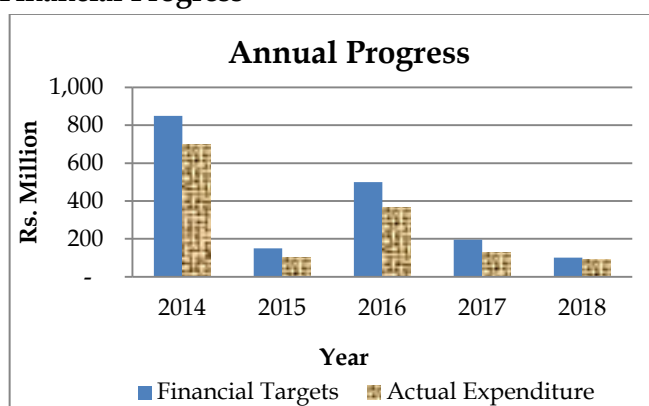
#### Cumulative Physical progress



#### Major Achievements

90% progress achieved out of 100% target in main building and 65% progress achieved out of 85% target in training center, hostels, Chalets & official Quarters have been completed. (No physical progress reported during Q4 2018). Overall Physical progress is 77%.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is behind scheduled. No physical works done during 4<sup>th</sup> quarter due to procurement and administration issues. Implementation work should be expedited and project should be completed within given extension. It is recommended that close supervision regarding this project is essential.

## Construction of new houses for low income families

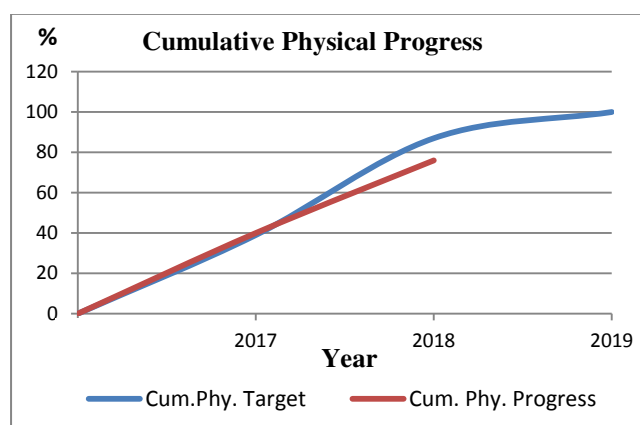
### The objectives of this project:

1. To provide houses for low-income homeless-landless families and thereby to uplift the living standard of them.
2. To reduce the vulnerability and bring low-income homeless segments of the society to be more active in the economy.
3. To minimize social and health insecurity of the low-income homeless families thereby reduce the cost of social security functions in the public expenditure program

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 15,962.54Mn
<b>Allocation 2018</b>	: Rs. 5,226.24Mn
<b>Expenditure 2018</b>	: Rs. 4,456.14Mn
<b>Cumulative Expenditure</b>	: Rs. 6,659.14Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017-2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

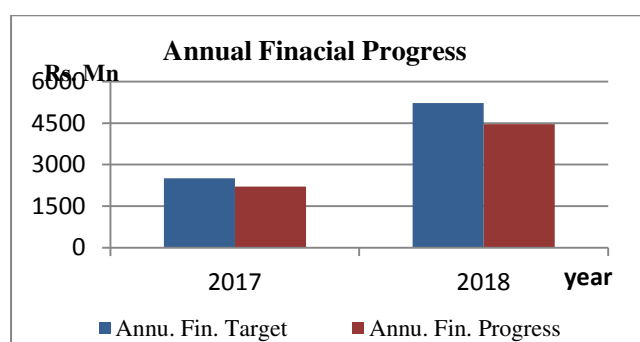
#### Physical Progress



#### Major Achievements

1. Overall progress 76 % out of the 87% target.
2. Work commenced 18,030 houses.
3. Up to roof level 12,380 houses.
4. Roof completed 11,681 houses.
5. 18786 Housing Units completed.

#### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress of the project is on schedule. Scope changed from 33397 houses to 56420 houses.

## Housing (Grant) Project for the Displaced and poor families of North and Eastern Provinces

### The objectives of the project:

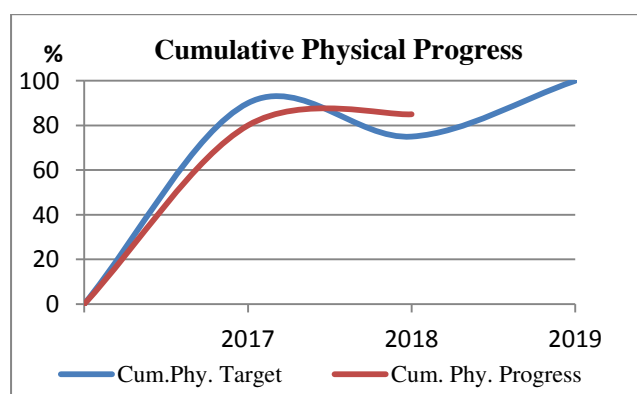
To provide houses for war affected homeless families in North and East provinces and thereby to uplift the living standard of them.

To minimize social and health insecurity of the beneficiaries and to develop social integrity through the project.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 5,017.5Mn
<b>Allocation 2018</b>	: Rs. 3,000Mn
<b>Expenditure 2018</b>	: Rs. 2,193.10Mn
<b>Cumulative Expenditure</b>	: Rs. 4,111.10Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2017-2019
<b>Location</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

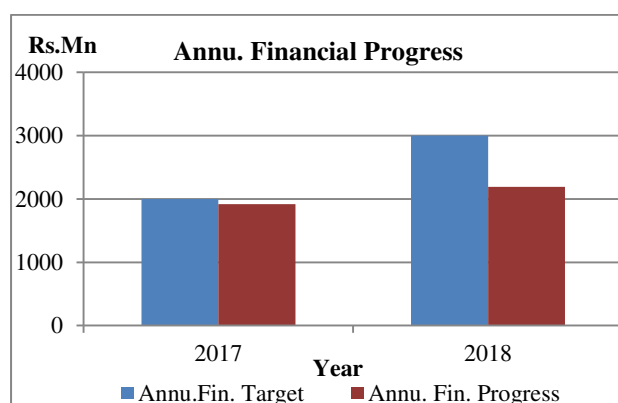
#### Physical Progress



#### Major Achievements

1. Overall physical progress is 85% out of the 75% target
2. Completed Housing unit 1,356
3. Work commencement 7809
4. Up to roof level 4654
5. Roof completed 1356

#### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical target of the project was revised year 2018.

# Indian Gramashakti Programme

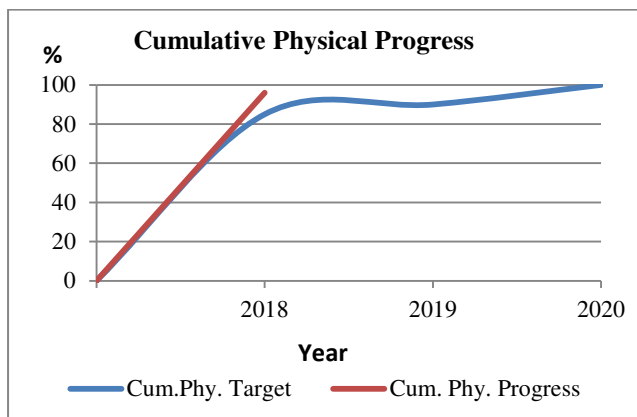
## Objectives

To give houses for homeless landless low income families

<b>Funding Agency</b>	: GOI
<b>Total Estimated Cost</b>	: Rs. 600Mn
<b>Allocation 2018</b>	: Rs. 225.35Mn
<b>Expenditure 2018</b>	: Rs. 225.35Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018-2020
<b>Location</b>	: Island wide & Southern Province
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

## Financial & Physical Progress as at 31<sup>st</sup> December 2018

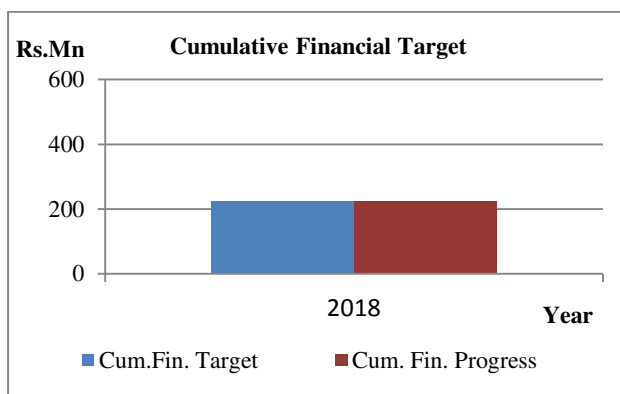
### Physical Progress



### Major Achievements

1. Overall physical progress is 96% out of the 85% target
2. 74 houses completed
3. Roof completed 116 houses.
4. Up to roof level 967 houses.
5. Work commencement 1157 houses.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Project progress is slightly higher than the overall target.

## Infrastructure Development Project for Housing Schemes

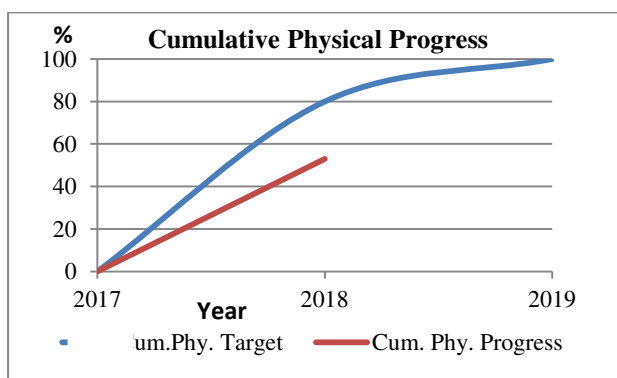
### The objectives of the project:

Improve infrastructure facilities for the existing housing schemes at Hambantota District. Under this project, 23 bridges to improve the accessibility for the housing scheme and irrigation canal to increase the land extent of paddy and field crop cultivation

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1015Mn
<b>Allocation 2018</b>	: Rs. 586Mn
<b>Expenditure 2018</b>	: Rs. 585.76Mn (As at 31 <sup>st</sup> Dec. 2018)
<b>Duration</b>	: 2018-2019
<b>Location</b>	: Hambantota District
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

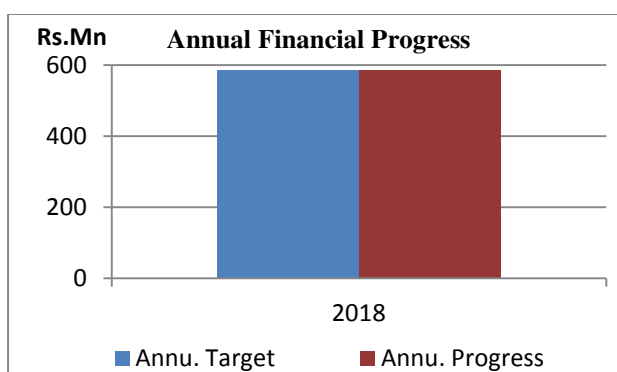
#### Physical Progress



#### Major Achievements

1. Overall physical progress is 53% out of the target of 80%
2. 16 Community water project 85% completed
3. 23 bridges are 10% completed.

#### Financial Progress



#### Observations of Department of Project Management and Monitoring

Acceleration of construction work and close supervision is necessary to complete the project to achieve the target as scheduled.

## Completion of Partially Constructed Houses of Low income Families

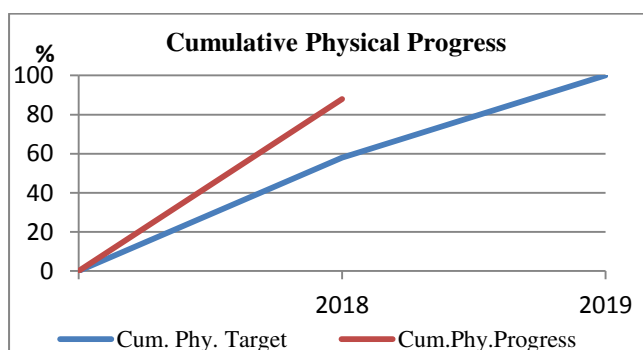
### The objectives of the project:

1. Providing solutions to the housing problem of low income families.
2. To minimize social and health insecurity of the low-income families thereby reduce the cost of social security functions in the public expenditure program.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,820Mn
<b>Allocation 2018</b>	: Rs. 1,000Mn
<b>Expenditure 2018</b>	: Rs. 1,000Mn
<b>Duration</b>	: 2018-2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

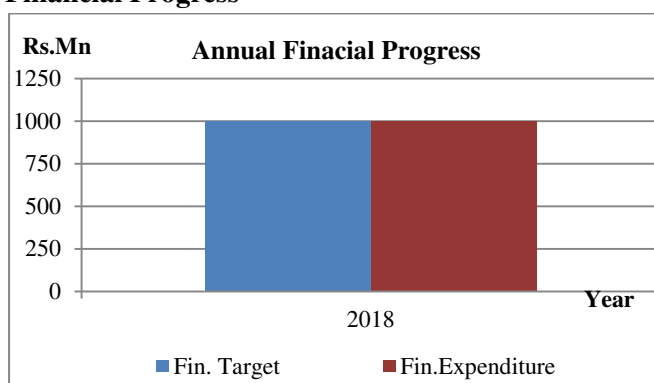
#### Physical Progress



#### Major Achievements

1. Overall physical progress is 88% out of the 58% target.
2. Work commencement 19,006 housing units.
3. Up to roof level 444
4. Roof completed 15,923
5. 21,500 Housing Units Work was commenced
6. Completed Housing unit 2,639

#### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical progress of the project is far ahead of the schedule.

# **M/Industry & Commerce, Resettlement of Protracted Displaced Persons and Co- operative Development**



## Infrastructure development of Raigama IE

### Objective

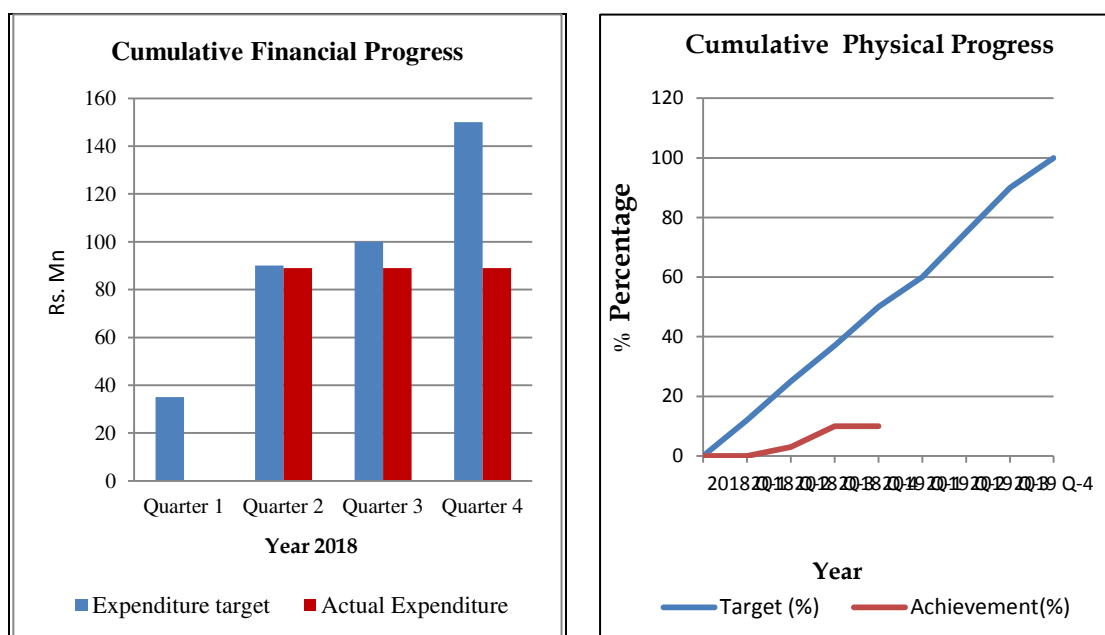
To establish a Technological super zone at Raigama area, create new job opportunities and increase income of the Villages in Raigama.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 600 million
<b>Allocation - 2018</b>	: Rs. 150 million
<b>Expenditure 2018</b>	: Rs. 89 million
<b>Cumulative Expenditure</b>	: Rs. 89 million (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 1 <sup>st</sup> Jan. 2018 – 31 <sup>st</sup> Dec. 2019
<b>Project Location</b>	: Millaniya
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

### Major achievements

- Overall physical progress is 10% against the targeted 50% in 2018.
- Obtained the cabinet approval for develop the 24 acres land.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

Project is at the start up delay

## Expand Lak Sathosa and Osu Sala Franchise Shops

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 500 million
<b>Allocation - 2018</b>	: Rs. 500 million
<b>Expenditure 2018</b>	: Rs. 80 million (up to end December)
<b>Duration of the Project</b>	: 1 <sup>st</sup> Jan. 2018 – 31 <sup>st</sup> Dec. 2018
<b>Cumulative Expenditure</b>	: Rs. 80 million (As at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

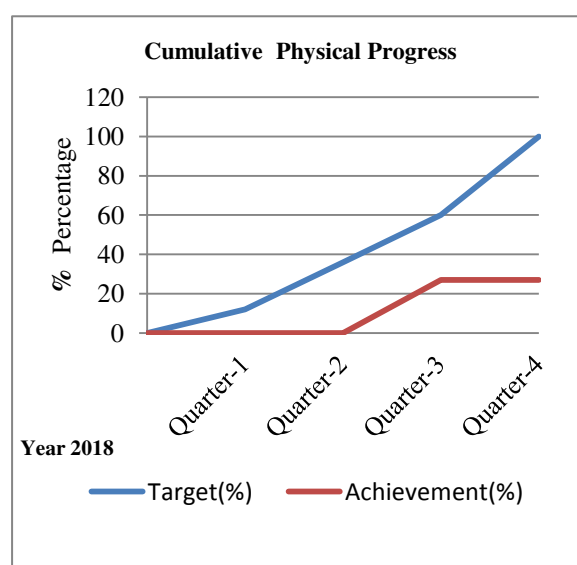
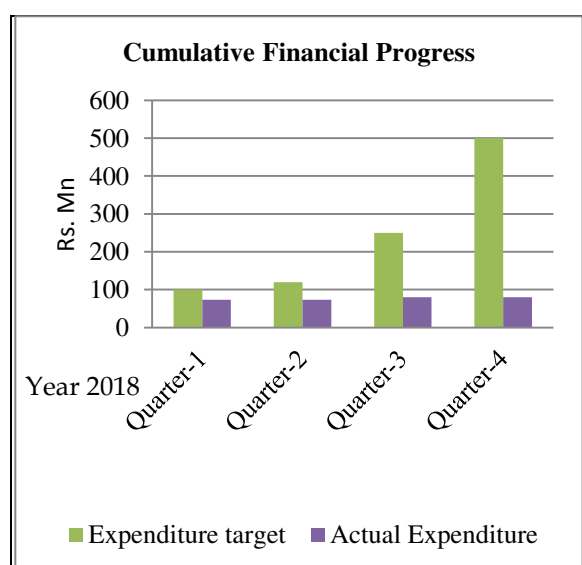
### Objective

To expand the market presence with lowest prices on essential items and popularize own brand products while reduction of cost through economies of scales in logistics operation.

### Major achievements

- Overall physical progress is 27% against the targeted 100%.
- 9 out of 34 outlets have been opened
- Finger print machines have been installed at 380 outlets against the targeted 400 outlets. 20 outlets are in tender process.
- CCTV have been installed at 252 outlets out of 317 outlets.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

Project is at start up delay

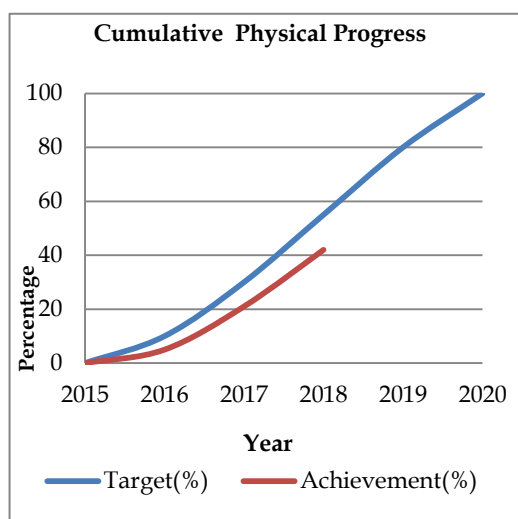
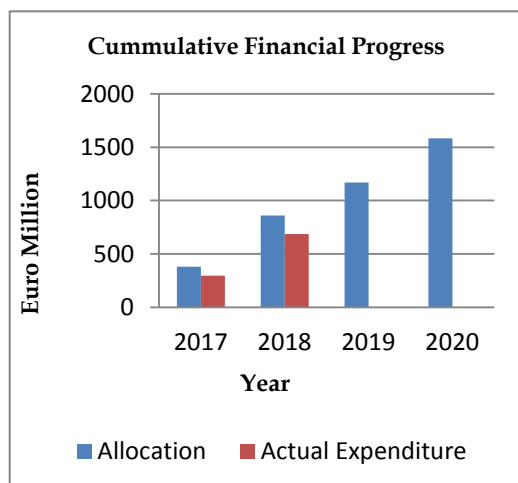
## Trade Related Assistance in Sri Lanka

<b>Funding Agency</b>	: The European Union (Grant)
<b>Total Estimated Cost</b>	: Rs. 1,584 million (EUR 8Mn)
<b>Allocation - 2018</b>	: Rs. 400 million
<b>Duration of the Project</b>	: Nov. 2016 –Dec. 2020
<b>Cumulative Expenditure</b>	: Rs. 687 mn (EUR 3) (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development
<b>Implementing Agency</b>	: ITC & UNIDO

### Objective

To increase the trade competitiveness of Small and Medium size enterprises (SMEs) in regional and European Union (EU) markets, by provide as trade capacity building and technical assistance, as women are heavily involved in trade therefore they are the target group to for capacity building of SMEs and exporters.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Major achievements

- Progress is 42% against the targeted 55% in 2018.

### Physical Status

- A public-private dialogue on e-commerce held
- Two major Sri Lankan institutions incorporated & trade policy courses designed
- Enhanced efficiency, cross-border procedures & small,medium enterprises'
- Provide technical support to the National Trade Facilitation Committee (NTFC).
- Support to the implementation of the Single Window (SW) & Trade Information Portal (TIP)
- Improved compliance & quality infrastructure services
- A workshops about Certification Services ,Testing & Calibration
- Increased SME Competitiveness in export-oriented sectors
- The industry chamber, SLASSCOM staff is being trained & Food Safety Guide book is drafted.

### Observation of the DPMM

Physical progress of the project is slow due to start up delay.

## Environmental Friendly Solution

<b>Funding Agency</b>	: JICA
<b>Total Estimated Cost</b>	: Rs. 2,000 million
<b>Allocation - 2018</b>	: Rs. 2,000 million
<b>Expenditure 2018</b>	: Rs. 131 million
<b>Duration of the Project</b>	: Jan. 2018 -Dec. 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

### Objective

To promote environment-related capital investment by the industrial enterpriser by providing interest -free loans to cover the cost for training and for hiring consultants who can provide support in technological and environmental issues, and low-interest financing for loans for capital investment in environmental measures to, and thereby contribute to improvement of environment in Sri Lanka through preventing and alleviating environmental pollution.

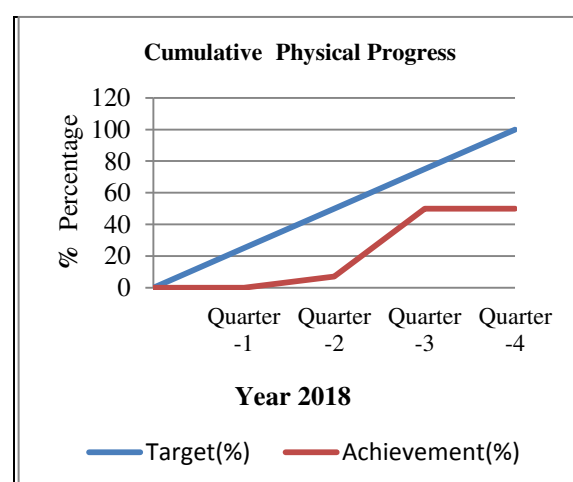
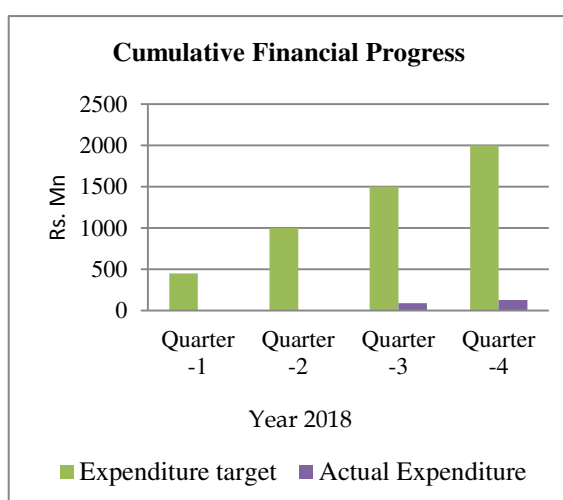
### Major achievements

- Overall physical progress is 50% against the targeted 100%

### Physical Status

- 162 applications have been received through 10 Participatory Credit Institutions (PCIs) and accepted 71 applications.
- Total value Rs.131 million has been paid for the 9 applications as loans.
- Rejection rate is 44% due to high non eligibility.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project was at start up delay due to the delay in approval. The Programme is over in 2018. However, new programme will be commence in 2019 continuously provide loans on low-interest.

## Small and Micro Industries Leader & Entrepreneur Promotion Project

<b>Funding Agency</b>	: JICA
<b>Total Estimated Cost</b>	: Rs. 2,000 million
<b>Allocation - 2018</b>	: Rs. 2,000 million
<b>Expenditure 2018</b>	: Rs. 853 mn
<b>Duration of the Project</b>	: Jan. 2018 -Dec. 2018
<b>Cumulative Expenditure</b>	: Rs. 853 mn (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

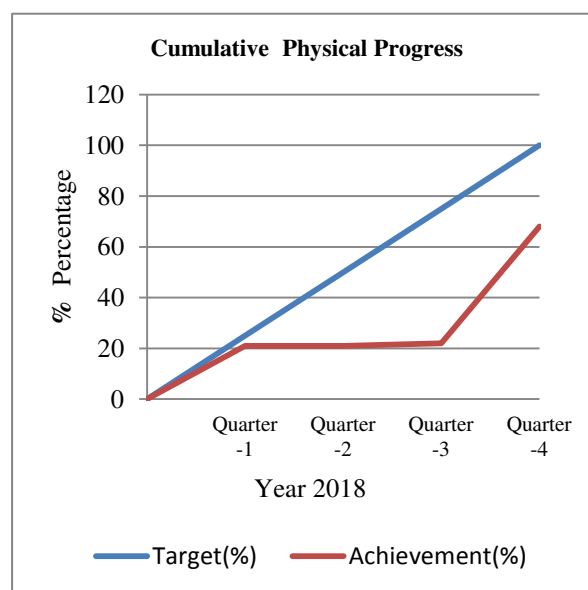
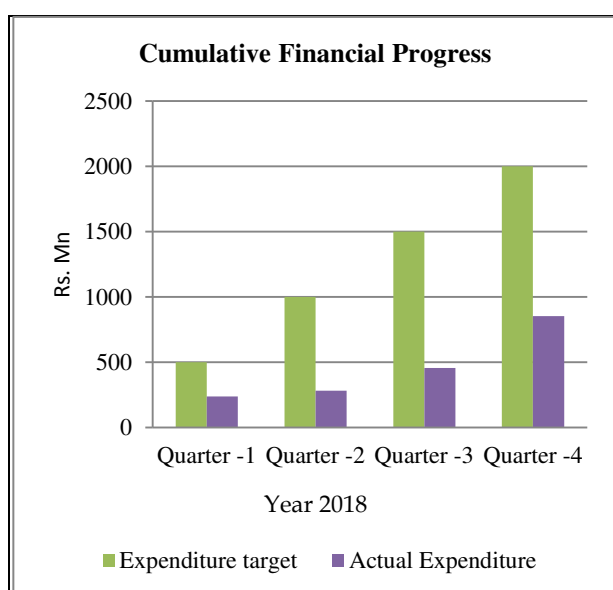
### Objective

To improve the productivity, profitability and technical capabilities of SMEs and micro enterprises in Sri Lanka by providing them with financial assistance for business operation and technical transfer at low interest rates; thereby promoting job creation and contributing to balanced economic growth and poverty alleviation.

### Major achievements

- Overall physical progress is 68% against the targeted 100% in 2018.
- 168 loans have been issued targeted 250.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Financial Performance

#### Observations of the DPMM

- Even though many applicants submitted loan applications, limited applicants have been qualified for the loan as they have to submit several documents to obtain the loan. However programme is over in 2018 and commence new programme for the providing loans in 2019.

## Task Force on Resettlement of Protracted IDPs

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 21"000 million
<b>Allocation - 2018</b>	: Rs. 1,750 million
<b>Expenditure 2018</b>	: Rs. 1,300 million
<b>Duration of the Project</b>	: July. 2018 –Dec. 2020
<b>Cumulative Expenditure</b>	: Rs. 1,300 million (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: North, Eastern,Puttalam
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

### Objective

To construct new houses, sanitation facilities and improve infrastructures such as road, water & electricity supply, education & health development livelihood assistance operation & maintenance of schools, hospitals and PMU for protracted IDPs in Northern Eastern & Puttalam .

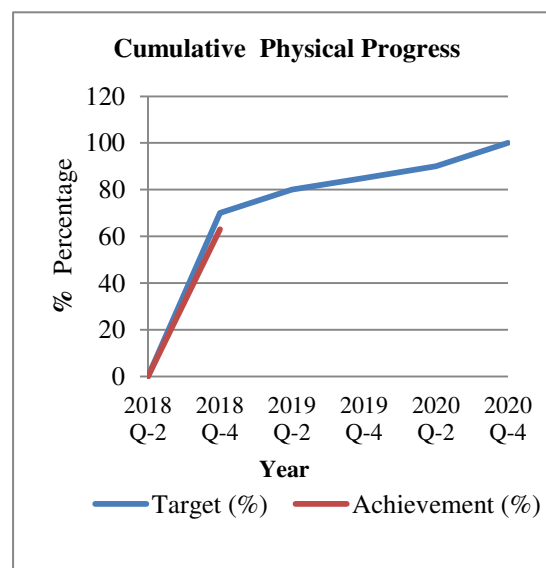
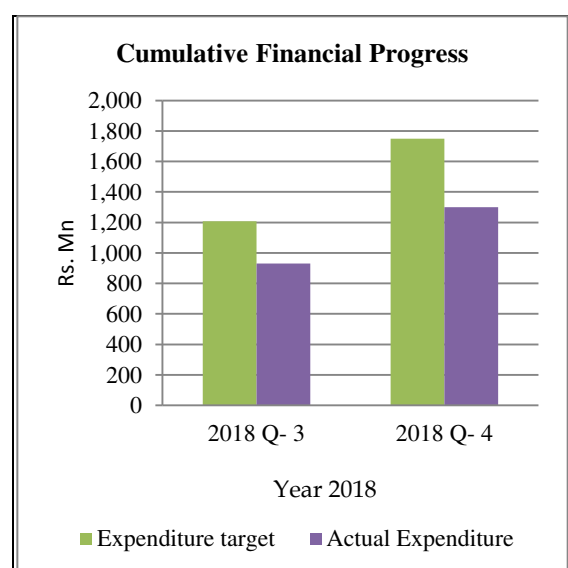
### Major achievements

- Overall physical progress is 63% against the targeted 70%

### Physical Status

- Construction of houses - 60%, Sanitation facilities - 30% , Infrastructures - 48%, Provision of Livelihood Assistance - 20%, Operation and maintenance work of IDPs - 25 % Completed

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- At the initial stage, there was a delay to commence the project. That reason was affected to the low physical progress of the project from the beginning. However now the project is going on.

## Development of Tharapuram Tank and Co-operative Villages

### Objective

To increase livelihood restoration of the people in the area and create environmental sound socio economic development for the Co-operate village in Mannar.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 775 million
<b>Allocation - 2018</b>	: Rs. 445 million
<b>Expenditure 2018</b>	: Rs. 124 million
<b>Duration of the Project</b>	: 1 <sup>st</sup> Jan. 2017 – 31 <sup>st</sup> Dec. 2019
<b>Cumulative Expenditure</b>	: Rs 124 million (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Mannar
<b>Executing Agency</b>	: Ministry of Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development

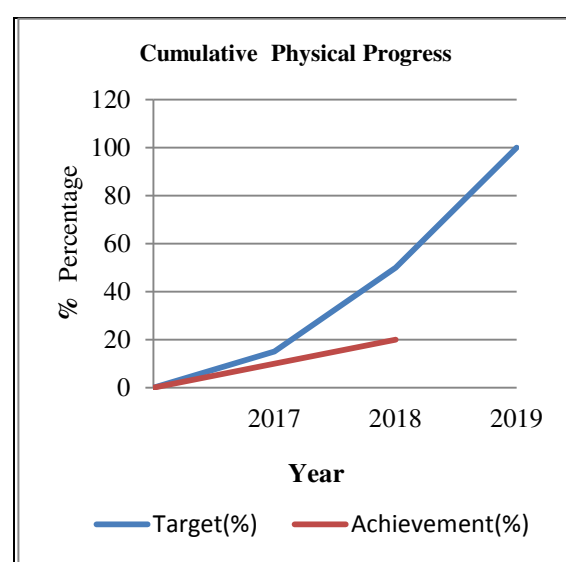
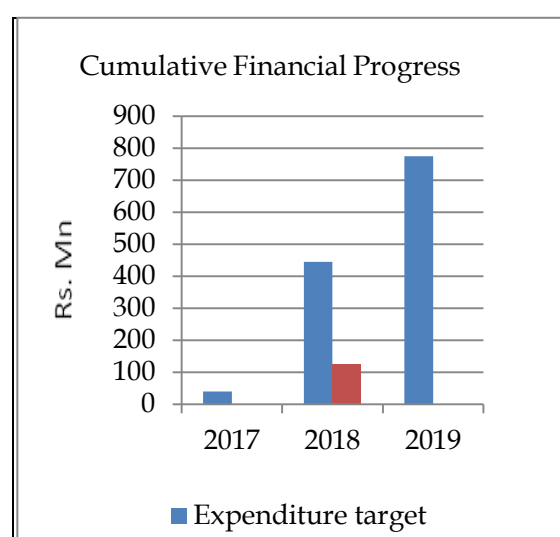
### Major achievements

- Overall physical progress is 20% against the targeted 50%.

### Physical Status

- Construction of the Auditorium 22 % completed.
- Construction of Library – Invitation to bids was published and five bids have been received. However the cost of filing is too much compared to the Bidding cost. Therefore Minister agreed to find alternative land for the Library.
- Construction of Convention Center - Construction was given to the State Engineering Corporation according to the Cabinet Decision.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project is moving slow because of the startup delay.
- Constructions were delayed due to adverse weather condition and Land issues.

# **M/Internal & Home Affairs and Provincial Councils & Local Government**



## Greater Colombo Waste Water Management Project

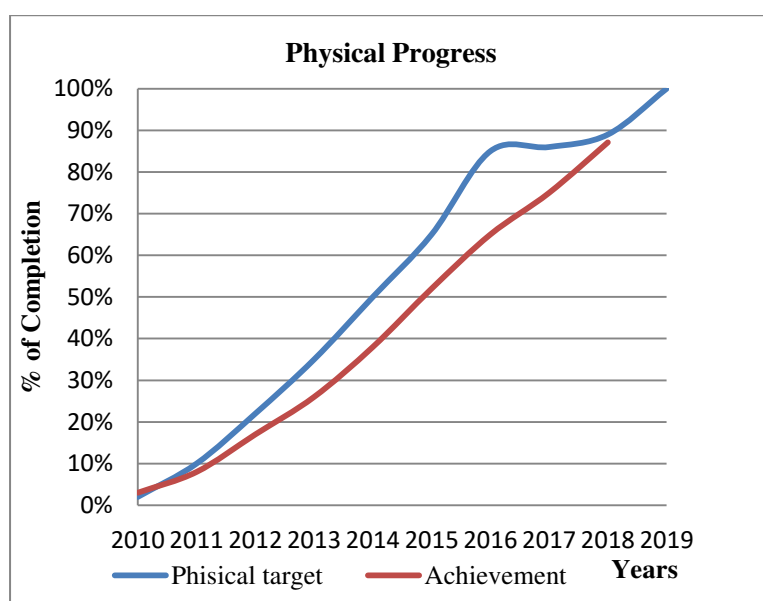
### Objective

To Improve urban environment and public health for urban and sub urban resident of Colombo through improved waste water management system.

<b>Funding Agency</b>	: Asian Development Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 14,657Mn.
<b>Allocation -2018</b>	: Rs. 2,403 Mn.
<b>Expenditure 2018</b>	: Rs2,192.27 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs.10,412.52Mn. (as at 31st December 2018 )
<b>Duration of the Project</b>	: 2010 - 2019
<b>Project Location</b>	: Colombo Municipality area
<b>Executing Agency:</b>	Ministry of Internal and Home affairs and Provincial Councils, Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

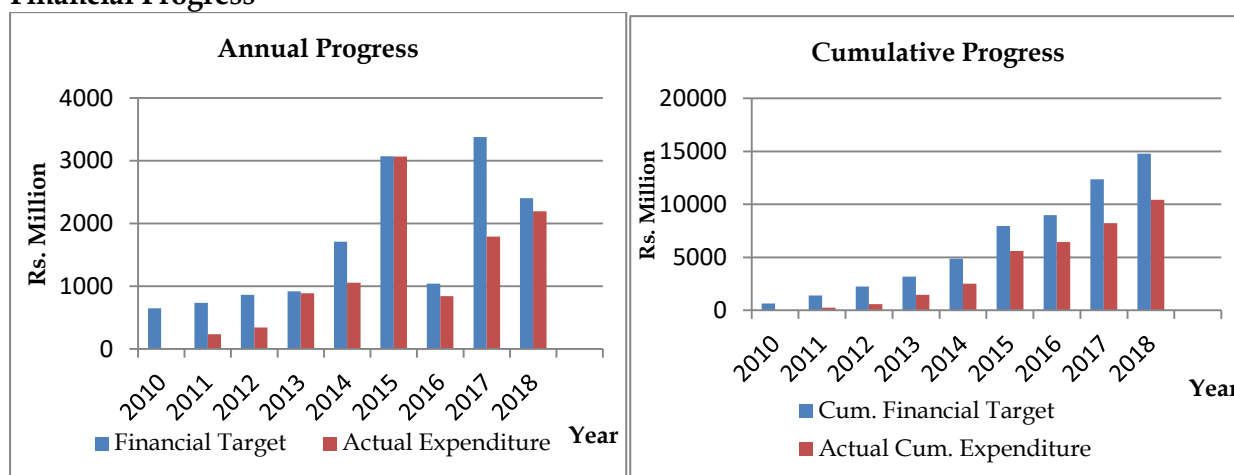
#### Cumulative Physical progress



#### Major achievements

- Sewer cleaning & CCTV investigation 100% completed.
- U1, U3, T1, T36 & T34 sites rehabilitation Work 100% completed.
- M26 pipe laying 88.21% completed.
- 8 PS and Workshop have been handed over to the Contractor. Superstructure work is ongoing in 1 PS. Sub Structure and Super structure work ongoing in 2 pump stations. Excavation completed & sub structure construction is ongoing in 1 PS. Secant piling work is ongoing in 2 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 2 rehabilitation PSs. Finishing work ongoing in workshop building.
- 91 Local training programs and 07 foreign training programs have conducted to develop capacity of sewerage specialist/ HRD at CMC and other stake holders. .

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Even though the project has already completed seven year period , the cumulative progress is only 87.12%. The reasons for the delays are;

- Redesigning of sewer along Mallikarama road due to entangling with existing sewers.
- Lack of resources to achieve the target
- Poor sub contractor management,
- Delay in scheduling an installation of M& E Equipment.

Therefore, the ministry has to take necessary action to expedite the balance works to complete the scope of the project within the project period.

## Greater Colombo Water and Waste Water Improvement Project - Tranche 2 (Waste Water Component)

### Objective

Improved urban environment and public health for urban resident of Colombo through improved waste water management services and enhanced access to waste water services.

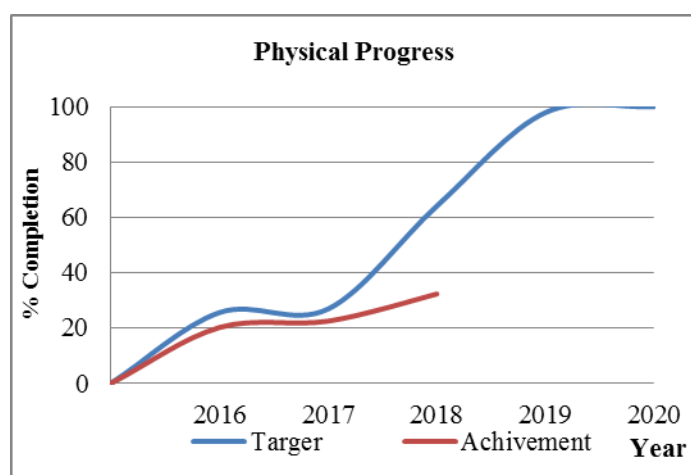
The Project Components are,

1. Complete design and improve preparedness for waste water investment.
2. Sewer Cleaning, CCTV investigation and condition assessment and asserts management database for the 108 km of sewers (Southern Catchment).
3. Strengthening institutional structure and capacity of service providers.

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 1,396 Mn.
<b>Allocation for 2018</b>	: Rs. 111 Mn.
<b>Expenditure 2018</b>	: Rs. 108.07 Mn.
<b>Cumulative Expenditure</b>	: Rs.224.64 Mn. (as at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2014-2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: M/Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

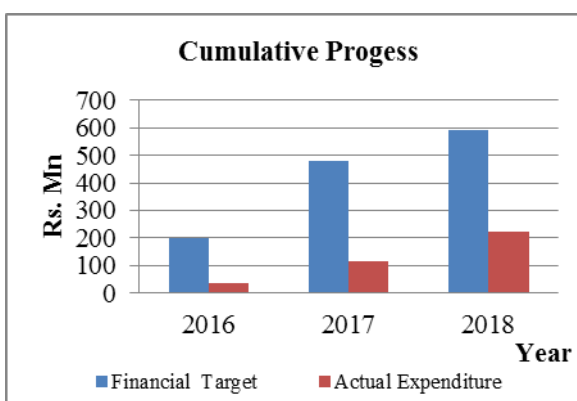
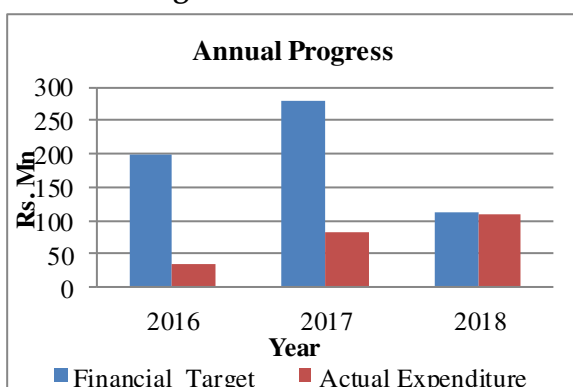
#### Cumulative Physical Progress



#### Major Achievements

- Feasibility studies are completed in Northern catchment subprojects.
- Kirula Narahenpita & Southern catchment Bid documents preparation is in progress. Network design is in progress for not sewed areas.
- Supervision of construction of Kirulapone sewer network is in progress.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

The progress of the project is in behind the schedule, due to the following reasons:

- Non-confirmation of earmarked land.
- Scope of sewer rehabilitation in southern catchment has been expanded.
- Delay in awarding CCTV contract Wellawatta Waste water Treatment Plant due to recalling of bids as per the non-qualified bids.

Therefore, close monitoring is essential to expedite the project activities.

## Greater Colombo Water and Waste Water Improvement Project - Tranche 3

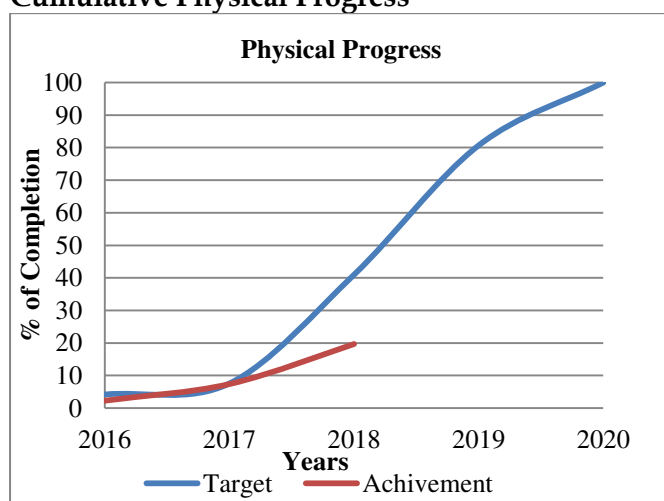
### Objective

Improved urban environment and public health for urban resident of Colombo through improved waste water management services and enhanced access to waste water services.

<b>Funding Agency</b>	: ADB, European Investment Bank
<b>Total Cost Estimation</b>	: Rs. 26, 953 Mn.
<b>Allocation for 2018</b>	: Rs.863.94 Mn.
<b>Expenditure 2018</b>	: Rs. 678.36 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 1,462.12 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

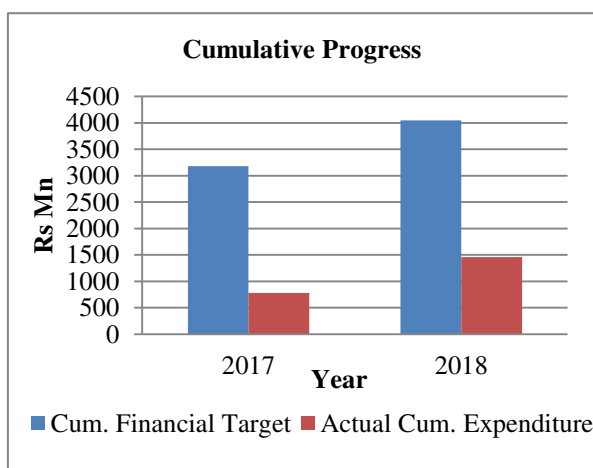
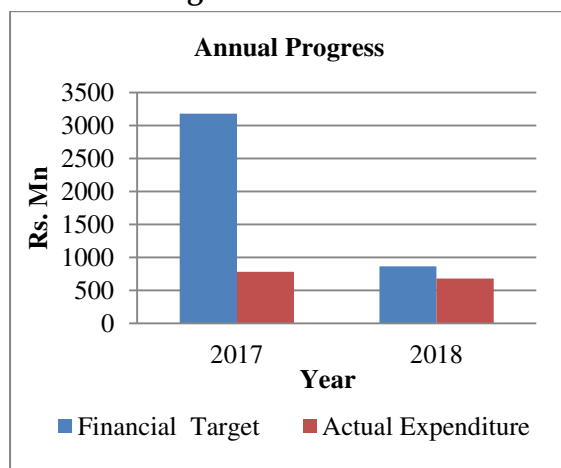
#### Cumulative Physical Progress



#### Major Achievements

- Open cut pipe laying 337m completed out of 19260m.
- 77 MH constructed out of 760 MH.
- Micro tunneling work started and 282m completed.
- Site cleaning and demolition are done at S8 PS.
- Piling work is in progress at Kalinga Mawatha PS and 123 out of 136 piles are completed.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

Even though project has completed approximately 3 years, the cumulative progress is only 19.70%. The reasons for the delays are;

- Relocation programme at railway reservation was temporally halted due to upgrade the railway lines into "double tracks" in the project area.
- Scope is changed for several times due to additional works and improvement of Port City sewer.

Therefore, the ministry has to take necessary action to expedite the balance works to complete the scope of the project within the project period.

## Construction of Jaffna Kilinochchi Water Supply and Sanitation Project (Iranamadu Component)

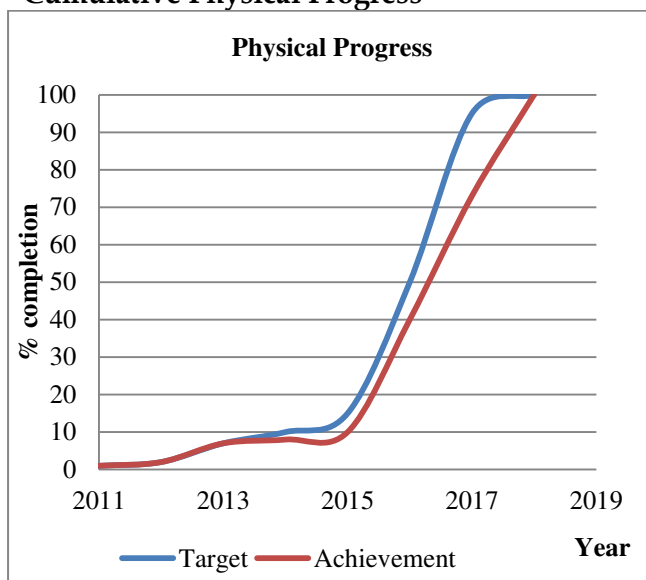
### Objective

To Strengthen head works of Iranamadu to ensure safety and Augment to store more water and to rehabilitate Thiruvaiaru Lift Irrigation Scheme under Iranamadu reservoir.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 2,190.39 Mn.
<b>Allocation - 2018</b>	: Rs. 522.00 Mn
<b>Expenditure - 2018</b>	: Rs. 511.01 Mn. (as at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs.2,111.40 Mn. (as at 31st December 2018)
<b>Duration of the Project</b>	: 2011-2018
<b>Project Location</b>	: Jaffna, Kilinochchi
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical Progress as at 31<sup>st</sup> December 2018

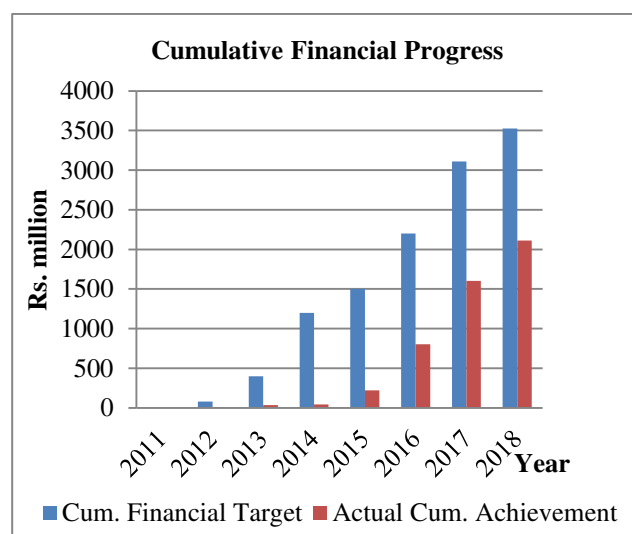
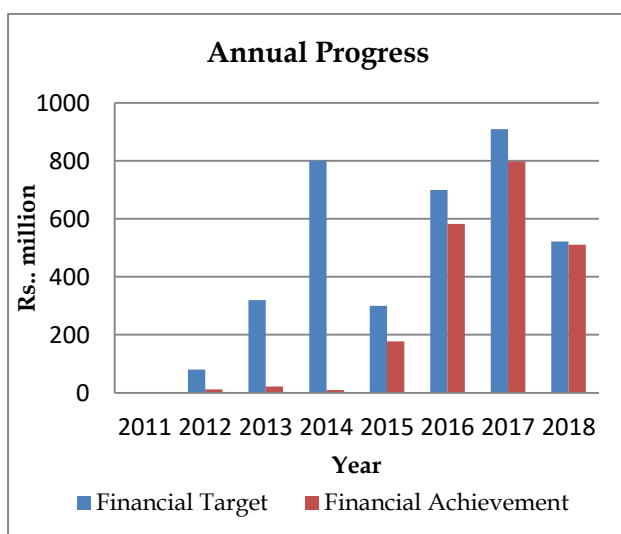
#### Cumulative Physical Progress



#### Major Achievements

- **Package 1 (100%):** Construction of D/S and U/S Embankments and 2,660m of dam crest were fully completed.
- **Package 2 (100%):** Repaired 11 Nos. of gates, installed 03 new gates and completed concreting of Stilling Basin and ungated ogee completed.
- **Package 3 (100%):** Graveling to the U/S Embankment up to berm level 2,275m fully completed. Construction of Rip-Rap up to berm level 2275 m fully completed.
- **Package 4 (100%):** Completed the construction of 180m long bridge and 6 km of flood bund and rehabilitate 3 drop structures.
- **Package 5 (100%) :** Construction of 5,145 m main canals and 40 nos. of filed canals completed.
- **Package 6 (100%):** First floor works has been completed.

### Financial Progress



### Observation of the Department of Project Management and Monitoring

Project is physically and financially completed.

## Development of 1,000 Km of Road Length in Rural areas

### Objectives

To uplift the rural economy through the provision of essential road infrastructure facilities to meet transport and travelling facilities efficiently and thereby directly contribute for the economic development of the country.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 500.00 Mn.
<b>Allocation for 2018</b>	: Rs.500.00 Mn.
<b>Expenditure 2018</b>	: Rs. 500.00 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 (Only for payment of bills in 2017)
<b>Project Location</b>	: Selected Local Authorities
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at as at 31<sup>st</sup> December 2018

#### Physical Progress

Province	No of Projects	Constructed Road length (Km)
Northern	23	17.10
North Central Province	57	12.20
Southern	147	36
Sabaragamuwa	123	22.4
Uva	118	19
Central	81	8.80
Eastern	51	12.30
North Western	97	26.25
western	512	361.4
<b>Total</b>	<b>1,559</b>	<b>510.2</b>

#### Major Achievement

Physical progress and financial progress is 100 %.

#### Observation of Department of Project Management and Monitoring

The above 1,559 projects in nine provinces were completed in 2017 and this year allocation has already used for the settle the outstanding bills in 2017.

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

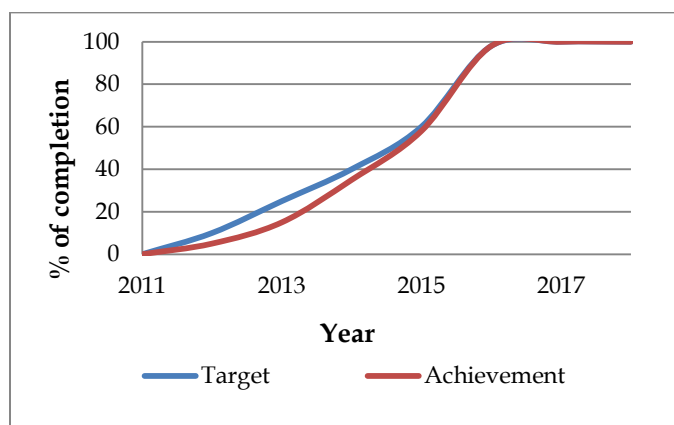
### Objective

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

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 13,200 Mn
<b>Allocation – 2018</b>	: Rs. 950 Mn.
<b>Expenditure – 2018</b>	: Rs. 940 Mn.
<b>Cumulative Expenditure</b>	: Rs.13,456.68 Mn.( as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2012-2018
<b>Project Location</b>	: Island wide
<b>Implementing Agency</b>	: Ministry of Education

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

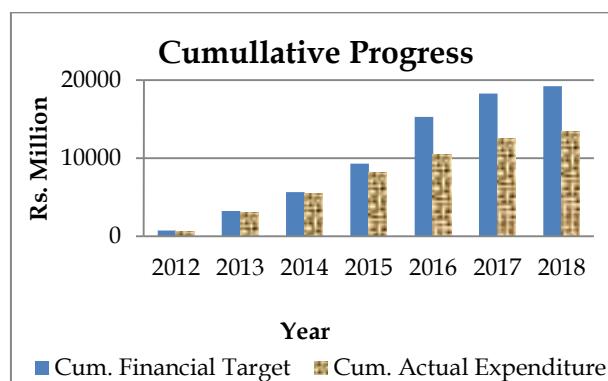
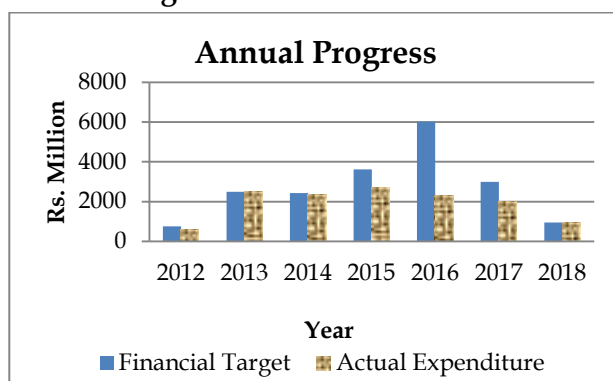
#### Cumulative Physical Progress



#### Major Achievements

- Project has been 100% completed.
- All the agreed targets of the project either 100% exceeded.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- Project has been physically completed and total amount has been disbursed by May 2018.
- The original TEC (in Rs. term) has been increased due to the exchange rate variation.

## Rural Bridges - Phase III (490 Bridges)

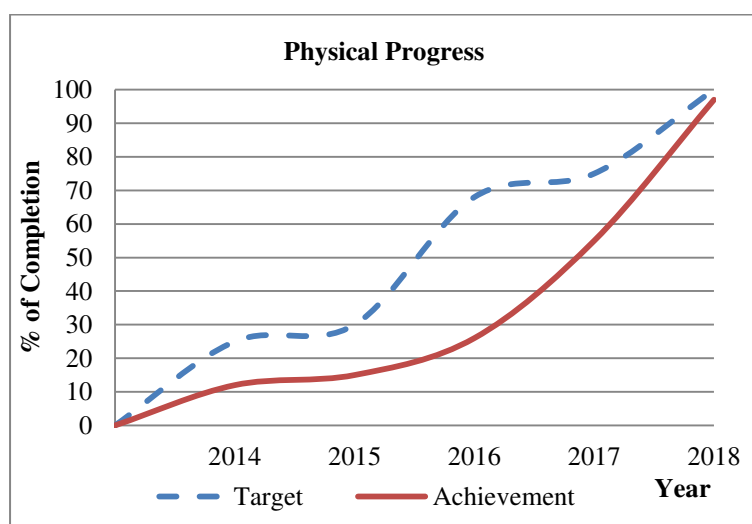
### Objective

The main objective of this project is to construct 490 rural bridges to improve rural connectivity and mobility.

<b>Funding Agency</b>	: Netherland
<b>Total Cost</b>	: Rs. 16,500 Mn
<b>Allocation 2018</b>	: Rs. 1,240 Mn
<b>Expenditure 2018</b>	: Rs. 1,529.71 Mn (As at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs. 15,977.03 Mn (As at 31st December 2018)
<b>Duration of the Project</b>	: 2014 - 2018
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress As at 31st December 2018

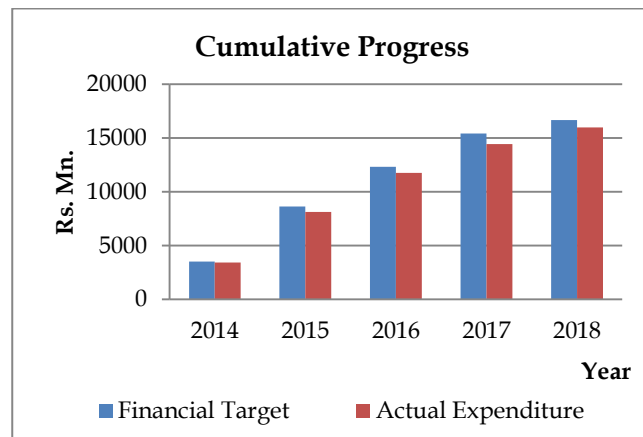
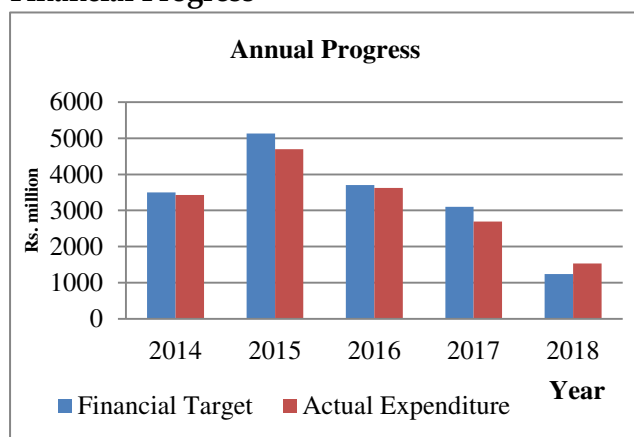
#### Cumulative Physical Progress



#### Major achievements

- Constructions of 455 rural bridges have been completed.
- Progress of ongoing constructions (35 rural bridges) are as follows:  
 Finishing stage - 3 Bridges  
 Procurement Stage - 32 Bridges

#### Financial Progress



#### Observation of the Department of Project Management and Monitoring

Originally this project was planned to construct 463 number of bridges. However, the project has decided to construct another 27 bridges using foreign exchange savings and savings of contingencies. Therefore, project has extended its time period up to 31.03.2019

## Rural Bridges – Phase II (618 Bridges)

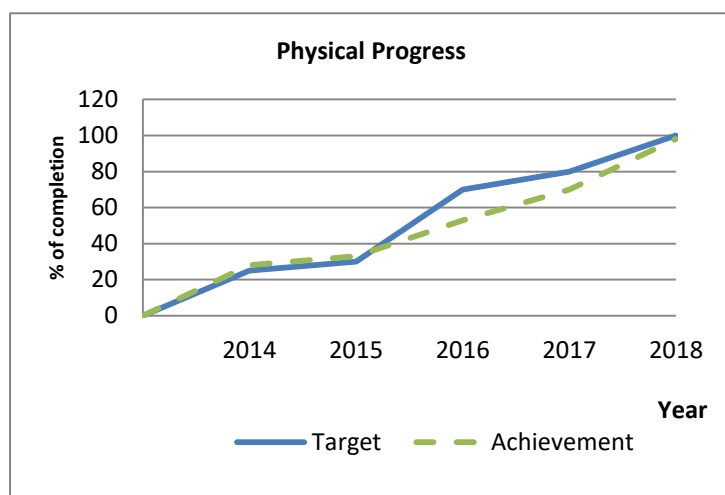
### Objective

The main objective of this project is to construct 618 rural bridges to improve rural connectivity and mobility

<b>Funding Agency</b>	: United Kingdom
<b>Total Cost</b>	: Rs. 22,600 Mn.
<b>Allocation 2018</b>	: Rs.1,840 Mn.
<b>Expenditure 2018</b>	: Rs. 2,568.03 Mn (As at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs.22,244.71 Mn. (As at 31st December 2018)
<b>Duration of the Project</b>	: 2014 - 2018
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Councils and Local Government

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

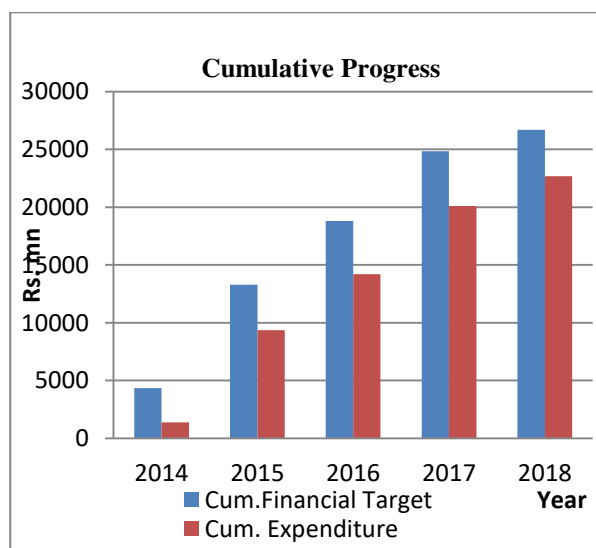
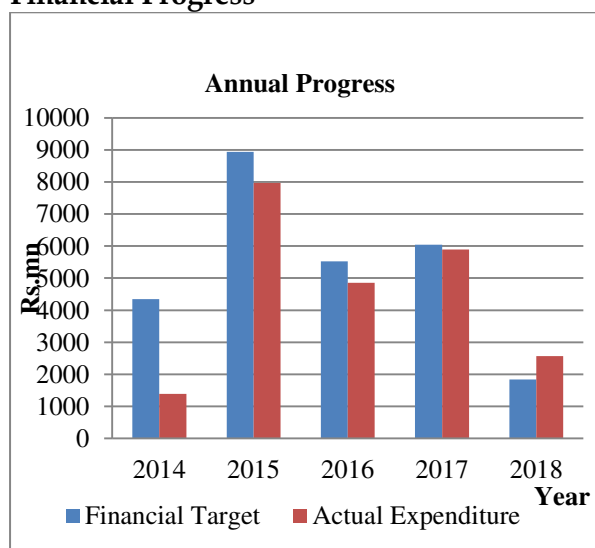
#### Cumulative Physical Progress



#### Major achievements

- Constructions of 582 rural bridges have been completed.
- Progress of ongoing constructions are (36 rural bridges) as follows:  
10 Bridges - Finishing Stage  
26 Bridges - Construction works are on going

### Financial Progress



### Observations of the Department of Project Management and Monitoring

Originally this project was planned to construct 537 number of bridges. However, the project has decided to construct another 81 bridges using foreign exchange savings and savings of contingencies. Therefore, project has extended its time period up to 31.03.2019. However, the project will not be complete on or before 31.03.2019.

Prepared by Department of Project Management and Monitoring



## Northern Road Connectivity Project –Additional Financing

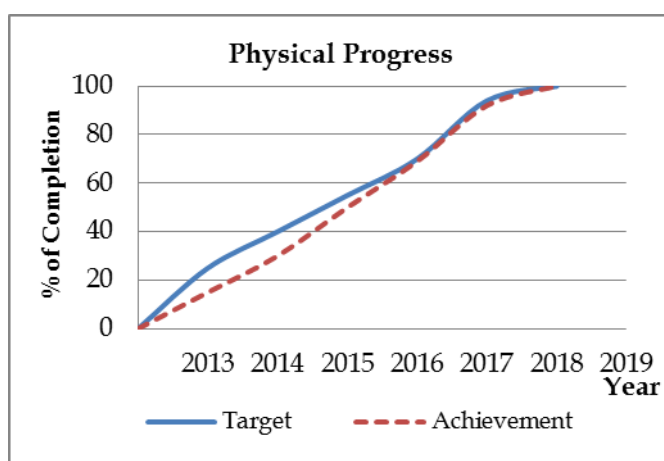
### Objective

To improve connectivity in the transport network of lagging areas of the Northern and North Central Provinces supporting socially inclusive development

<b>Funding Agency</b>	: Asian Development Bank (ADB) and GOSL
<b>Total Cost</b>	: Rs. 4,600 Mn
<b>Allocation for 2018</b>	:Rs. 312.23 Mn
<b>Expenditure 2018</b>	: Rs.304.46 Mn (as at 31 <sup>st</sup> December 2018 )
<b>Cumulative Expenditure</b>	: Rs.4,406.53 Mn (as at 31 <sup>st</sup> December 2018 )
<b>Duration of the project</b>	: 2013-2019
<b>Project Location</b>	: Mulathiv , Kilinochchi and Anuradhapura
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

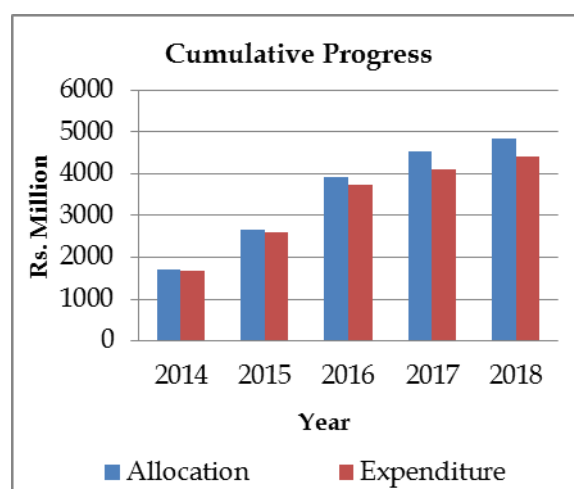
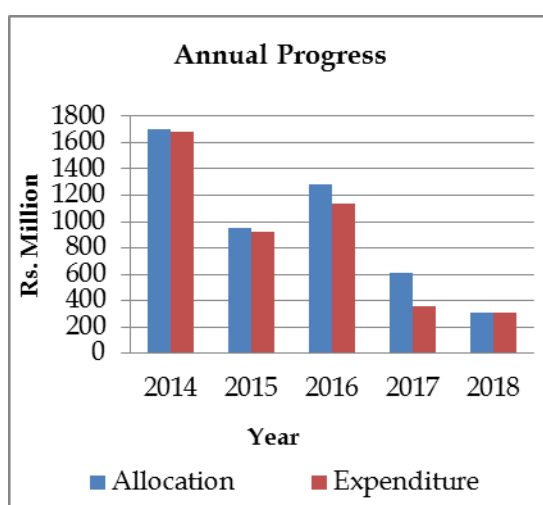
#### Cumulative Physical Progress



#### Major Achievements

Constructed 123 Km Road length out of 125Km and 2 Km were cancelled due to shortage of gravel.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project activities are completed and project has obtained time extension for maintenance of road constructed.

## Rural Infrastructure Development Project in Emerging Region

### Objective

To enhance living standards of people through improvement of basic infrastructure, such as rural roads medium and small size irrigation and portable water supply facilities in Northern, Eastern, North central and Uva Provinces.

<b>Funding Agency</b>	: JICA & GOSL
<b>Total Cost</b>	: JICA - Japan Yen 12,957 Mn (Rs. 17,148 Mn) GOSL - Rs. 3,474 Mn. Total- Rs. 20,622 Mn
<b>Allocation for 2018</b>	: Rs.140 Mn.
<b>Cumulative Expenditure</b>	: Rs. 57.77 Mn (as at 31 <sup>st</sup> December 2018)
<b>Expenditure 2018</b>	: Rs. 57.77 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017 -2021
<b>Project Location</b>	: Northern, Eastern, North Central & Uva Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Expected Outputs

- Implemented 224 sub projects to construct/rehabilitate rural roads.
- Implemented 121 sub projects to improve irrigation facilities.
- Implemented 73 sub projects to improve portable water supply facilities.

### Physical Progress as at 31st December 2018

- Loan agreement signed on May 2017
- Appointed staff for PMU and PIUs.
- Consultancy procurement is in progress.

### Observation of Department of Project Management and Monitoring

Project is delayed due to obtain cabinet approvals to award the contract package I and II, recalling of applications for appoint PMU and PIU staffs. It is needed good supervision to expedite the project activities.

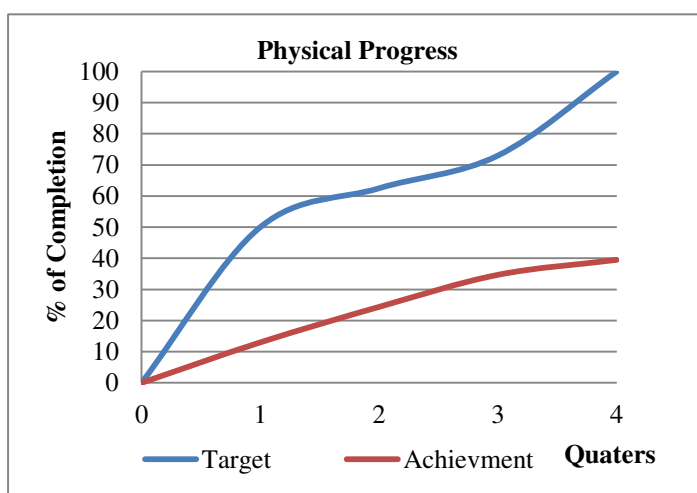
# Solid Waste Management Project

## Objectives

- To increase recycling levels and reduction of organic waste in land fill.
- To obtain a quality compost to be used as organic amendments that contributed to improve soil fertility.
- To contribute to the overall sustainability of the area by constructing and improving screw type compost plants and compost yard, waste collecting centers and night soil treatment plant in nine provinces.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs1,250 Mn.
<b>Allocation for 2018</b>	: Rs1,250 Mn.
<b>Cumulative Expenditure 2018</b>	: Rs. 850.44 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018
<b>Project Location</b>	: Nine Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

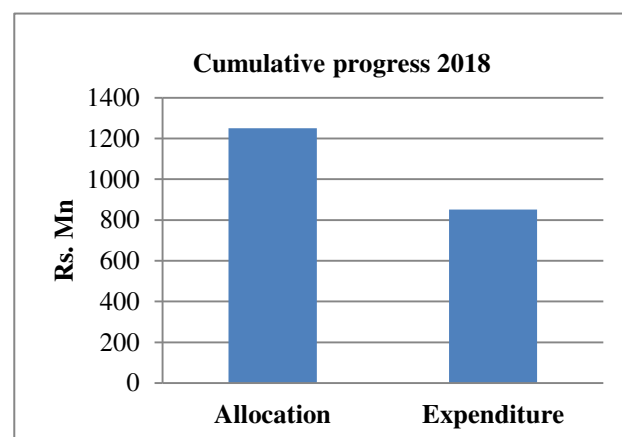
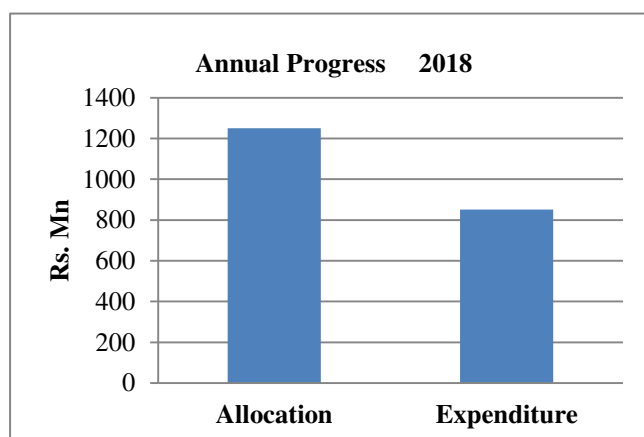
## Physical and Financial Progress as at 31<sup>st</sup> December 2018



## Major Achievements

- Five number of Kawashima Compost Plants (Machinery) were installed in five provinces and completed Construction of 4 building out of 9 Province.
- 5,000 Books were printed (related to waste management and preventing of Dengi epidemic) and 500 books have been distributed to awareness of pilgrims at Siripada.

## Financial Progress



## Observation of Department of Project Management and Monitoring

Even though, the project to be completed in this year, overall physical progress is 39% and cumulative financial progress is 68% which includes settlement of outstanding bills in 2017. Therefore project activities should be expedited to complete the project in order to achieve the expected output.

## Strengthening of Local Government Pradeshiya Sabhas

### Objective

To establish and improve essential community infrastructure within the Local Authority areas to fulfill public utilities.

To improve self-generate income level of Local Authorities.

To enhance the standard and productivity of services delivered to the public.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 500 Mn.
<b>Allocation for 2018</b>	: Rs.500 Mn.
<b>Expenditure 2018</b>	: Rs. 500 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 500 Mn
<b>Duration of the Project</b>	: 2018 (only for payment of bills in 2017)
<b>Project Location</b>	: Selected Local Authorities
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical Progress as at 31st December 2018

Sector	No of projects implemented
Construction and Development of Drainages	30
Construction and Development of water supply projects	11
Construction and Development of Retaining Walls	4
Construction and Development of Library Buildings	1
Construction and Development of children's park& public park	27
Construction and Development of Local authority buildings	2
Construction and Development of community halls	18
Construction and Development of Play ground	10
Construction and Development of Public Wells	2
Construction and Development of bridges and culverts	1
Construction and Development of Cemeteries and Crematoriums	30
Road development projects	394
Implementing tourist attraction project & income generating project	41
<b>Total</b>	<b>571</b>

\*,

### Observation of Department of Project Management and Monitoring

The above sub projects were completed in 2017 and this year allocation has already used for the settle the outstanding bills in 2017. Therefore physical and financial progress is 100%.

## Supply of 190 Garbage Collecting Compactors to Local Authority

### Objectives

To establish a systematic waste management system.

To preventing social and environmental matter from waste illegal system.

To improve Sri Lankan residents' quality of life.

<b>Funding Agency</b>	: Government of Korea and GOSL
<b>Total Cost</b>	: Rs 1,660 Mn
<b>Allocation 2018</b>	: Rs 480 Mn.
<b>Expenditure 2018</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: M/Internal and Home Affairs and Provincial Council and Local Government

### Expected Output

Supply of 190 Garbage Collecting Compactors to Local Authority

### Achievements

Loan agreement has been signed. Ministry is in evaluation process of bid documents which has submitted from Exim bank.

### Observation of the Department of Project Management and Monitoring

This project is delayed due to delay in signing loan agreement and taking more time to evaluation of bid documents from Exim bank. Therefore, procurement process to be expedited to complete this project within the expected project period.

# Local Government Enhancement Sector Project –Additional Financing

## Pura Neguma

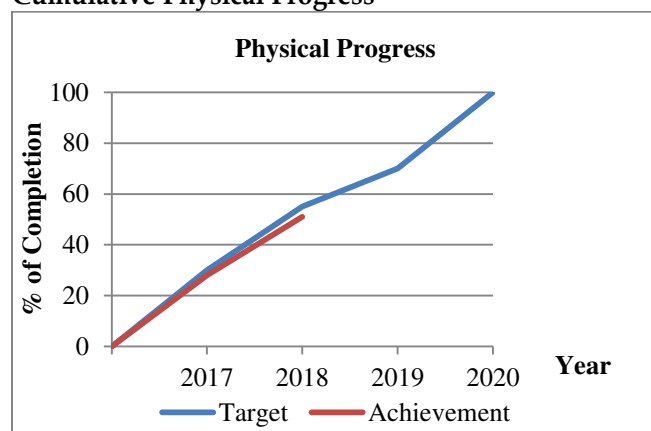
### Objective

The objective of the original Local Government Enhancement sector project (pura Neguma) is to strengthening the financial and technical capacities of local authorities in less develop areas in 7 provinces with a view to deliver efficient public service and additional finance was provided with the aim of scaling up the well performing of original project. The project expects to improvement of water supply system in Chronic Kidney Diseases (CKD) areas, local infrastructure and basic service delivery and strengthening of local government policy reform advance and capacity.

<b>Funding Agency</b>	: Asian Development Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 10,184 Mn
<b>Allocation for 2018</b>	: Rs. 1,860 Mn
<b>Expenditure 2018</b>	: Rs. 1,830 Mn (As at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs.2, 244 Mn (As at 31st December 2018)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

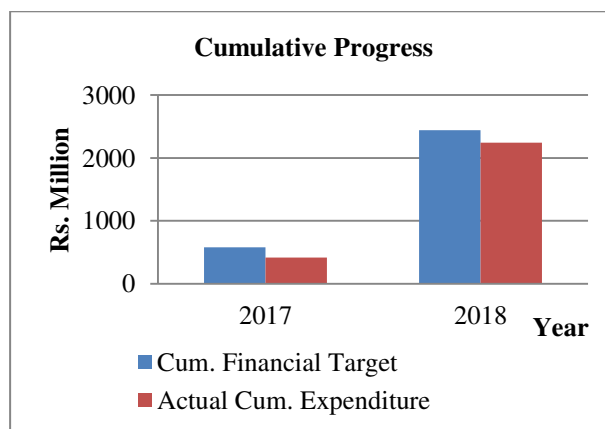
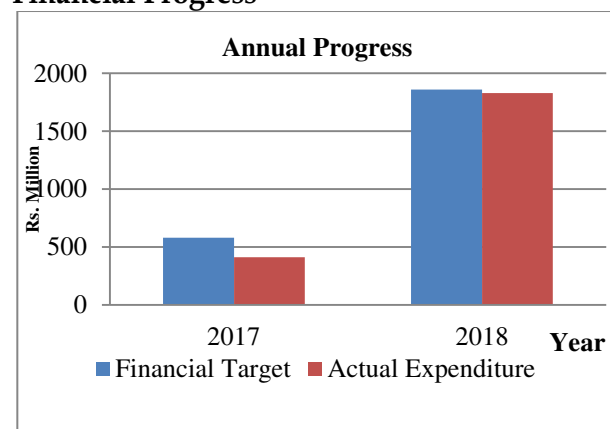


### Major Achievements

The progress of sub projects are as follows.

Type of the Projects	No of projects	% of Completion				
		10-25	26-50	51-75	76-99	100
Water projects	21	6	1	1	3	10
Multipurpose buildings	20	2		3	6	9
Market Complex	3				2	1
Weekly fair	2	1		1		
Maternity and Child care center	1					1
Crematorium	1					1
PS building	4		1	1	1	1
Libraries	2					2
<b>Total</b>	<b>54</b>	<b>9</b>	<b>2</b>	<b>6</b>	<b>12</b>	<b>25</b>

### Financial Progress



### Observations of the Department of Project Management and Monitoring

The sub projects which are in design and procurement stage to be expedited to complete the project within the agreed period.

## General Education Modernization Programme

### Objective

The objective of this project is to enhance quality and strengthen stewardship of the general education system.

<b>Funding Agency</b>	: World Bank
<b>Total Cost Estimation</b>	: Rs. 15,505.00 Mn.
<b>Allocation - 2018</b>	: Rs. 187.50 Mn
<b>Expenditure - 2018</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: 2018 - 2023
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal Affairs and Home Affairs and <b>Provincial Council and Local Government</b>

### Expected outputs

1. Implement School-Based Professional Teacher Development
2. Established 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
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)

### Achievements

Financial agreement was effected on 30<sup>th</sup> August 2018.

### Observation of the Department of Project Management and Monitoring

Project is at initial stage.

Funds have not been allocated for provinces to start activities and project staff also has not been appointed.

## Development of 1,000 Km of Road Length in Rural areas

### Objectives

To uplift the rural economy through the provision of essential road infrastructure facilities to meet transport and travelling facilities efficiently and thereby directly contribute for the economic development of the country.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 843.00 Mn.
<b>Allocation for 2018</b>	: Rs.843.00 Mn.
<b>Expenditure 2018</b>	: Rs. 675.41 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018 (Only for payment of bills in 2017)
<b>Project Location</b>	: Selected Local Authorities
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at as at 31<sup>st</sup> December 2018

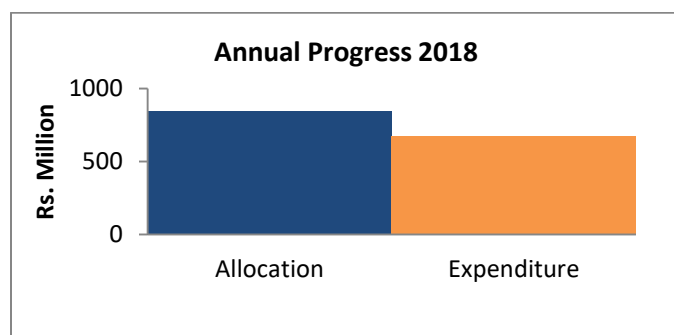
#### Physical Progress

Province	No of Projects	Constructed Road length (Km)
Northern	23	17.10
North Central Province	57	12.20
Southern	147	36
Sabaragamuwa	123	22.4
Uva	118	19
Central	81	8.80
Eastern	51	12.30
North Western	97	26.25
western	512	361.4
<b>Total</b>	<b>1,559</b>	<b>510.2</b>

#### Major Achievement

Physical progress is 100% and financial progress is 80 %.

#### Financial Progress



#### Observation of Department of Project Management and Monitoring

The above 1,559 projects in nine provinces were completed in 2017 and this year allocation has already been used to settle the outstanding bills in 2017.



## Second Health Sector Development Programme

### Objective

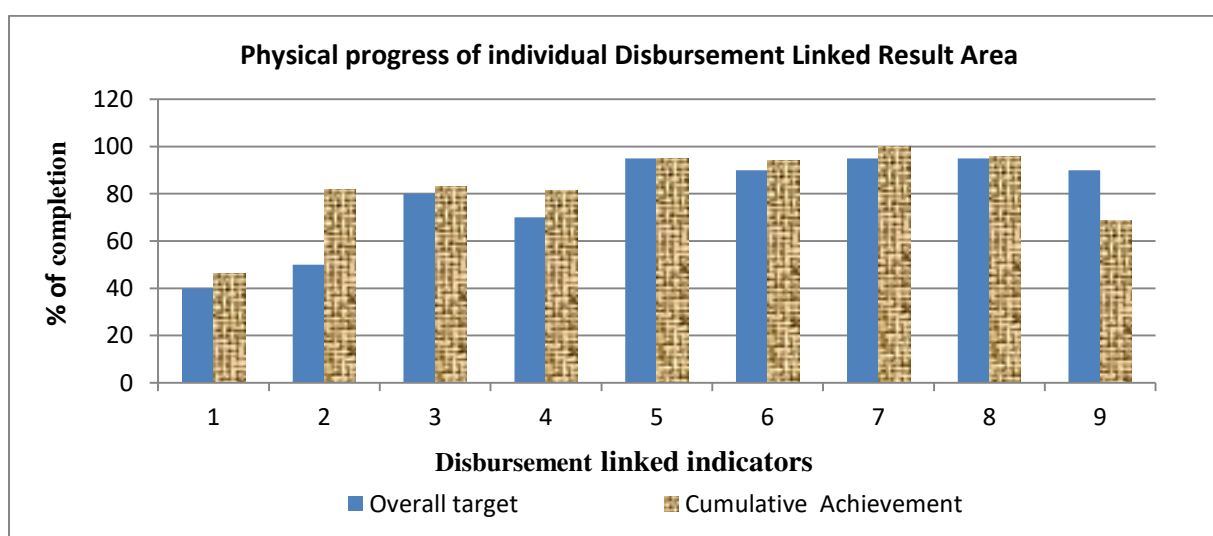
To upgrade the standards and performance of the public health system and enabling it to respond healthcare and nutrition related challenges of the country.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs 26,000 Mn
<b>Cumulative Expenditure</b>	: Rs.19095.5 Mn. (As at 31 <sup>st</sup> December 2018)
<b>Allocation – 2018</b>	: Rs.5299. (M/Health, M/ PCLG)
<b>Expenditure 2018</b>	: Rs.4868 Mn. (As at 31 <sup>st</sup> December 2018- M/Health,M/ PCLG)
<b>Duration</b>	: Oct. 2013 – Sept. 2018
<b>Project Location</b>	: All island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

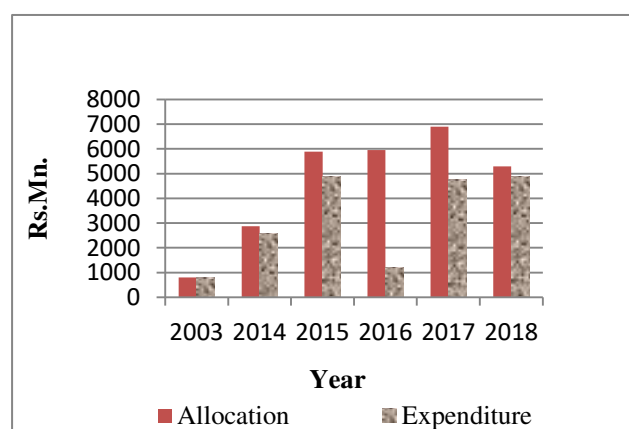
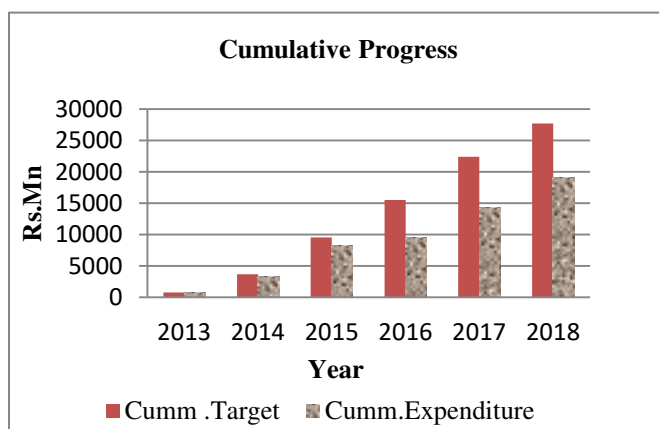
### Physical and Financial Progress as at 31 December 2018

#### Cumulative Physical progress

This programme is a budgetary support for Health Sector, having 09 major Disbursement Linked Results areas. Disbursement Linked Indicators (DLIs) are identified to measure progress under each result area, annually. Therefore island wide data is being collected and analyzed to report to progress under each DLI (**detailed progress at the 2<sup>nd</sup> page**).



#### Financial progress



*\*Note: Financial and physical progress for 2018 is reported only up to end-September*

#### Observations of the Department of Project Management and Monitoring

The project has been completed. All DLIs achieved the overall targets except DLI number 09 at the end of project period. (Financial information updated as at December 2018) – Undisbursed loan amount is XDR 0.61mn. It is 0.47% of total credit amount.

Project Indicators/ Outputs	Baseline at the Project Appraisal	Overall programme Target (%)	Progress As at Dec. 2017 (%)	Overall Achievement
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) <b>Line ministry</b>	No proper Guidelines	40	46.4	13 out of 28 hospitals are on track
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) <b>Provincial</b>		50	82	445 out of 546 hospitals are on track
Hospitals sending morbidity and mortality data through a web based information system <b>e- IMMR (DLI 3 &amp; DLI 4) Line ministry</b>	2	80	83	39/47 hospitals reported data through e-IMMR-
Hospitals sending morbidity and mortality data through a web based information system <b>e- IMMR (DLI 3 &amp; DLI 4) - Provincial</b>	1	70	81.68	355/525 provincial hospitals reported data through e -IMMR
Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years <b>(DLI 5)</b>	20	95	95	3646 out of 3,841 MCH clinics reached required capacity
Medical Officer of Health( MOH) areas with at least two healthy lifestyle centers <b>( DLI 6)</b>	10	90	94.2	311 / 331 MOH areas have functional Healthy lifestyle centers
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI 7) <b>Line ministry</b>	No proper guideline/ protocols for fully functioning QMUs	95	100	Achievement: 100% (42/42 hospitals)
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI 8) <b>Provincial</b>		95	95.9	(73/70 hospitals)
The 6 monthly cash forecast ( for non – salary recurring and capital expenditure) released ( DLI 9)	81%	<b>Equal or more than 90%</b>	68.87%	

## “Let’s Awaken Polonnaruwa” Programme (Pibidemu Polonnaruwa)

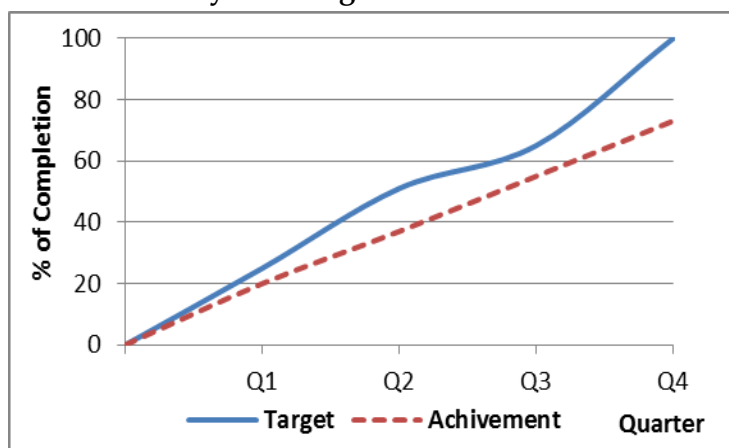
### Objective

To enhance the livelihood of people in Polonnaruwa District, by improving education, health, road development, irrigation, agriculture, agrarian services and livestock development sectors etc.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 10,000.00 Mn.
<b>Allocation -2018</b>	: Rs. 10,000.00 Mn.
<b>Expenditure – 2018</b>	: Rs. 7,984.81Mn
<b>Cumulative Expenditure</b>	: Rs. 7,984.81Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan- Dec. 2018
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

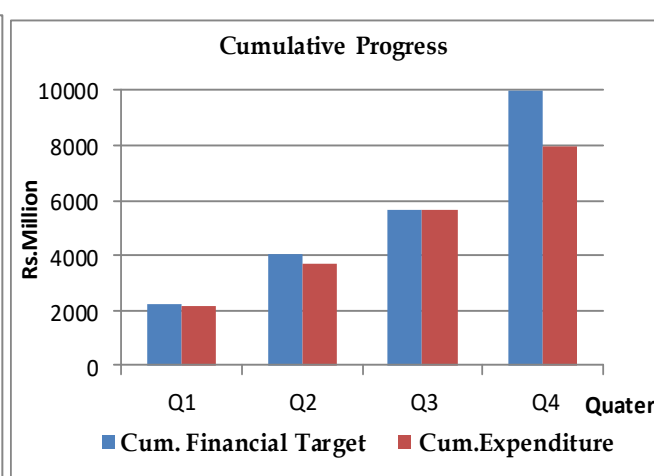
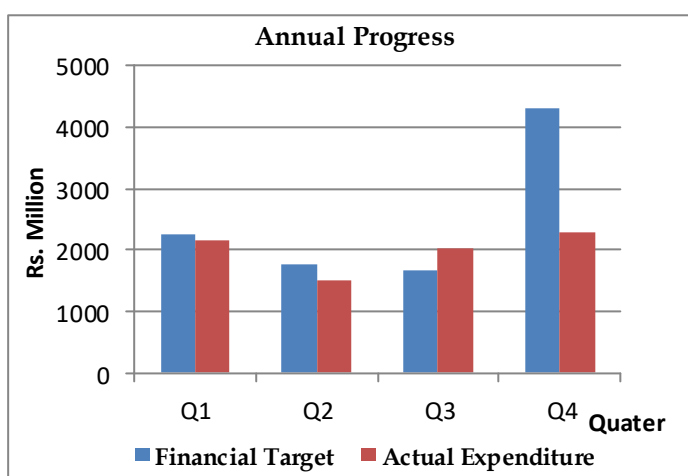


#### Major Achievements:

Completed 637 projects out of 1,271 projects under 19 of priority areas like education, health, water, road, irrigation ect.

Physical progress of this programme is 73% and financial progress is 79%.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

Physical progress is lower than the financial progress due to not distributing goods for people yet. Further annual target has not achieved.

## Construction of District Secretariat Complex at Narahenpita –Phase III

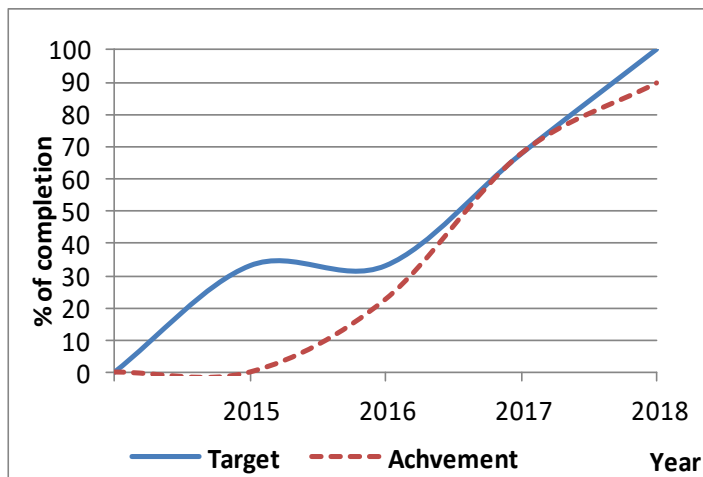
### Objective

To provide comfort and modern office environment for public officers and thereby ensure an excellent public service delivering.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimation</b>	: Rs: 3,487.00 Mn.
<b>Allocation - 2018</b>	: Rs.1,430.00 Mn.
<b>Expenditure - 2018</b>	: Rs.1,430.00 Mn.
<b>Cumulative Expenditure</b>	: Rs.3,565.24 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2015-2018
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress

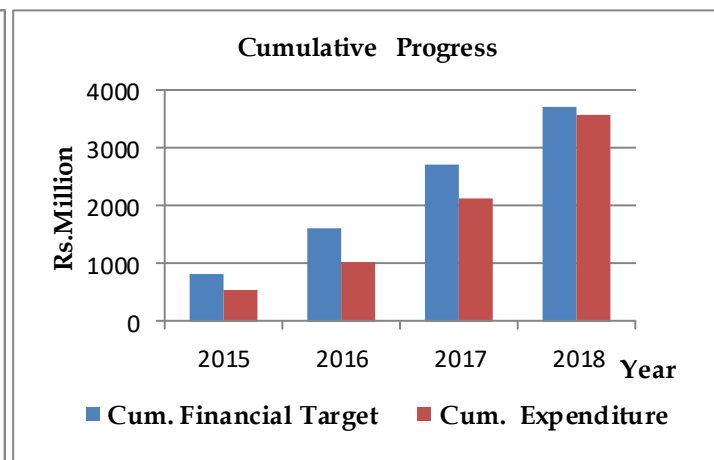
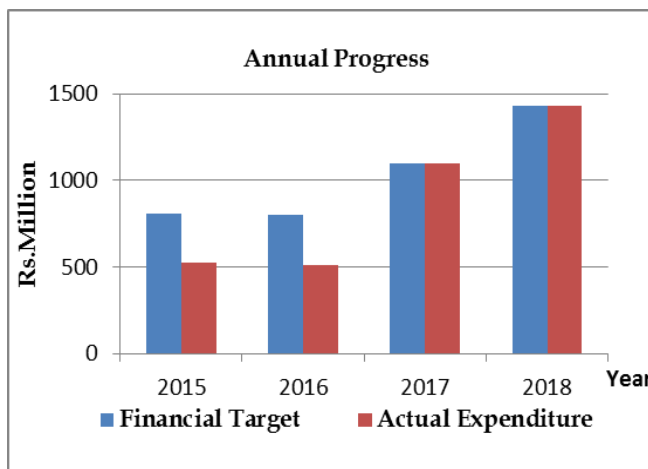


#### Major Achievements

Main structural works and finishing works are completed under the phase III.

Overall Physical Progress is 90% against the target of 100%.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

Financial progress has exceeded more than the total estimated cost due to the design changes. Accordingly, the total project estimated cost should be revised. Therefore, the project was unable to complete as planned.

## Construction of District Secretariat Complex at Ratnapura

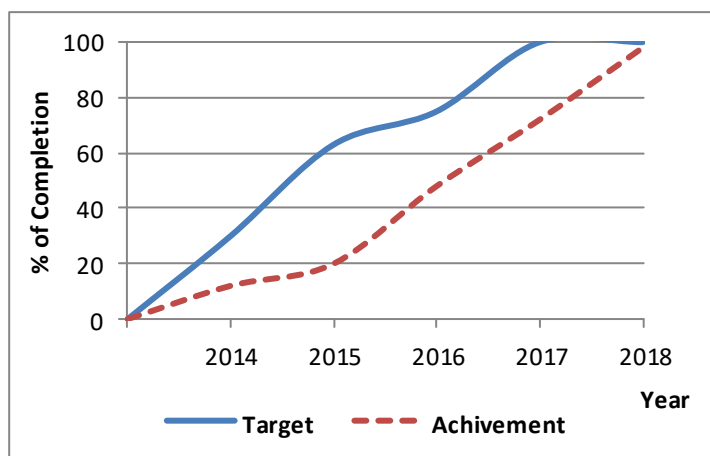
### Objective

The aim of this project is to construct office complex in Ratnapura to provide comfort and modern office environment for public officers and people.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 696.00 Mn.
<b>Allocation -2018</b>	: Rs. 224.00 Mn.
<b>Expenditure - 2018</b>	: Rs. 114.98 Mn.
<b>Cumulative Expenditure</b>	: Rs. 558.63 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2014 – 2018
<b>Project Location</b>	: Rathnapura
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

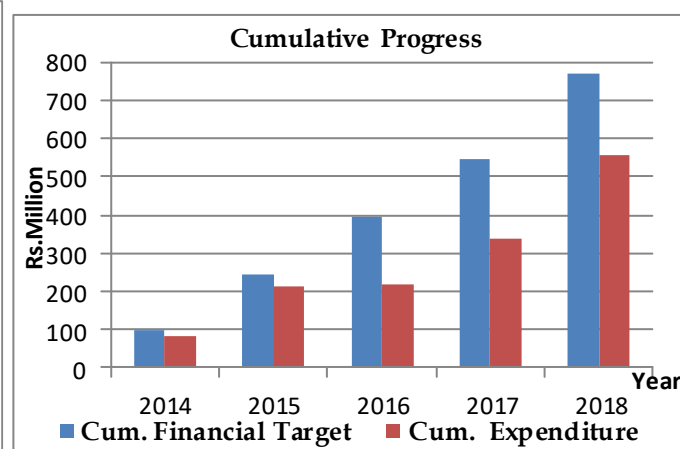
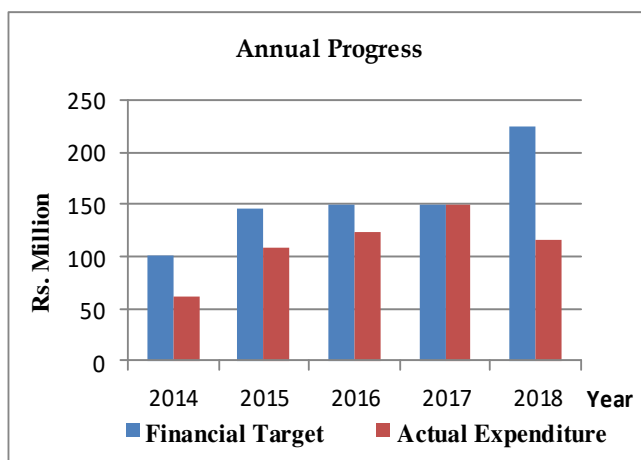


#### Major Achievements

Construction of building, supply of electricity and water supply has been completed.

The reported overall physical progress is 98%.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

This project was unable to complete as expected due to the design changes.

## Construction of District Secretariat Building in Batticaloa

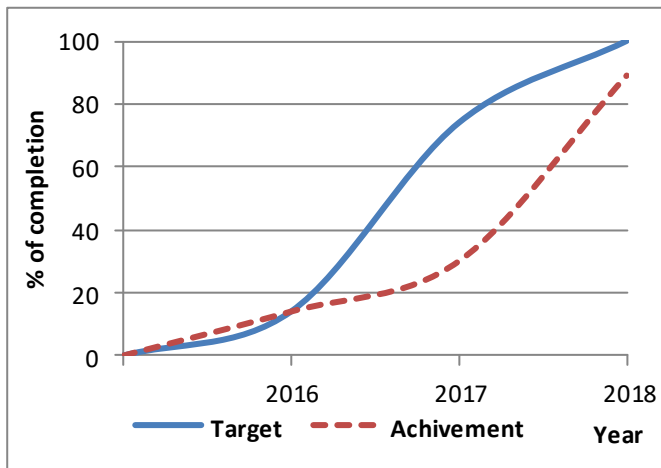
### Objective

To enhance the district administration by constructing two story building, improve the capacity of service providers and to strengthen the institutional set up.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 804.00 Mn.
<b>Allocation -2018</b>	: Rs. 204.00 Mn.
<b>Expenditure - 2018</b>	: Rs. 153.53 Mn.
<b>Cumulative Expenditure</b>	: Rs. 446.80 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 -2018
<b>Project Location</b>	: Batticaloa
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

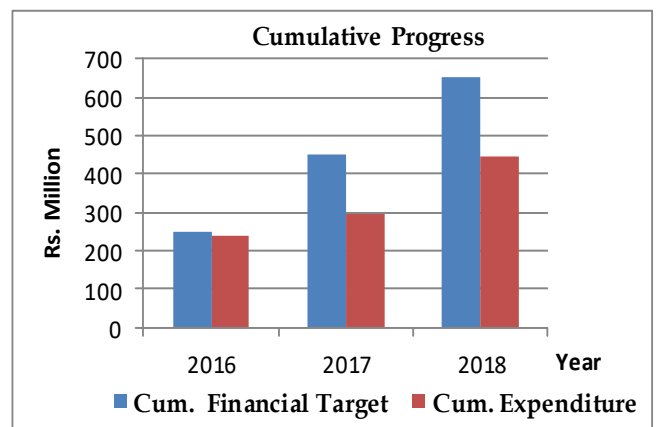
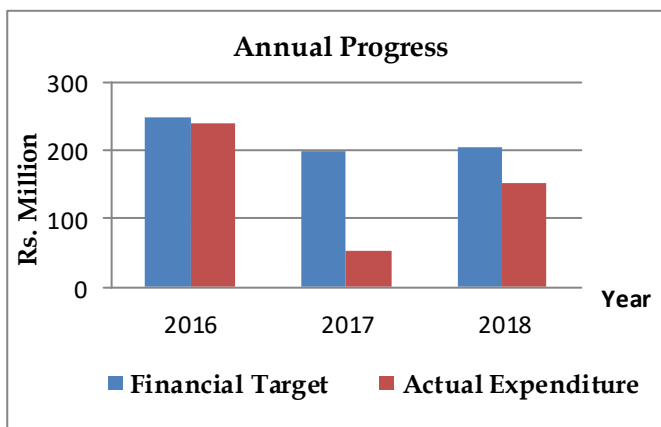
#### Cumulative Physical Progress



#### Major Achievements:

- Building completed up to 2<sup>nd</sup> floor without electricity supply and bath rooms fittings. 2<sup>nd</sup> floor roof works 70% completed.
- The overall physical progress is 89 % and financial progress is 56%.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

Time extension is needed for the completion of balance works.

## Construction of District Secretariat Complex at Matale

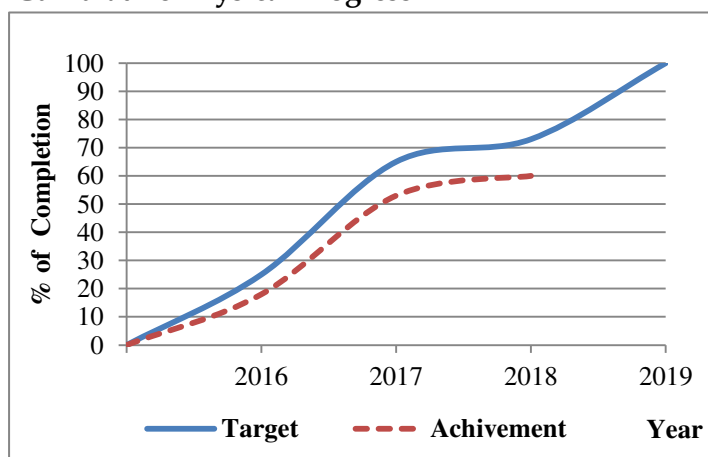
### Objective

The objective of this project is to provide public service by constructing office complex with necessary facilities to support the delivery of an efficient service.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 550.00 Mn
<b>Allocation -2018</b>	: Rs. 225.00 Mn.
<b>Expenditure - 2018</b>	: Rs. 65.20 Mn
<b>Cumulative Expenditure</b>	: Rs.289.57 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 -2019
<b>Project Location</b>	: Matale
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

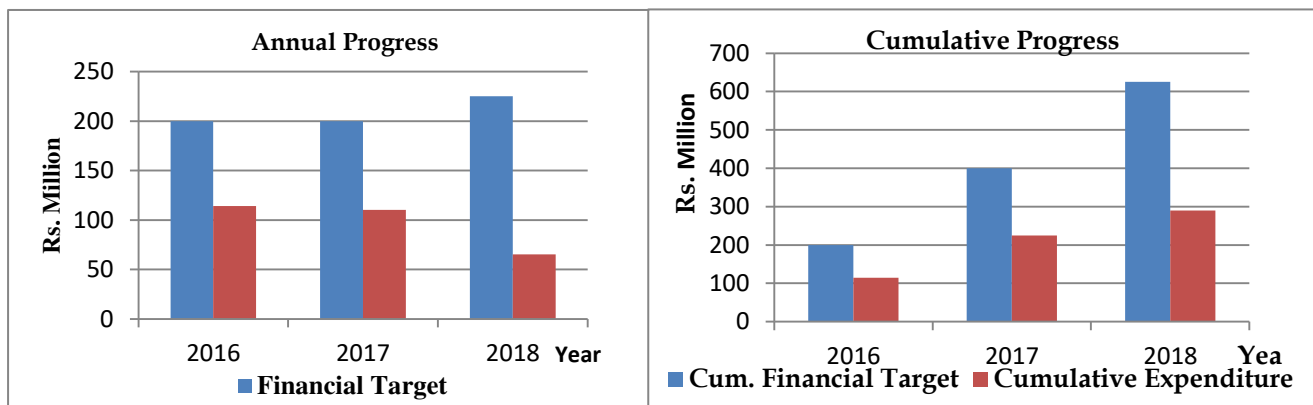
#### Cumulative Physical Progress



#### Major Achievements

- Internal finishing works 80% completed.
- Tender awarded for the phase II (Fire protection, AC and etc.)
- Overall Physical Progress is 60% and financial progress is 52%.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

Procurement process of phase II should be accelerated to complete the project within the project period.

## Construction of District Secretariat Complex at Polonnaruwa

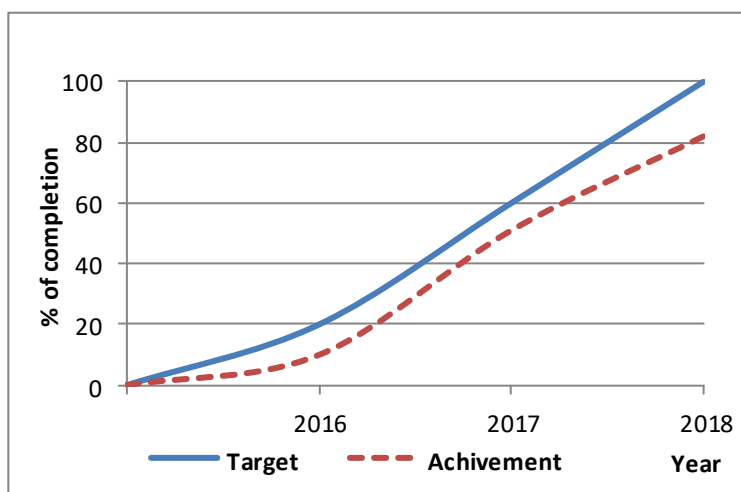
### Objective

The objective of this project is to construct a new building, which could accommodate all the functions of the district secretariat and to create a community friendly office environment for the people of the district.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 1,476.00 Mn.
<b>Allocation -2018</b>	: Rs. 400.00 Mn.
<b>Expenditure - 2018</b>	: Rs. 383.00 Mn.
<b>Cumulative Expenditure</b>	: Rs. 813.48 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016 - 2018
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

##### Stage I:

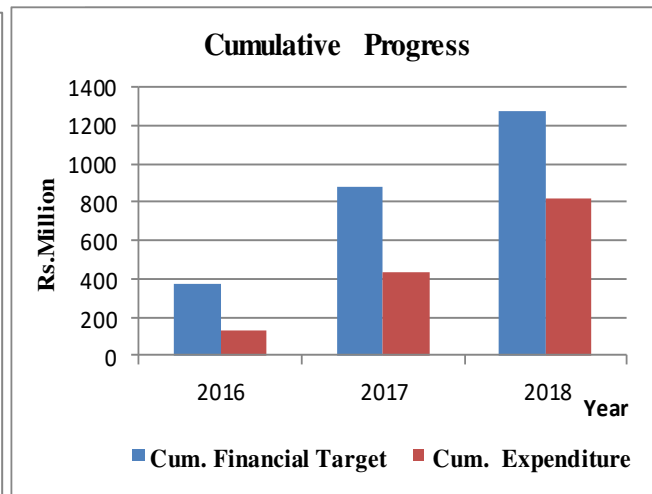
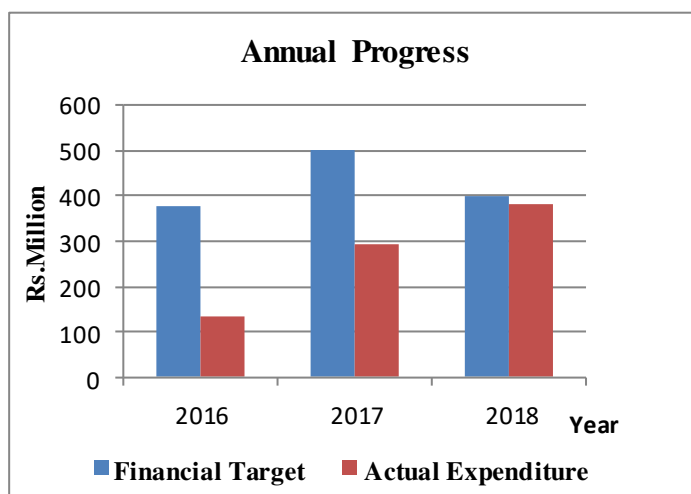
Structural works, roof structure, covering works, masonry works 100% completed. Finishing works and installation of fixing 58%, electrical works 80% and fireworks 78% completed.

##### Stage II:

Super structure 82% completed.

The reported overall physical progress is 82% against the target of 100%.

#### Financial Progress



### Observation of the Department of Project Management and Monitoring

As the project is still not completed extension of time is required.



## Construction of District Secretariat Complex at Gampaha

### Objective

To enhance quality of the government administration service by improving facilities for public officers.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimation</b>	: Rs: 3,000.00 Mn.
<b>Allocation - 2018</b>	: Rs. 350.00 Mn.
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: Gampaha
<b>Executing Agency</b>	: M/Internal Affairs and Home Affairs and Provincial Council and Local Government

### Physical Progress as at 31<sup>st</sup> December 2018

Bids are under evaluation and Cabinet Memorandum is being prepared to award the contract.

### Observation of the Department of Project Management and Monitoring

Even though, project is completed two years, construction activities not started yet. Procurement process should be expedited.

## Construction of New Auditorium at Galle District Secretariat

### Objective

To provide facilities to conduct state functions, conferences, seminars, public gathering and discussions relevant to Galle District by constructing the new auditorium.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 1,700.00 Mn.
<b>Allocation -2018</b>	: Rs. 11.73 Mn.
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: M/ Internal Affairs and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

Soil test completed and no expenditure made so far.

### Observation of the Department of Project Management and Monitoring

Project is still at the initial stage of implementation.

## Improvement of Divisional Secretariats

### Objective

The aim of this project is to renovate infrastructure facilities and other inwards facilities in 120 Divisional Secretariats to enhance quality of the government administration service for citizens

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimation</b>	: Rs. 2,070.00 Mn.
<b>Allocation - 2018</b>	: Rs. 972.11 Mn
<b>Expenditure - 2018</b>	: Rs. 761.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,801.58 Mn
<b>Duration of the Project</b>	: 2016-2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

The overall physical progress is 87% and financial progress of this project is 87%.  
Physical progress of sub projects is as follows;

100% completed projects	85
76%-99% completed projects	16
51 -75% completed projects	08
26% -50% completed projects	11

### Observation of the Department of Project Management and Monitoring

The project is delayed due to bad weather condition and low performance of contractors. Therefore, Time extension is needed to complete the project.

## Purchasing of Blank Travel Document and Related Deliverable

### Objective

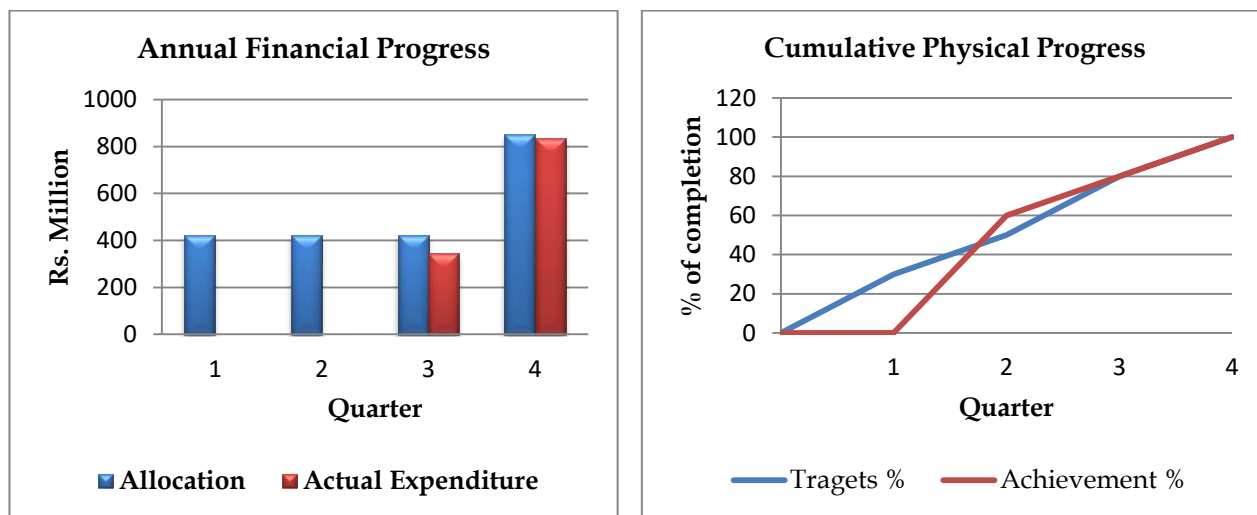
To provide quality assurance laminating passports which will greatly enhance good governance security, law and order of the country

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.851.0Mn.
<b>Allocation -2018</b>	: Rs. 851.0 Mn.
<b>Expenditure 2018</b>	: Rs. 832.52Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 15. 02. 2018 – 15. 12. 2018
<b>Project Location</b>	: Head Office Battaramulla
<b>Executing Agency</b>	: Ministry of Internal & Home Affairs and Provincial Councils & Local Government (Department of Immigration and Emigration)

### Current Status

Project completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Overall physical progress of this project is 100% against the targeted 100%.

Additional allocation has been given by the Treasury.

## The Project of Electronic National Identity Card (e-NIC)

### Objective

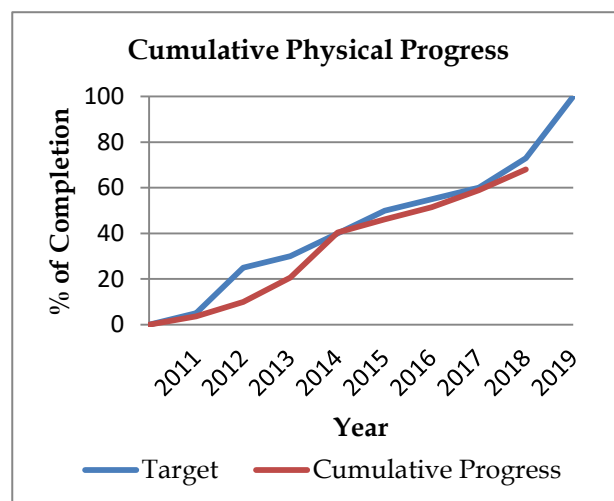
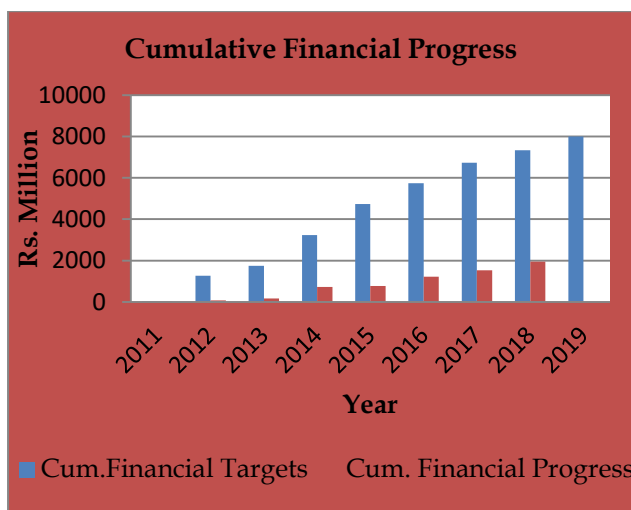
To establish state of the art Electronic National Identity Card (e-NIC) system which will introduce electronically accessible National People's Database as well as the issuance of sophisticated National Identity Cards which will greatly enhance good governance security, law and order of the country.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimation</b>	: Rs. 8,000.00 Mn.
<b>Allocation 2018</b>	: Rs. 1,300.00 Mn.
<b>Expenditure 2018</b>	: Rs. 407.08 Mn.
<b>Cumulative Expenditure</b>	: Rs. 1,931.30 Mn.
<b>Duration of the Project</b>	: 2011 -2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of <b>Internal Affairs</b> and Home Affairs and Provincial Councils and Local Government

### Major achievements

	Component	Target %	Progress %
1	Establishment of Virtual Private Network (VPN) communication links between Divisional Units and DRP head office was completed.	100	100
2	Development of physical infrastructure facilities	92	89
3	Development of ICT infrastructure	96	87
4	Capturing of Citizens data 71%	89	71
5	Personalization of cards	99	99

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- Overall physical progress of the project is 68% against the targeted 77%.
- The special attention need to avoid the low financial progress (24%).
- Expediting of approval process of establishment of Disaster Recovery Data Centre (DRDC) need to be addressed by authorities to speed up the project activities.

# **M/Justice and Prison Reforms**

## Construction of the New Head Office Building for Attorney General's Department

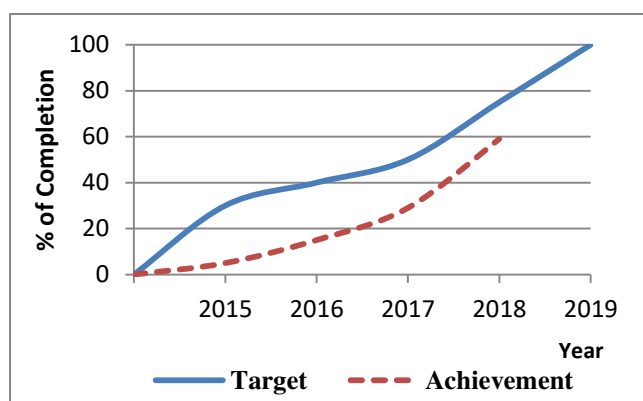
### Objective

To enhance the efficiency of Legal Officers, supportive staff by providing suitable infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,182Mn.
<b>Allocation -2018</b>	: Rs373.00Mn.
<b>Expenditure 2018</b>	: Rs295.50Mn.
<b>Cumulative Expenditure</b>	:Rs.698.25Mn.(as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2015-2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Justiceand Prison Reforms

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

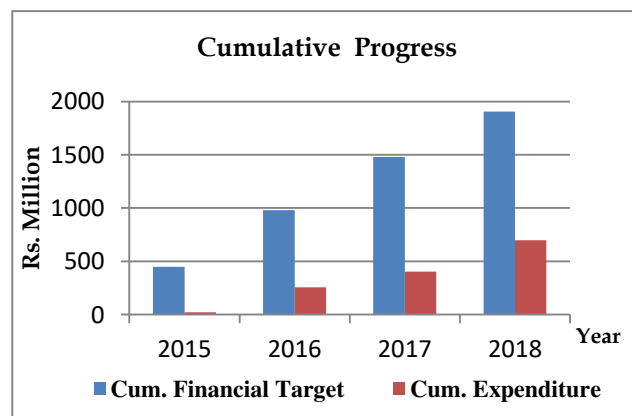
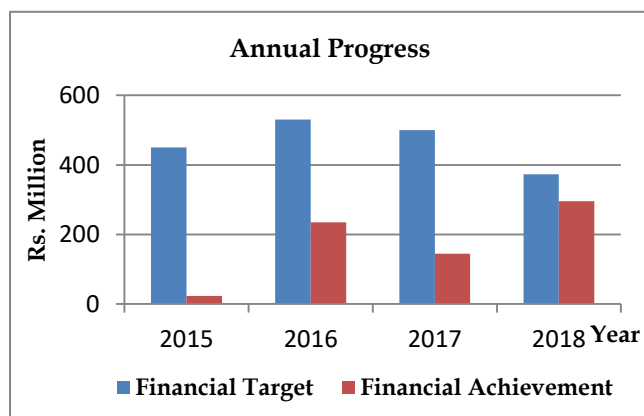
#### Cumulative Physical Progress



#### Major Achievements

Super structure works 98% completed.  
Overall Physical progress is 59% and  
Financial progress is 59%

#### Financial progress



### Observations of the Department of Project Management and Monitoring

Project is delayed due to delay in obtaining approval from the Cabinet of Ministers for scope changes. Balance work should be expedited to complete project as planned.

## Construction of the Court Complex, Galle

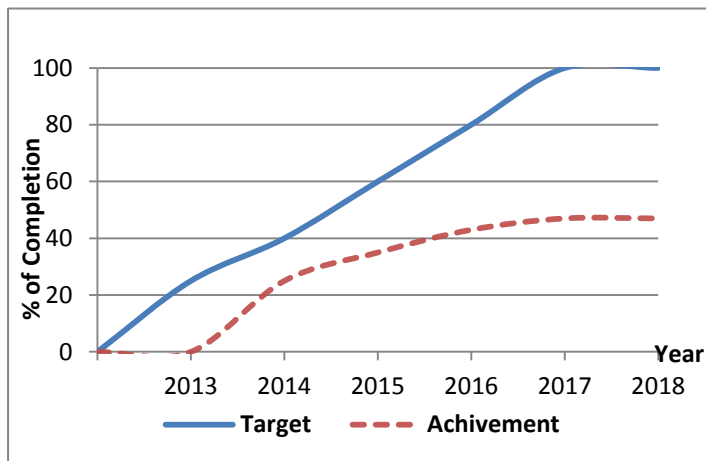
### Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public and for the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 823.15Mn.
<b>Allocation -2018</b>	: Rs. 162.74 Mn.
<b>Expenditure - 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Rs. 378.31 Mn (as at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2013-2017
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

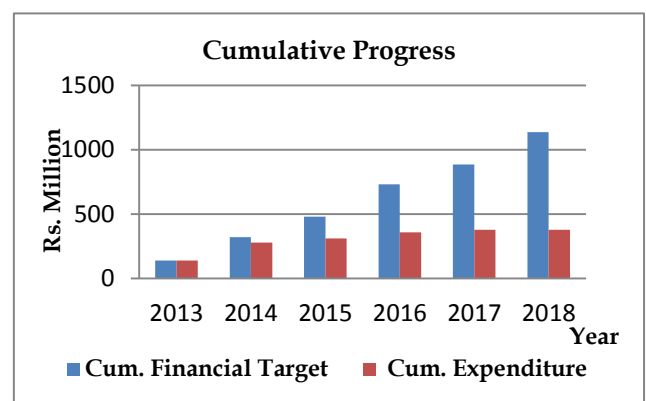
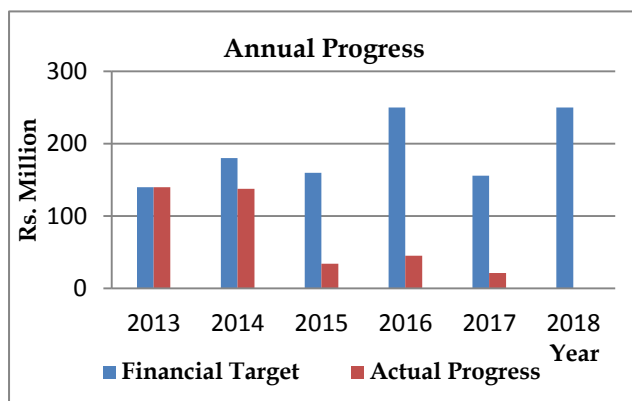
#### Cumulative Physical Progress



#### Major Achievements.

Completed Court building up to 2<sup>nd</sup> floor

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

The land was not enough to complete this project due to scope changes. Further, Cabinet of Ministers decided to hand over this building to the Southern Provincial Council. Accordingly, allocation has made to do the balance work. But, the project is not completed. Therefore, immediate action should be taken to complete this project.



## Construction of Prison Complex, Jaffna

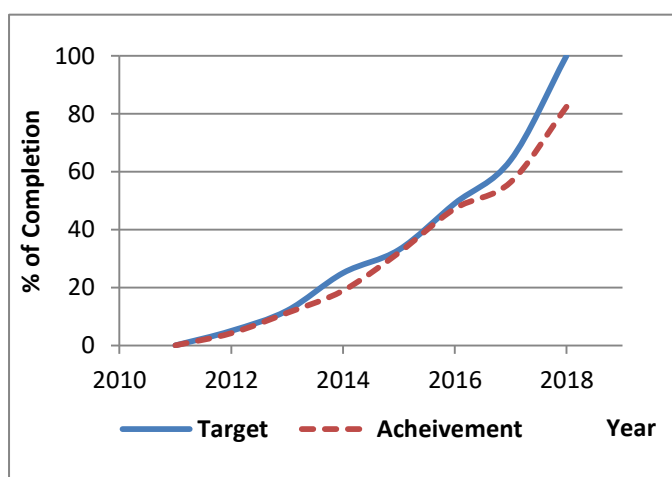
### Objective

To provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian person. It is expected to complete prison complex with facilities for prison inmates and prison officers.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,137.00 Mn.
<b>Allocation -2018</b>	: Rs.288.00Mn.
<b>Expenditure 2018</b>	: Rs. 144.77Mn.
<b>Cumulative Expenditure</b>	:Rs.785.84Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2011-2019
<b>Project Location</b>	:Jaffna
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

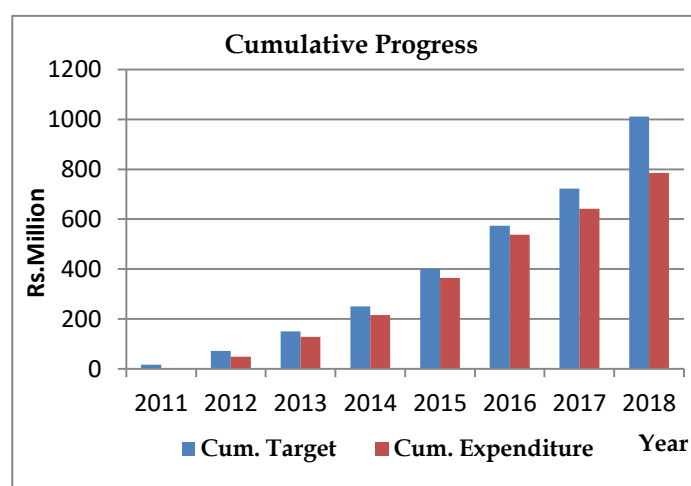
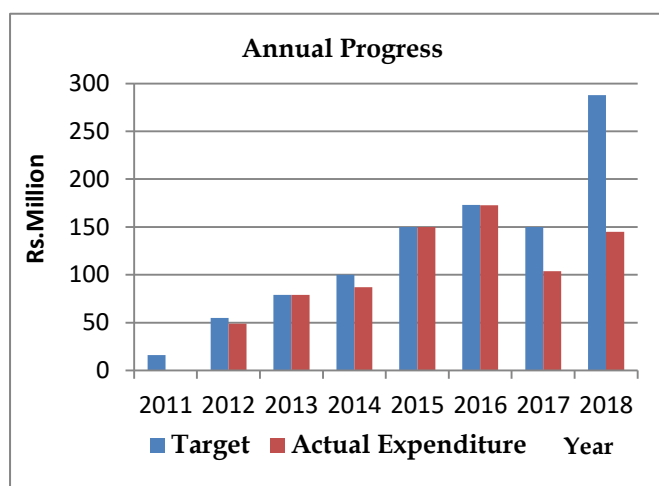


#### Major Achievements:

- Stage I : Completed
- Stage II :
  - Prison Guards Quarters - 98 % completed
  - Jailor Quarters - 98 % completed
  - Jailors Barracks - 93 % completed
  - Male convicted building - 95 % completed
  - Special Prisoners Building- 99 % completed
  - CJ Quarters, Female officers
  - Barrack, Security hut - 76% completed
  - Boundary wall & gate - 88% completed

Overall physical progress is 82.4% and financial progress is 69%.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Even if this project is planned to complete by this year, the project is delayed due to delaying payment. Therefore, project has extended up to the year 2019.

## Construction of the Court Complex, Matale

### Objective

To ensure more efficient and speedier access to justice by constructing court complex with necessary infrastructure facilities and environment for officers and public and ensure the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 850.00Mn.
<b>Allocation -2018</b>	: Rs. 25.32Mn.
<b>Expenditure 2018</b>	: Rs.9.98Mn
<b>Cumulative Expenditure</b>	: Rs.17.43Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: Matale
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical Progress as at 31<sup>st</sup> December 2018

Superstructure works of the high court building is 95% completed. Construction of Canteen & Toilet Block is 100% completed. Overall Physical Progress is 70%.

### Observations of the Department of Project Management and Monitoring

Construction of some parts of proposed court complex has been removed due to issue with the archeological department. Accordingly, only high court building has targeted to complete in 2019.

## Construction of the Court Complex, Matara

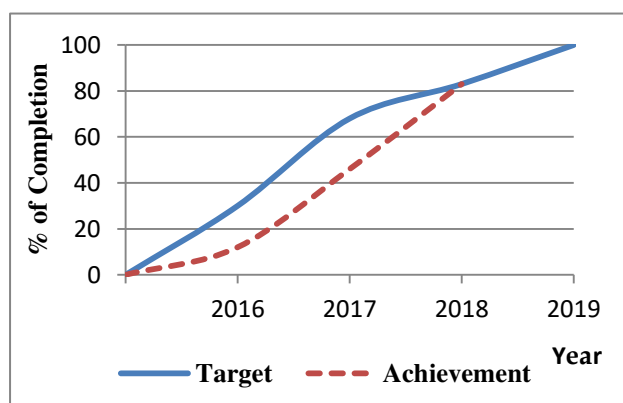
### Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public and for the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,101.64 Mn.
<b>Allocation -2018</b>	: Rs. 300.00 Mn.
<b>Expenditure 2018</b>	: Rs 293.38 Mn.
<b>Cumulative Expenditure</b>	: Rs. 806.67 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

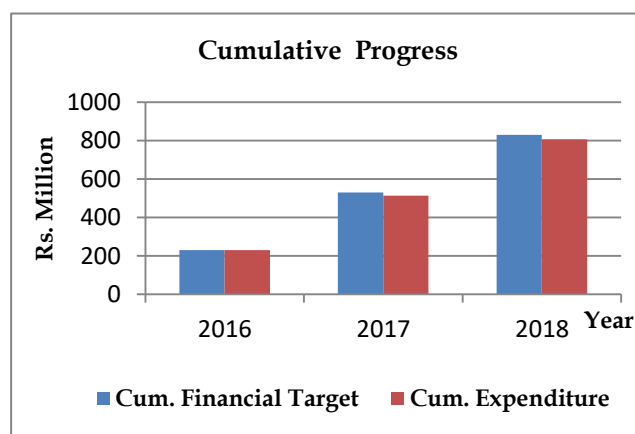
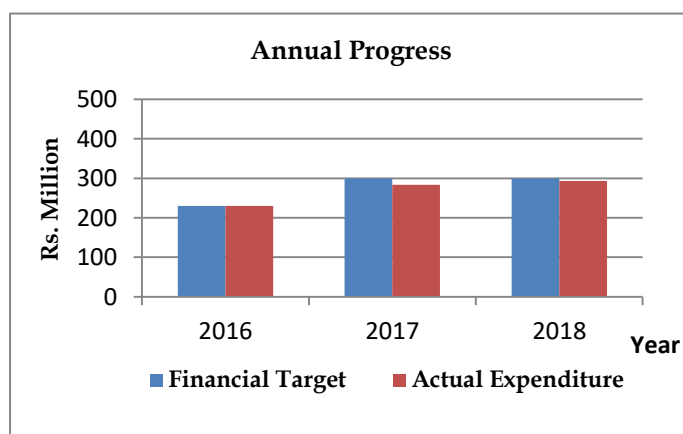
#### Cumulative Physical Progress



#### Major achievements

- Sub structure, roof works and concrete works completed.
- 98 % of masonry works and 85 % of plastering works completed.
- Overall Physical Progress is 83% and financial progress is 73%.

#### Financial progress



### Observations of the Department of Project Management and Monitoring

Progress is at a satisfactory level.

## Construction of Prison Complex, Pallekelle

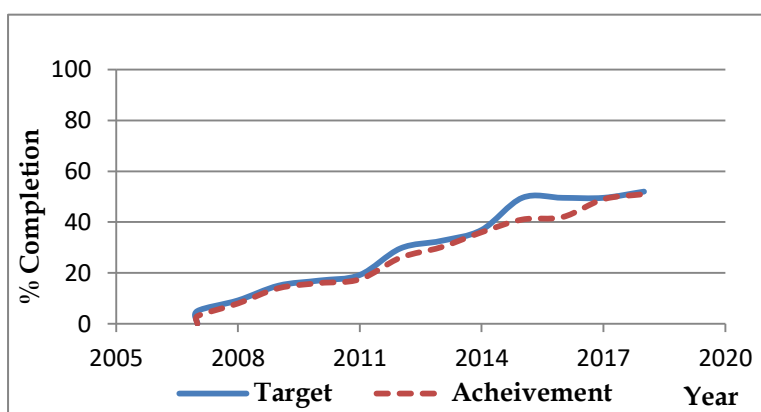
### Objective

To provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian person by constructing prison complex and industrial building.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,363.60Mn.
<b>Allocation -2018</b>	: Rs.273.50Mn.
<b>Expenditure 2018</b>	: Rs. 99.91Mn.
<b>Cumulative Expenditure</b>	:Rs.1,536.95Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2007-2020
<b>Project Location</b>	:Pallekelle
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

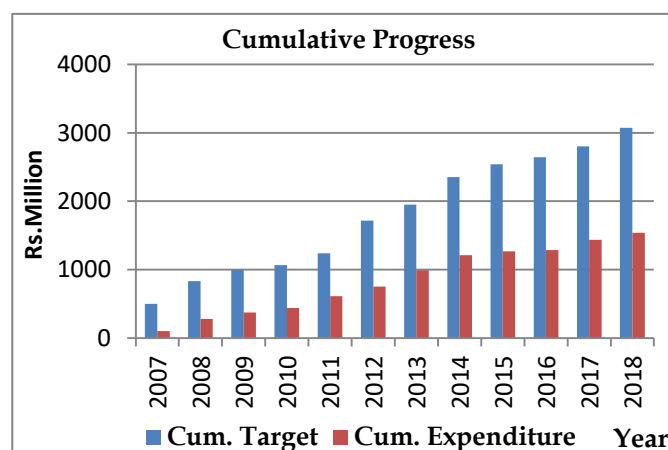
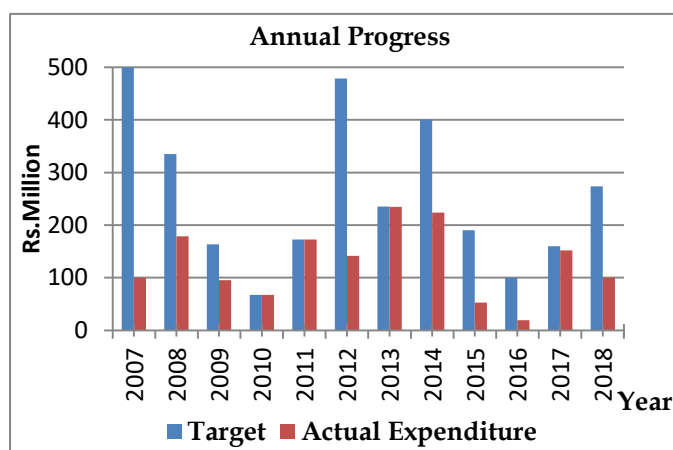
#### Cumulative Physical Progress



#### Major Achievements:

Main stores, Prison Hospital, Armory Building, Changing room, Visitors room and security lightning system completed only package 9 and 10 and Industrial building construction is ongoing. Packages 1-8 are in initial level.

### Financial progress



### Observations of the Department of Project Management and Monitoring

Procurement process needs to be expedited to complete the balance work of the project within the original project period.

## Construction of the Court Complex, Ratnapura

### Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public and ensure for the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500.00Mn.
<b>Allocation -2018</b>	: Rs. 435.00Mn.
<b>Expenditure 2018</b>	: Rs. 150.00Mn
<b>Cumulative Expenditure</b>	: Rs. 150.00Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2018-2021
<b>Project Location</b>	: Ratnapura
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

Demolishing of existing structures is still ongoing and financial progress is 34%

### Observations of the Department of Project Management and Monitoring

Project is still at the initial stage due to start up delay

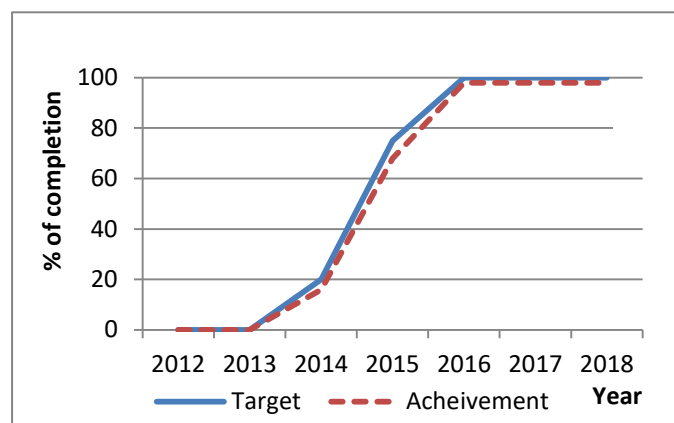
## Relocation of the Prison Complex, Tangalle

### Objective

To provide adequate facilities to the inmates and provide them a better rehabilitation to become law abiding and humanitarian person.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.4,996.50Mn.
<b>Allocation -2018</b>	: Rs. 110.00Mn.
<b>Expenditure 2018</b>	: Rs30.04Mn.
<b>Cumulative Expenditure</b>	:Rs.4,566.36Mn. (as at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2012-2019
<b>Project Location</b>	:Tangalle
<b>Executing Agency</b>	: Ministry of Justiceand Prison Reforms

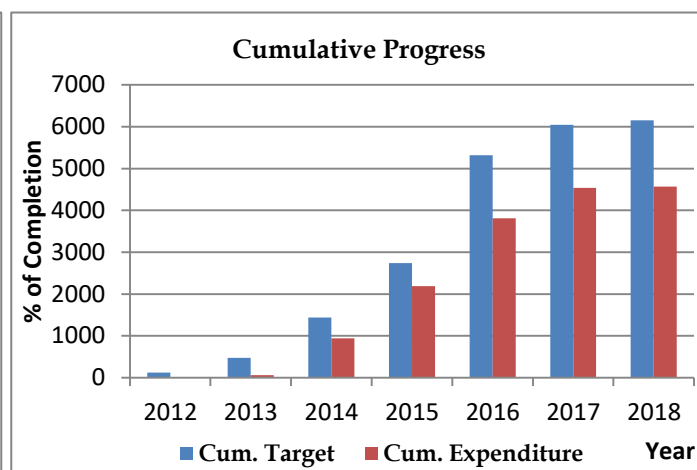
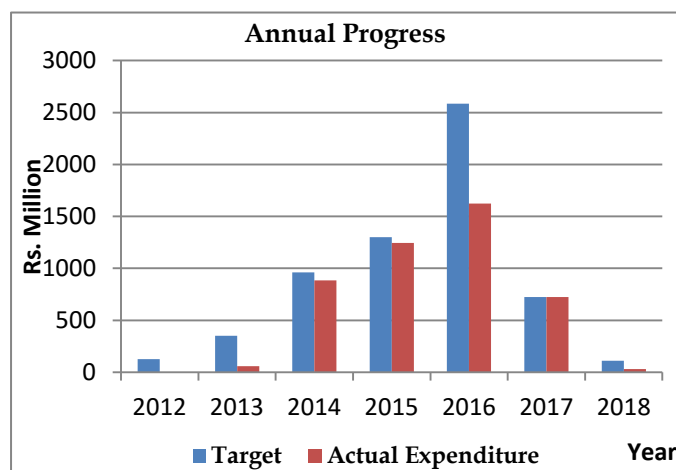
### Physical Progress as at 31<sup>st</sup> December 2018 Cumulative Physical Progress



### Major Achievements

- Construction of Prison building and road construction work completed.
- Supply & Delivery of items 60%, Laying of items 71%, Supply & Installation of pumps & Accessories 45% completed under the water supply.

### Financial progress



### Observations of the Department of Project Management and Monitoring

Even though construction of prison complex building has completed water supply connection has been delayed due to the re tendering process of NWS&DB. Therefore, procurement process should be expedited to complete the project.

## Construction of the Court Complex, Welimada

### Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public and ensure the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 500.00 Mn.
<b>Allocation -2018</b>	: Rs. 85.26 Mn.
<b>Expenditure 2018</b>	: Rs. 30.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 30.00 Mn (as at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: Welimada
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical Progress as at 31<sup>st</sup> December 2018

Design completed and earth works has started.

### Observations of the Department of Project Management and Monitoring

Project is still at the initial stage of implementation.

# **M/Labour, Trade Union Relations and Social Empowerment**



## Construction of “Mehewara Piyasa” Building

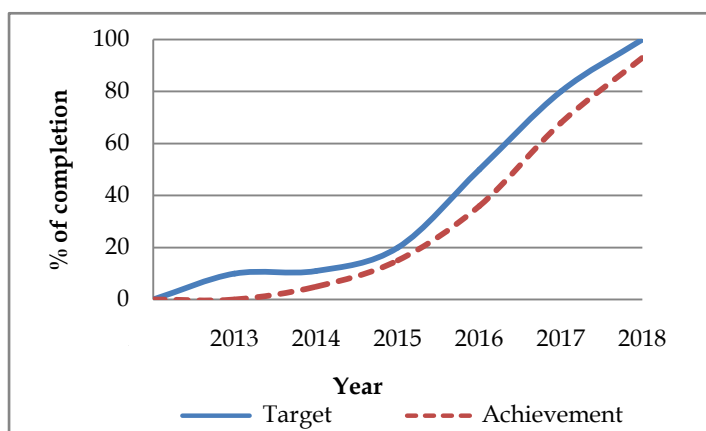
### Objective

To establish one – stop – shop to provide all the services required to the employer – employee community at one place.

<b>Funding Agency</b>	: GoSL
<b>Total Estimated Cost</b>	: Rs. 8,557.0 Mn
<b>Allocation – 2018</b>	: Rs. 1,742 Mn
<b>Expenditure – 2018</b>	: Rs 1,524.38 Mn
<b>Cumulative Expenditure</b>	: Rs. 7,194.66 (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2009-2018
<b>Implementing Agency</b>	: M/ Labour, Trade Union Relations (Department of Labour)

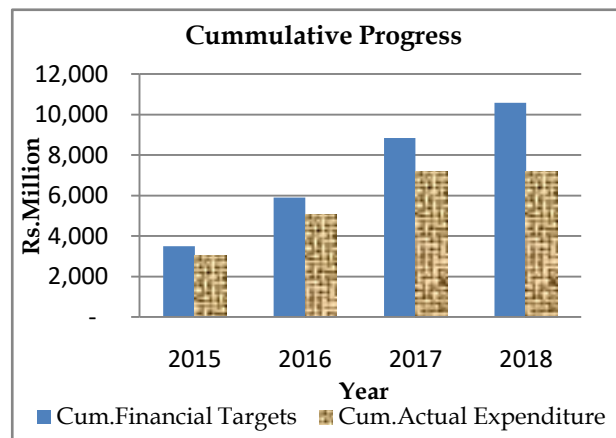
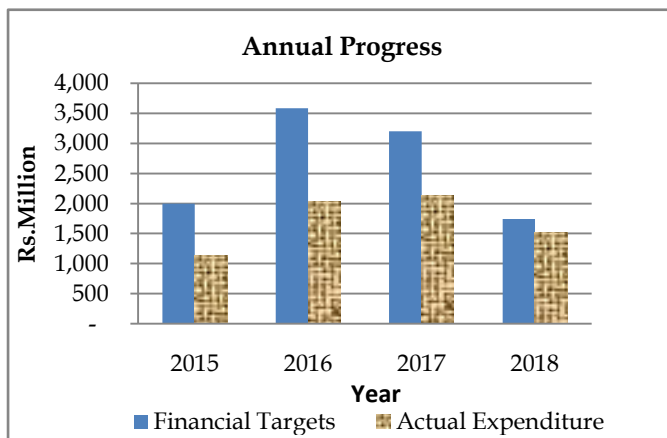
### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



- Progress is 93 % against the target of 100%
- Structure completed up to level 34 . Fully completed 10 floor and finishing work is ongoing in other floors.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Even though project period is 2009- 2018 , construction started in 2013. Initial delay occurred due to awarding of contract (15 months), scope change & Design changes in Air Conditioning system. Procurement delay due to lack of members for Technical Evaluation Committee and Procurement Committee. Construction delayed due to shortage of labour (Indian labours are deployed at present).

Cabinet approval has been granted for the extension of time till December, 2018. But construction is not complete during the given extension. The Secretary M/ Labour, Trade Union Relations and other relevant authorities should closely monitor and supervise the progress of the project to ensure smooth implementation and completion.

# **M/Lands and Parliamentary Reforms**

## Land Acquisition for State Purposes

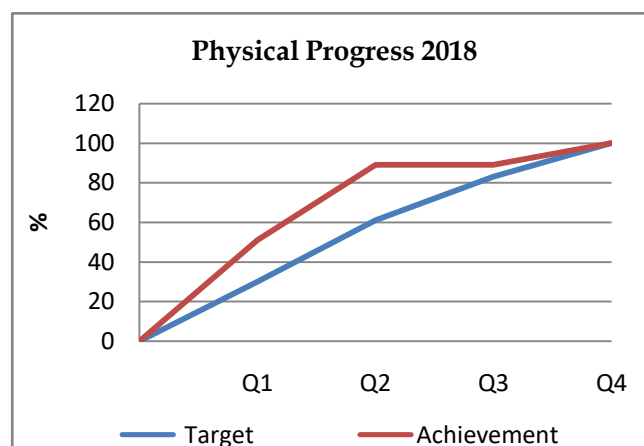
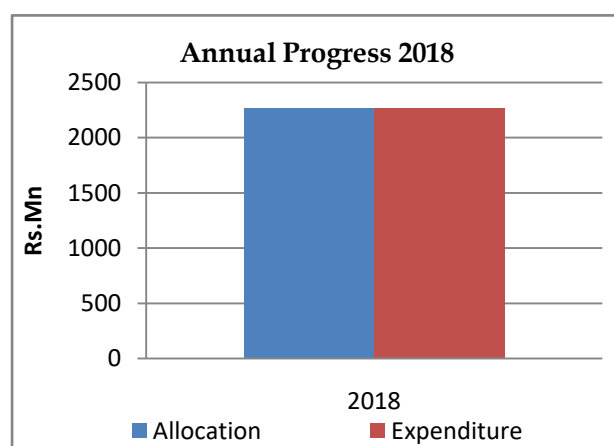
### Objective

To achieve higher economic gain, ensure food security & decent living of people while maintaining the equity and ecological sustainability by acquiring lands for urban development, land reclamation, village development, defense and irrigation purposes.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 2,265.42Mn
<b>Allocation - 2018</b>	: Rs 2,265.42Mn
<b>Expenditure -2018</b>	: Rs. 2,265.42Mn
<b>Cumulative Expenditure</b>	: Rs 2,265.42Mn (as at December 2018)
<b>Duration of the Project</b>	: Jan 2018 – Dec 2018
<b>Project Location</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Land & Parliamentary Reforms

### Physical & Financial Progress as at 31st December 2018

#### Financial Progress



### Major Achievements

Completed 339 compensation / interest applications (Target- 230) as at 31st December 2018 & made the compensation payments.

### Observations of the Department of Project Management and Monitoring

339 compensation / interest applications were completed and made the compensation payments as at 31st December, 2018. The physical progress of this annual programme is 100%.

# **M/Mahaweli Development and Environment**

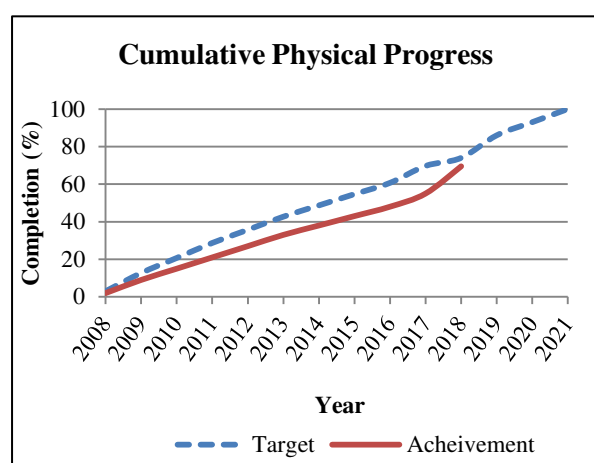
## Pilisaru Project

### Objective

Provide environmentally sound management options as a means of permanent solid waste management in the country by training relevant officials and peoples on waste management, establishing land filling sites and promoting recycling of waste.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 6,589 Mn
<b>Allocation - 2018</b>	: Rs. 215 Mn
<b>Expenditure - 2018</b>	: Rs. 164.77 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,862.96 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2008 - Dec. 2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

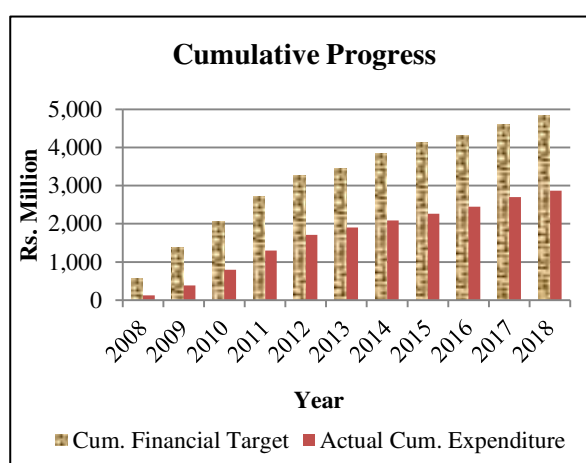
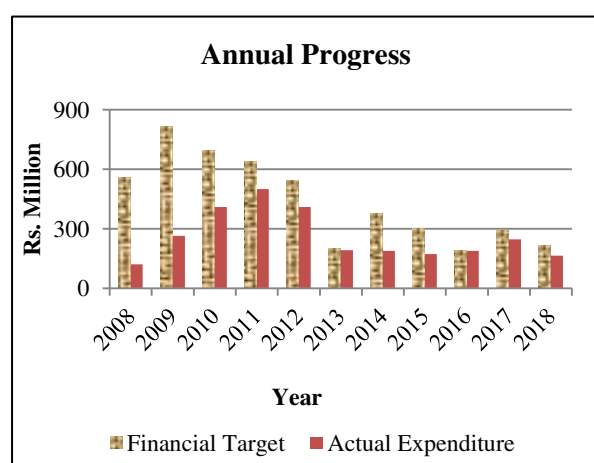
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 69.5% against 74% of target.
- Conducted 2 waste management promotional campaign and 539 awareness & educational program.
- Temporary landfill at Monroviyawatta & semi engineered landfill in Matale were completed.
- Purchased 5,000 polysack bags, 6,088 compost bins, 154 tractors, 164 trailers & 25 skids steer loaders (Bob cat).

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind the target due to poor response from the local authorities and scope changed. Allocation for year 2018 was revised from Rs. 290 mn to Rs. 215 mn.

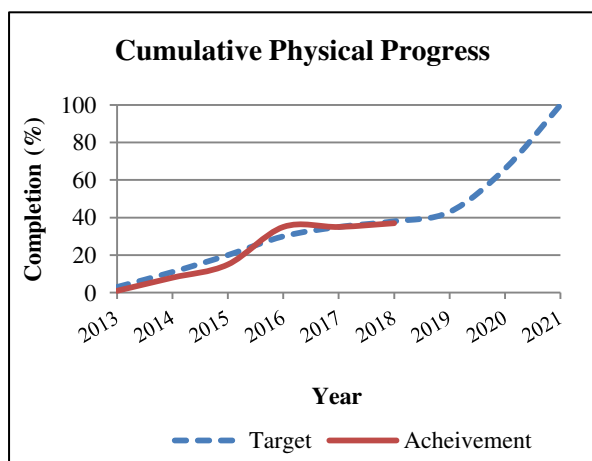
## Construction of Solid Waste Disposal Facilities Project

### Objective

To serve as the cluster based common 04 final disposal facilities to dispose residual waste generated in the respective Local Authority areas. (Moratuwa, Jaffna, Polonnaruwa and Anuradhapura)

<b>Funding Agency</b>	: Korea/GOSL
<b>Total Estimated Cost</b>	: Rs. 3,820 Mn
<b>Allocation - 2018</b>	: Rs. 39 Mn
<b>Expenditure - 2018</b>	: Rs. 36.95 Mn
<b>Cumulative Expenditure</b>	: Rs. 451.59 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2013 - Dec. 2021
<b>Project Location</b>	: Jaffna, Polonnaruwa, Anuradhapura and Galle
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



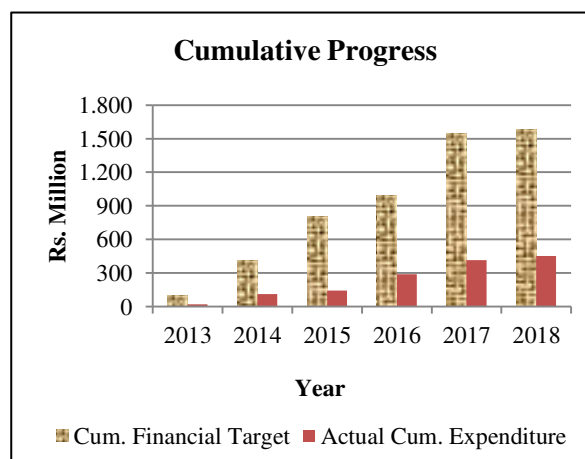
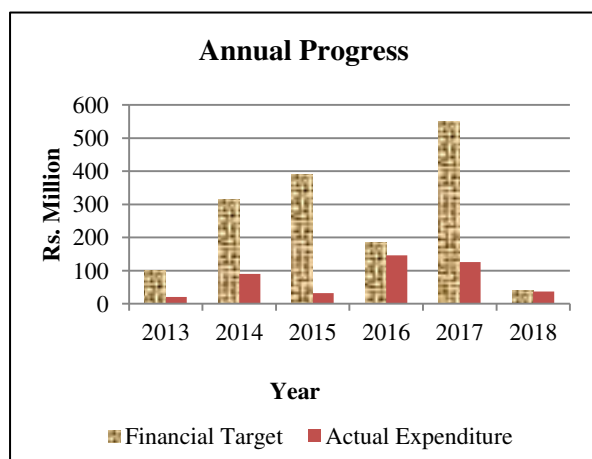
#### Major achievements

Overall physical progress is 37% against 38% of target.

Activities are as follows,

- Completed detailed designs for 4 sanitary landfills.
- Completed infrastructure development.

### Financial Progress



#### Observations of Department of Project Management and Monitoring

Physical progress is behind the schedule due to procurement delay and project has granted 4 years of time extension due to changes of the sites. Medirigiriya & Udunuwara sites have been changed to Meegaswewa and Keeramalai respectively due to public protest and landslide threat. Allocation has been revised from Rs. 1,200 Mn to Rs. 39 Mn for the year 2018.

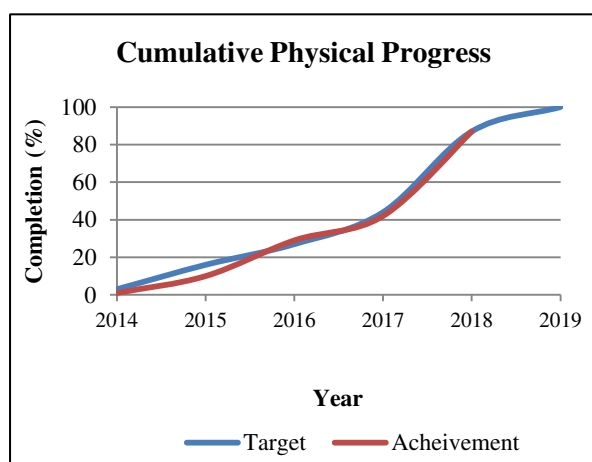
## Addressing Climate Change Impact on Marginalized Agriculture Communities at Mahaweli River Basin

### Objective

To secure community livelihoods and food security against climate change induced rainfall variability leading to longer droughts and more intense rainfall.

<b>Funding Agency</b>	: World Food Programme (Adaptation Fund)
<b>Total Estimated Cost</b>	: Rs. 998 Mn
<b>Allocation - 2018</b>	: Rs. 250 Mn
<b>Expenditure - 2018</b>	: Rs. 127.90 Mn
<b>Cumulative Expenditure</b>	: Rs. 544.15 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2014 - Dec. 2019
<b>Project Location</b>	: Polonnaruwa and Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



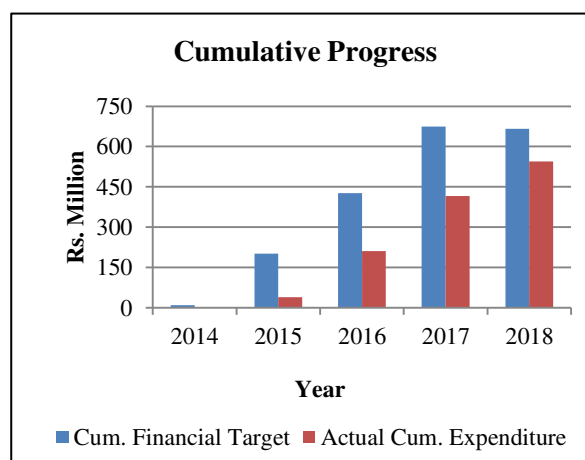
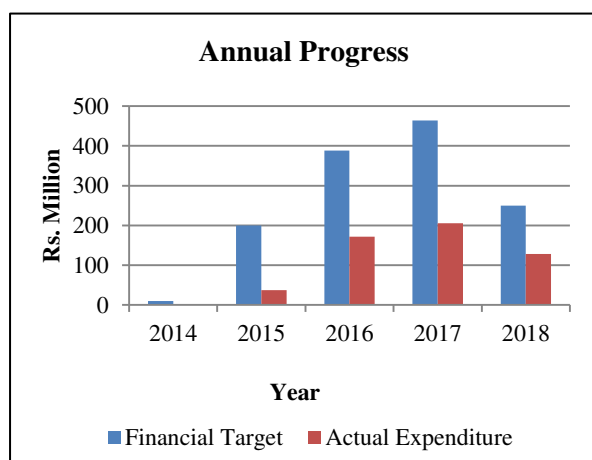
### Major achievements

Overall physical progress is 87% against 87% of target.

Activities are as follows,

- 41 out of 50 agri roads.
- Completed 15 out of 60 cattle farming and promotion of 26 out of 45 Kithul productions.
- Distributed 30 Polytunnels & Agri for 30 farmers.
- Completed 90% of early warning system.
- Completed Subodhigama drinking water project.
- Rehabilitated 63 irrigation schemes

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial progress is slightly behind the schedule. The action plan of the project has revised due to adverse climate change impact of project area.

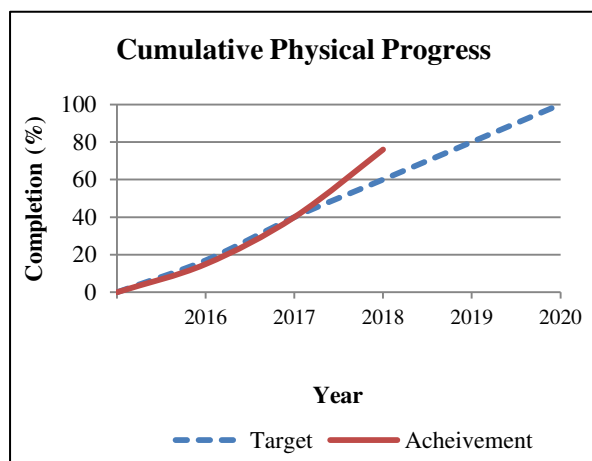
## Environmentally Sound Management of PCB wastes and PCB - Contaminated Equipment in Sri Lanka

### Objective

To build capacity to introduce & implement an environmentally sound management of Polychlorinated Biphenyl (PCB) wastes and PCB - containing equipment in an environmentally sound manner.

<b>Funding Agency</b>	: UNIDO/GEF
<b>Total Estimated Cost</b>	: Rs. 685.10 Mn
<b>Allocation - 2018</b>	: Rs. 27.34 Mn
<b>Expenditure - 2018</b>	: Rs. 17.80 Mn
<b>Cumulative Expenditure</b>	: Rs. 38.38 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2016 - Dec. 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



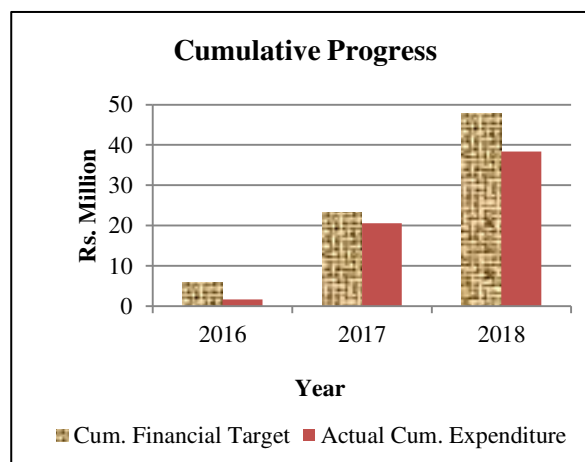
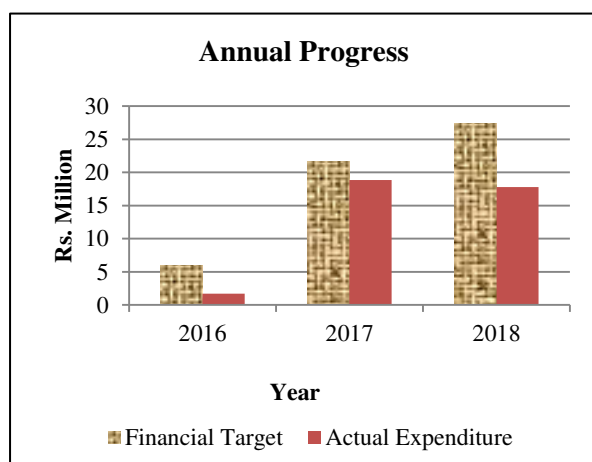
#### Major achievements

Overall physical progress is 76% against 60% of target.

Activities are as follows,

- Draft technical & inventory guidelines - 75% developed.
- 6 inventory training workshop completed.
- Completed regulation on persistent organic pollutants (POPs) including PCBs & Draft Waste Management Policy.
- Draft Inventory on welding sector - 95% completed.

### Financial Progress



#### Observations of Department of Project Management and Monitoring

Financial progress is behind the target due to delaying imprest.



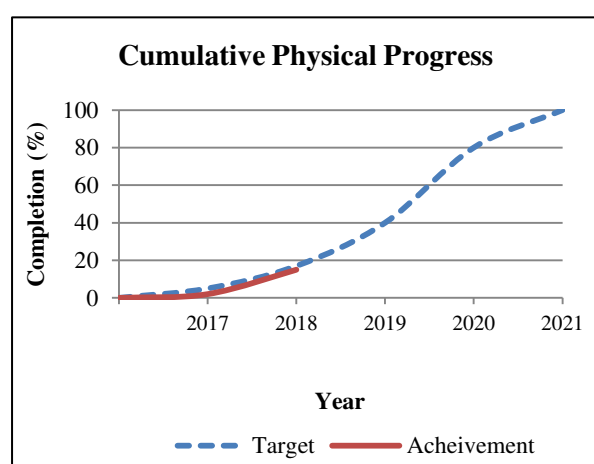
## Eco System Conservation and Management Project

### Objective

To improve the management of ecosystems in selected locations in Sri Lanka for conservation and community benefits through pilot landscape planning and management, sustainable use of natural resources & human-elephant co-existence and protected area management and institutional capacity.

<b>Funding Agency</b>	: WB/GOSL
<b>Total Estimated Cost</b>	: Rs. 6,750 Mn
<b>Allocation - 2018</b>	: Rs. 950 Mn
<b>Expenditure - 2018</b>	: Rs. 950 Mn
<b>Cumulative Expenditure</b>	: Rs. 847.24 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2017 - June 2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



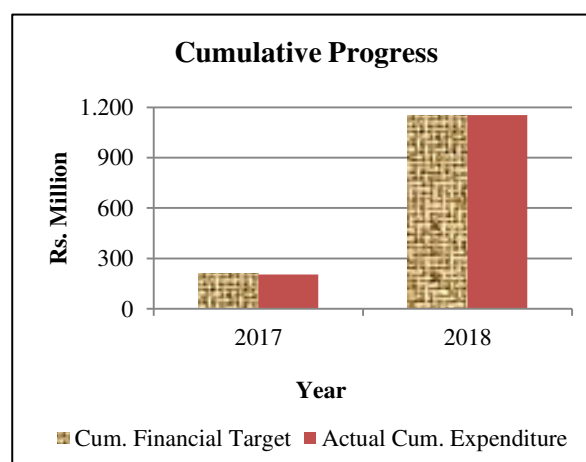
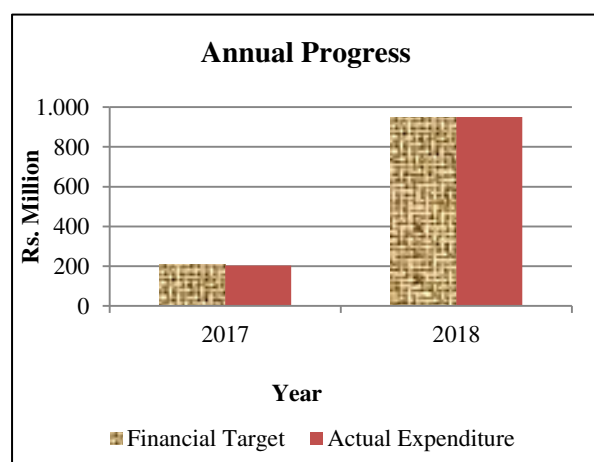
### Major achievements

Overall physical progress is 15% against 17% targeted.

Activities are as follows,

- Completed pilot landscape plan for dry zone.
- Enhanced bio diversity protection in 1,640 ha out of 2,500 ha.
- Completed 28 livelihood training, 42 capacity building and 17 training out of 100 programmes for human elephant coexistence.
- Developed 38 water bodies in protected areas.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical progress is behind the schedule due to delay in procurement and recruitment of project staff. Allocation has been revised from Rs. 910 Mn to Rs. 950 Mn.

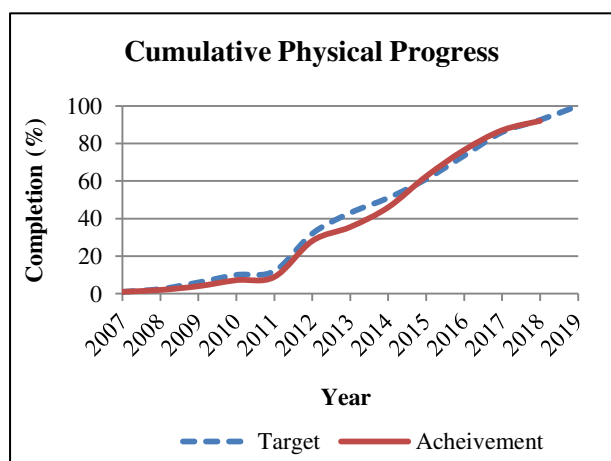
## Moragahakanda Kaluganga Reservoir Project

### Objective

To improve irrigation facilities to existing water scarce 82,000 ha of farm lands & open up new 5000 ha land for agriculture development in Northern, North Central, Eastern & North Western provinces and generation of 25 MW hydro-power to the national grid and provision of potable and industrial water requirements.

<b>Funding Agency</b>	: Kuwait, Saudi, OPEC and China
<b>Total Estimated Cost</b>	: Rs. 108,554 Mn
<b>Allocation - 2018</b>	: Rs. 18,877 Mn
<b>Expenditure - 2018</b>	: Rs. 16,030.63 Mn
<b>Cumulative Expenditure</b>	: Rs. 91,149.04 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2007- Dec. 2020
<b>Project Location</b>	: Mathale, Polonnaruwa
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

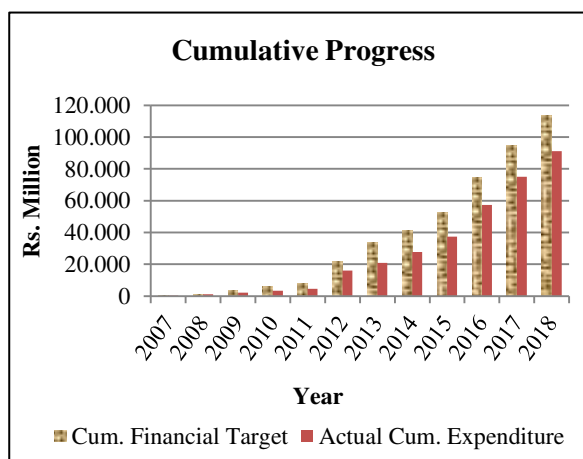
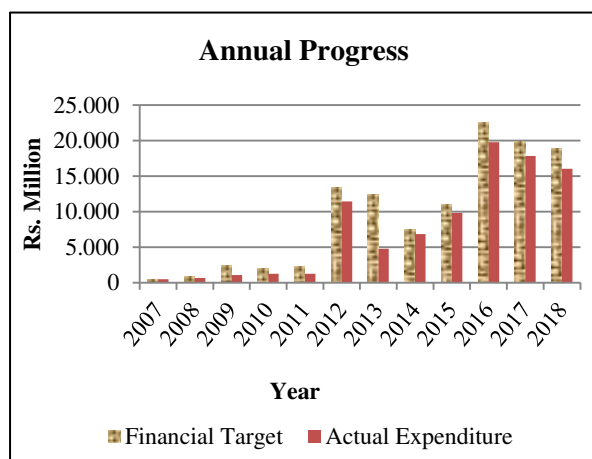
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



#### Major achievements

- Overall physical progress is 92% against 92.5% targeted.
- Moragahakanda reservoir completed.
- Kaluganga reservoir headwork 85% completed target.
- Land acquisition & resettlement 97% completed against targeted 97%.
- Downstream development 87.5% completed against targeted 90%.
- Environmental impact mitigation activities 80% completed against targeted 82.5%.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Allocation for this year has been revised from Rs. 13,657 Mn to Rs. 18,877.7 Mn. Financial and physical progress is slightly behind the schedule due to delaying imprest. Project has granted two years time extension.

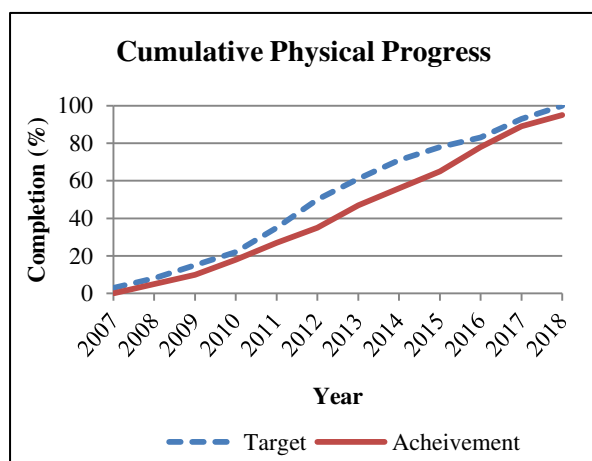
## Mahaweli Consolidation Project

### Objective

To ensure the productivity in system B left bank irrigation and development of socio physical infrastructure through rehabilitation and improvement of roads, canal system and buildings.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,910 Mn
<b>Allocation - 2018</b>	: Rs. 290 Mn
<b>Expenditure - 2018</b>	: Rs. 290 Mn
<b>Cumulative Expenditure</b>	: Rs. 4,344.85 Mn
<b>Duration of the Project</b>	: Jan. 2007 - Dec. 2018
<b>Project Location</b>	: Polonnaruwa and Batticaloa
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



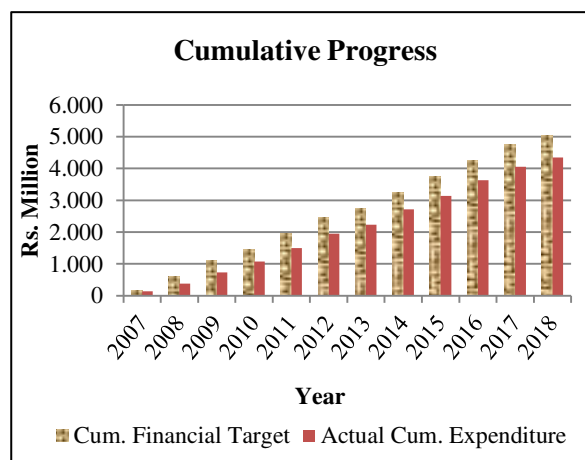
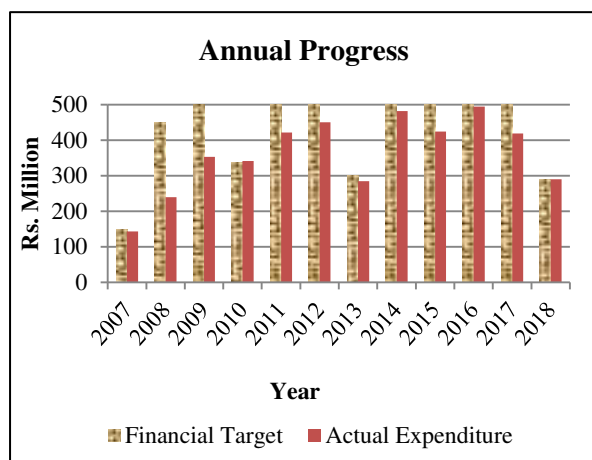
### Major Achievements

Overall physical progress is 95%.

Activities are as follows;

- Rehabilitated 299 km out of 459 km of distributor canal & 879 km out of 1,138 km of feeder canal.
- Improved 200 km of drainage canal.
- Rehabilitated 58 km out of 80 km of roads.
- Renovated 23 out of 25 buildings.
- Completed 5 out of 5 causeways.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Allocation for this year has been revised from Rs. 250 mn to Rs. 290 mn. Project couldn't complete as schedule due to adverse weather condition. Therefore, project period needs to be extended.

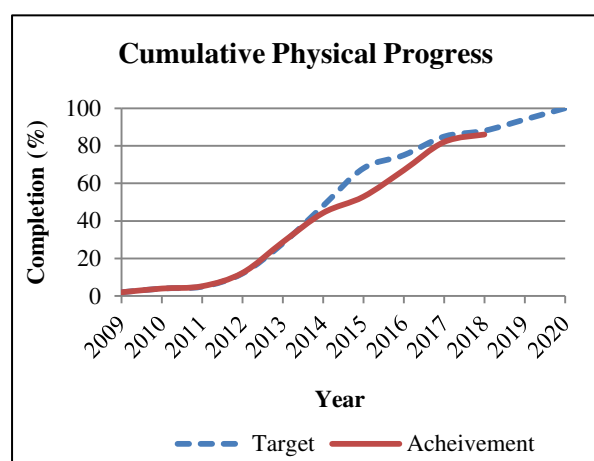
## Uma Oya Multipurpose Development Project

### Objective

To transfer maximum quantity of water to Kirindi Oya basin in South East Dry zone from upper reaches of Uma Oya basin and to generate 120MWh hydropower by construction of two dams across two main tributaries of Uma Oya at Welimada and Dyraba and in a 23 km long trans-basin diversion tunnels with an underground power station at Randeniya, Alikota ara regulation reservoir & Kuda Oya reservoir, augmentation of Handapangala reservoir, rehabilitation of canal system and resettlement.

<b>Funding Agency</b>	: Iran / GOSL
<b>Total Estimated Cost</b>	: Rs. 89,800 Mn
<b>Allocation - 2018</b>	: Rs. 7,510 Mn
<b>Expenditure - 2018</b>	: Rs. 6,523.30 Mn
<b>Cumulative Expenditure</b>	: Rs. 68,584.20 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Mar. 2010 - Dec. 2020
<b>Project Location</b>	: Badulla and Monaragala
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



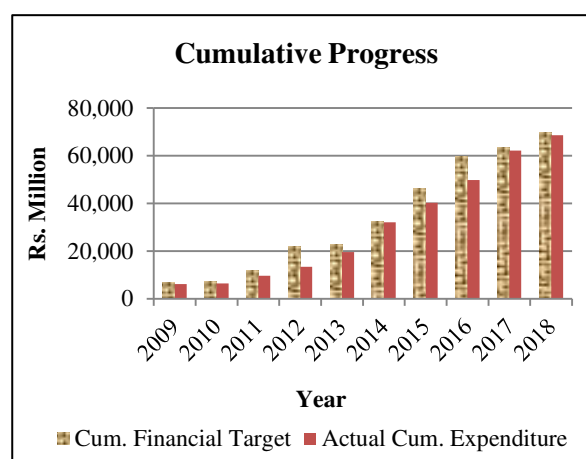
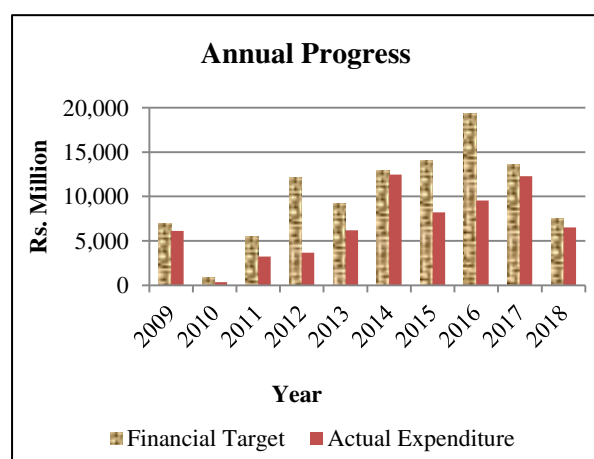
### Major achievements

Overall physical progress is 86% against 88% target.

Activities are as follows,

- 83% out of 100% of Puhulpola dam completed.
- 94% out of 100% of link tunnel completed.
- 92% out of 95% of Dyraaba dam completed.
- 73.2% out of 75% of head race tunnel completed.
- 99.5% against 100% of Alikota Ara reservoir completed.
- 92% of Construction of power house
- 92% of Handapangala reservoir completed.
- 61% of Kuda Oya reservoir completed.
- 42% out of 98% resettlement activities completed.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical progress is behind the schedule due to unavailability of imprest and many incidents such as collapsing houses, drying up wells and brooks have been reported as negative impacts of this project. Therefore, remedial measures need to be taken to minimize them. Allocation for this year has been revised from Rs. 11,300 Mn to Rs. 7,510 Mn.

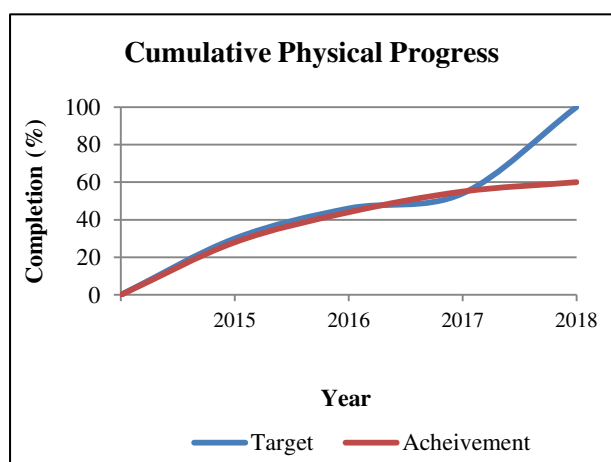
## Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works

### Objective

To rehabilitate and maintain major head works and reservoirs including 8 major reservoirs, other dams and rehabilitates flood damaged irrigation structure.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 825 Mn
<b>Allocation - 2018</b>	: Rs. 150 Mn
<b>Expenditure - 2018</b>	: Rs. 137 Mn
<b>Cumulative Expenditure</b>	: Rs. 543.66 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2015 - Dec. 2018
<b>Project Location</b>	: North, North Central, Eastern, Southern and Uva provinces
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



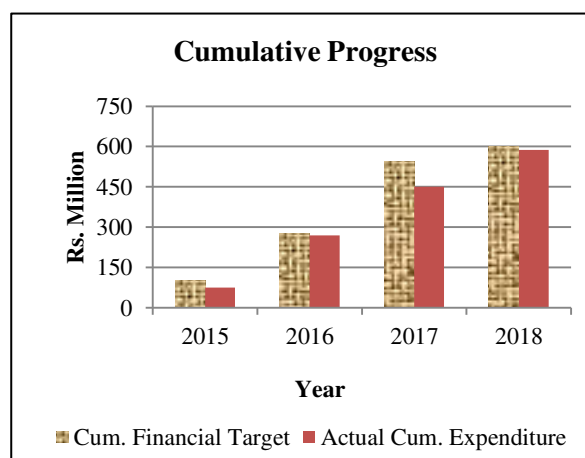
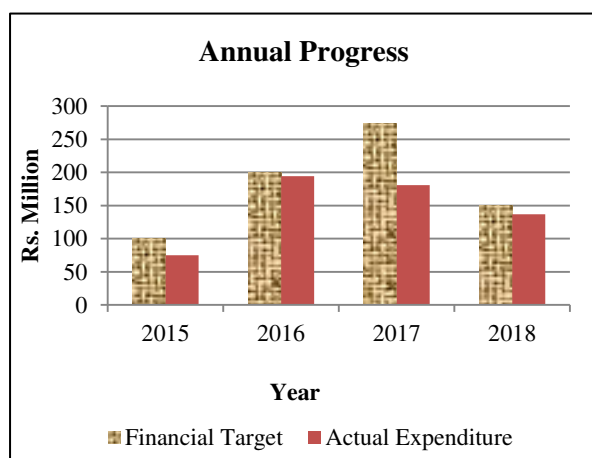
### Major achievements

Overall physical progress is 62%.

Activities are as follows,

- Completed 98% out of 100% of maintenance works in 6 reservoirs.
- Rehabilitated 1.25 km out of 4.5 km of canal.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Allocation has been increased from Rs. 100 mn to Rs. 150 mn. Project period needs to be extended due to project activities couldn't be completed within the agreed time period due to unavailability of sufficient allocation.

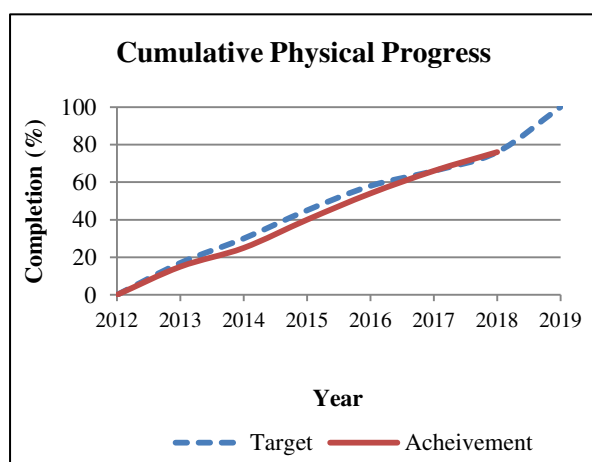
## Redeemaliyadda Integrated Development Project

### Objective

To upgrade living condition of the rural community by improving socio economic infrastructure and introducing sustainable income opportunities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,100 Mn
<b>Allocation - 2018</b>	: Rs. 76 Mn
<b>Expenditure - 2018</b>	: Rs. 64 Mn
<b>Cumulative Expenditure</b>	: Rs. 619.87 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2012 - Dec. 2019
<b>Project Location</b>	: Badulla (Rideemaliyadda)
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> September 2018



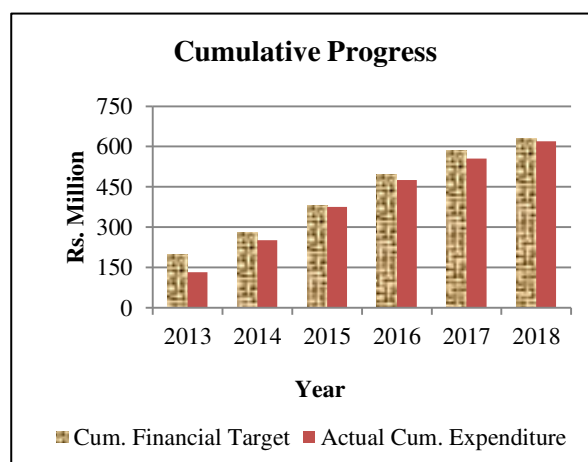
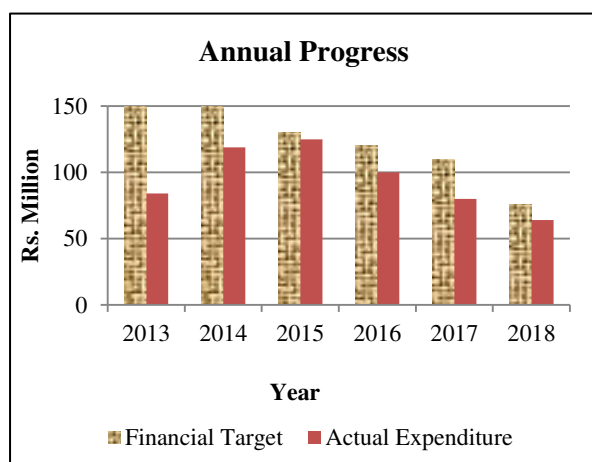
### Major achievements

Overall physical progress is 76% against 76% of target.

Activities are as follows,

- Rehabilitated 65.9 km out of 68 km of canal.
- Rehabilitated 55.85 km out of 70 km of rural road.
- Conducted 218 out of 225 community development programmes.
- Constructed 17 out of 22 common buildings & 322 drinking water wells.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is slightly behind the target due to unavailability of imprest. Allocation has been revised from Rs. 100 Mn to Rs. 76 Mn.

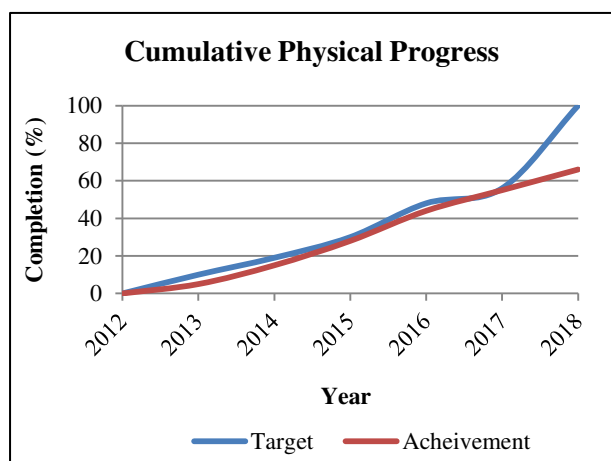
## Welioya Integrated Development Project

### Objective

To resettle & enhance the living standards of 6,788 families through the provision of irrigable lands (total 2.5 ac per family which includes 0.5 ac of homestead, 01 ac of irrigated land & 01 ac of Non-irrigated land) in Mahaweli system.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,957.10 Mn
<b>Allocation - 2018</b>	: Rs. 260 Mn
<b>Expenditure - 2018</b>	: Rs. 260 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,015.82 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2012 - Dec. 2018
<b>Project Location</b>	: Anuradhapura, Vavuniya & Mulativu
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



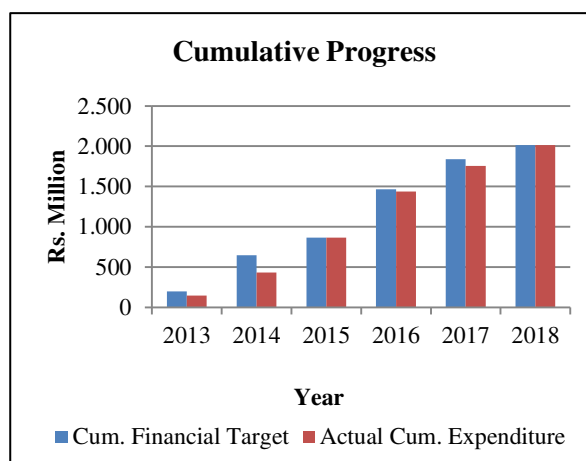
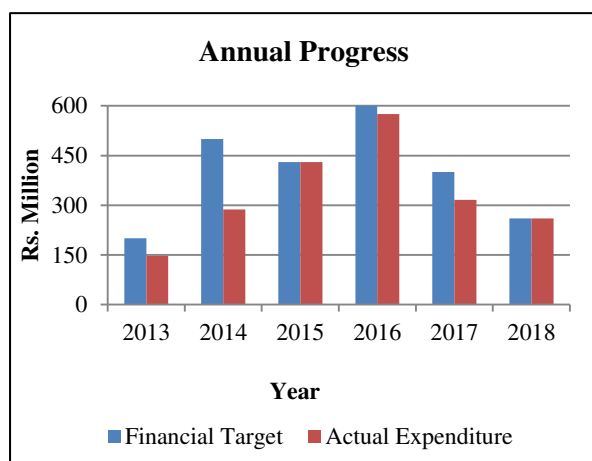
### Major achievements

Overall physical progress is 66%.

Activities are as follows,

- Rehabilitated 286 km out of 400 km of road and 120 buildings out of 123 target.
- Rehabilitated 74.6 km out of 80 km of canal.
- Conducted agriculture extension programmes for 5,150 out of 6,788 farmers.
- Completed 17 tanks, 122 drinking water wells and 1.2 km of electricity supply.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The physical progress is behind the target and the project cannot be completed within the agreed time period due to unavailability of sufficient allocation and imprest. Allocation has been revised from Rs. 400 Mn to Rs. 260 Mn.

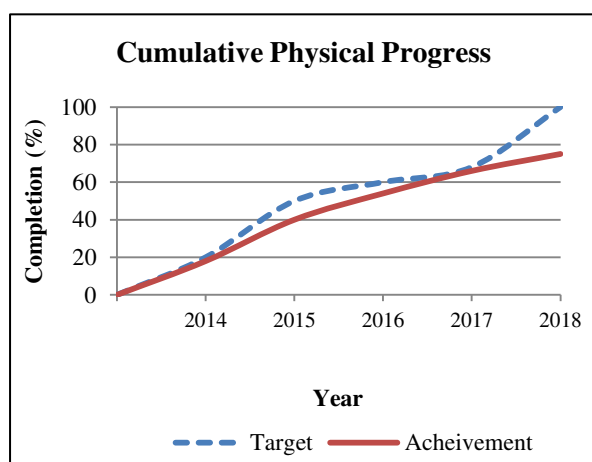
## System B Maduru Oya Right Bank Development Project

### Objective

To expedite the supply of drinking water, provision of irrigation water and development of infrastructure facilities for the socio-economic development.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 935.50 Mn
<b>Allocation - 2018</b>	: Rs. 60 Mn
<b>Expenditure - 2018</b>	: Rs. 60 Mn
<b>Cumulative Expenditure</b>	: Rs. 659.35 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2014 - Dec. 2018
<b>Project Location</b>	: Polonnaruwa and Batticaloa
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



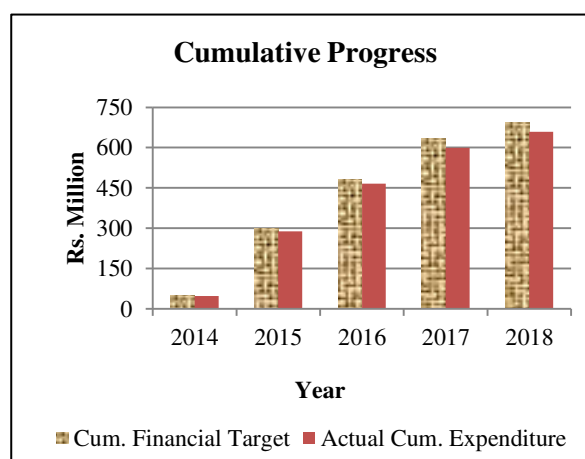
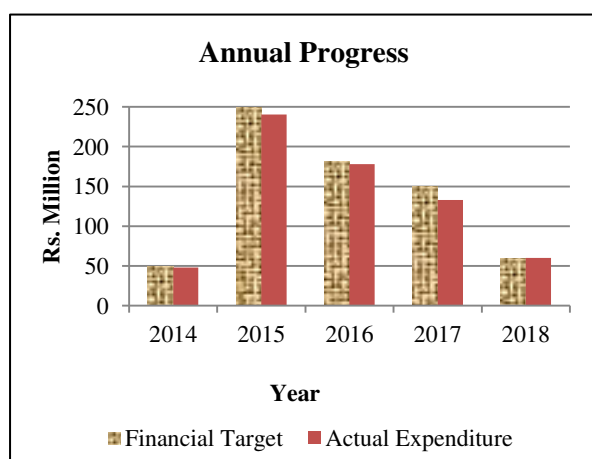
#### Major achievements

Overall physical progress is 75%.

Activities are as follows,

- Completed rehabilitation & construction of 32 out of 40 km of feeder canal and 11 out of 15 km of distributer canal.
- Completed 37.58 km out of 38 km of road and 5 wells.
- Completed a reforestation programme.

### Financial Progress



#### Observations of Department of Project Management and Monitoring

Allocation has been revised up to Rs. 60 mn from Rs. 50 mn. The project could not completed within agreed time period and project period needs to be extended.



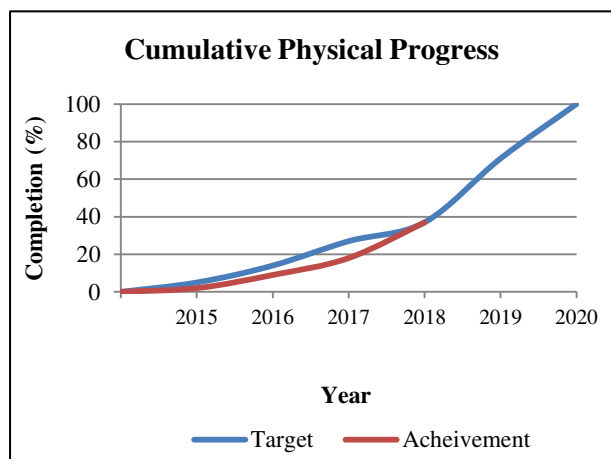
## Mahaweli Water Security Investment Programme

### Objective

To improve water use efficiency and productivity for irrigated agriculture as well as providing bulk drinking water supplies from the water-rich wet zone to the water-scarce dry zone through construction of the Minipe Left Bank canal, North Western Province canal and Upper Elahera canal.

<b>Funding Agency</b>	: ADB/GOSL
<b>Total Estimated Cost</b>	: Rs. 114,750 Mn
<b>Allocation - 2018</b>	: Rs. 5,199 Mn
<b>Expenditure - 2018</b>	: Rs. 5,108.39 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 8,693.91 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: July 2015 - June 2020
<b>Project Location</b>	: Matale, Kandy, Kurunegala, Anuradhapura & Polonnaruwa
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

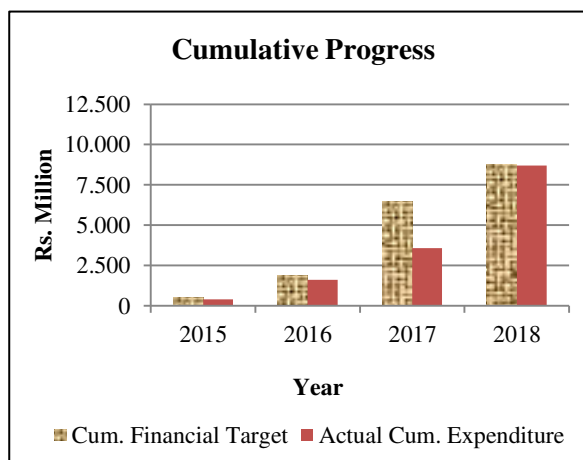
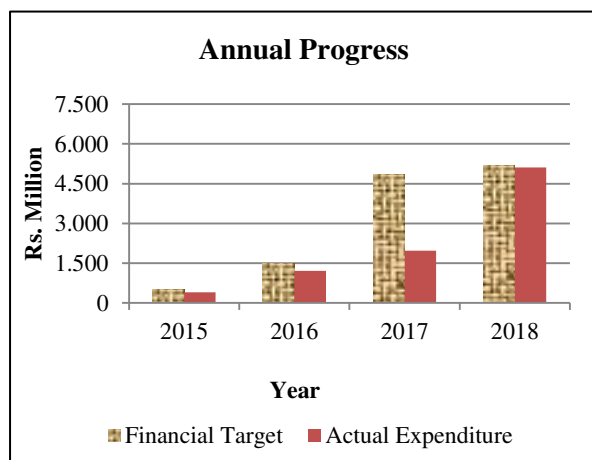


#### Major achievements

Overall physical progress is 37% against 37% of target.

- Minipe left bank canal 10 contract packages are in progress.
- Upper Elahera canal package is in progress.
- North Western province canal package is in progress.

### Financial Progress



#### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind the schedule due to procurement delay and time taken to issue Especial Investigation Report. Allocation has been revised from Rs. 6,889 Mn to Rs. 5,199 Mn.

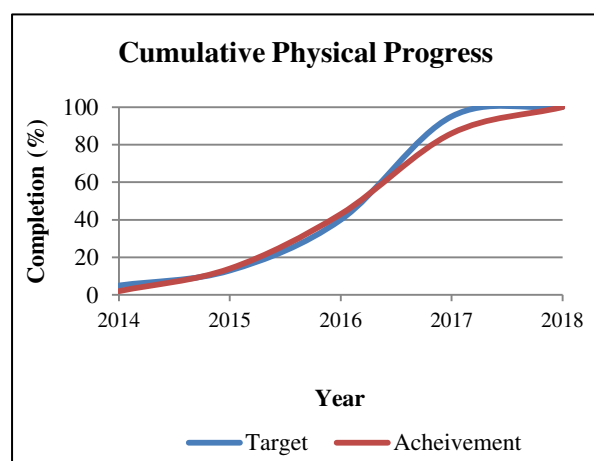
## Dam Safety and Water Resource Planning Project

### Objective

To improve the development & management of water resources within the country, reduce water induced hazards to public and enhance effectiveness of water related investments by establishing long-term sustainable arrangements for operation & maintenance of large dams and improving water resources planning capacities.

<b>Funding Agency</b>	: WB
<b>Total Estimated Cost</b>	: Rs. 11,154 Mn
<b>Allocation - 2018</b>	: Rs. 2,540 Mn
<b>Expenditure - 2018</b>	: Rs. 2,272.30 Mn
<b>Cumulative Expenditure</b>	: Rs. 10,996.27 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Oct. 2014 - May 2018
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



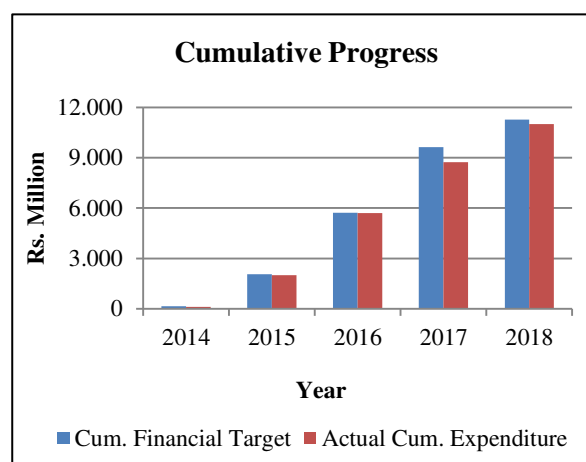
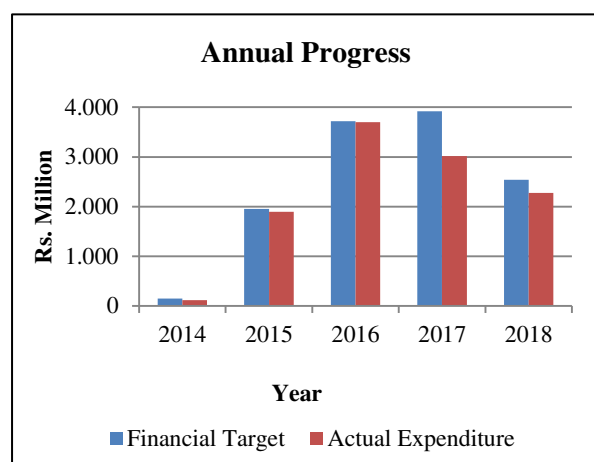
### Major achievements

Overall physical progress is 100%.

Activities are as follows,

- Completed all 31 dams.
- Improved all 120 hydro meteorological information system stations and Kothmale training centre.
- Conducted all 38 local trainings and 20 foreign training programme foreign and local trainings for the staff.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Allocation for this year has been increased from Rs. 1,440 Mn to Rs. 2,540 Mn and project is completed.

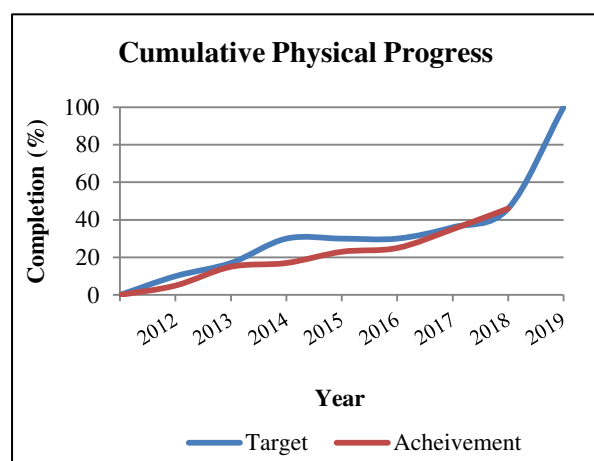
## Rambaken Oya Integrated Development Project

### Objective

To complete the balance components of the on-going Rambaken Oya project which includes land development and settlement activities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,086 Mn
<b>Allocation - 2018</b>	: Rs. 108 Mn
<b>Expenditure - 2018</b>	: Rs. 94 Mn
<b>Cumulative Expenditure</b>	: Rs. 377.67 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2012 - Dec. 2019
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



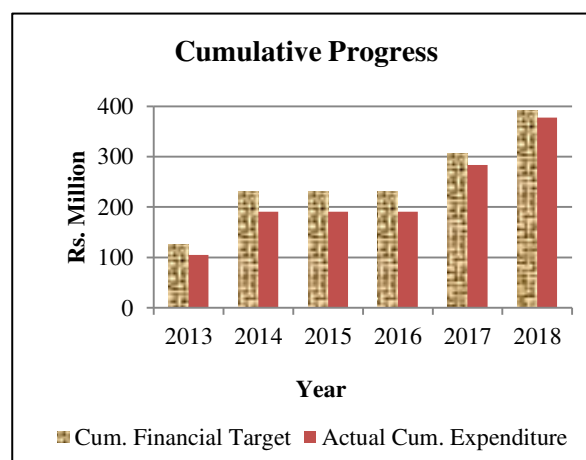
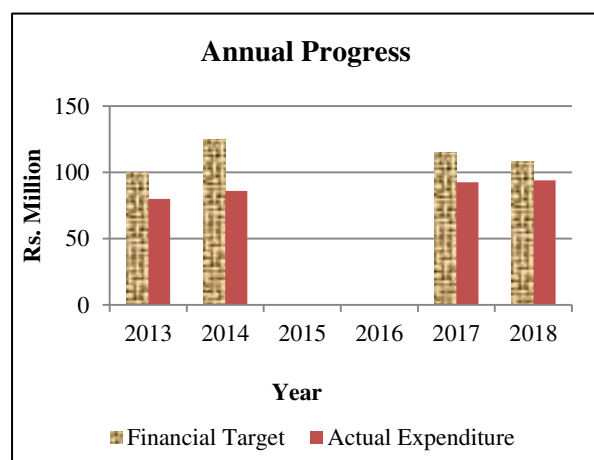
### Major achievements

Overall physical progress is 46% against 46% of target.

Activities are as follows,

- Rehabilitated 4.5 out of 6.5 km of road.
- One anicut completed.
- Feeder and distributor canals – 1.92 out of 8.63 km completed.
- 46 out of 55 common buildings completed.
- Provided seed paddy for 1,043 out of 1,400 ha.
- Paid compensation for 77 lots.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial progress is behind the schedule due to delay in imprest receiving. No allocation granted in 2015 and 2016. Allocation has been revised from Rs. 115 Mn to Rs. 108 Mn for this year.

## **Maduru Oya Right Bank Development Project**

### **Objective**

To provide irrigation water to 39,000 ha of new lands and develop infrastructure facilities to 12,000 farming families for their socio-economic development through constructing irrigation infrastructure (canal system, cascade reservoirs and related structures), developing social infrastructure and other support social facilities with road network.

<b>Funding Agency</b>	: China (EXIM)/GOSL
<b>Total Estimated Cost</b>	: Rs. 75,525 Mn
<b>Allocation - 2018</b>	: Rs. 5.1 Mn
<b>Expenditure - 2018</b>	: 0 (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: Mar. 2018 - Dec. 2024
<b>Project Location</b>	: Pollonnaruwa and Batticalo
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### **Physical & Financial Progress as at 31<sup>st</sup> December 2018**

#### **Major Achievements**

- The contract agreement has been signed and establishment of PMU is in progress.

#### **Observations of Department of Project Management and Monitoring**

The project is at initial stage and therefore, allocation has not utilized & project has not commenced in 2018.

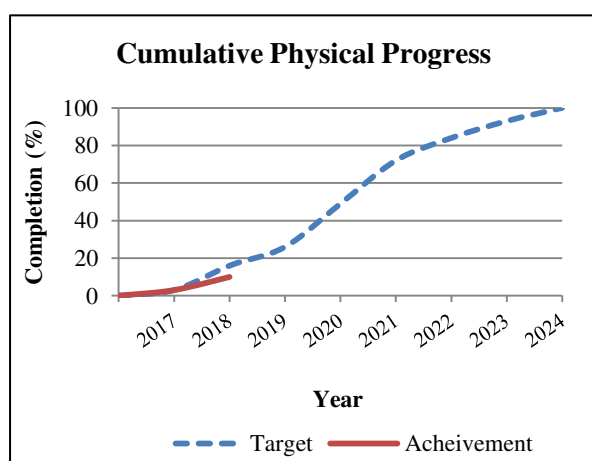
## Climate Resilient Integrated Water Management Project (CRIWMP)

### Objective

To strengthen the resilience of smallholder farmers in Sri Lanka's dry zone to climate variability and extreme events by introducing climate-resilient agricultural practices, enhancing community-managed drinking water infrastructure and strengthening early warning systems and climate advisories.

<b>Funding Agency</b>	: GCF/GOSL
<b>Total Estimated Cost</b>	: Rs. 7,968 Mn
<b>Allocation - 2018</b>	: Rs. 1,084.60 Mn
<b>Expenditure - 2018</b>	: Rs. 764.86 Mn
<b>Cumulative Expenditure</b>	: Rs. 835.17 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Aug. 2017- June 2024
<b>Project Location</b>	: North Central, North Western provinces and Vavnia, Mannar & Trincomalee districts
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



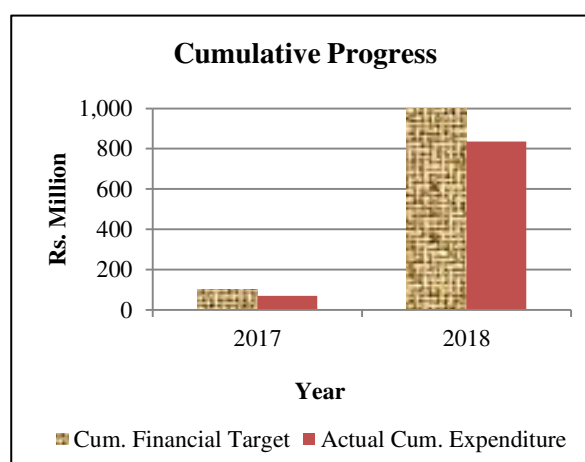
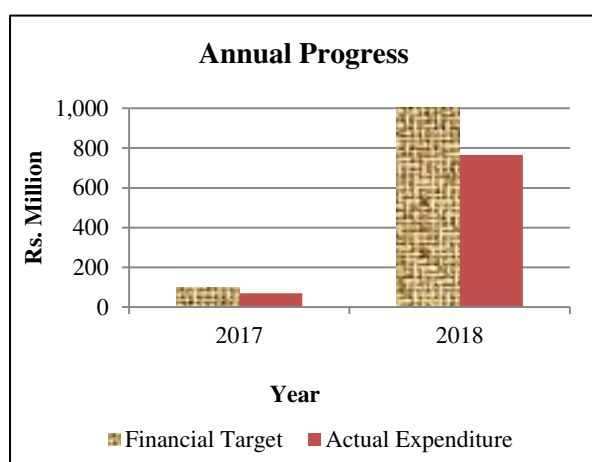
### Major achievements

Overall physical progress is 10% against 16% of target.

Activities are as follows,

- Rehabilitated 37% works in 56 out of 325 tanks.
- Identified 11 out of 35 community water supply schemes.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical and financial progress is slightly behind the target. Procurement process got delayed due to non availability of procurement specialist. Allocation has been revised from Rs. 892.51 Mn to Rs. 1,084.60 Mn.

# **M/Megapolis and Western Development**

## Metro Colombo Urban Development Project

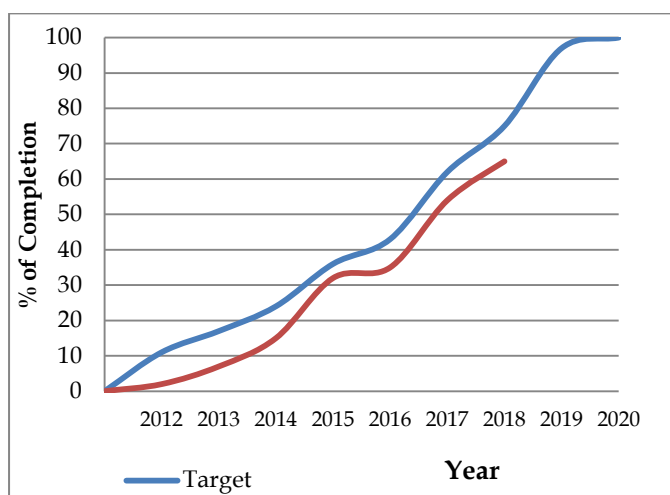
### Objective

To reduce flooding in the catchment of the Colombo Water Basin, and strengthen the capacity of local authorities on the flood mitigation in the Colombo Metropolitan Area by rehabilitating, improving and maintaining local infrastructure and services through selected demonstration investments.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 40,129Mn.
<b>Allocation for 2018</b>	: Rs. 7,156 Mn.
<b>Expenditure 2018</b>	: Rs. 3,893.36 Mn.
<b>Cumulative Expenditure</b>	: Rs.19,490.89 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2012-2017
<b>Duration of the Project (Revised)</b>	: 2012 - 2020
<b>Project Location</b>	: Metro Colombo (Colombo, Dehiwela, Mount-Lavniya, Kolonnawa, Sri Jayawardenapura)
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



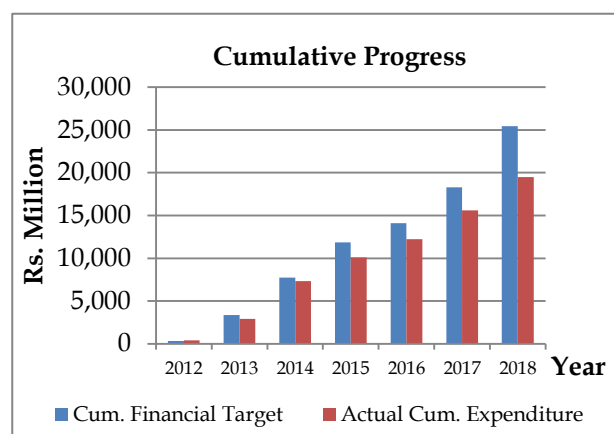
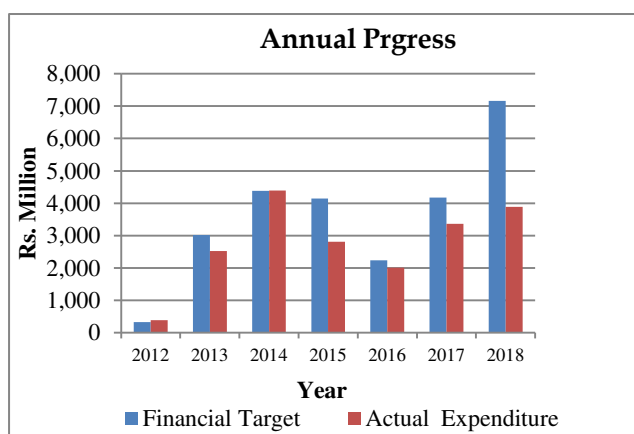
#### Major Achievements

The cumulative physical progress of the project is 65% against the target of 75% while financial progress is reported as 48.6%.

Out of fifty six sub projects thirty eight have been completed while twelve are ongoing, which the investment is Rs. 23,736 Mn.

Rs. 1,065 Mn. worth of two projects are in procurement stage while four are still in awarding stage with pending approval which the TEC is Rs. 4,517.65 Mn.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

This project was scheduled to be completed in 2017. Project activities have not achieved the target within the original project period due to following reasons;

- Delay in procurement
- Delay in approvals and scope changes

Therefore, time extension of three years was granted and it is needed to take necessary steps to expedite the balance works in order to complete the project within the extended time period.

## Greater Colombo Urban Transport Development Project (3 K Project)

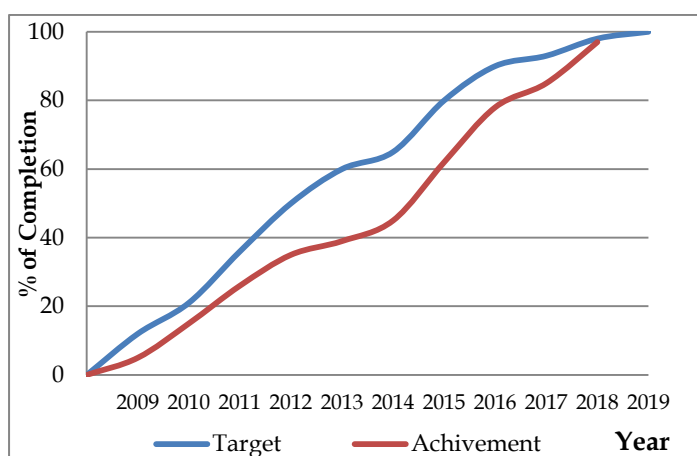
### Objective

To encourage access facility to the highway and provide more convenient living and expanded settlement, investment opportunities with public private partnership, through developing the entire corridor of the Outer Circular Highway (OCH) including strategic cities.

<b>Funding Agency</b>	: JICA and GOSL
<b>Total Cost Estimate (Original)</b>	: Rs. 3,497 Mn.
<b>Total Cost Estimate (Revised)</b>	: Rs. 3,625 Mn.
<b>Allocation for 2018</b>	: Rs. 616.5 Mn.
<b>Expenditure 2018</b>	: Rs. 612.Mn.
<b>Cumulative Expenditure</b>	: Rs. 3,481.6Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2009 - 2017
<b>Duration of the Project (Revised)</b>	: 2009 - 2019
<b>Project Location</b>	: Kottawa, Kaduwela & Kadawatha

### Physical and Financial Progress as at 30<sup>th</sup> September 2018

#### Cumulative Physical Progress

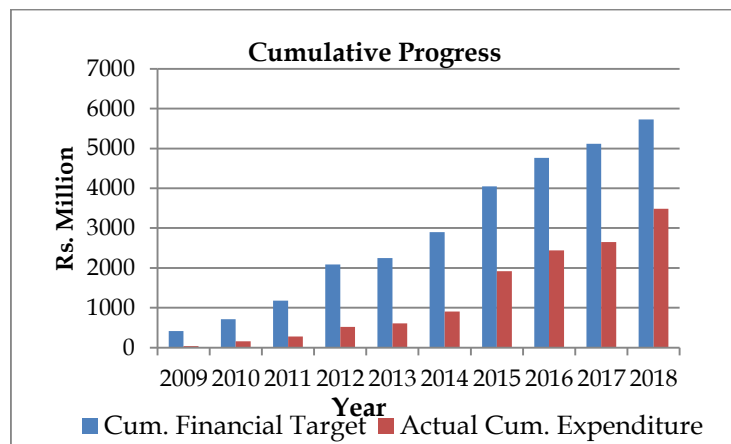
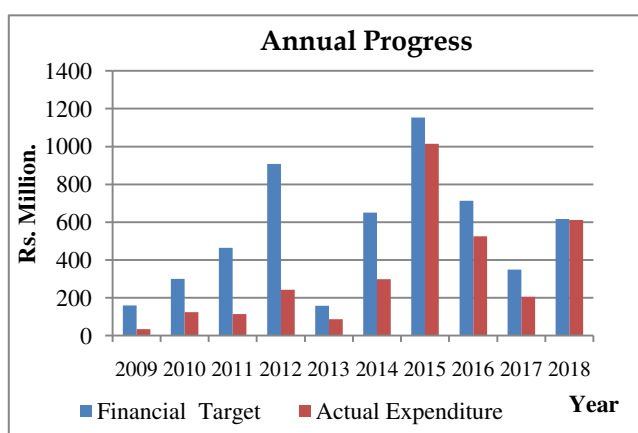


#### Major Achievements

Completed;

- Building of Multimodal Center (MMC) at Makumbura
- Two road packages of Kottawa Pannipitiya old road and Kaduwela - Weliwita road Suhadha Mawatha
- Two land improvement packages at Makumbura MMC

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Project progress is at satisfactory level. Further, it has been observed that additional works have been added to the original project scope and TEC has been revised accordingly.



## Light Rail Transits System Project (LRT)

### Objective

To enhance the efficient transportation capacity and improve the service of the public transportation by introducing the Light Rail Transit (LRT) in the Colombo metropolitan area.

<b>Funding Agency</b>	: JICA and GOSL
<b>Total Cost Estimate</b>	: Rs. 342,392Mn
<b>Allocation for 2018</b>	: Rs. 2,215Mn
<b>Expenditure 2018</b>	: Rs. 95.27Mn
<b>Cumulative Expenditure</b>	: Rs. 125.57Mn ((As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017- 2026
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

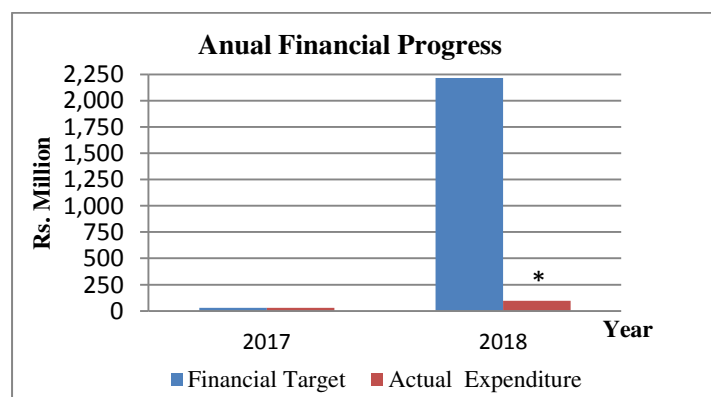
#### Cumulative Physical Progress

##### Major Achievements

The cumulative physical progress of the project is 10% against the target of 10% and financial utilization is at a lower level.

- Environmental Impact Assessment (EIA) has completed.
- Resettlement Action Plan (RAP) has completed.
- Evaluation of Technical proposals for the selection of consultancy services for detailed design and construction supervision was completed.

#### Financial Progress



\* Annual financial achievement for the year 2017 is Rs. 30 Mn. and 2018 is Rs. 95.27Mn.

##### Observation of Department of Project Management and Monitoring

Even though, project period has almost completed two years, project is still at initial stage of implementation due to following reasons;

- Procurement issues
- Delay in drafting Light Rail Transit bill

It has been observed that necessary preparatory works have to be completed before requesting a large amount of allocation. Therefore, action has to be immediately taken to complete the required preliminary works which are still pending.

## Strategic Cities Development Project - Kandy & Galle

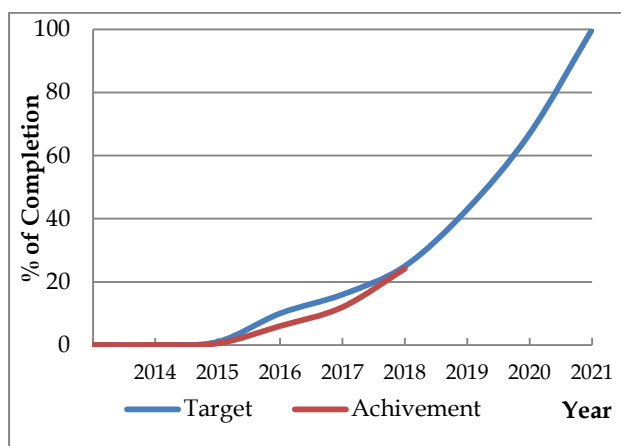
### Objective

To improve and delivery of priority infrastructure and local services in Kandy and Galle.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 27,150Mn
<b>Allocation for 2018</b>	: Rs. 3, 580 Mn
<b>Expenditure 2018</b>	: Rs.2,442.54Mn
<b>Cumulative Expenditure</b>	: Rs. 6,920.70 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2014-2019
<b>Duration of the Project (Revised)</b>	: 2014-2021
<b>Project Location</b>	: Kandy and Galle
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Physical progress is reported as 24.21% against the target of 25% as per the revised programme while financial progress is reported as 25%.

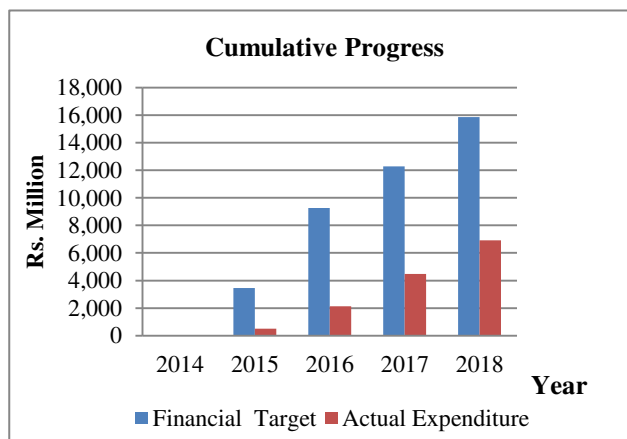
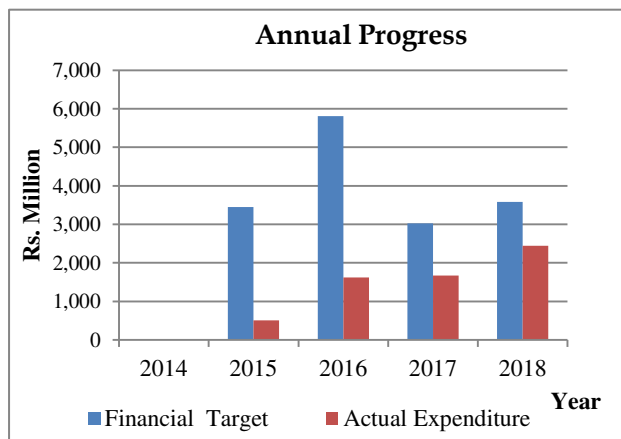
##### Component 1: Kandy

Out of forty nine sub projects, twenty one have been completed while seventeen projects are ongoing, which the investment is Rs. 5,102.73 Mn.

##### Component 2: Galle

Out of thirty three projects, Rs. 420.6Mn. worth of fourteen sub projects have been completed while nine are ongoing.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Both physical and financial progress is low due to following reasons;

- Delay in land acquisition
- Delay in designing of sub projects
- Poor performance of contractors
- Lack of coordination among the relevant agencies.

Therefore, expediting the balance works to complete the planned activities within the expected time period without seeking further time extensions is needed.

## Strategic Cities Development Project - Jaffna

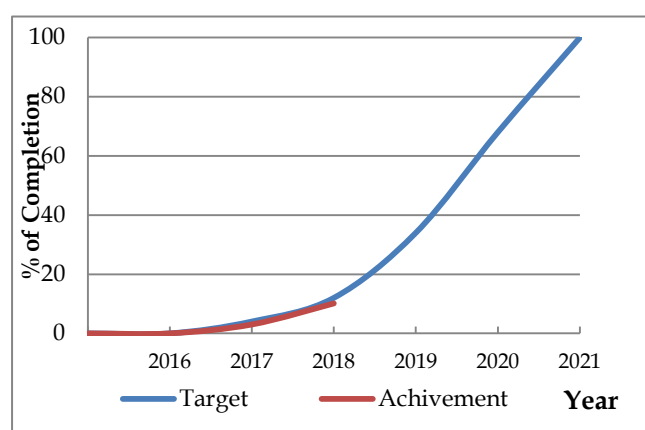
### Objective

To support priority investments in Jaffna city to improve basic services and to enhance the capacities of relevant institutions for urban planning and management, through improving roads and drainage, urban upgrading and capacity building.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 9,750Mn
<b>Allocation for 2018</b>	: Rs. 1,350Mn
<b>Expenditure 2018</b>	: Rs. 317.40Mn
<b>Cumulative Expenditure</b>	: Rs. 396.65Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: Jaffna
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

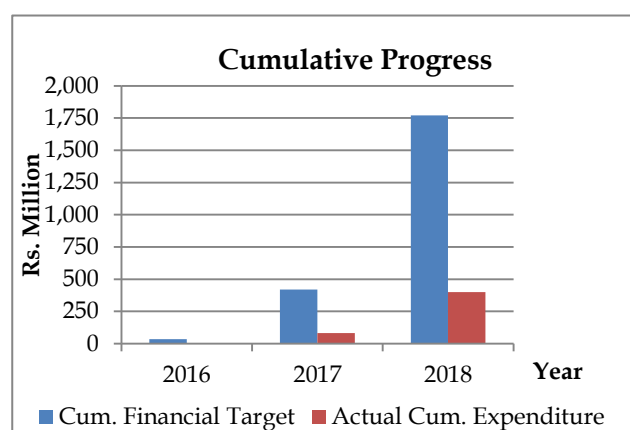
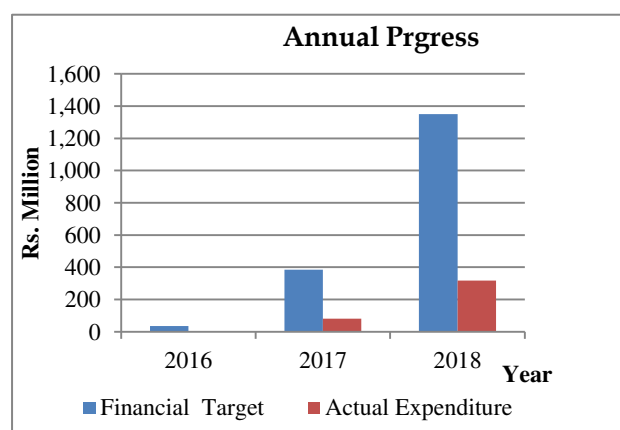


#### Major Achievements

Cumulative physical progress is reported as only 10.13% against the target of 12% and financial progress is 4%.

Out of thirty six sub projects ten have been completed while eight are ongoing which the investment is Rs. 1,252.58Mn.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Eventhough, more than two years have already been completed from the project, project is behind the schedule due to following reasons;

- Delay in land acquisition
- Delay in valuation
- Lack of coordination among the relevant agencies.

It has been observed that necessary preparatory works have to be completed before requesting allocation for the year. Therefore, action has to be immediately taken to complete the required preliminary works which are still pending.

## Anuradhapura Integrated Urban Development Project (AIUDP)

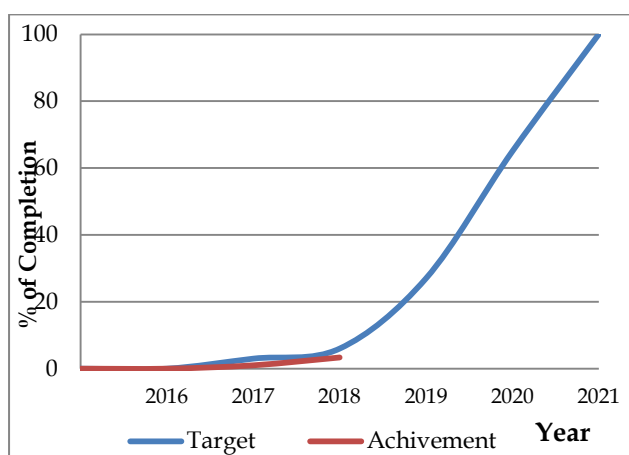
### Objective

To promote a balanced mode of co - development between the scared and modern parts of Anuradhapura City, by preserving its cultural and natural heritage, which is key to the site's attractiveness.

<b>Funding Agency</b>	: French Agency for Development (AFD) and GOSL
<b>Total Cost Estimate</b>	: Rs. 10,125Mn
<b>Allocation for 2018</b>	: Rs. 345Mn
<b>Expenditure 2018</b>	: Rs. 68.42 Mn
<b>Cumulative Expenditure</b>	: Rs. 140.64 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: Anuradhapura Municipal Area
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



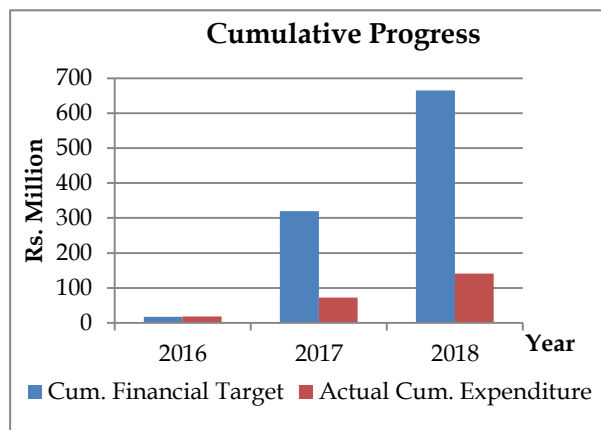
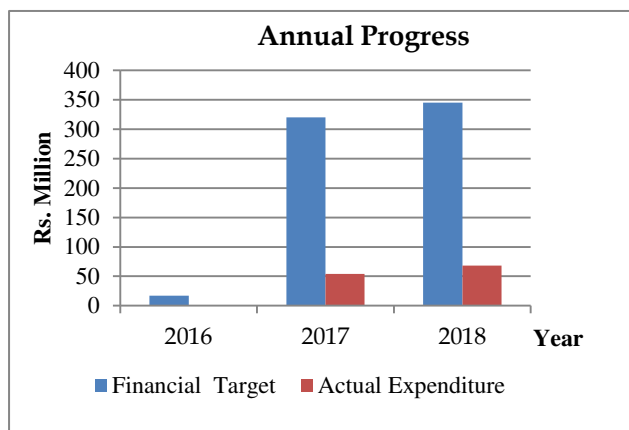
#### Major Achievements

Overall physical progress of the project is only 3.35% against the targeted of 6% and financial progress is 1.38%.

49% of project detail design has been completed.

Landscape activities and temporary sanitary facilities have completed.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Even though, project was commenced in 2016, project is still at the initial stage due to following reasons;

- Delay in preparation of detailed designs
- Poor performance of the consultant
- Lack of coordination among the relevant agencies

## Urban Project Preparatory Facility

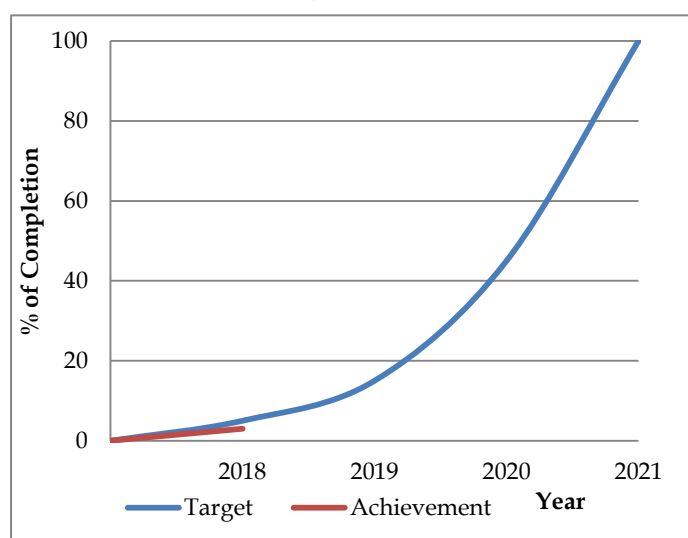
### Objective

To strengthen project readiness and institutional capacity in the urban sector by completing advanced feasibility studies and detailed designs for urban projects with climate and disaster resilience and gender-friendly features, providing advanced implementation support through preparing of bidding documents for advanced contracting, and safeguard documents and strengthening institutional capacities of implementing agencies during the inception period of project implementation.

<b>Funding Agency</b>	: ADB and GOSL
<b>Total Cost Estimate</b>	: Rs. 900 Mn
<b>Allocation for 2018</b>	: Rs. 20Mn
<b>Expenditure 2018</b>	: Rs.0.16Mn
<b>Cumulative Expenditure</b>	: Rs.0.16Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2018-2021
<b>Project Location</b>	: Rathnapura, Kurunegala, Trincomalee and Dambulla
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

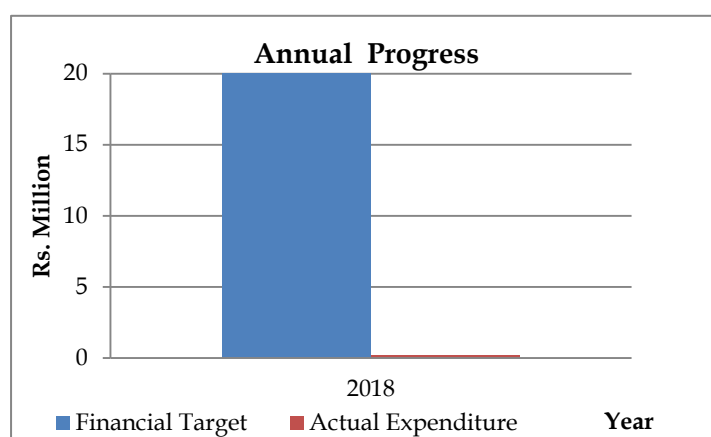
#### Cumulative Physical Progress



#### Major Achievements

Technical proposals are being evaluating for procurement of consultant for three components.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Project is at the preliminary stage.

## Western Region Administrative Cities Development Project

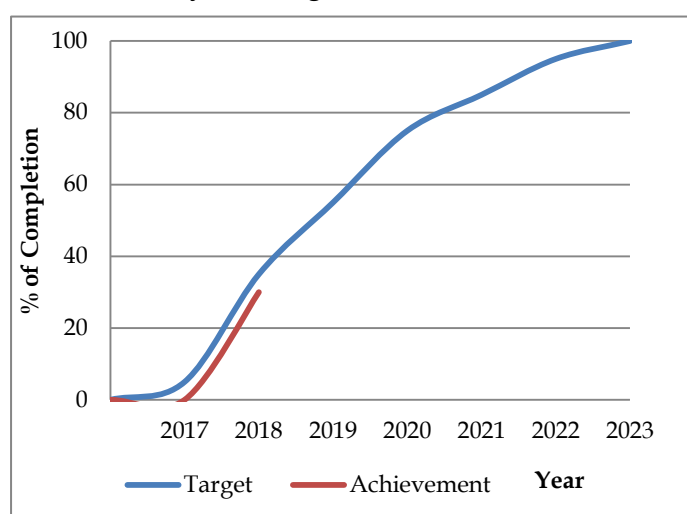
### Objective

To develop Sri Jayawardenapura as the Administration City by shifting existing government offices scatter in Colombo Central Business District and suburbs to the new city.

<b>Funding Agency</b>	: AFD, China and GOSL
<b>Total Cost Estimation</b>	: Rs. 45,981Mn
<b>Allocation for 2018</b>	: Rs.16Mn
<b>Expenditure 2018</b>	: Rs. 5.93Mn.
<b>Cumulative Expenditure</b>	: Rs.5.93Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2023
<b>Project Location</b>	: Battaramulla, Colombo Fort and Kotte
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

##### Improvement of Proposed High Rise Building-DenzilKobbkaduwaMawatha:

Bidder selected and letter of acceptance awarded for PPP investment.

##### Improvement of Proposed High Rise Building-Kamuella Road:

Completed the technical and financial proposals evaluation.

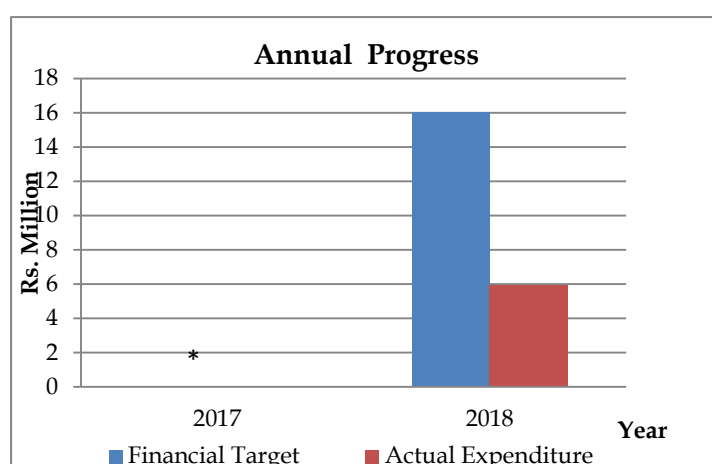
##### Improvement of Proposed Multi Model Transport Hub (MMTH) :

Consultants have been selected and feasibility study is in Progress

##### New road development connecting Battaramulla Junction and Polduwa Road:

- Surveying works has completed
- Land Acquisition is in progress
- Detail design preparation is in progress

#### Financial Progress



\* No expenditure for 2017

### Observation of Department of Project Management and Monitoring

Project started in October, 2017 and project is still at the preliminary stage.

## Colombo Port City Development Project

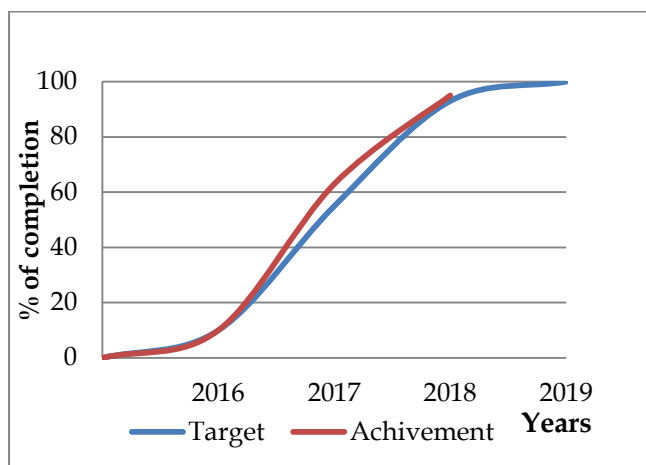
### Objective

To monitor and facilitate the smooth functioning of the Colombo Port City Project and provisions of infrastructure facilities up to the project boundary.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.6,622Mn.
<b>Allocation for 2018</b>	: Rs.3,335Mn.
<b>Expenditure 2018</b>	: Rs. 3,255Mn.
<b>Cumulative Expenditure</b>	: Rs. 6,621Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2016- 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

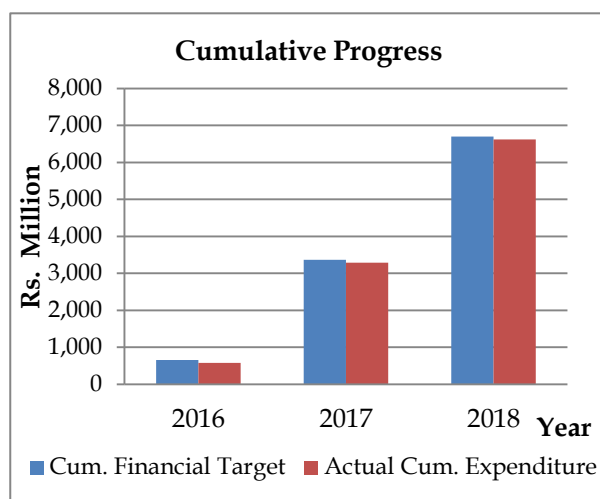
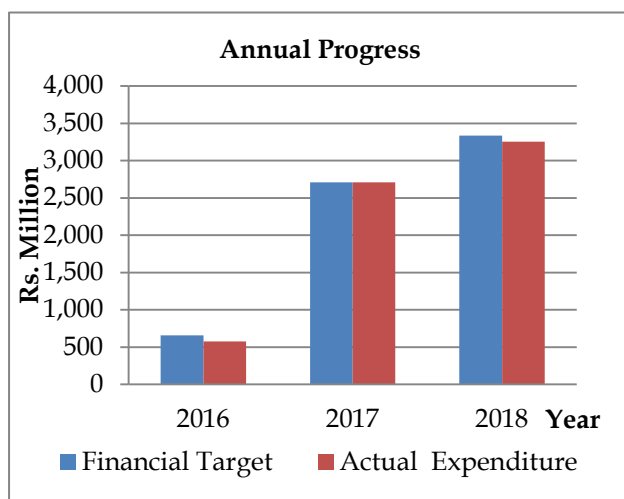
#### Cumulative Physical Progress



#### Major Achievements

95% of sea dredging has already completed.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Project is on track as planned.

## Metro Colombo Solid Waste Management Project

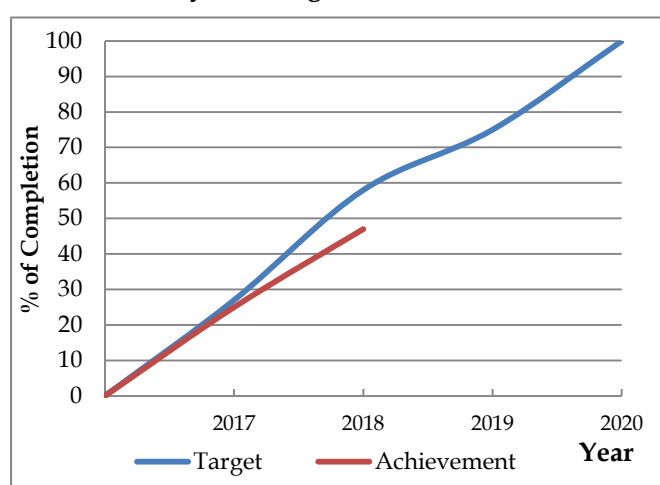
### Objective

Project will provide the Metro Colombo Region with an environmentally acceptable and economically feasible disposal system for Municipal Solid Waste Management.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 19,439Mn.
<b>Allocation for 2018</b>	: Rs.5,018.2Mn.
<b>Expenditure 2018</b>	: Rs. 3,532.19 Mn.
<b>Cumulative Expenditure</b>	: Rs.3,640.55Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Metro Colombo
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

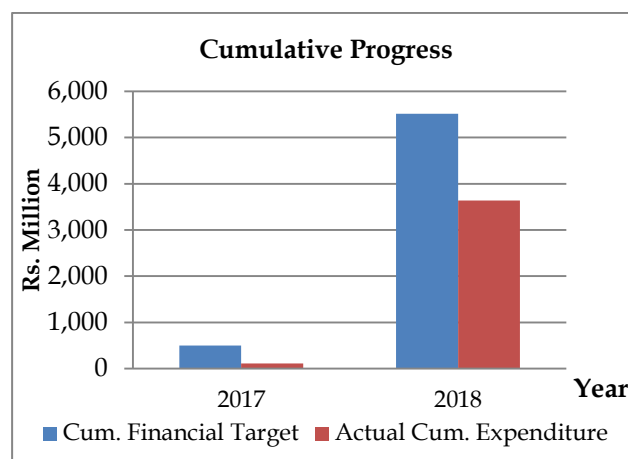
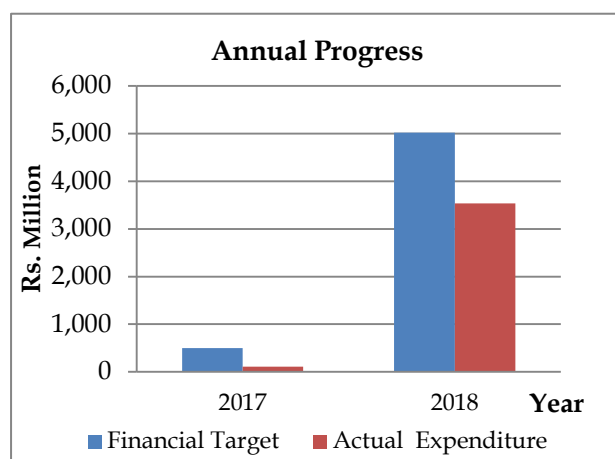


#### Major Achievements:-

Overall physical progress is reported as 47% against the target of 58% and financial progress is 26%.

- Completed feasibility study and conceptual designs.
- 98% completed the detailed design for Aruwakkalu site.
- Completed geo-technical investigation, topographic survey in both Aruwakkalu and Kelaniya sites.
- 75% of the electric fence including live fence has been installed for Aruwakkalu site.
- Environmental requirement have been fulfilled as per the regulations of Central Environment Authority.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

It has been observed that 2018 targets have not been achieved due to following issues;

- Delay in approvals
- Poor performance of the contractors

Therefore, contractor performance and follow up actions need to expedite and the approval process to be closely monitored.



## Relocation of Manning Market

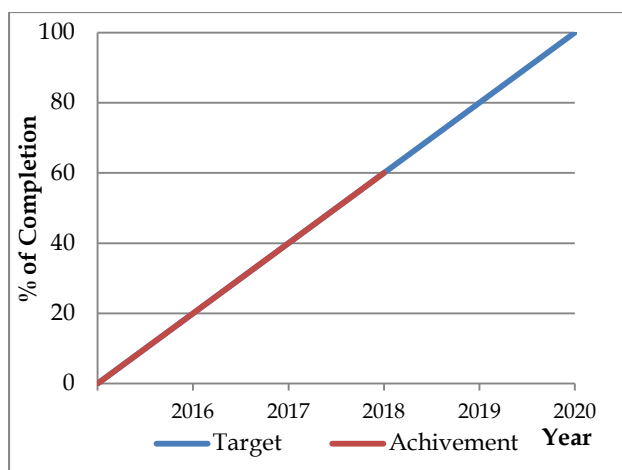
### Objective

To release the existing market land within the hub of the City Center for Mega Scale Development, to ease the traffic congestion within the city center and access roads to the city and to provide modern market place to both traders as well as the customers including all basic facilities such as ample parking, restaurant, accommodation, wider shop areas.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 6,000Mn
<b>Allocation for 2018</b>	: Rs. 1,510 Mn
<b>Expenditure 2018</b>	: Rs. 1,508.22 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,849.72 Mn(As at 31 <sup>st</sup> December)
<b>Duration of the Project(Original)</b>	: 2016- 2019
<b>Project Location</b>	: Peliyagoda
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

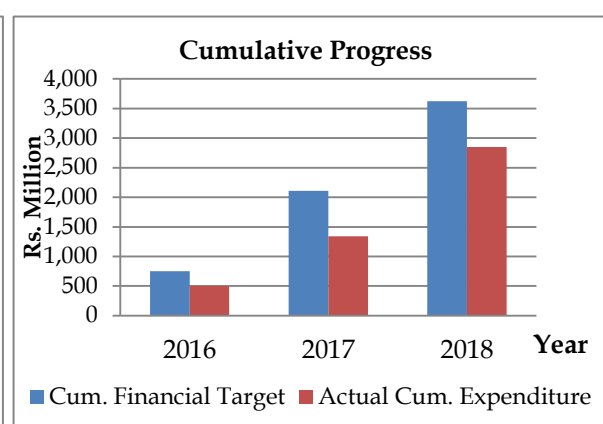
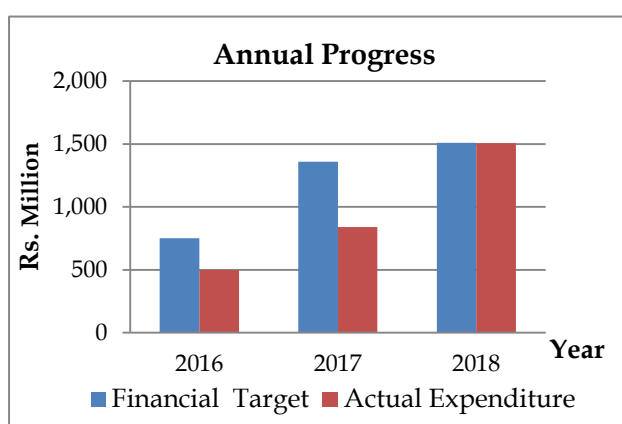


#### Major Achievements

Land development and substructure completed.

Super structure completed up to first floor.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Project progress is at a satisfactory level.

## Anuradhapura Township Development Project

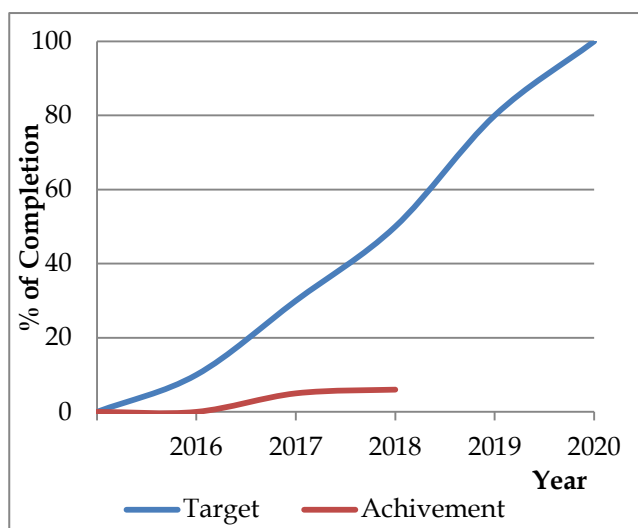
### Objective

To increase the tourist attraction to Anuradhapura and cleared the Citadel and Jethawana project area from all incongruous activities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,450Mn
<b>Allocation for 2018</b>	: Rs.185Mn
<b>Expenditure 2018</b>	: -
<b>Cumulative Expenditure</b>	: Rs. 5.00Mn(As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2016- 2019
<b>Duration of the Project (Revised)</b>	: 2016- 2020
<b>Project Location</b>	: Anuradhapura (Lolugaswewa)
<b>Executing Agency</b>	: M/ Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

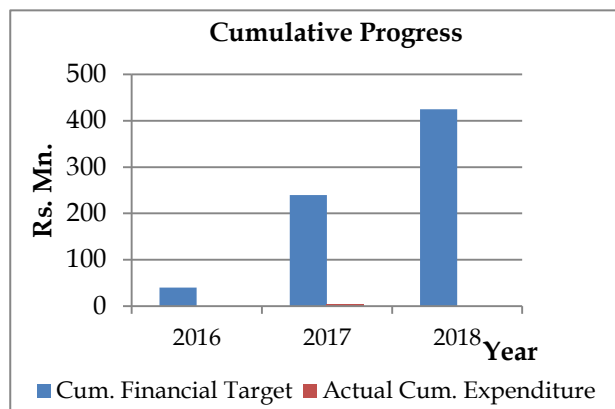
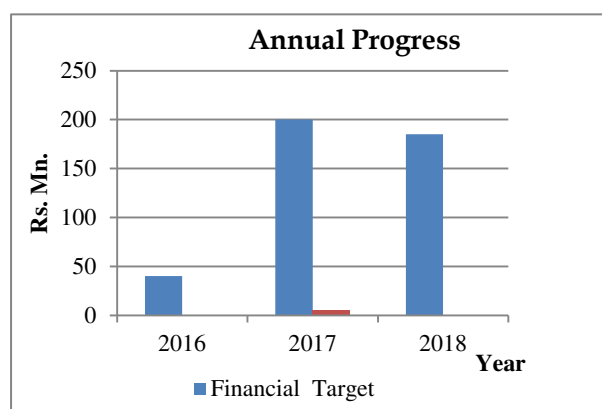
#### Cumulative Physical Progress



#### Major Achievements

- The feasibility study has completed.
- Estimations complete to provide infrastructure facilities such as water, electricity and roads.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Delay in obtaining the legal ownership of the land from Department of Forest, caused the delay the project implementation, though the project commenced in 2016. Therefore, necessary action to be taken to start the construction and complete the project activities in order to achieve the expected targets.

## Projects Implemented by Urban Development Authority (UDA)

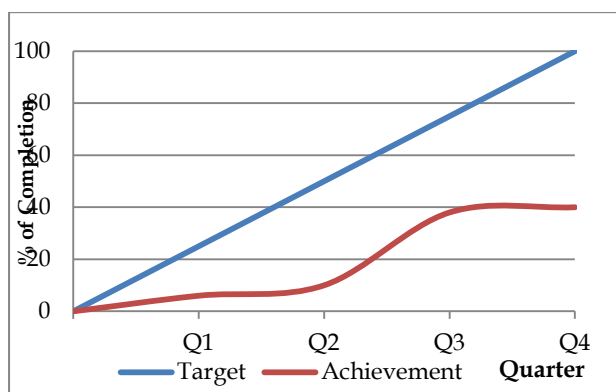
### Objective

To promote an efficient project formulation and implementation process, obtain a sustainable urban growth for clusters with in a period of 10 – 15 years, attain an appropriate land use plan and zoning plan in declared areas and promote an effective land supply & land dispose system in declared areas.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,254Mn.
<b>Allocation for 2018</b>	: Rs. 1,000 Mn.
<b>Expenditure 2018</b>	: Rs. 117Mn.
<b>Cumulative Expenditure</b>	: Rs. 117Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: Jan. - Dec. 2018
<b>Project Location</b>	: Kandy, Kegalle, Matara, Galle, Colombo, Hambantota and Kalutara Districts
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December2018

#### Physical Progress



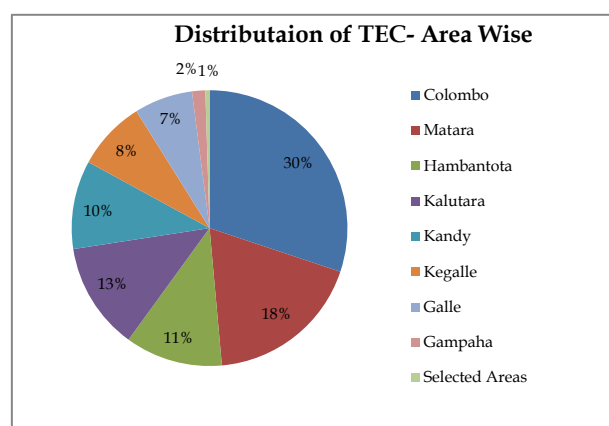
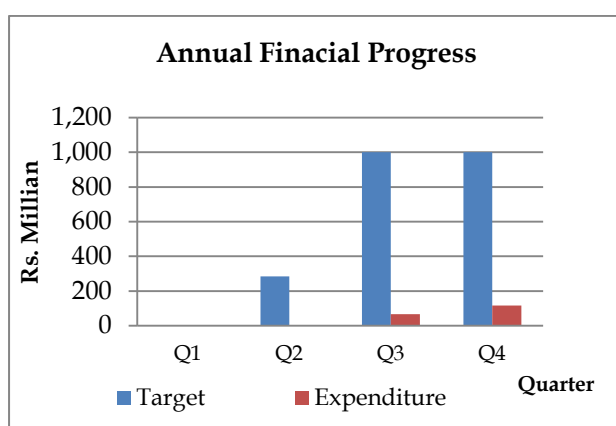
#### Major Achievements

Overall physical progress is reported as 40% against the target of 100% and financial progress is 9.3%.

Physical progress of the sub projects are as follows;

% of Completion	No of Projects
75-100%	05
50- 75%	01
0-50%	14

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Since this project scheduled to be completed in this year, progress is a significantly low.

Though the project duration is one year, the allocation has not been fully utilized within the year. Further, it has been noted that action plan also has been revised four times.

## Thuruwadula Project

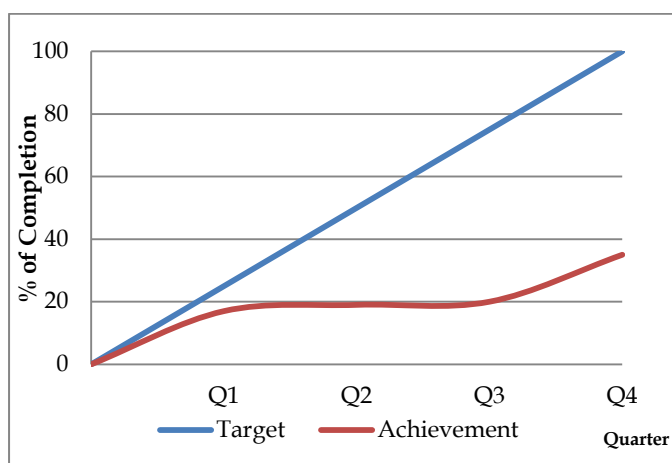
### Objective

Enhance the environment beautification in the town centers, through improving walkways and providing better recreational facilities for the general public in seven Districts.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,218 Mn.
<b>Allocation for 2018</b>	: Rs. 500 Mn.
<b>Expenditure 2018</b>	: Rs. 345.42 Mn. (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 345.42 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: Jan. - Dec. 2018
<b>Project Location</b>	: N <sup>o</sup> Eliya, Kandy, Trincomalee, Jaffna, Rathnapura, Kalutara and Colombo Districts
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Physical Progress



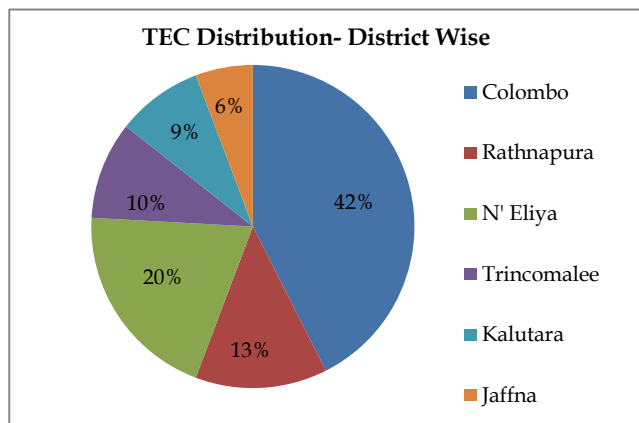
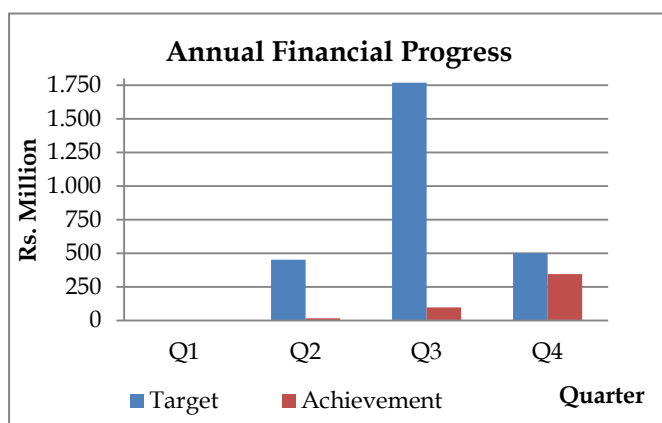
#### Major Achievements

Overall physical progress is reported as 35% against the target of 100% and financial progress is 28.3%.

Physical progress of the sub projects are as follows;

% of Completion	No. of Projects
76-100%	03
51-75%	05
26-50%	0
0-25%	09

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Though the project duration is one year, the allocation has not been fully allocated in the year and balance allocation has been transferred to the other votes.

## Sustainable Development and Creating Modern Sustainable Urban Hub

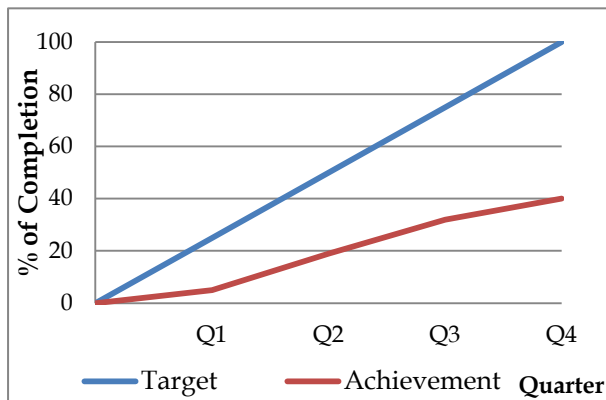
### Objective

To provide common facilities for general public, to minimize traffic congestion, to enhance the beautification of beach nearby town centers and provide better recreational facilities for the general public and improve walkways. This project will develop town centers, roads, beach parks and walkways.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,857 Mn.
<b>Allocation for 2018</b>	: Rs. 783 Mn.
<b>Expenditure 2018</b>	: Rs. 241.22 Mn.
<b>Cumulative Expenditure</b>	: Rs. 241.22 Mn.(As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: Jan. - Dec. 2018
<b>Project Location</b>	: Kandy, Jaffna, Polonnaruwa, Anuradhapura, Puttalam, Rathnapura, Hambantothota, Matara, Kalutara, Gampaha and Colombo Districts
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Physical Progress



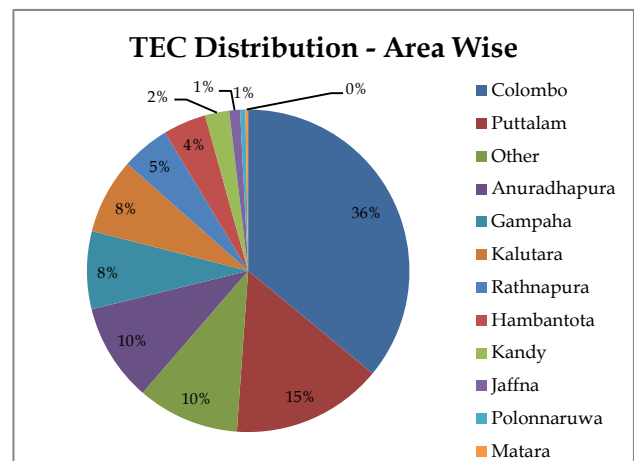
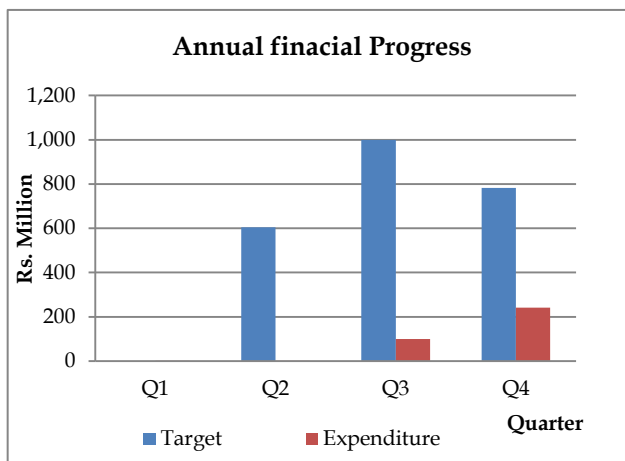
#### Major Achievements

Overall physical progress is reported as 40% against target of 100% and financial progress is 13%.

Physical progress of the sub projects are as follows;

% of Completion	No of projects
76-100%	05
51- 75%	04
26-50%	03
0-25%	12

#### Financial Progress



### Observation of Department of Project Management and Monitoring

It has been observed that, action plan for this project has been amended four times within this year and allocation has not been fully utilized during the project period. Balance allocation has been transferred to the other votes.

## Township Development Projects in Nine Provinces

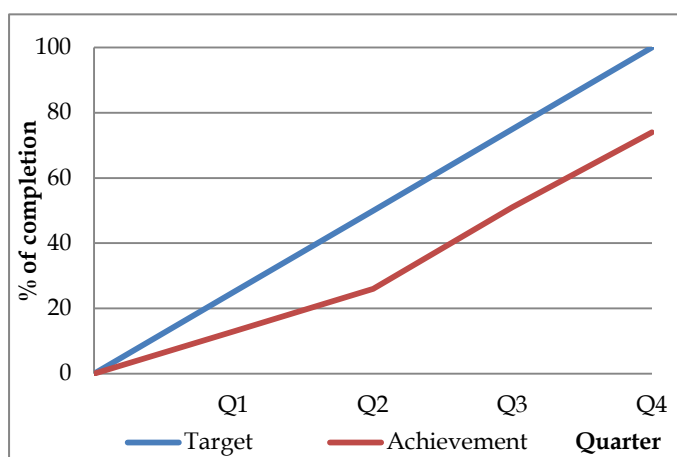
### Objective

To minimize traffic congestion and provide better recreational and common facilities for the general public, through improve walkways, enhance the environment beautification in the town centers, improve storm water drainage, canal & culvert system and to provide better recreational facilities for the general public.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 8,896Mn.
<b>Allocation for 2018</b>	: Rs. 4,965Mn.
<b>Expenditure 2018</b>	: Rs. 1,620Mn.
<b>Cumulative Expenditure</b>	: Rs 1,620Mn. (As at 31 December)
<b>Duration of the Project (Original)</b>	: Jan. - Dec. 2018
<b>Project Location</b>	: N'eliya, Kandy, Matale, Kilinochchi, Mulative, Polonnaruwa, Anuradhapura, Puttalam, Rathanapura, Kurunegala, Hambanthota, Badulla, Colombo, Kalutara, Gampaha, Batticaloa, Vauniya, Manner, Jaffna and Monaragala Districts
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Physical Progress



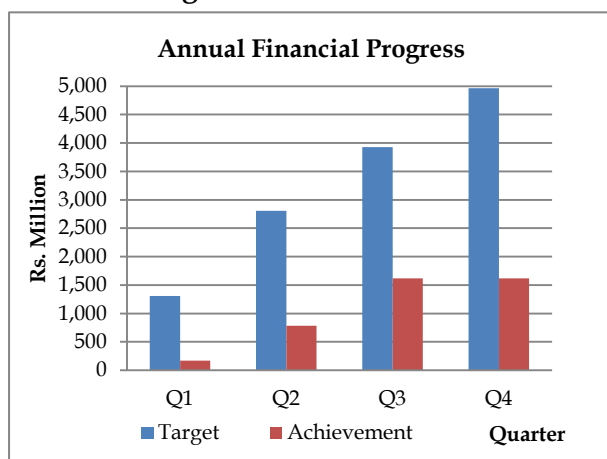
#### Major Achievements

Overall physical progress is reported as 40% against the target of 100% and financial progress is 32.6%.

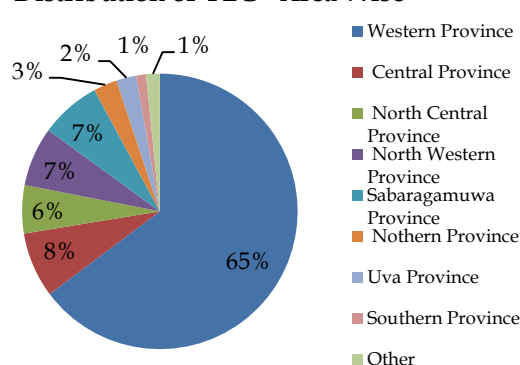
Physical progress of the sub projects are as follows;

% of the completion	No. of projects
100%	78
76 - 100 %	18
51- 75%	13
26 -50%	16
0-25 %	22

#### Financial Progress



#### Distribution of TEC - Area Wise



### Observation of Department of Project Management and Monitoring

Though, the project was scheduled to be completed in this year, progress is significantly low and action plan has also been revised four times.

Further, it has been observed that allocation has not been fully utilized within the year and balance allocation has been transferred to other votes. Further

## Projects Implemented by Sri Lanka Land Reclamation and Development Corporation

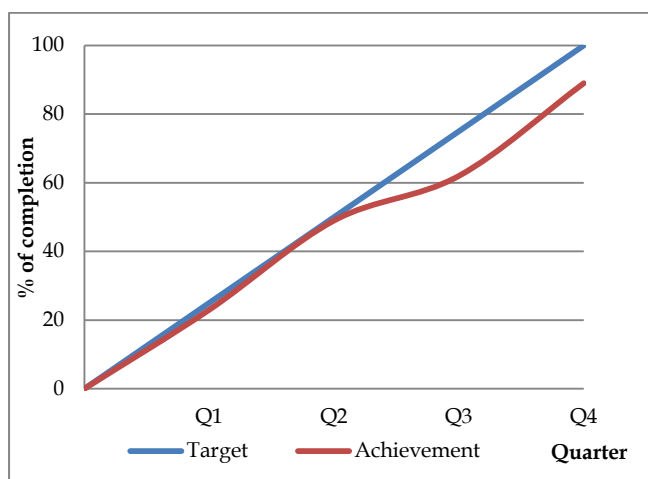
### Objective

To mitigate effects from flooding in Western Province, through maintaining and developing canals and roads, along with developing landscaping, drainage works, water bodies and pumping stations.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 2,000Mn.
<b>Allocation for 2018</b>	: Rs. 2,000Mn.
<b>Expenditure 2018</b>	: Rs. 100 Mn. (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 100 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: Jan. – Dec. 2018
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Physical Progress



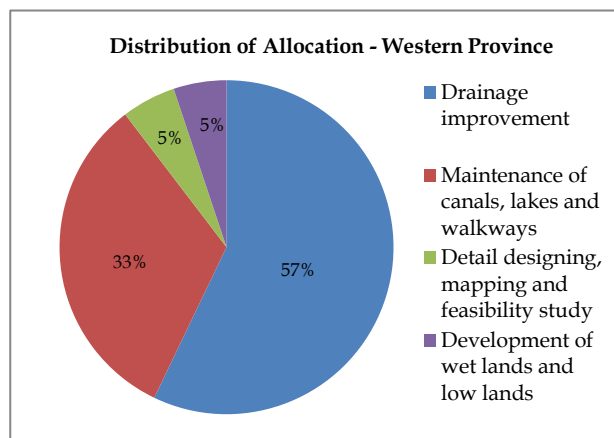
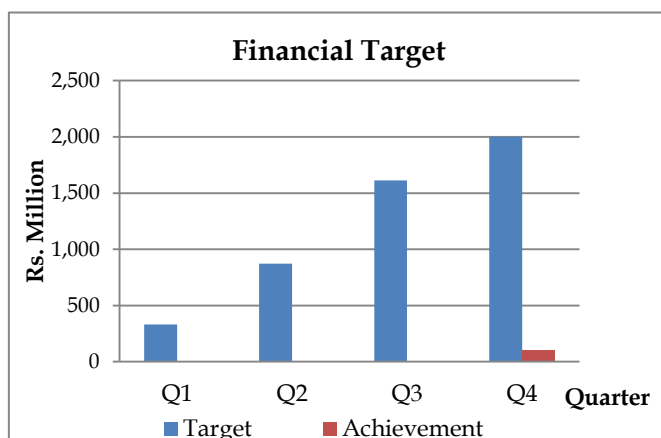
#### Major Achievements

Overall physical progress is reported as 89% against the target of 100%.

Physical progress of the sub projects are as follows;

% of the completion	No. of projects
100%	12
76 - 100 %	14
51- 75%	02
26 -50%	03
0-25 %	01

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Even though, project activities had be completed within the year, only 12 projects were physically completed. Other projects are at several stages of implementation. Further, it has been observed that Rs. 1,432.56 Mn. bills are in hand. Therefore, actions have to be taken to settle the outstanding bills in order to reach the expected financial targets.

## Weeras Ganga Storm Water Drainage & Environment Improvement Project

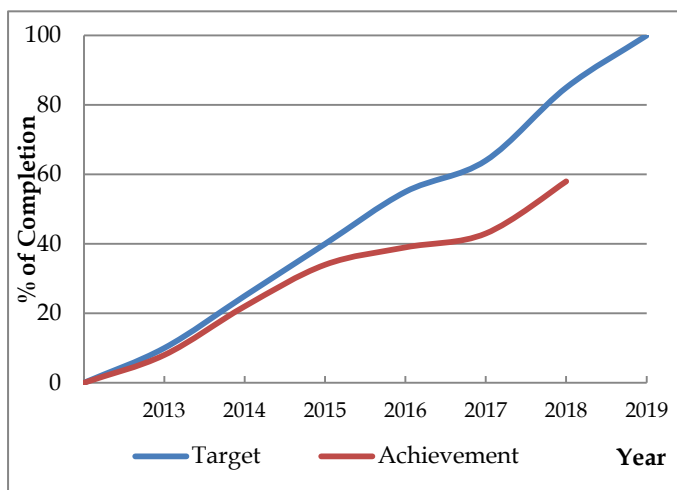
### Objective

To mitigate the impact of frequent flooding in the Weeras Ganga basin and to promote tourism industry with the protection of Attidiya Bird Sanctuary and Bolgoda Lake.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 11,050Mn.
<b>Allocation for 2018</b>	: Rs.1,873Mn.
<b>Expenditure 2018</b>	: Rs. 1,277.37 Mn.
<b>Cumulative Expenditure</b>	: Rs.5,451.10Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2013-2019
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

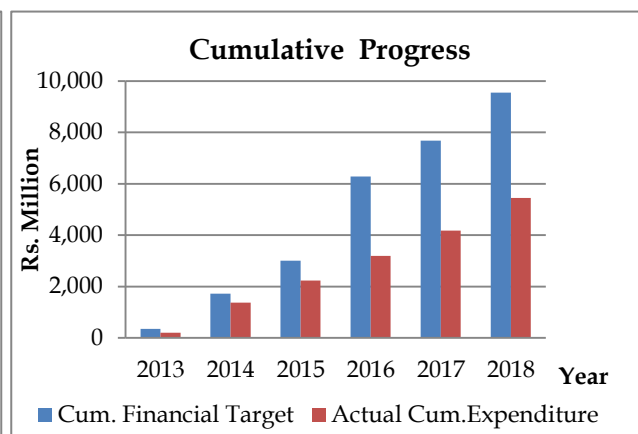
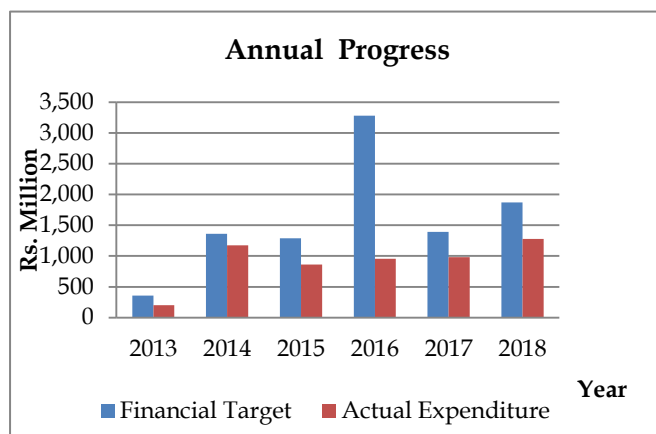
#### Cumulative Physical Progress



#### Major Achievements

- Nugegoda-Ratthanapitiya Canal with Crossing Structures and Operation and Maintenance (O&M) Roads have completed.
- Bellanwila Lake, Werahera Retention Pond and Boralesgamuwa Leisure Park completed.
- Partially completed ManelMawatha, SooriyamalMawatha, Rubber Wattha and Wela Road Lakes.

#### Financial Progress



*\*Note: Funds received for the year 2013-2015 from NSB Bank loan.*

#### Observation of Department of Project Management and Monitoring

Even though, almost five years completed, only half of the targets of both physical and financial were able to achieved. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.



## Nilwala River Bank Development Project

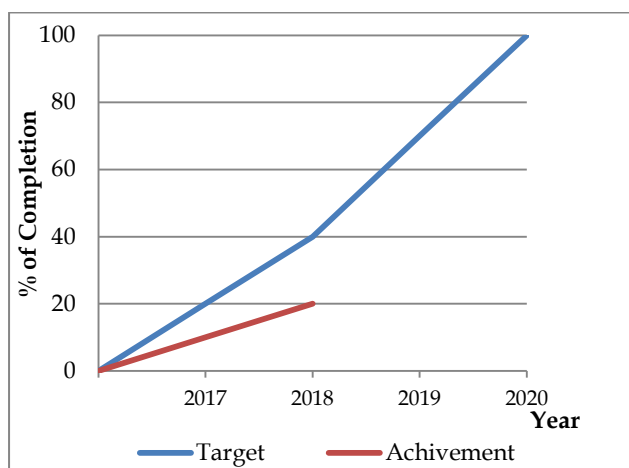
### Objective

- To optimize the utilization of town center land
- To explore Nilwala River as a recreational park and protection of water quality in the river
- To provide the land for the water front residential development
- To enhance the river front with public amenities
- To promote recreational activities

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,500Mn
<b>Allocation for 2018</b>	: Rs. 690 Mn
<b>Expenditure 2018</b>	: Rs. 130.59 Mn.
<b>Cumulative Expenditure</b>	: Rs. 225.79 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2017-2018
<b>Duration of the Project (Revised)</b>	: 2017 - 2020
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

Physical progress of the project is only 20% against the target of 40% and financial progress is 15%.

#### MataraBazaar :

Pavilion and roof works are in progress

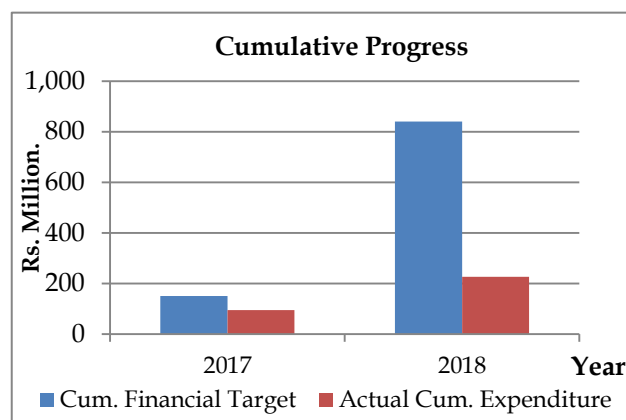
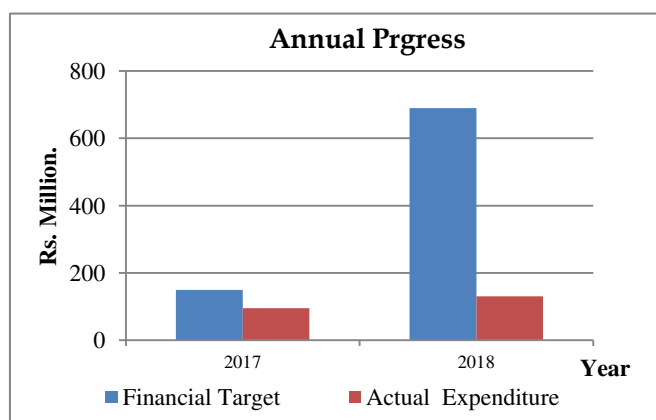
#### Infrastructure Development :

Sanitary facility finishing works are in progress.

#### Library and Learning Center :

Works are in progress.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Changes in the project scope caused for the delay. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

## Improving Bus Service to promote Public Transport

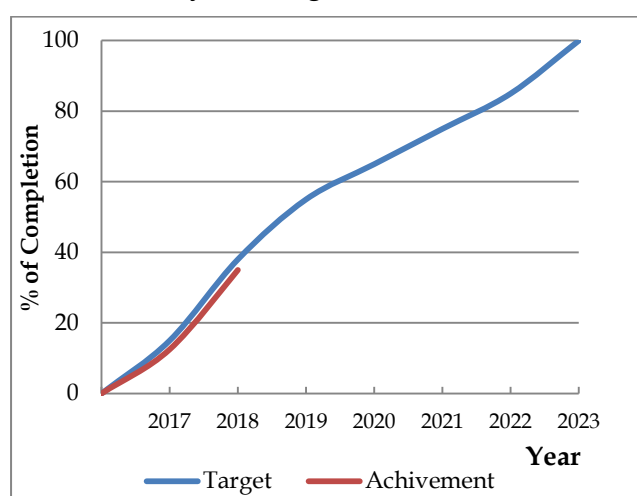
### Objective

To increase the average vehicle speed with in the western region by introducing a separate lane for the buses.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 27,751Mn.
<b>Allocation for 2018</b>	: Rs. 1,100Mn.
<b>Expenditure 2018</b>	: Rs. 592.67Mn.
<b>Cumulative Expenditure</b>	: Rs. 592.67 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2017-2023
<b>Project Location</b>	: Western Region
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Major Achievements

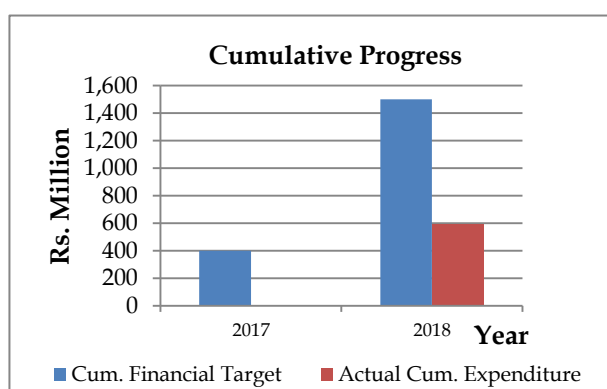
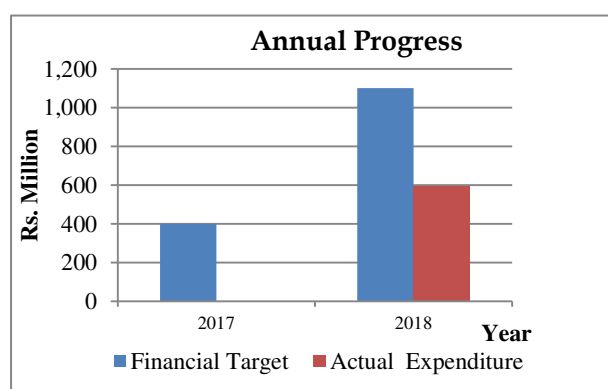
**Implementation of Bus Rapid Transits System:**  
Design completed for 26 km of Bus Priority Lane in Colombo and suburbs.

**Development of Multi Modal Center at Kadawatha:**  
Contract awarded for construction of Integrated Transits System at Kadawatha.

**Bypassing for the main road of Battaramulla to Borella, Polduwa - Koswattha link Road:**  
Construction has been started.

**Sahasara Project:**  
Completed key stakeholder awareness.

#### Financial Progress



#### Observation of Department of Project Management and Monitoring

Physical activities of the project is moving as targeted. However, financial progress is significantly low.

## Improvement of Road Infrastructure in the Homagama Region (Tech City)

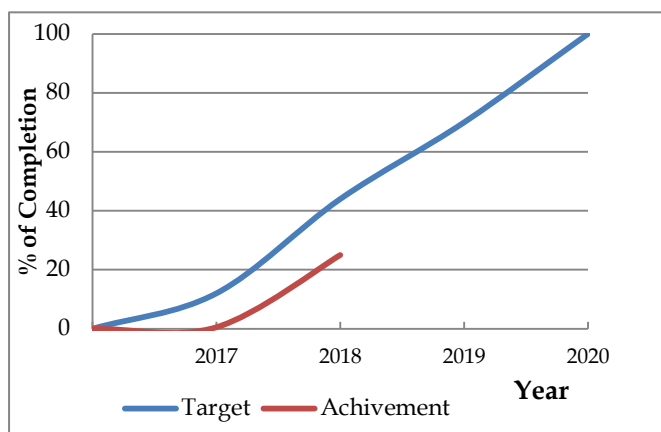
### Objective

To create new opportunities for people, improve global connectivity through technology and thus inspire world class innovation through establishment of service innovation based organizations and infrastructure.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 6,901 Mn.
<b>Allocation for 2018</b>	: Rs. 100 Mn.
<b>Expenditure 2018</b>	: Rs. 48.39 Mn.
<b>Cumulative Expenditure</b>	: Rs. 48.39 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Western Region
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



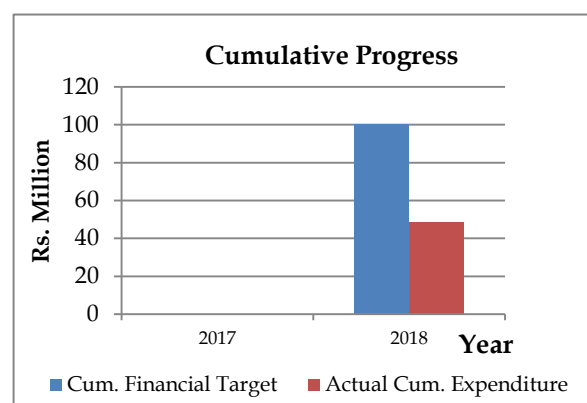
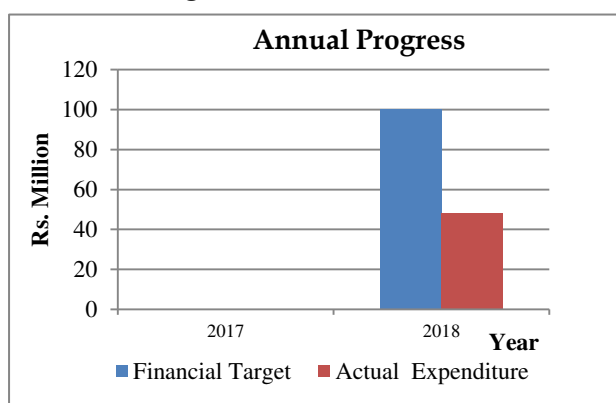
#### Major Achievements

Physical progress of the project reported as only 25% against the target of 44% and financial progress is 0.7%.

#### Improvements of roads:-

- Land acquisition is in progress.
- Consultant has been appointed.
- Designs are ongoing

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Since project started in August 2017, no expenditure made for the year. Delay in submissions of technical proposal and completion of designs by the consultant have caused to low progress of the project. Therefore, it is required to expedite the preliminary works in order to catch up delay.

# Urban Regeneration Project

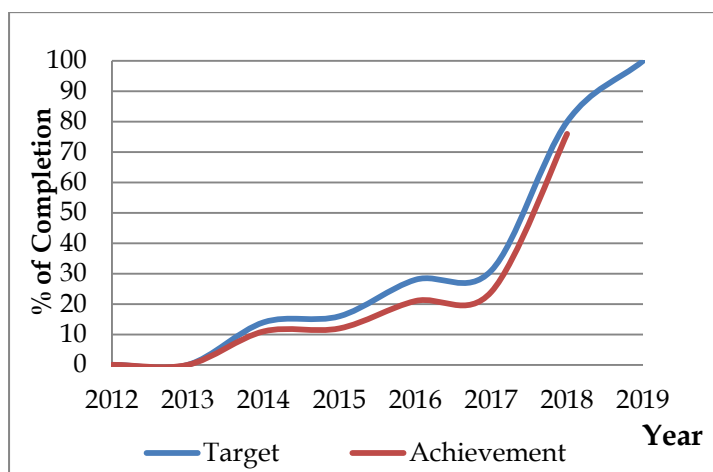
## Objective

To eliminate shanties slums and other dilapidated housing from the city of Colombo by relocating dwellers in modern houses.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 58,169Mn.
<b>Allocation for 2018</b>	: Rs. 17,100Mn.
<b>Expenditure 2018</b>	: Rs. 6,014.92Mn.
<b>Cumulative Expenditure</b>	: Rs.14,514.92Mn.(As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2012-2018
<b>Duration of the Project (Revised)</b>	: 2012- 2019
<b>Project Location</b>	: ColomboDistrict
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

## Physical and Financial Progress asat 31<sup>st</sup> December 2018

### Physical Progress



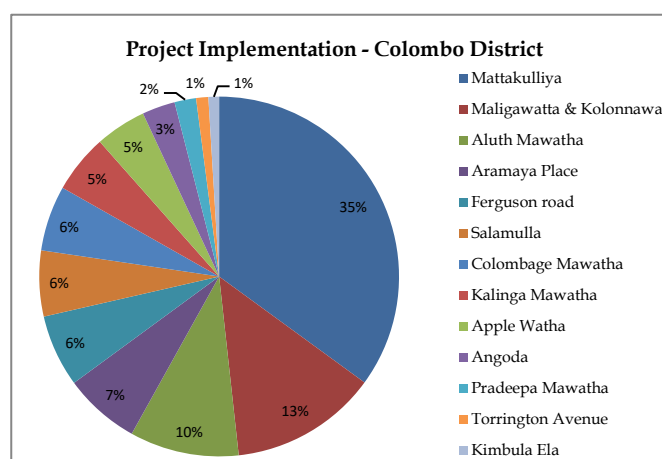
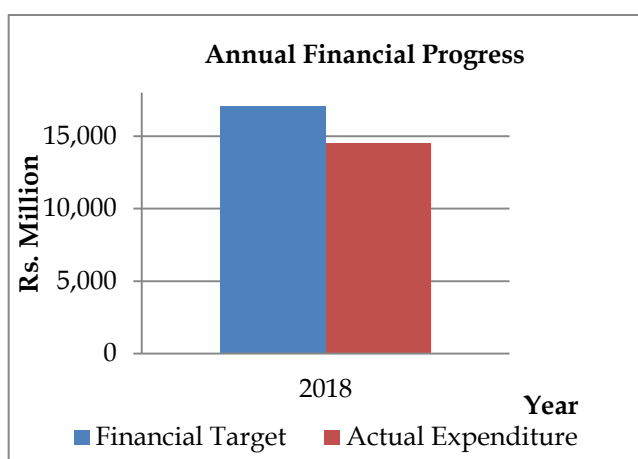
### Major Achievements

Overall physical progress is reported as 76% against the target of 80% while financial progress reported as 40%.

Physical progress of the sub projects are as follows;

- Completed 100% - 07
- Completed 75-100% -05
- Completed 50- 75% - 01
- Completed 25-50%- 01
- Completed 0-25% - 02

### Financial Progress



## Observation of Department of Project Management and Monitoring

This project is implementing since 2012 by utilizing UDA funds until 2017. Thereafter, treasury has allocated funds for this project. It has been observed that targets have not been achieved due to following issues;

- Delay in electricity connection
- Poor performance of the contractors

Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

## Implementation of Megapolis Development Project

### Objectives

- **Western Region Tech City Development Project**

To create new opportunities for people, improve global connectivity through technology and thus inspire world class innovation through establishment of service innovation based organizations and infrastructure.

- **Aero City Development Project**

To regenerate as a vibrant and engaging globally significant business, work, study and tourist destination

To enhance the mobility corridors as a gateway from village to the world

To generate new opportunities for labour force, education and innovation

To identify and strengthen business niches and supply chain priority with local resources

To promote and adapt towards sustainable socio economy and strengthen the organizational efficiency and capacity

- **Western Region Maritime City Development Project**

To develop recreational beach, safe public bathing area, mitigate beach erosion, create new employment opportunities.

To gain a higher Logistic Performance Index (LPI) ranking by 2023 by shifting-scattered custom inspection point to a single location and relocation of 672 low income for railway development and relocation of 472 for water retention.

To develop hinterland connectivity for rural production, identify zones for logistic sector development.

- **Western Region Transport Development Project**

To introduce the Light Rail Transit system for the Western Region and thereby to promote public transportation.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 835,879 Mn.
<b>Allocation for 2018</b>	: Rs. 1,200 Mn.
<b>Expenditure 2018</b>	: Rs. 0.86 Mn. (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 0.86 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2024
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Major Achievements

- **Western Region Tech City Development Project :**

Completed Video presentation for Investors and General Public.

- **Aero City Development Project**

Airport Business City Project:- Completed the Preliminary Master Plan report and awaiting approval from UDA

- **Western Region Maritime City Development Project**

Completed feasibility study documents and initial logistic forum conducted.

- **Western Region Transport Development Project**

Pre feasibility study has completed.

#### Observation of Department of Project Management and Monitoring

Though the project period has almost completed two years, most of projects are still at initial stage of implementation due to following reasons;

Delay in approvals

Changes of scope

It has been observed that necessary preparatory works have to be completed before requesting a large amount of allocation. Therefore, action has to be immediately taken to expedite the project activities which are still pending.

# Construction of 608 Housing Units for Government Officers at Pelangasthuduwa, Borella

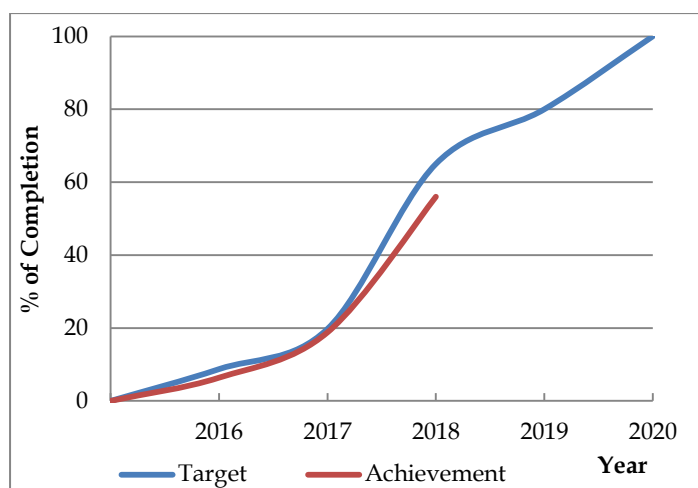
## Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by construction 608 housing units at Borella.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 5,070 Mn.
<b>Allocation for 2018</b>	: Rs. 1,794.76 Mn.
<b>Expenditure 2018</b>	: Rs. 1,479.20 Mn. (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 3,073.70 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project (Original)</b>	: 2016 – 2019
<b>Duration of the Project (Revised)</b>	: 2016 - 2020
<b>Project Location</b>	: Borella
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

### Cumulative Physical Progress as at 31<sup>st</sup> December 2018



### Major Achievements

Overall physical progress of the project reported as only 56% against the target of 65% and financial progress is 60.6%

Completed construction works;

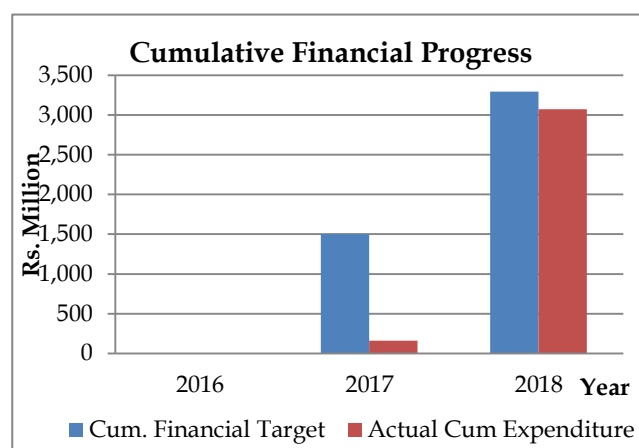
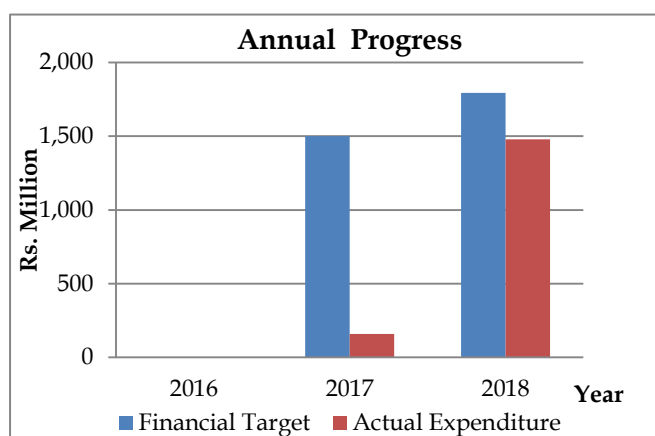
Block A - Completed structural works.

Block B - Completed structural works

Block C - Completed slab up to 21<sup>st</sup> floor.

Block D - Completed slab up to 21<sup>st</sup> floor.

### Financial Progress as at 31<sup>st</sup> December 2018



## Observation of Department of Project Management and Monitoring

Even though, almost two years completed from the project period, due to poor performance of the contractor. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

## Construction of 500 Housing Units for Government Officers at Pannipitiya

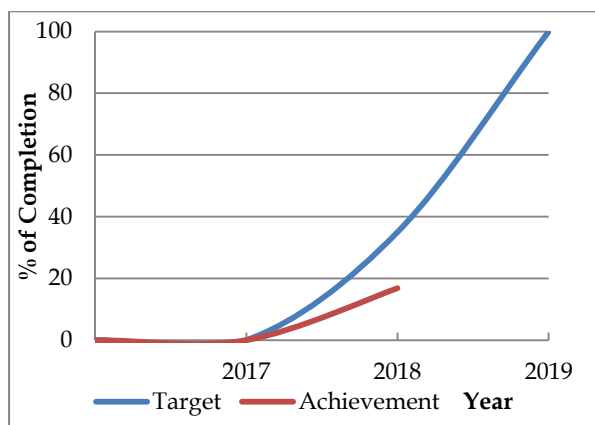
### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 500 housing units at Pannipitiya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 5,430Mn.
<b>Allocation for 2018</b>	: Rs.1,824Mn.(As at 31 <sup>st</sup> December)
<b>Expenditure 2018</b>	: Rs. 980Mn. (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1,779 Mn.
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: Pannipitiya
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



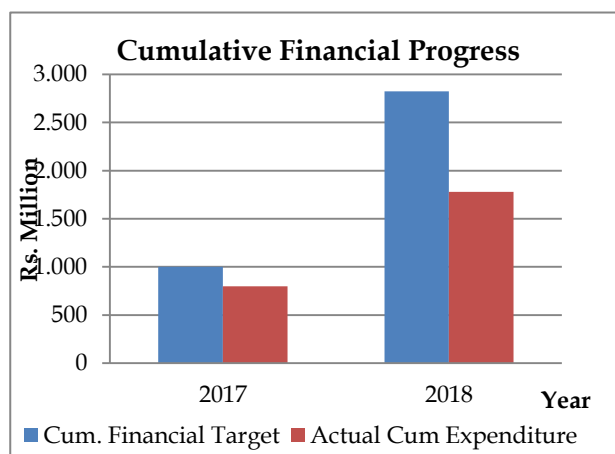
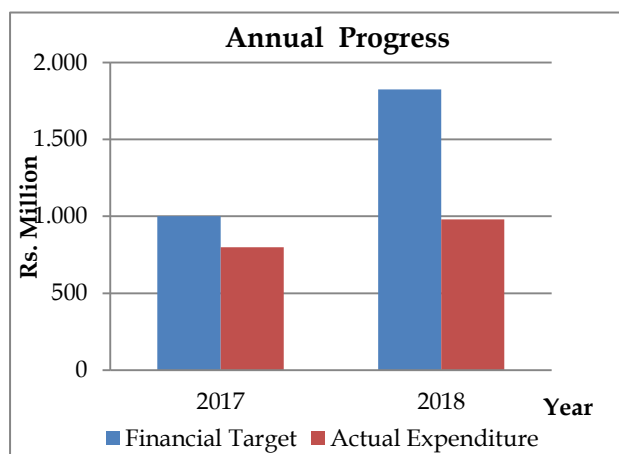
#### Major Achievements

Physical progress of the project is only 16.83% against the target of 35% and financial progress is 33%.

Completed construction works;

- Block A -7.07%
- Block B -14.65%
- Block C -7.5%
- Block D -13.10%
- Block E -18.43%

#### Financial Progress



#### Observation of Department of Project Management and Monitoring

Changes in the design caused for the delay. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

## Construction of 300 Housing Units for Government Officers at Kulasewanawattha, Kottawa

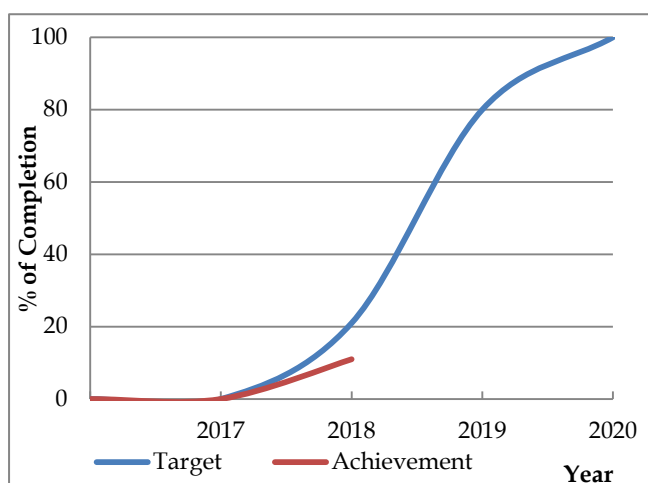
### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 300 housing units at Kottawa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 3,760Mn.
<b>Allocation for 2018</b>	: Rs.1,244Mn.
<b>Expenditure 2018</b>	: Rs. 479 Mn.
<b>Cumulative Expenditure</b>	: Rs. 479Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Kottawa
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

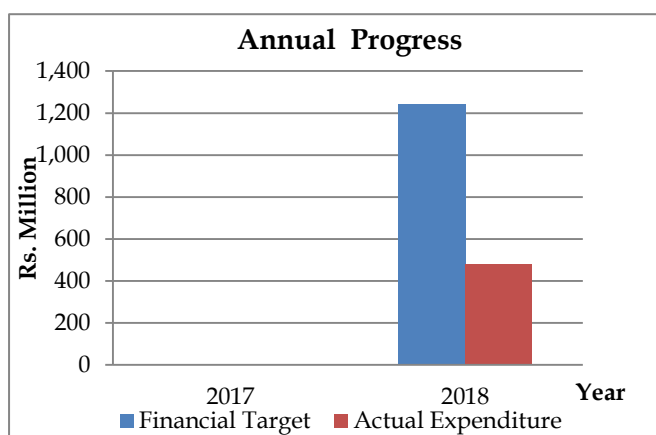


#### Major Achievements

Completed construction works;

- Block A - 25%
- Block B - 14%
- Block C - 3.5%

#### Financial Progress



Project started in October 2017, therefore no expenditure made for year. Project is behind the schedule due to changes of design. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.



## Construction of 400 Housing Units for Government Officers at Elliot Place, Borella

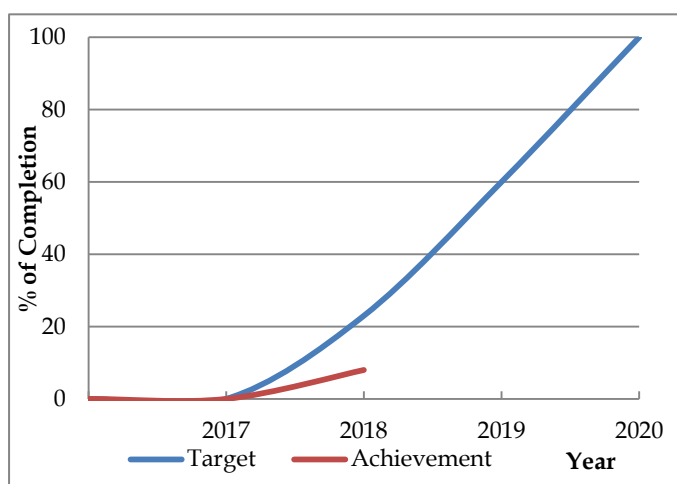
### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 400 housing units at Borella.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 7,881Mn.
<b>Allocation for 2018</b>	: Rs.1,512Mn.
<b>Expenditure 2018</b>	: Rs. 842Mn.
<b>Cumulative Expenditure</b>	: Rs. 842Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Borella
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

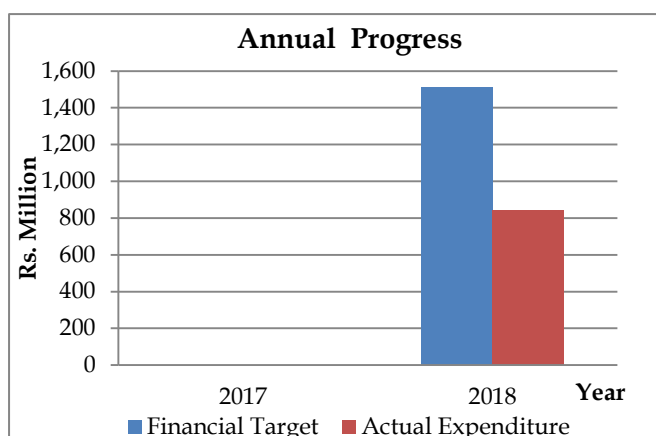
#### Cumulative Physical Progress



#### Major Achievements

Pilling works completed for structural works.

#### Financial Progress



#### Observation of Department of Project Management and Monitoring

The project started in 2017, and no expenditure made for the year. Project is slightly behind the schedule due to contractor poor performance. Therefore, it is required to expedite the preliminary works in order to catch up delay.

## Construction of 400 Housing Units at Thalawathugoda

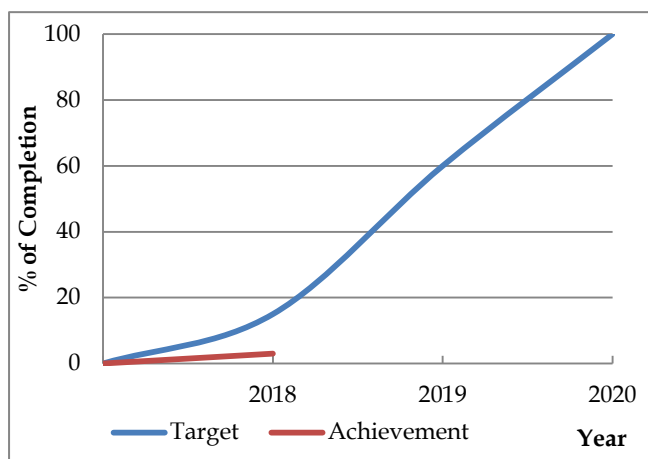
### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 400 Housing Units.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 7,079Mn
<b>Allocation for 2018</b>	: Rs.6,997Mn
<b>Expenditure 2018</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Thalawathugoda
<b>Executing Agency</b>	: M/Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

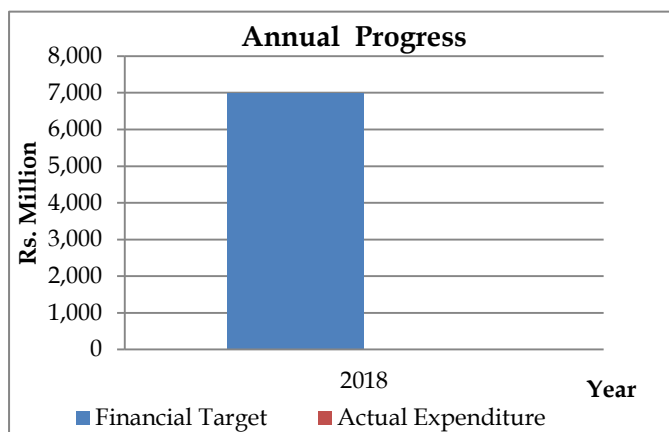
#### Cumulative Physical Progress



#### Major Achievements

Design works are in progress

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Project is at initial stage of implementation and no expenditure made so far. It has been observed that necessary preparatory works have to be completed before requesting a large amount of allocation. Therefore, action has to be immediately taken to complete the required preliminary works which are still pending.

## Construction of High Rise Building (Sethsiripaya - Stage III)

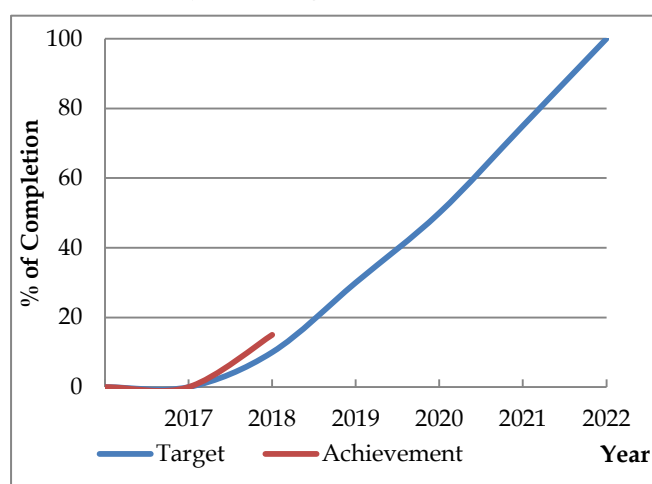
### Objective

To provide office space and relevant facilities for the government and semi government sector.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 15,600Mn.
<b>Allocation for 2018</b>	: Rs. 1,260 Mn.
<b>Expenditure 2018</b>	: Rs. 907.7Mn.
<b>Cumulative Expenditure</b>	: Rs. 907.7Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2022
<b>Project Location</b>	: Battaramulla
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

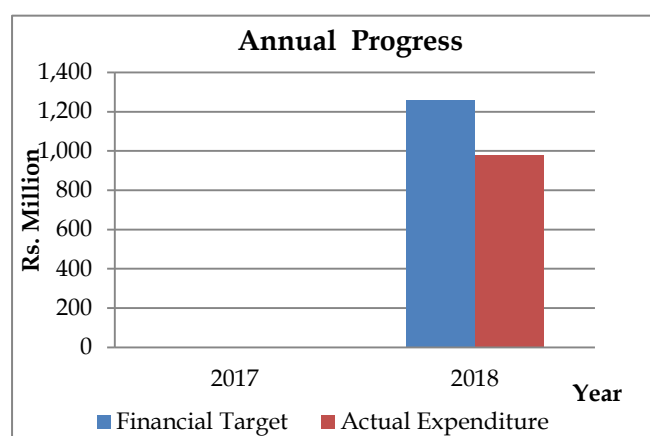
#### Cumulative Physical Progress



#### Major Achievements

Completed piling works

#### Financial Progress as at 31<sup>st</sup> December 2018



### Observation of Department of Project Management and Monitoring

Project started in 2017, no expenditure made in the year. Project progress is at a satisfactory level.

## Re - Development Project in Slave Island - Stage I

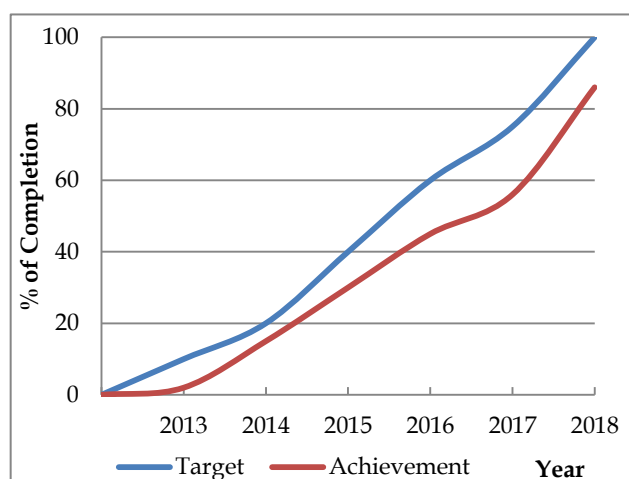
### Objective

To liberate underutilized prime land for urban investment and to enhance the living standards of the Colombo City dwellers

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 5,000Mn.
<b>Allocation for 2018</b>	: Rs.526Mn.
<b>Expenditure 2018</b>	: Rs. 480 Mn.
<b>Cumulative Expenditure</b>	: Rs. 4,300Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2013-2018
<b>Project Location</b>	: Slave Island
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

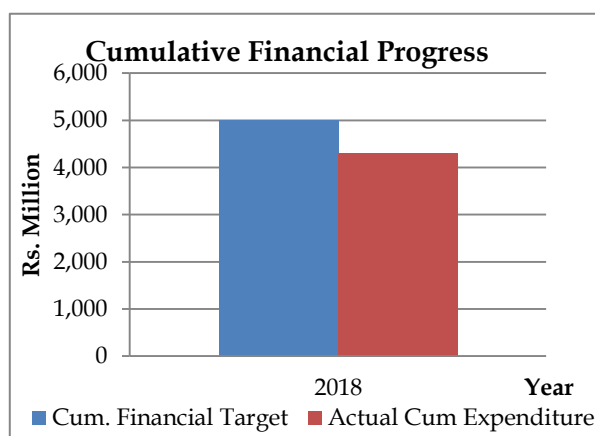
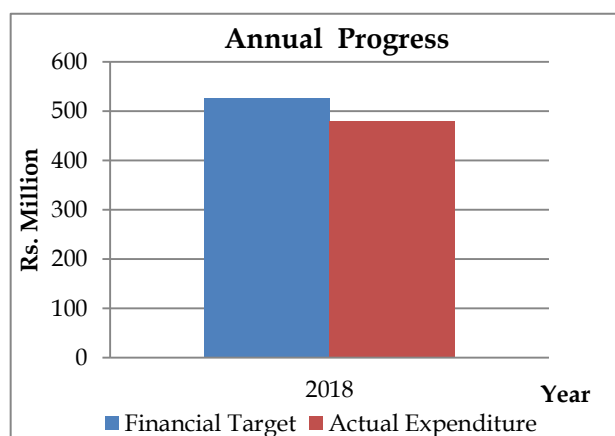
#### Cumulative Physical Progress



#### Major Achievements

Overall physical progress is reported as 82% and financial progress is 86%.

#### Financial Progress



*\*Financial progress reported only for 2018*

### Observation of Department of Project Management and Monitoring

Even though, project was scheduled to be completed in 2018, only 82% achieved. To complete the balance works time extension is needed. .

## Makumbura Interchange Land Development Project

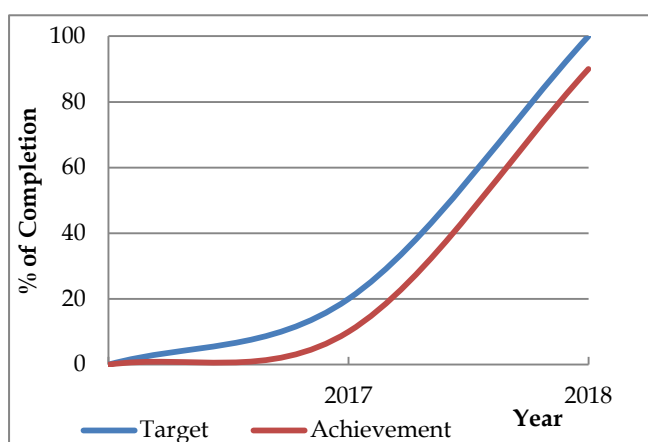
### Objective

To establish an integrated township to harness the full potential of the Highway Interchange at Makumbura.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 554 Mn.
<b>Allocation for 2018</b>	: Rs.554Mn.
<b>Expenditure 2018</b>	: Rs. 380Mn.
<b>Cumulative Expenditure</b>	: Rs. 380 Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2018
<b>Project Location</b>	: Makumbura, Kottawa
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

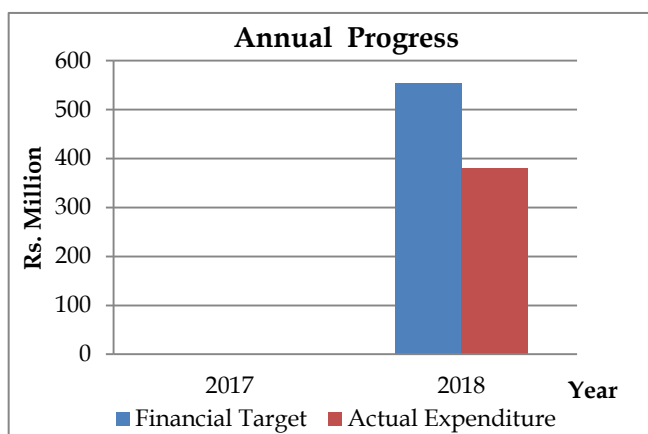
#### Cumulative Physical Progress



#### Major Achievements

Physical progress of the project is 90% against the target of 100% and financial progress is 68.6%.

#### Financial Progress



### Observation of Department of Project Management and Monitoring

Even though, project period is over, 10% of works are remaining to complete.

## Refurbishments of Gaffoor Building at Colombo Fort

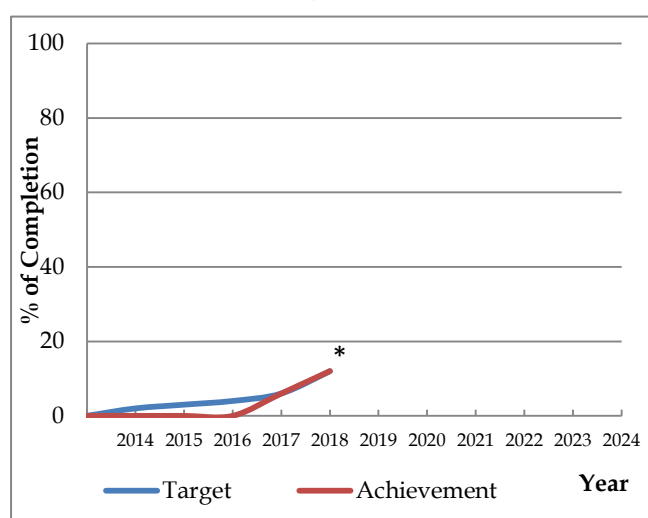
### Project Objectives:

- To preserve the old Colonial Architectural character and enhance the quality of the Street Beautification.
- To facilitate the traveler and businessmen for their short stay in Sri Lanka/ Colombo Area
- To create recreational facilities and breathing space for the uses.
- To gain an economic value to the country
- To facilitate locals to taste the different types of food/menus such as French, Japanese and Mixed International

<b>Funding Agency</b>	: GOSL (UDA)
<b>Total Cost Estimation</b>	: Rs. 1,750Mn.
<b>Allocation for 2018</b>	: Rs.554Mn.
<b>Expenditure 2018</b>	: Rs.11.66 Mn.
<b>Cumulative Expenditure</b>	: Rs. 450Mn. (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2014-2024
<b>Project Location</b>	: Colombo Fort
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress asat 31<sup>st</sup> December 2018

#### Cumulative Physical Progress as at 31<sup>st</sup> December 2018



Note: Physical targets given only for 2018.

#### Major Achievements

Overall physical progress is 12% and implemented in line with the targeted while financial progress is reported as 26%.

#### Completed;

- Ground floor structural works
- Services sump and Roof slab of the drinking water sump.
- 90% of sand blasting works
- 80% of 1<sup>st</sup> floor slab expect short wing.

### Observation of Department of Project Management and Monitoring

Even though, Project started in 2014 and halted for 03 years due to various reasons. Therefore, necessary action to be taken to expedite the works in order to catch up the delay.

**M/National Integration,  
Official Languages, Social  
Progress and Hindu  
Religious Affairs**

## Construction of 50,000 Houses for war affected persons

### Objective

To provide appropriate houses for the conflict affected, displaced, refugee returnees, war affected women headed households; war affected disabled, rehabilitated ex-combatants families with missing persons

<b>Funding Agency</b>	:	GOSL
<b>Total Estimated Cost</b>	:	Rs. 35 Billion
<b>Allocation for 2018</b>	:	Rs. 750 Mn
<b>Expenditure 2018</b>	:	Rs. 0 Mn
<b>Cumulative Expenditure</b>	:	Rs. 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	:	2018-2020
<b>Project Location</b>	:	North & Eastern Provinces
<b>Executing Agency</b>	:	M/National integration, Official Languages, Social progress and Hindu religious Affairs

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Achievement

Approval of the Cabinet of Ministers obtained to construct 25,000 houses.

#### Observations of the Department of Project Management and Monitoring

The project is still at initial stage. No expenditure made so far. Therefore, project activities are to be expedited to complete the project within the expected time period.



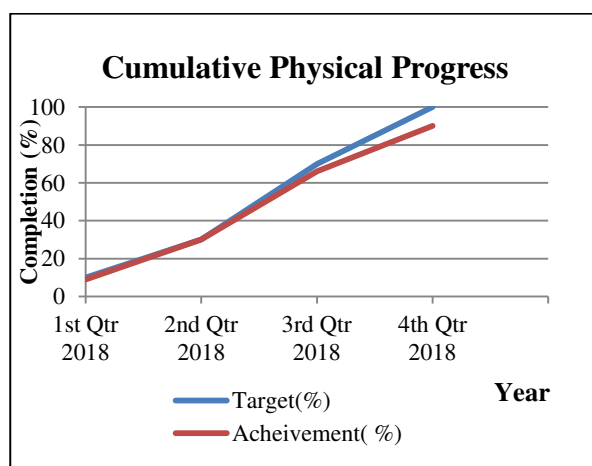
# Economic Engagement Programme in North & Eastern Province under the comprehensive District Development Plan (DDP)

## Objective

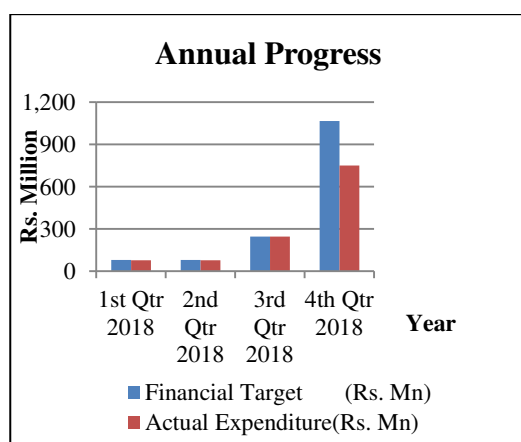
- To improve the capacity of economic engagement of the people of Northern and Eastern provinces by developing basic and priority infrastructure which are directly connected to uplift livelihood. The major activities of the project are livelihood development, rural irrigation development, community water supply and infrastructure development of health and education sectors.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,067Mn
<b>Allocation for 2018</b>	: Rs. 1,067 Mn
<b>Expenditure 2018</b>	: Rs. 749.67 Mn
<b>Cumulative Expenditure</b>	: Rs. 749.67 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January to December 2018
<b>Project Location</b>	: North, Eastern Provinces and border villages
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

## Physical & Financial Progress as at 31<sup>st</sup> December 2018



## Financial Progress:



## Major Achievements

- MoU signed with Sanasa Federation to deliver soft loans for beneficiaries under village infrastructure development. Sanasa Federation has been disbursed self employment loans to 159 beneficiaries in following districts.
  - Vavuniya (20 persons)
  - Mannar (22 persons)
  - Killinochchi (49 persons)
  - Mullathivu (68 persons)
- 127 Integrated model villages development projects which are valued Rs. 306.13 Mn identified for 44 villages. 115 projects are completed and others are ongoing out of 127 projects.
- 35 No. of projects such as livelihood, Minor irrigation, and community water projects identified for 59 villages in Anuradhapura, Monaragala and Ampara districts. 29 No. of projects are completed out of 35 projects.
- 154 No. of infrastructure development projects completed out of the 174 approved projects.

## Observation of the Department of Project Management and Monitoring

Project is implemented as planned and progress is at a satisfactory level.

## Office on Missing Persons

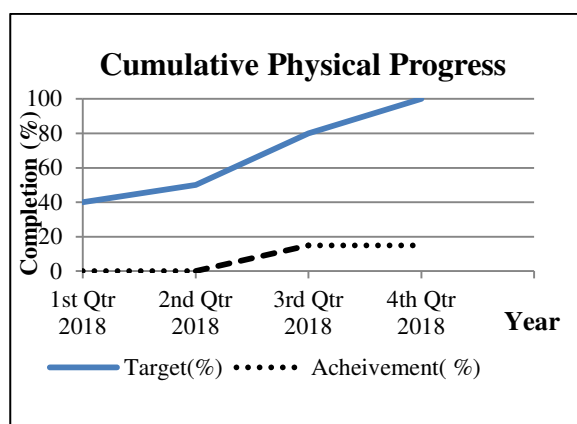
### Objective

- To address the issues of missing persons, through establish an institutional mechanism to ensure necessary measures.

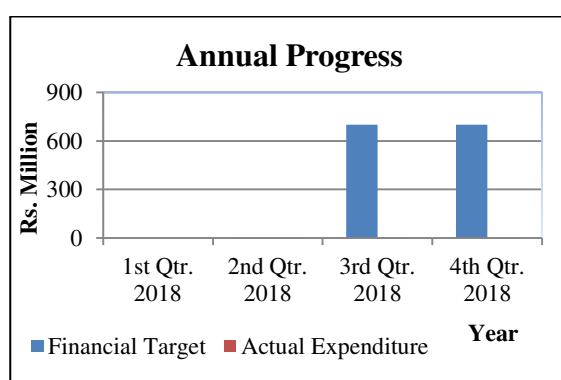
<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,400Mn
<b>Allocation for 2018</b>	: Rs. 1,400 Mn
<b>Expenditure 2018</b>	: Rs. 3.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 3.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. - Dec. 2018
<b>Project Location</b>	: North & Eastern Provinces
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Financial Progress:



#### Major Achievements

- Commissioners have been appointed on February 08, 2018 by H.E the President based on the recommendations of the Parliamentary Constitutional Council.
- The Office is set-up in the premises of the Ministry of National Integration and Reconciliation and operationalized.
- The Information on missing persons are being collected through the "Feedback Data sheet" form from the family members of missing persons through District and Divisional Administration. Over 14,000 applications were received and are being recorded.
- A database on missing persons is being developed by ICTA.
- Interim report submitted to H.E. the President.

#### Observation of the Department of Project Management and Monitoring

Project is behind the schedule and it is needed to expedite the recruitment of cadre to the office in order to achieve the expected targets.

## Reconciliation Focused Economic Empowerment and Social Infrastructure Development

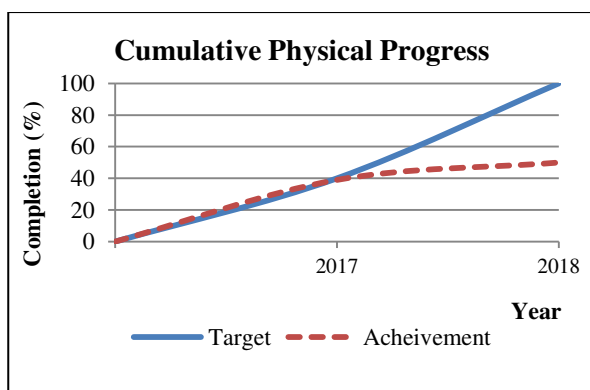
### Objective

To Support economic empowerment including livelihood and economic and social infrastructure development, Reconciliation through North- South Business linkages and economic development through development of agricultural, fisheries, livestock, home gardening and plantation programmes.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,250 Mn
<b>Allocation for 2018</b>	: Rs. 1,750 Mn
<b>Expenditure 2018</b>	: Rs. 303.11 Mn
<b>Cumulative Expenditure</b>	: Rs. 1503.11 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017- 2018
<b>Project Location</b>	: North & Eastern Provinces
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

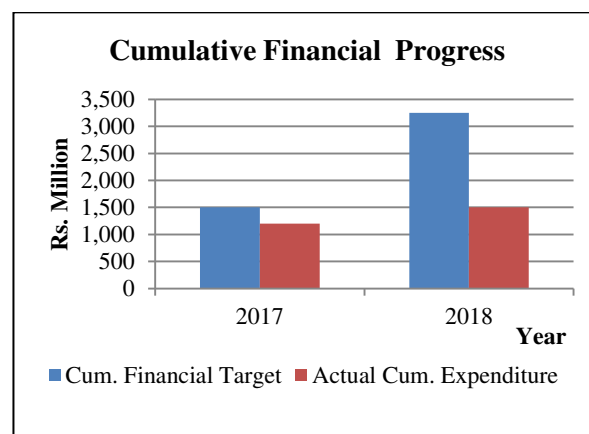
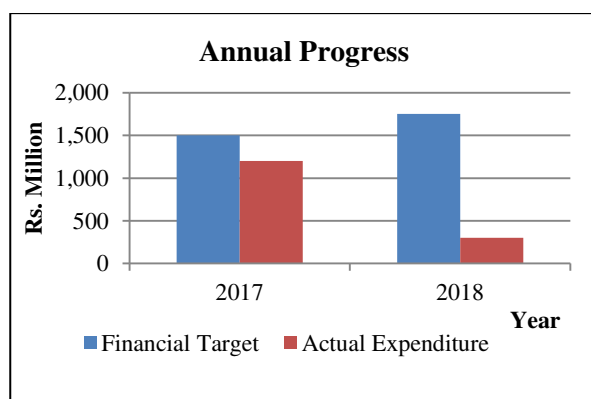
#### Cumulative Physical Progress



#### Major Achievements

- 2500 families have been supported with livelihood assistance in Northern and Eastern Provinces. The livelihood assistance includes cow and goat rearing; poultry; fishing boats & equipment; palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families.
- 249 infrastructure projects are already approved.

#### Financial Progress:



#### Observation of the Department of Project Management and Monitoring

It is noted that the financial progress of project is only 17%. However, bills in hand as at 31.12.2018 is Rs. 463.1 Mn. Project activities to be expedite to achieve expected results as planned.

## Rural Irrigation Development Project

### Objective

To increase the water storage capacity by solving the shortcoming of the existing irrigation system in the area through renovation of 126 minor irrigation tanks

Reduce poverty.

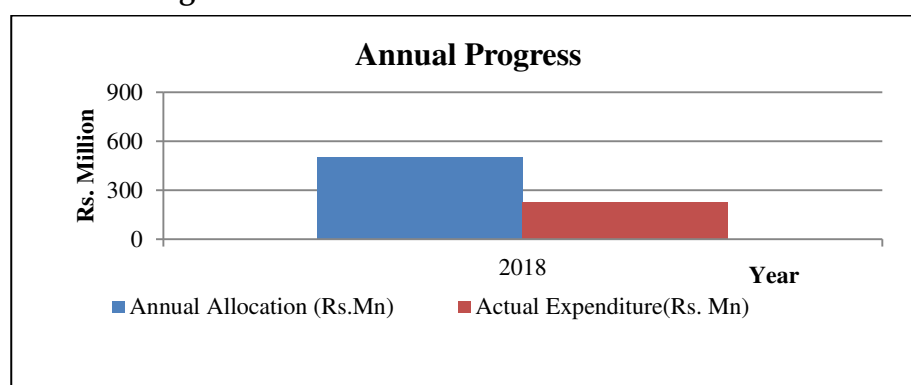
<b>Funding Agency</b>	:	GOSL
<b>Total Estimated Cost</b>	:	Rs. 500 Mn
<b>Allocation for 2018</b>	:	Rs. 500 Mn
<b>Expenditure 2018</b>	:	Rs. 226.44 Mn
<b>Cumulative Expenditure</b>	:	Rs. 226.44 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	:	Jan.-Dec. 2018
<b>Project Location</b>	:	North & Eastern Provinces
<b>Executing Agency</b>	:	State Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress

N o.	District	Total identified Projects	No. of completed projects	No. of continuation projects	No. of beneficiaries
1	Jaffna	24	23	01	1700
2	Vavuniya	16	12	04	372
3	Killinochchi	18	13	05	964
4	Mannar	15	15	—	225
5	Mullaitivu	18	13	05	1101
6	Trincomalee	15	15	—	733
7	Ampara	06	03	03	534
8	Batticaloa	14	13	01	1147
	<b>Total</b>	<b>126</b>	<b>107</b>	<b>19</b>	<b>6776</b>

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Though the project has achieved 85% of physical progress, financial progress is only 45.3% and annual target is not achieved.

## Strengthening the Reconciliation Process in Sri Lanka

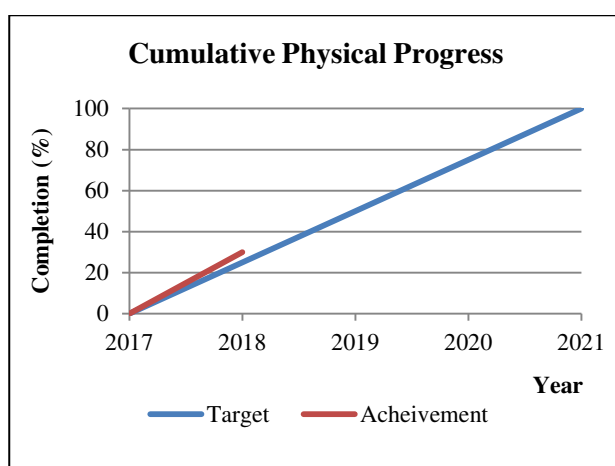
### Objective

- To contribute to strengthening Sri Lanka's reconciliation process through strengthening learning.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,580 Mn
<b>Allocation for 2018</b>	: Rs. 765 Mn
<b>Expenditure 2018</b>	: Rs. 420.76
<b>Cumulative Expenditure</b>	: Rs. 420.76 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017-2021
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social progress and Hindu Religious Affairs

### Physical & Financial Progress as at 31<sup>st</sup> December 2018

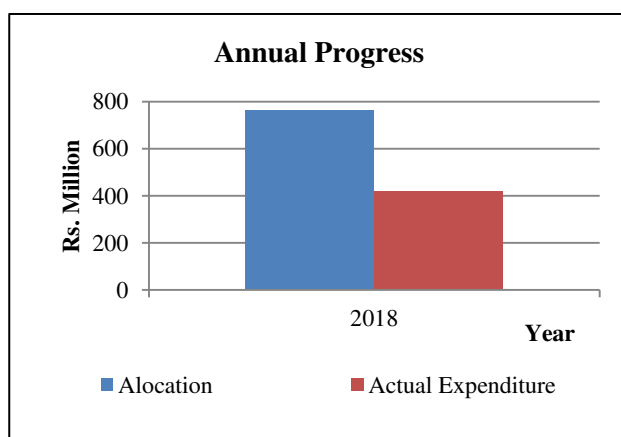
#### Cumulative Physical Progress



#### Major Achievements

- Launched the programme on "Strengthening the Reconciliation Processes in Sri Lanka" held at Taj Samudra on March 21, 2018 and marked another milestone in the reconciliation agenda of Sri Lanka.
- The Steering Committee has been appointed.
- Conducted workshop with Ministry, District Reconciliation Committee (DRC) members and Sri Lanka Institute of Development Administration (SLIDA)
- 27 Journalist trained and 52 articles published
- 29 films screening followed by dialogue with 2900 participants.
- Partnership established with 'Janakaraliya' drama group.
- 5 PFA (Psychological First Aid) TOT (Training of Trainers) conducted, Partnership established with Family rehabilitation centers and Butterfly garden.

#### Financial Progress:



### Observation of the Department of Project Management and Monitoring

Project activities to be expedite to achieve expected results as planned.

**M/National Policies,  
Economic Affairs,  
Resettlement &  
Rehabilitation, Northern  
Province Development,  
Vocational training &  
Skills Development and  
Youth Affairs**

## Decentralized Capital Budget Programme

### Objective

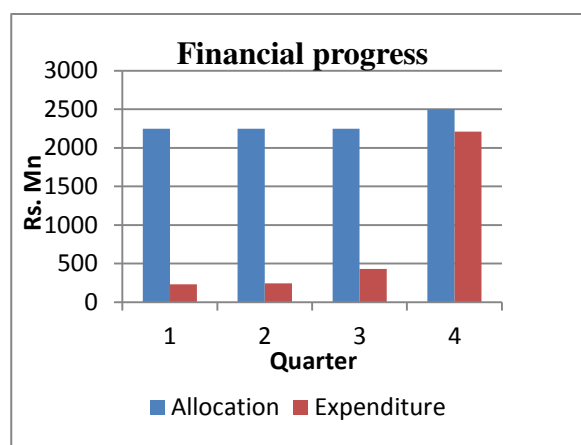
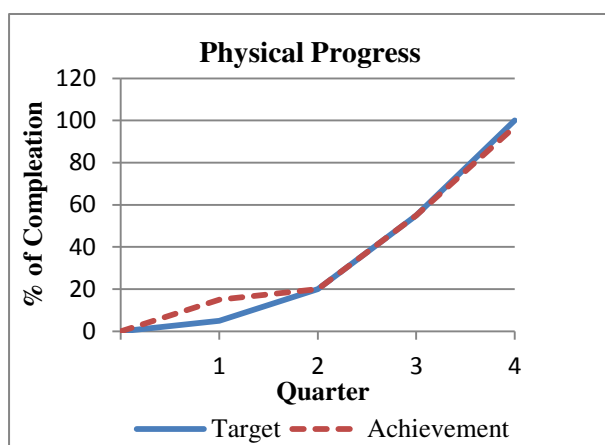
Investing funds in poor infrastructure facilities (Road, irrigation, water supply, agriculture facilities, marketing centers) which are not accommodated by any other government organization in order to maximize economic, social benefits and enhance the living standards of the rural citizens.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 2250 million
<b>Revised Total Cost</b>	: Rs. 2500 million
<b>Allocation – 2018</b>	: Rs. 2500 million
<b>Expenditure -2018</b>	: Rs. 2210 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: All Island

### Major Achievements/ Current Status

- Total number of completed projects 17,514
- Outstanding bills were settled amounting to Rs.249 million
- Rs. 0.5 million were spent on continuation/ partly completion projects
- Overall Physical Progress of the programme is 97 % against the target of 100%.Accordingly; the program has successfully completed 17514 project islands wide.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- Overall Financial progress of the programme is 88% .
- Bills in hands amounting to Rs.119.million

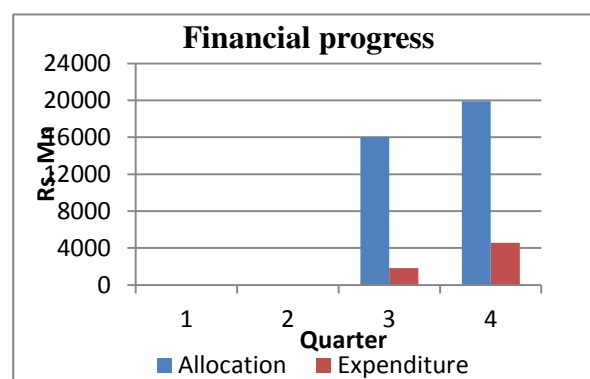
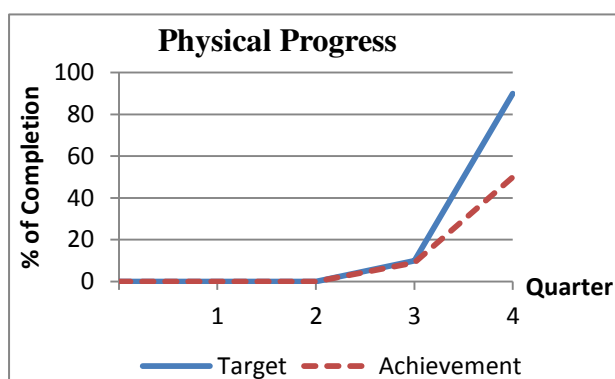
## Gamperaliya – Rapid Rural Development Programme (RRDP)

### Objective

The fast and speedy approach for livelihood development in Sri Lanka through infrastructure development

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.65, 811million
<b>Revised Cost</b>	: Rs. 20,003 million
<b>Allocation – 2018</b>	: Rs.20,003 million
<b>Actual Expenditure -2018</b>	: Rs. 4584 million
<b>Duration of the Project</b>	: July 2018 – Dec 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs.....

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Out of 22,870 projects, 7,712 of projects have been 100% completed.
- Physical progress of the project is 50% against the target of 100%.
- Financial progress of the project is 23%.

### Observations of the Department of Project Management and Monitoring

- It was observed that the project started in July 2018 and project period was not sufficient for completion of project activities



## Rural Infrastructure Development Programme

### Objective

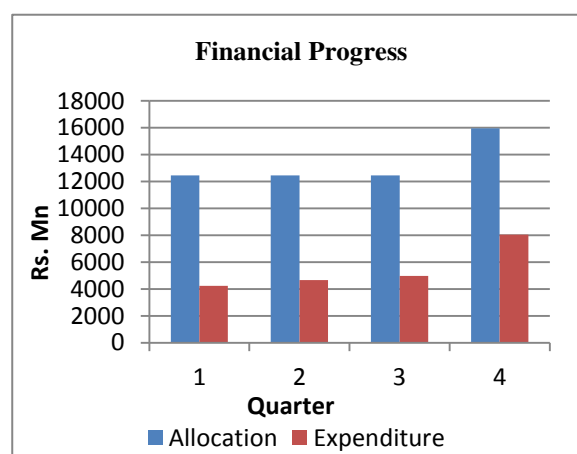
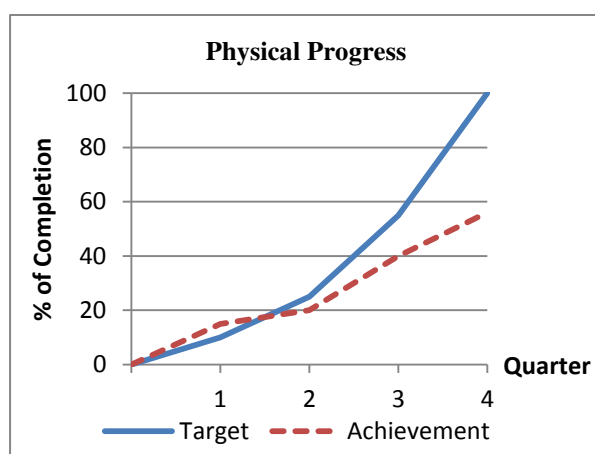
To enhance employment and livelihood opportunities through development of supportive infrastructure and uplifting Socio –Economic status of rural communities

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.12, 450 million
<b>Revised Cost</b>	: Rs 15,950 million
<b>Allocation – 2018</b>	: Rs.15, 950 million
<b>Actual Expenditure -2018</b>	: Rs. 8036 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs.....

### Major Achievements

- Total number of completed projects 7302
- Rs. 4,559 million released on outstanding bill settlements
- Rs. 859 million were released on continuation/ partly completed projects.
- Overall Physical Progress of the programme is 56 % against the target of 100%.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- The the program has less physical progress compared to the targets since, large number of project were suspended at the end of the year. There are, 3407 projects were suspended due to delay in commencement or not signing the contract agreement as scheduled.
- The financial progress of the project is 50% against the target of 100% in additions to the bills in hands amounting to Rs.1161 million.
- Startup delay is the major reason for not achieving the physical target up to 3<sup>rd</sup> quarter 2018

## Strengthening Democratic Governance and Accountability Project (SDGAP)

### Objective

To strengthen public accountability system, improve planning, communication, policy reform, and Implementation and increase the participation of women and under-represented groups in Sri Lanka

<b>Funding Agency</b>	: USAID & Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.3987 million
<b>Allocation – 2018</b>	: Rs. 556 million
<b>Actual Expenditure -2018</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: October 2016 – September 2019
<b>Project Location</b>	: National level
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs.....

### Major Achievements

- Civic education programmes were conducted for 11,713 people.
- Trained on gender equity of female empowerment through their roles in private sector institutions 13 916.

### Observations of the Department of Project Management and Monitoring

- It is observed that this project is directly implemented by USAID .The funds are allocated under the Ministry of National Policies only for the Tax reimbursements.
- The Ministry has not bone any expenditure under Tax component in the year 2018.
- The financial progress has not reported by the Ministry and the physical progress of the Project is 95% at the end of year 2018.

## Volunteers for Economic Growth Alliance (VEGA BIZ +Project)

### Objective

To improve the economic climate, increase employment and generate higher household incomes in the economically lagging regions of Sri Lanka.

<b>Funding Agency</b>	: USAID and Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs 4052 million
<b>Allocation – 2018</b>	: Rs.32 million (GOSL)
<b>Actual Expenditure -2018</b>	: Rs 6.5 million
<b>Cumulative Expenditure</b>	: Rs 6.5 million
<b>Duration of the Project</b>	: August 2011 – July 2019
<b>Project Location</b>	: Eastern, North, Central, Northern & Uva Province
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs.....

### Major Achievements

- Amount of created jobs – 6792
- Vulnerable households directly benefitted 10,242
- Business firms and organizations receiving grants of directly benefiting 29

### Observations of the Department of Project Management and Monitoring

- The programme directly conducted by USAID through their grant. The funds allocated under Ministry of National Policies and Economic Affairs only for Tax reimbursements and tax reimbursements are amounting to Rs.6.5 million.
- The overall physical progress of the project is 99% against the annual target.

## World Food Programme

### Objective

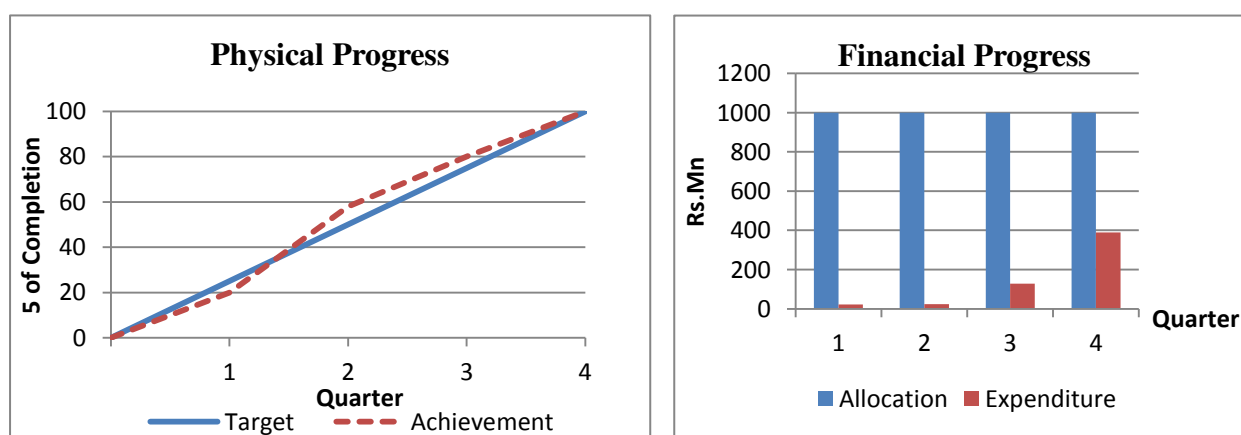
To focus on accelerating economic growth, ensuring good governance and sustaining peace, although its significant progress in several areas has led to Sri Lanka's assessment as having high human development, further efforts are required to address food security and nutrition, gender equality and geographic and socio – economic development disparities.

<b>Funding Agency</b>	: WFP & Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.1000 million
<b>Allocation – 2018</b>	: Rs. 1000 million
<b>Expenditure -2018</b>	: Rs. 390 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: Jaffna, Mannar, Kilinochchi, Mulutivu, Vavunia, Badulla, Monaragala, Anuradhapura, Polonnaruwa, Matale, NuwaraEliya, Trincomalee and Batticaloa districts.
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs....

### Major Achievements

- Distributed 283.13 Mt of rice, 5.14 Mt of pulses, 8.82 of vegetable Oil and 48.86 canned fish through vulnerable families in Sri Lanka during 2018.
- Establishment of 310 household water harvesting units 100% completed.
- Rehabilitation of 57 community tanks have been 100% completed.
- Strengthening 11 vocational centers have been 100% completed
- 18 vocational training programmes have been successfully completed

### Physical and Financial Progress as at 30<sup>th</sup> September



### Observations of the Department of Project Management and Monitoring

2018 target has been 100% completed. However, financial progress of the programme is 39%.

## Acceleration of Re-settlement Activities in Northern and Eastern Provinces

### Objective

To provide livelihood assistance for self employment and income generation to Resettled Internal Displace (ID) families in Northern and Eastern Provinces

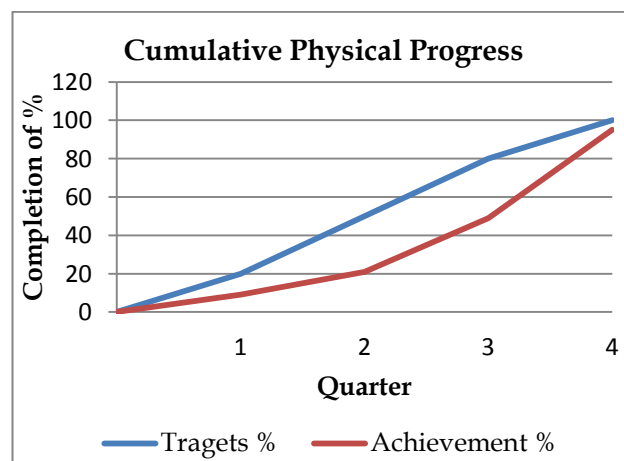
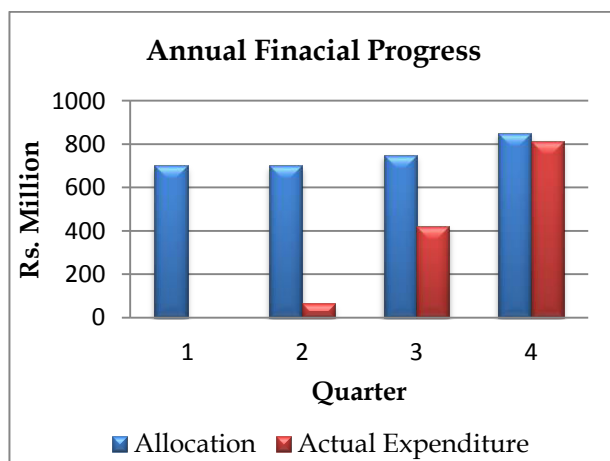
<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.852.83 Mn.
<b>Allocation -2018</b>	: Rs. 852.83 Mn.
<b>Expenditure 2018</b>	: Rs. 813.48 Mn.
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2018
<b>Project Location</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement, Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

### Major achievements

	<b>Target</b>	<b>Achievements</b>	<b>(%)</b>
1. Minor Tanks	56	55	99
2. Construction of Sanitary Units	5,083	5,082	99
3. Drinking Water Connections	3,046	2,914	99
4. Livelihood Assistance (Families)	1,763	1,731	90
5. Electricity Supply (Families)	3,862	3,747	90

Overall physical progress of this project is 95% against the targeted 100%.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

The project is shown good progress.

## Homes not Houses Project

### Objective

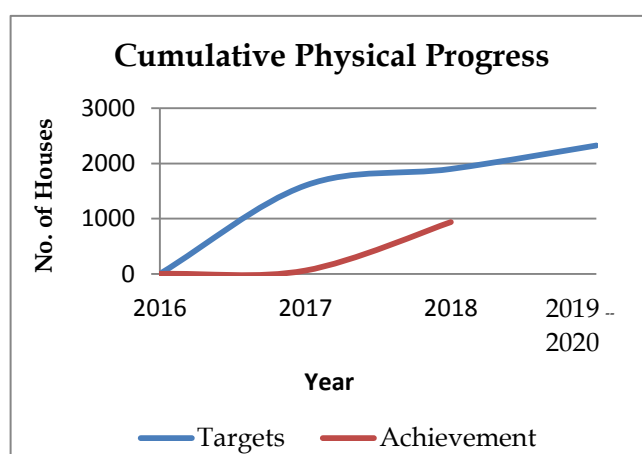
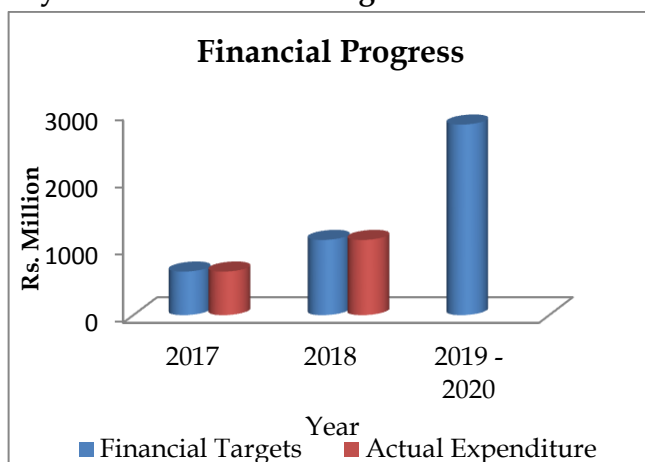
To facilitate access of returnees and host communities to affordable and appropriate incremental housing solutions, social infrastructure and livelihood protection to bridge the gap between relief, rehabilitation and development for resilient and secure communities in the Northern and Eastern provinces

<b>Funding Agency</b>	: European Union and Habitat for Humanity (Grant)
<b>Total Cost</b>	: EUR 14.7 Mn. (EU – EUR 14 Mn & HHI 0.7Mn.) <b>(Rs. 2,823.87 Mn)</b>
<b>Cumulative Expenditure</b>	: EUR 5.82 Mn. (Rs 1,118.11 Mn) (as at 31 <sup>st</sup> December 2018)
<b>Allocation 2018</b>	: Rs. 470.90 Mn.
<b>Expenditure 2018</b>	: Rs. 470.90 Mn.
<b>Duration of the Project</b>	: Jan. 2016 – May. 2020
<b>Project Location</b>	: Mullaitivu , Kilinochchi , Batticaloa Districts.
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement, Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs
<b>Implementing Agency</b>	: Habitat for Humanity

### Major Achievements

District	Target (No. of Houses)	Completed		Under Construction	
		(No. of Houses)	%	(No. of Houses)	%
Batticaloa	581	299	51	169	29
Mullaitivu	872	333	38	390	44
Kilinochchi	872	306	35	468	54
<b>Total</b>	<b>2,325</b>	<b>938</b>	<b>40</b>	<b>1,027</b>	<b>44</b>

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

The Project has to be construct balance of 1,387 houses (60%) out of targeted 2,325 number of houses before May 2020. It is behind schedule due to initial implementation delay. Therefore project need more attention to expedite the work within the target period.

Prepared by Department of Project Management and Monitoring

# National Mine Action Programme

## Objective

To create a country free from the threat of landmines and Explosive Remnants of War (ERW) by 2020, to live in a safe environment where the needs of mine/ERW victims are met

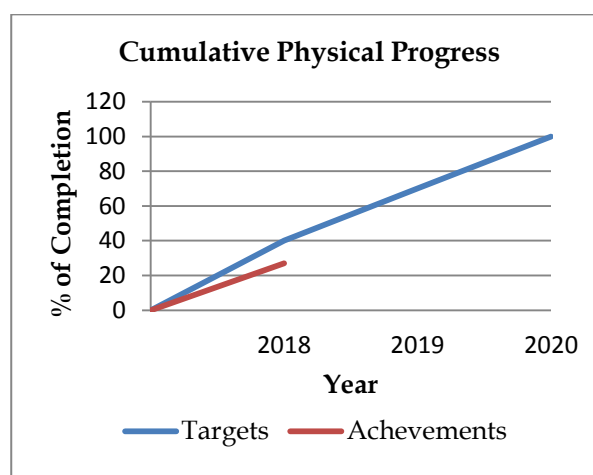
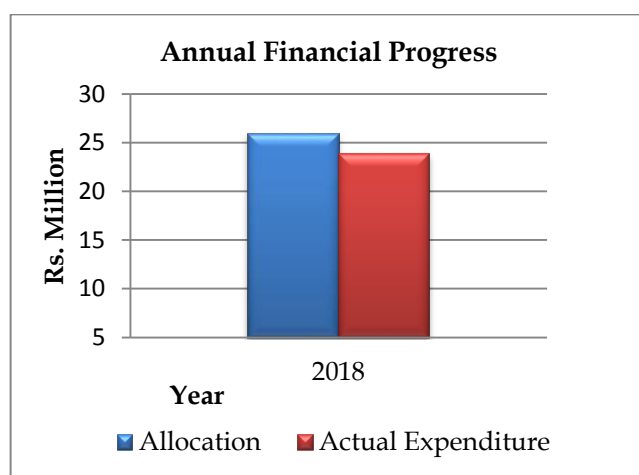
<b>Funding Agency</b>	: Government of Sri Lanka, Local Off Budget; Delvone Assistance Social Harmony (DASH), Skavita Humanitarian Assistance and Relief Project (SHARP), Foreign Off Budget : Mine Advisory Group (MAG) (UK) , HALO Trust (UK)
<b>Total Cost</b>	: Rs.5, 370 Mn.
<b>Allocation -2018</b>	: Rs. 26Mn.
<b>Expenditure 2018</b>	: Rs.23.89Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2020
<b>Project Location</b>	: North, East and North Central Provinces
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement, Rehabilitation, Northern Province Development, Vocational Training & Skills Development

## Major Achievements

Overall physical progress of this project is 27% against the targeted 40%.

- 5.56 km<sup>2</sup> Mine and UXOs (Unexploded Ordnance), CHAs (Confirm Hazardous Area) were cleared out of 25.74 km<sup>2</sup>.

## Physical and Financial Progress as at 31<sup>st</sup> December 2018



## Observations of the Department of Project Management and Monitoring

134.56 km<sup>2</sup> Mines and UXOs (Unexploded Ordnance) Confirm Hazardous Area CHAs) have already been cleared during the period from 2002 to 2017. According to the restructuring of the National Mine Action Strategy planned to cover the remaining 25.74km<sup>2</sup> during the period of 2018-2020 by considering the necessity of completing this programme till zero level land mine,

The project utilization of direct grant (off budget allocation amount for 2018) is not mentioned as a financial progress due to unavailability of regular reporting system by the agencies.

## Support selected Small Industries in the Northern Province through the Producer Cooperatives

### Objective

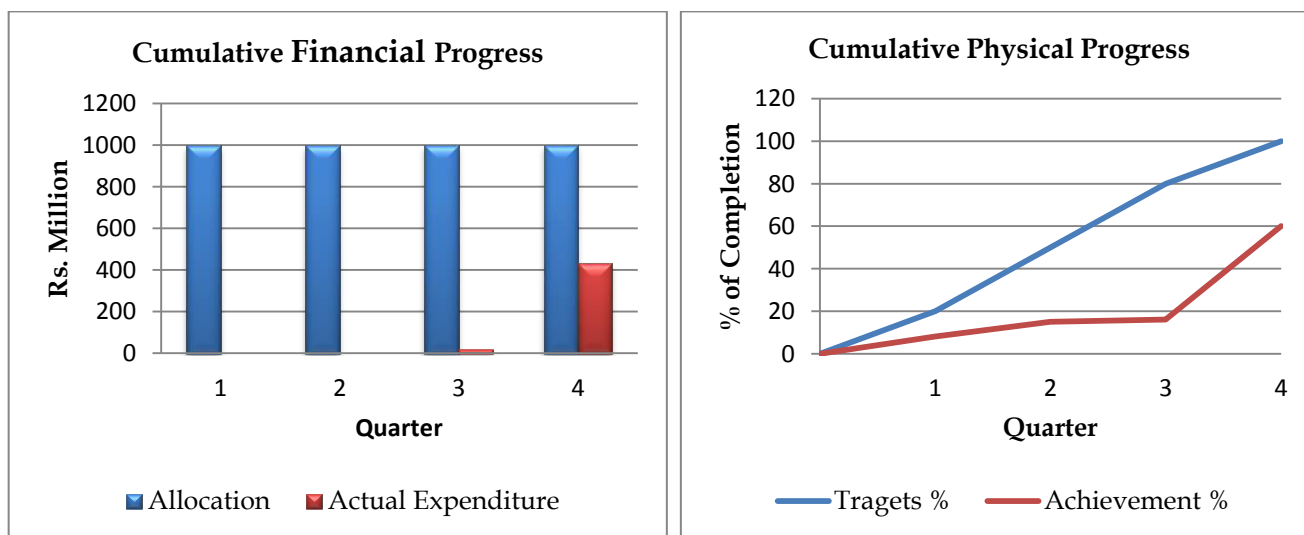
To improve Social Status of the Small Industries such as entrepreneurship families in Northern and Eastern Provinces by support and strengthen into self employment and income generation activities.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.1000 Mn.
<b>Allocation -2018</b>	: Rs. 1000 Mn.
<b>Expenditure 2018</b>	: Rs. 430.46 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2018
<b>Project Location</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement, Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

### Physical Status

56 projects in Northern Province and 30 projects in Eastern Province are ongoing and Rs. 250mn. Allocation released to the Palmyra Development Board. Overall physical progress of this project is 60% against the targeted 100%.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Fund was allocated through Special budget proposal and implemented under the guidance and supervision of the Adviser of Ministry of Finance.

It is noted that no proper action plan or targets to implement the project and it is shown less progress due to approval delay by the Consultant.



## Supporting Indebted People in Northern and North Central Provinces through Credit Cooperative Societies

### Objective

To improve living standards of indebted people in Northern and North Central provinces by providing grants and low interest loans through Credit Cooperative Societies.

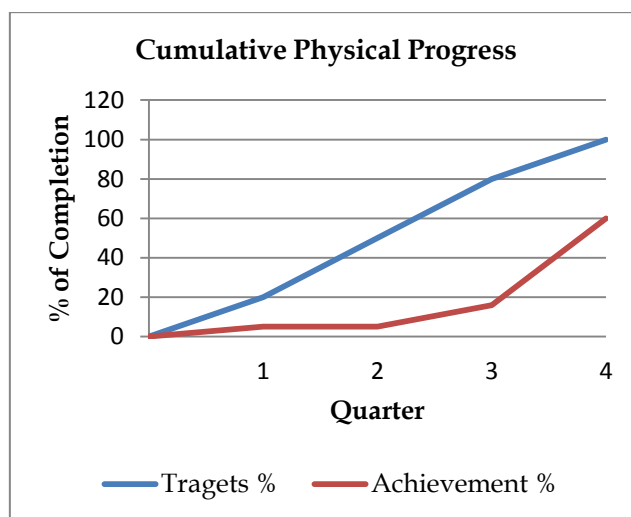
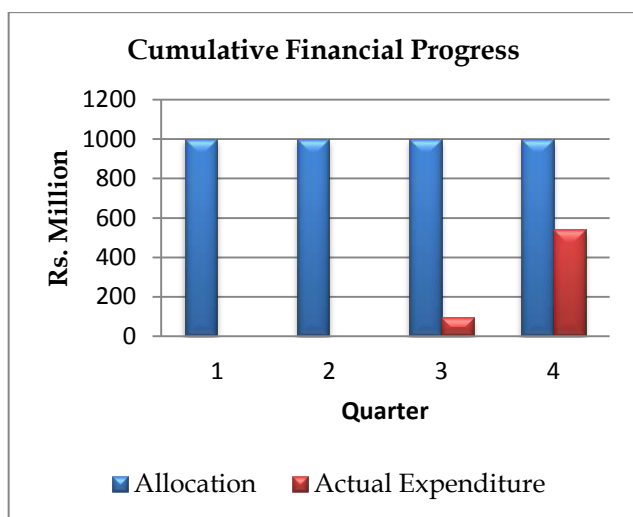
<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.1000 Mn.
<b>Allocation -2018</b>	: Rs. 1000 Mn.
<b>Expenditure 2018</b>	: Rs. 542.49 Mn. (as at 31 <sup>st</sup> Dec.2018)
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2018
<b>Project Location</b>	: Northern and North Central Provinces
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement, Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs

### Physical Status

7,173 families are benefited.

Overall physical progress of this project is 60% against the targeted 100%.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

Fund was allocated through Special budget proposal and implemented under the guidance and supervision of the Adviser of Ministry of Finance.

It is noted that no proper action plan or targets to implement the project and it is shown less progress due to approval delay by the Consultant.

## Skills Sector Development Programme

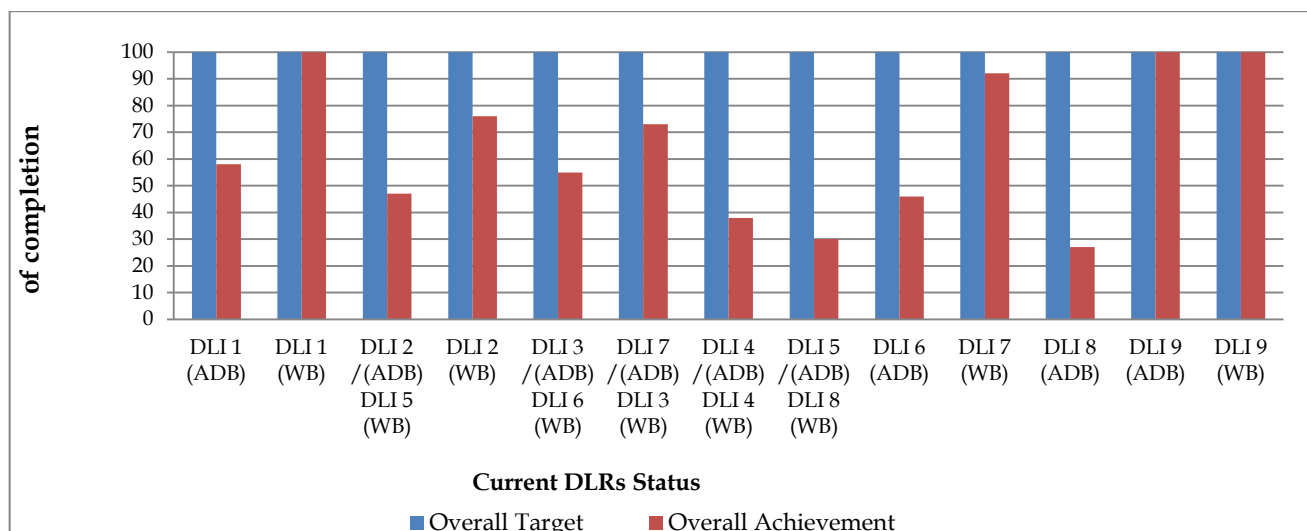
### Objective

To improve quality and relevance of training programme and increase access to quality skills training to establish an efficient skills education system to meet the local and foreign labour market demand.

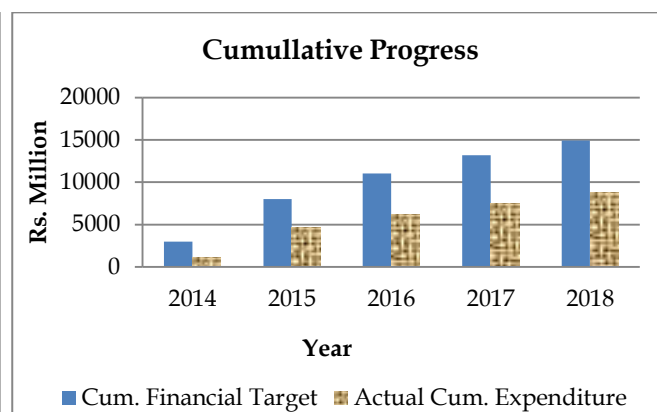
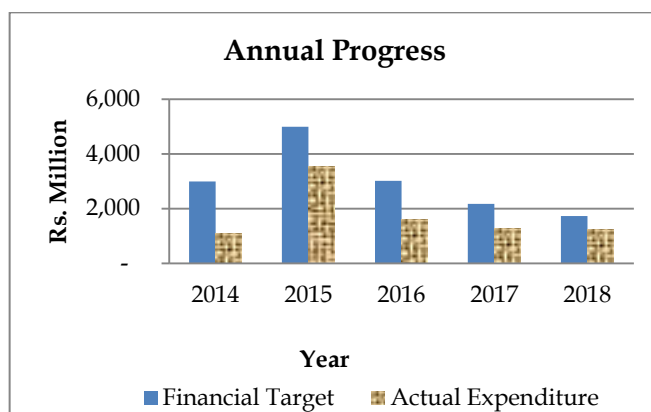
<b>Funding Agency</b>	: World Bank/ Asian Development Bank
<b>Total Cost</b>	: Rs. 51,792.8 Mn
<b>Allocation - 2018</b>	: Rs. 1,725.00 Mn
<b>Expenditure -2018</b>	: Rs. 1,232.44 Mn
<b>Cumulative Expenditure</b>	: Rs. 8,719.60 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2014 - Dec 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Skills Development & Vocational Training

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



#### Financial Progress



### Observations of the Department of Project Management and Monitoring

- Restructuring process of WB is being processed. Delay in achieving DLI 03 (Filling of Vocational teacher cadre positions of DTET and NYSC). Actions to be taken to identify the vacancies which should be filled within 2019 and fill those on priority basis Approval of National Budget Department is pending to fill selected 70 instructors for relevant vacancies and to make arrangements to fill existing 692 vacancies
- Verification of DLI achievements should be undertaken without further delay through an independent agency.

Project Indicator (DLI)	Achievement as at 31 <sup>st</sup> December 2018
DLI 1 (ADB): Increased employability of graduates from quality assured TVET programs	Graduates tracking module has been developed and piloted in VTA. A circular was sent to IAs on Awarding of Certificates and Evaluation of Employability on 17.05.2018. ADB has contracted CEPA to conduct the tracer study. CEPA is collecting graduate information from IAs for the period from Jan-Dec 2017.
DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework	(i) funding allocation for 2018 was in line with SSDP  (ii) Financial Performance of MSDVT in 2018 was as follows; - recurrent expenditure – 98% - capital expenditure – 86%
DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism	- 39 training centres have certified with TVEC approved Quality Management Systems in 2018 and 25 await for certification.  - Centres are being evaluated to award QIS. 49 were certified with QIS (eighteen 3-stars and thirty one four 4-stars). In addition, 139 centres have been visited 1st round for QIS certification.  - 54 TVET practitioners were appointed as quality ambassadors with list of duties. - 145 staff were trained on quality culture at Univotec
DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance	- Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres. - IAs have commenced preparing reports on training performance of 2017.
DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas	Overall vacancy ratio is 30.6%. DTET- 52.5%, OCUSL- 6.2%, NYSC- 34.8%, VTA- 21.8%, NAITA- 19.7%, Univotec- 8.9%, CGTTI- 8.8%  424 instructors have undergone industry exposure training in 2018
DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of TVET sector resources including performance based financing	- Another 35 centres were identified to implement CMP in 2018 in addition to the existing 55 centres. 86 centres have submitted CMP for 2018.

DLI 4 (ADB) & DLI 4 (WB): Improved the <b>relevance of training programs</b> for students through increased participation by employers	<p>(i) CISC has validated 04 NCS/curricula in Construction sector. With the support of ICTISC 03 new courses were introduced; IT Support, Associate Software Developer and Associate Creative Designer.</p> <p>(ii) An assessment of effectiveness of ISSCs is being done.</p> <p>(iii) 7 new NCS/ Curricula were developed and 23 were revised with inputs of ISSCs from 2016 to 2018.</p>
DLI 5 (ADB) & DLI 8 (WB): Strengthened private sector engagement in TVET delivery	<p>- Contracts signed for 4757 trainees Total enrolled : 2564 (cumulative) (10% female) No. of completion: 571 NVQ certification: 228 (NVQ assessment is in progress) No. of employed: 228</p> <p>New contracts were signed for training additional 2081 trainees and enrolment will be take place in 2019.</p>
DLI 6 (ADB): Increased enrolment of students in TVET programs	<p>i) 214,295 students have been enrolled for 2018</p> <p>ii) Training programmes have been planned and commenced by CGTTI (Nos. 164), VTA (Nos. 74)</p>
DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors	<p>(i) Revised professional development plan is being implemented in all IAs</p> <p>(ii) Completed 456 teacher training, 387 industry exposure and 257 assessor training</p>
DLI 8 (ADB): Strengthened coordination and implementation capacity	<p>(i) ADB has hired a consultant firm to conduct the AFR for 2016 (target: less than 50% critical findings) and 2017 (target: less than 40% critical findings). Draft reports were issued and reviewed by Ministry and IAs.</p> <p>(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</p>
DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure	Progress will be measured next year (2019)
DLI 9 (WB): Improved use and dissemination of system information	Annual Skills Development Report for 2016/2017 prepared and published by TVEC.

# Establishment of Colombo vocational training center and Upgrading of Gampaha Technical College

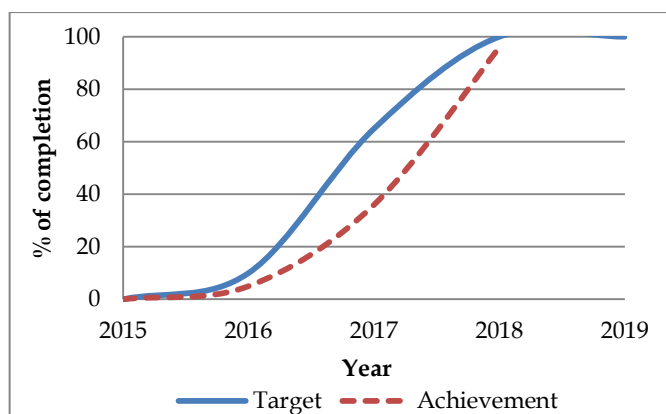
## Objective

To establish and develop the two vocational training centers at Colombo and Gampaha and to play a key role in spurring industrial growth and in human resources development. The activities are to construct and renovate building in colombo and gampaha.

<b>Funding Agency</b>	: Korea (Exim Bank of Korea)
<b>Total Cost</b>	: Rs. 2,527.5 Mn
<b>Allocation - 2018</b>	: Rs. 648.10 Mn
<b>Expenditure -2018</b>	: Rs. 622.23 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,811.08 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Dec 2015- Mar 2019
<b>Project Location</b>	: Colombo VTC (Orugodawatta) & Gampaha TC (Yakkala)
<b>Executing Agency</b>	: M/Skills Development and Vocation Training

## Physical and Financial Progress as at 31<sup>st</sup> December 2018

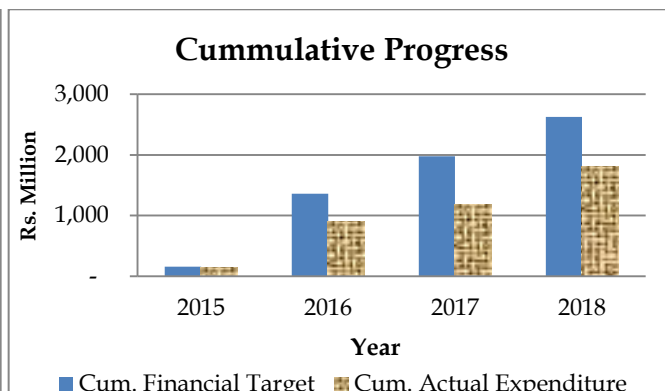
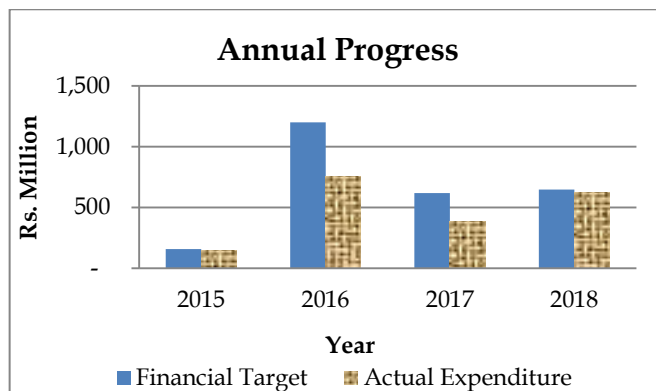
### Cumulative Physical progress



### Major Achievements

- Physical progress is 90% out of 100% target.
- Completed main building & multi building in Colombo premises and completed four buildings in Gampaha premises.
- Completed overseas training in Korea.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is slightly behind schedule. It is recommended to expedite balance work to be completed within the extension.

## Enhancement and Upgrading of Technical Training at the Institute of Engineering Technology Katunayake Project

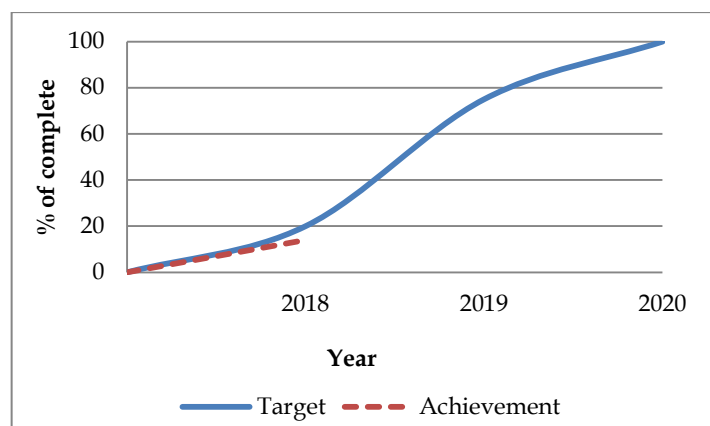
### Objective

To upgrade the facilities of IET for intake of 500 students per year and; improve the quality of teaching and learning by providing laboratory equipment, equipped class rooms and labs, other infrastructure and upgrading of curricular to match with the industrial requirements.

<b>Funding Agency</b>	: Austria (Raifeisen Bank)
<b>Total Cost</b>	: Rs. 1,779.73 Mn
<b>Allocation - 2018</b>	: Rs. 575.00 Mn
<b>Expenditure -2018</b>	: Rs. 573.43 Mn
<b>Cumulative Expenditure</b>	: Rs. 573.43 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Feb 2018- Mar 2020
<b>Project Location</b>	: Western Province/Gampaha District/Katunayaka
<b>Executing Agency</b>	: M/ Skills Development & Vocational Training

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

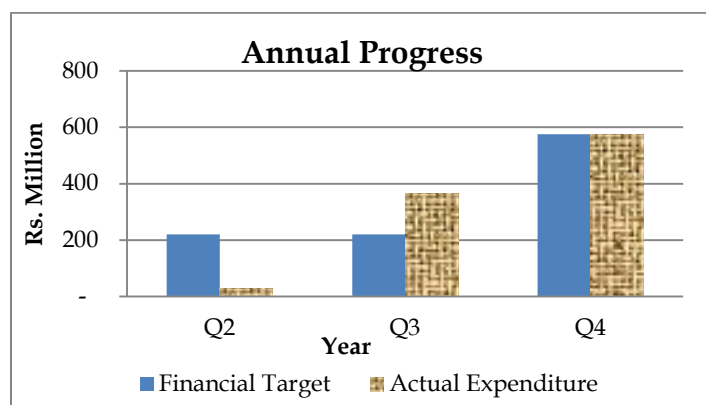
#### Cumulative Physical progress



#### Major Achievements

- Overall 14% project activities out of 20% target.
- 75% in new building and 25% renovation works of existing building have been completed.
- Ordering and inspection of Laboratory equipment has been completed

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is moving on schedule.

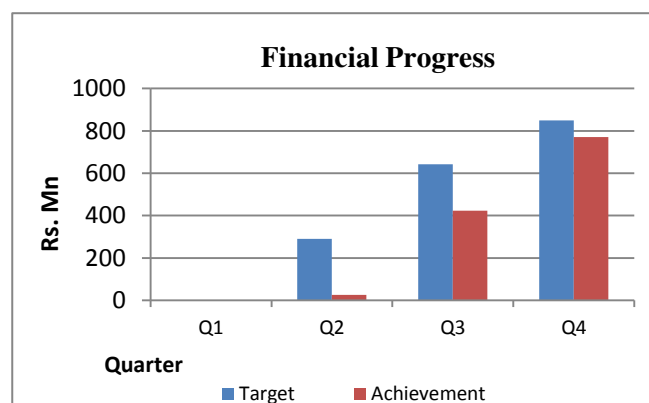
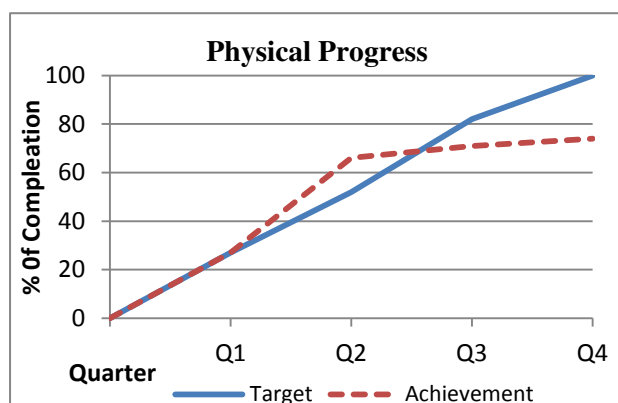
## Youth Development Programme

### Objective

Developing all the abilities of Youth in Sri Lanka including Aesthetics, international Youth relations, sport empowerment and Youth development, career guidance and counseling Youth award, vocational training skills, Youth corporative and businessmen, media

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.850 million
<b>Allocation – 2018</b>	: Rs.850 million
<b>Expenditure -2018</b>	: Rs.771 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Youth Affairs, Project Management and Southern Development
<b>Implementing Agency</b>	: National Youth Service Council

### Physical and Financial progress as at 31<sup>st</sup> December 2018



### Major Achievements

National Youth Service Council has conducted following activities in 2018

- Conducted Youth development programmes 14,773 for 832,427 participants.
- Constructed 25 new Youth centers.
- Constructed three pools.
- 1659 new advertisements were published on Youth related activities

Overall physical progress of the programme is 74% against the target of 100%

Overall financial progress is 91% against the target of 100%.

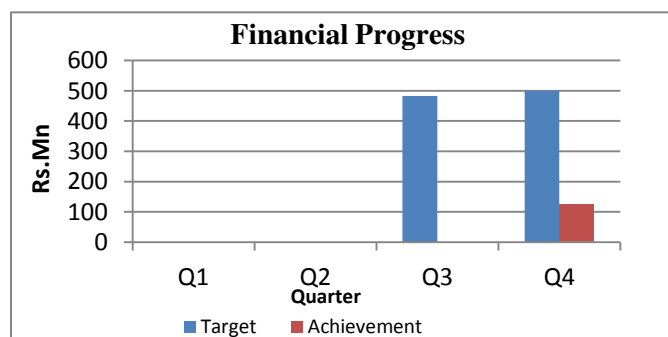
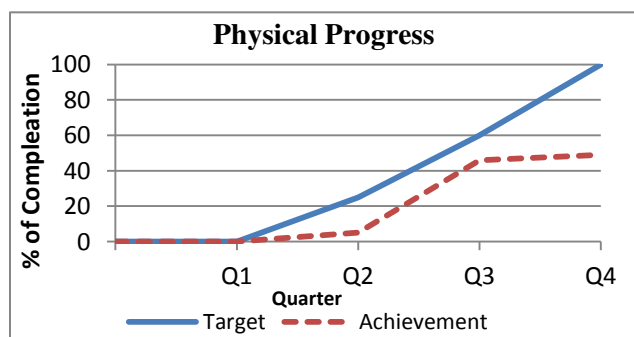
## Lagging Regions Development Programme

### Objective

This project will raise the level of income of the rural people through improving infrastructure facilities, initiate new livelihood development programs and design and enhance small and medium enterprises to higher growth of rural areas.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.500 million
<b>Allocation – 2018</b>	: Rs.500 million
<b>Expenditure -2018</b>	: Rs.122.62 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: Eleven District Secretariats
<b>Executing Agency</b>	: Ministry of Youth Affairs, Project Management and Southern Development

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

No	District	Approved projects	Completed projects
1	Badula	13	13
2	Batticaloa	6	1
3	Hambantota	14	14
4	Kegalle	29	26
5	Kilinochchi	4	4
6	Matale	63	21
7	Monaragala	15	0
8	Mulathive	6	3
9	NuwaraEliya	3	3
10	Ratnapura	30	7
11	Trinkomalee	10	02

- Overall physical progress of the project is 49% against the target of 100%.
- Overall financial progress of the project is 25% against the target of 100%.

### Observations of the Department of Project Management and Monitoring

- The main reason for poor physical and Progress is unstable situation of the country.
- Balance ongoing projects shall be recommend to continue under capital budget 2019.



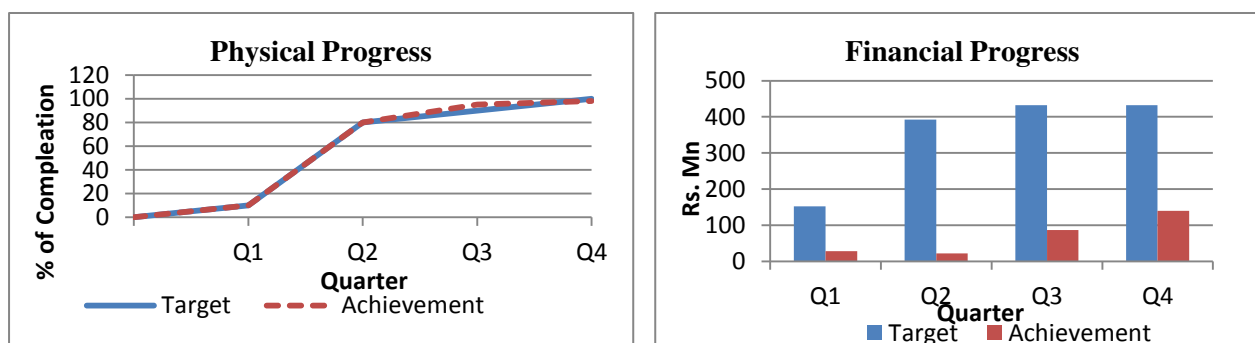
## Youth Development Programme (National Youth Corps)

### Objective

To improve the physical infrastructure facilities in Youth Centers enabling its students to fulfil their capacities

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.600 million
<b>Allocation – 2018</b>	: Rs.600 million
<b>Expenditure -2018</b>	: Rs. 140million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: Gampola, Monaragala, Valachchena, Gomarankadawala, Iratteperikulam, Naula ABT, Seruwawila, Siyabalanduwa, Thanamalwila, Trincomalee , Wellawaya
<b>Executing Agency</b>	: Ministry of Youth Affairs, Project Management and Southern Development
<b>Implementing Agency</b>	: National Youth Corps

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



**Status of the Program-** Following 8 Youth centres have been successfully completed

No	Project Location	Completed projects
1	Senkadagala	Center construction
2	Embilipitiya	Class Room Renovation
3	Embilipitiya	Staff Quarters Renovation
4	Embilipitiya	Administration Office
5	Seruwawila	Center Construction
6	Irattapereikulam	Center Construction
7	Gampola	Center Construction
8	Monaragala	Center Construction

### Financial Progress of the Programme

- Overall Physical progress of the program is 95% against the target of 100%
- Overall financial progress is 32%

### Observations of the Department of Project Management and Monitoring

It was recommended to negotiate with relevant parties and take appropriate actions to settle the financial bills at the earliest.

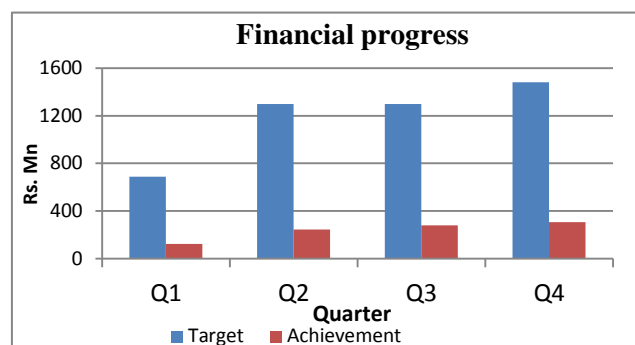
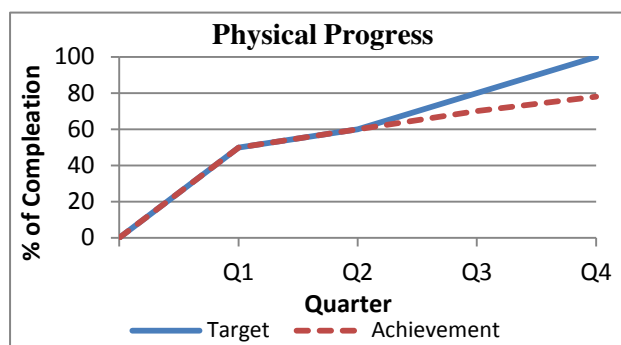
## National Youth Uniform Services Programme (Youth Empowerment Programme)

### Objective

Developing Vocational Training Institutions with modern facilities to conduct high quality market oriented training programmes.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.1800 million
<b>Allocation – 2018</b>	: Rs.1482 million
<b>Expenditure -2018</b>	: Rs. 306.9 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Youth Affairs, Project Management and Southern Development
<b>Implementing Agency</b>	: National Youth Corps

### Physical and Financial Progress as at 31<sup>st</sup> December, 2018



### Status of the Programme as at 31<sup>st</sup> December 2018

No	Project Location	Physically Completed projects
1	Kekirawa	Staff Accommodation, Dinning & Auditorium
2	Dambulla	Changing & Accommodation
3	Yatinuwara	Kitchen
4	Dikwella	Changing & Accommodation
5	Dikwella	Kitchen
6	Dehiattakandiya	Kitchen
7	Dehiattakandiya	Male Female Student changing-B
8	Dehiattakandiya	Stores
9	Dehiattakandiya	Auditorium & Staff Accommodation
10	Dehiattakandiya	Class room, Computer lab & Admin building
11	Wennappuwa	Centre Development

### Major Achievement of the Programme

- Overall physical progress of the programme is 78% against the target of 100%
- Overall financial Progress of the project is 21%

### Observations of the Department of Project Management and Monitoring

It was recommended to negotiate with relevant parties and take appropriate actions to settle the financial bills at the earliest.

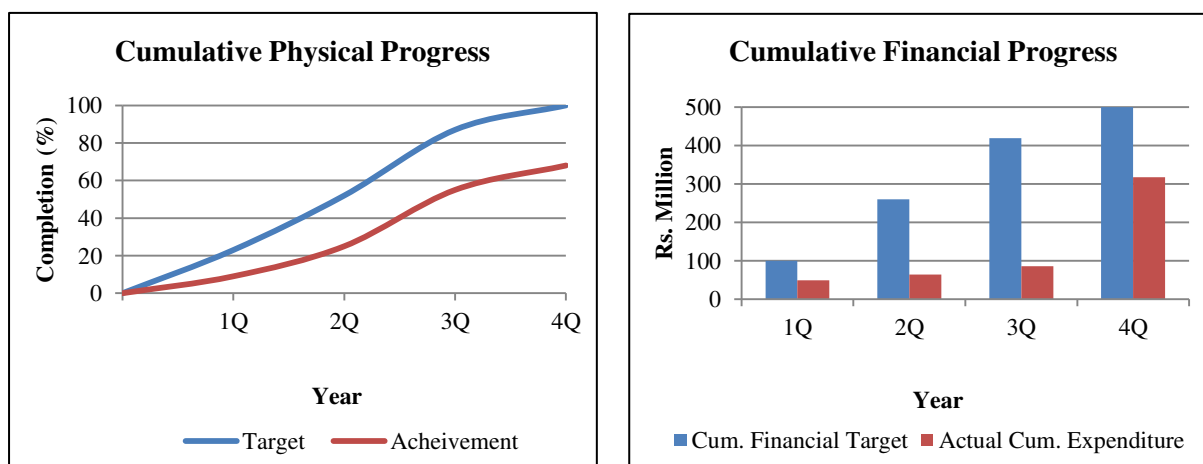
## Regional Development Program

### Objective

To strengthen the regional economy, boost income & generate employment island wide, through developing basic infrastructure for local/foreign investments and other infrastructure, promoting 1,800 families/entrepreneurs by giving livelihood assistance and providing sanitary facilities & housing materials

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 500 Mn
<b>Allocation - 2018</b>	: Rs. 500 Mn
<b>Expenditure - 2018</b>	: Rs. 317.01 Mn
<b>Duration of the Project</b>	: Jan. 2018 - Dec. 2018
<b>Project Location</b>	: All island
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational training & Skills Development and Youth Affairs

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 68% against 100% of target.
- 118 regional access road/culverts/drainages projects completed.
- Skills & entrepreneurship development training on livelihood development were conducted for targeted beneficiaries & equipments provided to 612.
- Housing materials were provided to 786 applicants & 45 religious, cultural and community organizations were developed.

### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind the schedule due to delay in preparation of detailed estimates and project could not complete as scheduled. Allocation has been revised from Rs. 475 Mn to Rs. 500 Mn.

# **M/Plantation Industries**

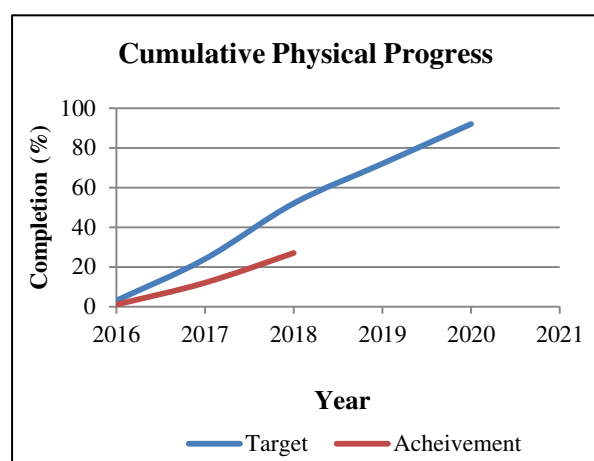
## Smallholder Tea and Rubber Revitalization Project (STaRR)

### Objective

To develop more productive, profitable and resilient economic activities of Tea and Rubber smallholders.

<b>Funding Agency</b>	: IFAD/GOSL
<b>Total Estimated Cost</b>	: Rs. 8,502 Mn
<b>Allocation - 2018</b>	: Rs. 1,400 Mn
<b>Expenditure - 2018</b>	: Rs. 902.91 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 1,233.47 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: Nuwara Eliya, Kandy, Galle, Matara, Rathnapura, Badulla, Monaragala, Ampara
<b>Executing Agency</b>	: Ministry of Plantation Industries

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

Overall physical progress is 27% against the targeted 52%.

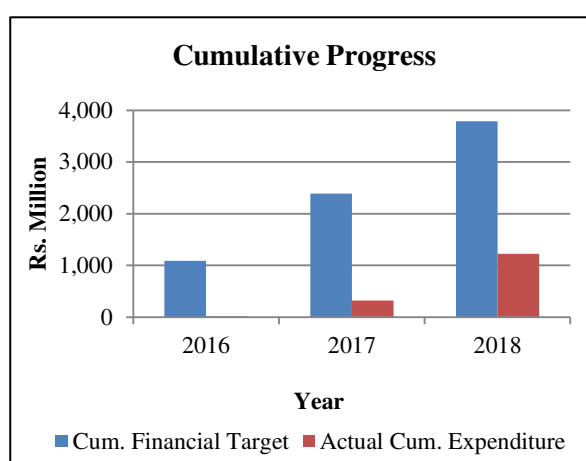
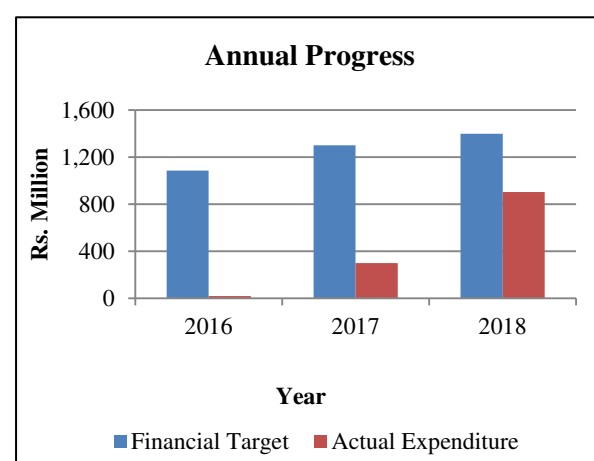
#### Tea

- Identified 5,084.61 ha for tea replanting.
- Permit issued for 2,863 ha of land.
- Rs. 337.16 mn paid for upfront payment for 2,240 ha.
- Paid subsidy-I payment for 724.70 ha. & Paid subsidy-II for 334.66 ha.

#### Rubber

- Identified 1,936.03 ha for rubber replanting.
- Permit issued for 1,669.03 ha of land.
- Paid upfront payment for 953.5 ha.
- Paid subsidy-I payment for 724.70 ha. & Paid subsidy-I & II for 443.6 ha. and subsidy-III for 122 ha.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The progress is behind schedule due to the change of implementation modality, less replanting of tea, rubber and land issue.

# **M/Ports & Shipping and Southern Development**

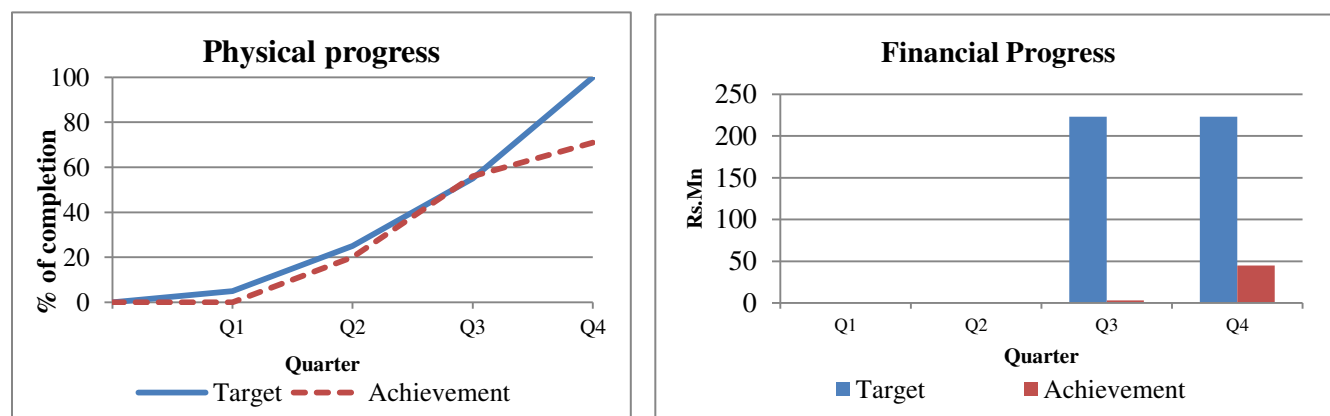
## Sinharaja Integrated Regional Development Plan

### Objective

To improve the living stands of the people through infrastructure development, new livelihood development, implementing small & medium entrepreneurs and to promote eco-tourism industry and protection and conservation of environment.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.1500 million
<b>Allocation – 2018</b>	: Rs. 223 million
<b>Expenditure -2018</b>	: Rs. 45 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	: Rathnapura, Matara, Galle and Kaluthara District
<b>Executing Agency</b>	: Ministry of Youth Affairs, Project Management and Southern Development

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

- 118 projects were approved under Sinharaja Integrated Regional Development Plan and 87 projects are physically completed. Other project activities will be implemented in 2019.
- Startup delays badly affected the completion of projects.

## Improvement of Port Nautical Activity of Trincomalee Port

<b>Funding Agency</b>	: Japanese Non Project Grant Aid
<b>Total Estimated Cost</b>	: Rs. 1,500 million
<b>Allocation - 2018</b>	: Rs. 240 million
<b>Expenditure 2018</b>	: Rs. Nil
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2019
<b>Project Location</b>	: Port of Trincomalee
<b>Executing Agency</b>	: Ministry of Ports and Shipping and Southern Development

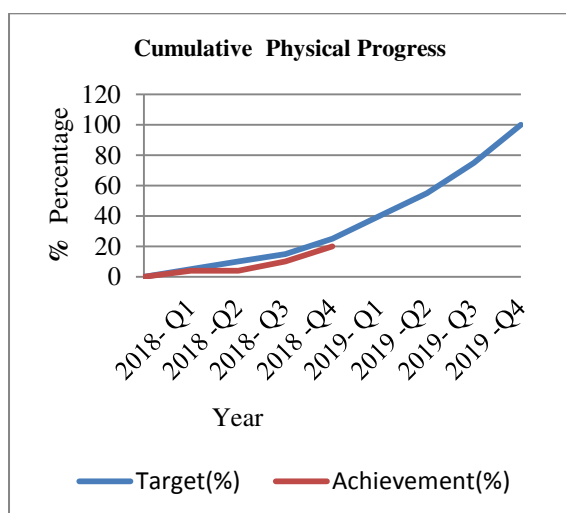
### Objective

To provide efficient service by increasing the shipping movements during 24 hours facilitate investors. Enhance the development of regional industries including port related industries, agro-based and value addition industries. Create direct and indirect job opportunities.

### Physical Status

- Overall physical progress is 20% against the targeted 25% in 2018.
- JICS has selected the contractors
- Awarded the contracts for supply the items identified by SLPA
- Suppliers came to pre delivery visits and SLPA will install the buoys, construct 2 radar towers and repairing of light houses.

### Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Tender process has been completed. Night Navigation System equipments and other equipments will be delivered to Sri Lanka from Japan in 2019, (channel buoys, radars, AIS system, lighting arrangements of two light houses, mooring buoys and Pilot boats).
- Financial progress of the project is nil due to not started installation works and civil constructions. However construction works will be started in next year.



## Rehabilitation of Kankasanthurai Harbour

<b>Funding Agency</b>	: India
<b>Total Estimated Cost</b>	: Rs. 7,243 million
<b>Allocation - 2018</b>	: Rs. 1,500 million
<b>Expenditure 2018</b>	: Nil
<b>Duration of the Project</b>	: Jan .2018 – Dec. 2019
<b>Project Location</b>	: Port of Kankasanthurai
<b>Executing Agency</b>	: Ministry of Ports and Shipping and Southern Development

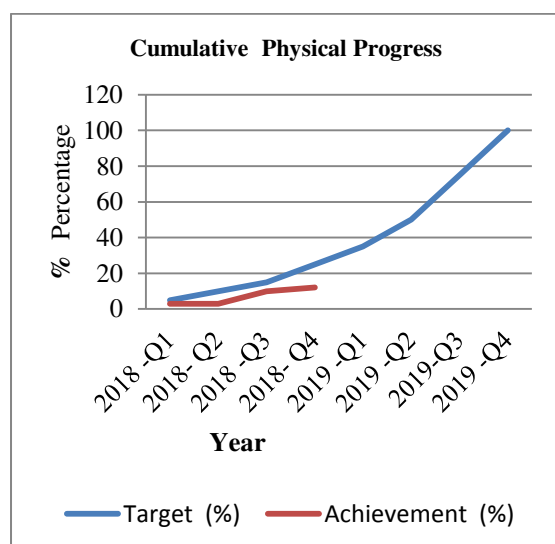
### Objective

To develop Kankasanthurai port as a commercial port with better navigational and operational facilities.

### Physical Status

- Overall physical progress is 12% against the targeted 25% in 2018
- Acquisition of land belongs to Ceylon Cement Corporation is ongoing, survey plan and valuation has done.
- Funds has requested from the National Budget and External Resources Department for relocation of Navy building.
- Construction works of security fence has started.
- Appointment of Project Committee and procurement process for appointing a Project Management Consultant has initiated.

### Physical Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project is at the initial stage. Constructions will be started in 2019. Appointing Consultants are ongoing.

## Widening of Internal Port Road in Port of Colombo

<b>Funding Agency</b>	: Sri Lanka Port Authority
<b>Total Estimated Cost</b>	: Rs. 1300 million
<b>Allocation - 2018</b>	: Rs. 172 million
<b>Expenditure 2018</b>	: Rs. 82 million
<b>Duration of the Project</b>	: Jan. 2014 – Dec. 2019
<b>Cumulative Expenditure</b>	: Rs 948 million (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports and Shipping and Southern Development

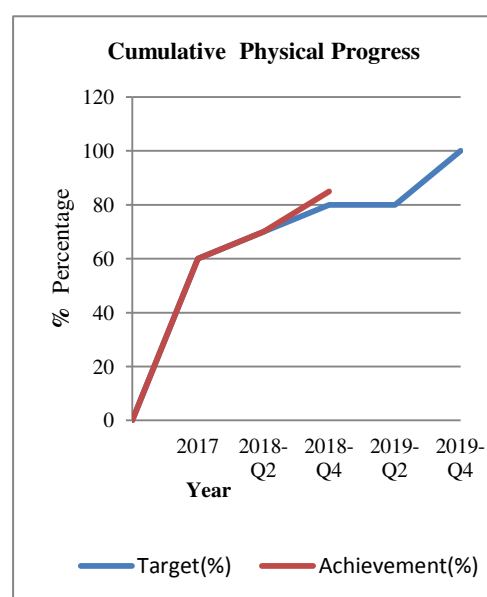
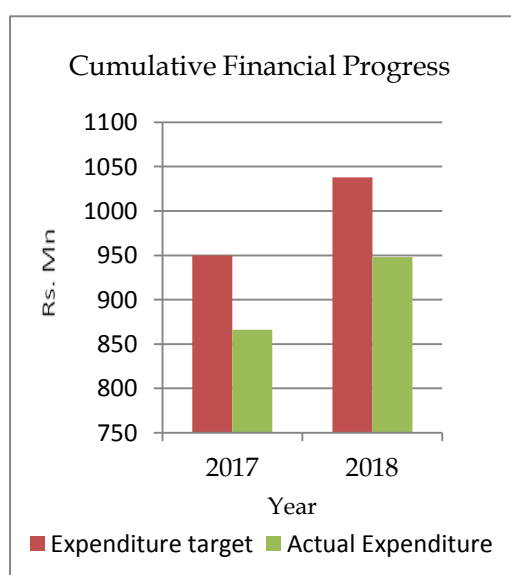
### Objective

- To Reconstructed and improved internal port roads with six lanes
- To reduce the traffic and increase the transport movements in the Colombo port during rush hours.

### Physical Status

- Overall Physical progress is 85% against the target 85%.
- The construction works are ongoing. 1 km of widen have to be completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- SLPA is widening internal port roads for six lanes. However waterway of the tar road not yet started.

## Multi Model Transport Hub and Logistic Centre

### Objective

To development concept with closely linked logistics node facilities, is driven by internal factors and external environment like economy and policy. The hub is in the form of transport center, port city logistics hub and international logistics hub. Besides, it is a logistics facilities complex with services such as transport transfer, storage and processing, port industry, trade agglomeration, information processing and supply chain nodes of logistics.

<b>Funding Agency</b>	: Sri Lanka Port Authority
<b>Total Estimated Cost</b>	: Rs. 500 million
<b>Allocation - 2018</b>	: Rs. 500 million
<b>Expenditure 2018</b>	: Rs. Nil
<b>Cumulative Expenditure</b>	: Rs Nil (as at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: Jan. 2016 - Dec. 2021
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: M/Ports and Shipping and Southern Development

### Physical Status

- Discussions are ongoing with UDA regarding land acquisition.
- Discussions have been conducted with relevant stake holders for develop Multi Model Transport Hub and Logistic Centre.

### Observation

Project is delay due to the issue of land acquisition.

## Jaya Container Terminal- V

<b>Funding Agency</b>	: Sri Lanka Port Authority
<b>Total Estimated Cost</b>	: Rs. 4,800 million
<b>Allocation - 2018</b>	: Rs. 1,000 million
<b>Duration of the Project</b>	: Jan. 2017 – Dec. 2020
<b>Cumulative Expenditure</b>	: Rs Nil (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports and Shipping and Southern Development

### Objective

To expanded “**Jaya Container Terminal V**” Jetty wall for 120m long as water depth 15m for medium ship berth. To enhance the capacity of the port to accommodate mega container carriers and it is expect to be increased the container handling capacity; reduce the traffic of the Colombo Port container operations.

### Physical Status

- Overall physical progress is 10% against the targeted 10% in 2018
- Contract awarded.

### Observations of the DPMM

- Construction of “Jaya Container Terminal- V” is still in the initial stage. Construction works will be started in 2019.
- The project planned to expanded “Jaya Container Terminal - iv” jetty by 120m ahead. Further water deeper by 15m and constructing Container Terminal left side of the jetty. According to the project extra ship can berth to the port jetty. Berth of the ship mostly taking 10 hours to disembarkation the Containers.

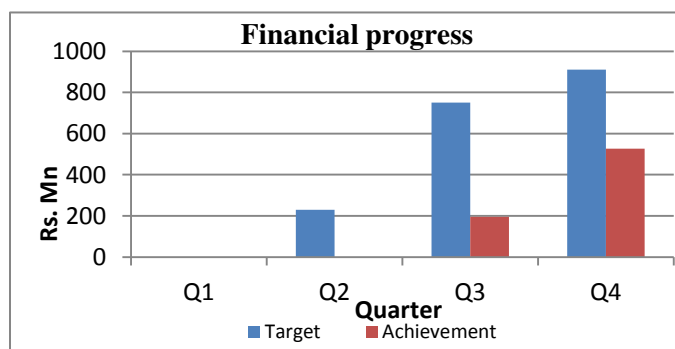
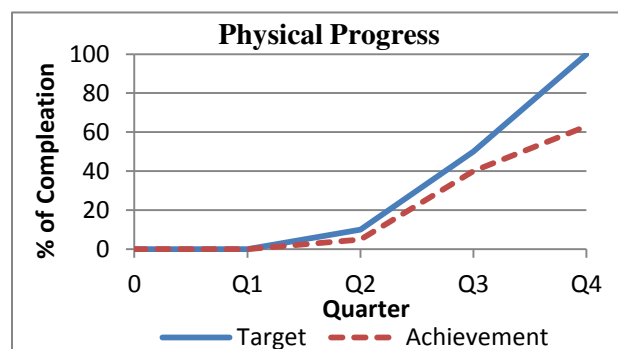
## Southern Development Programme

### Objective

To improve living stands of the people through economic Infrastructure development and Social welfare development in Southern Part of the Country.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.1000 million
<b>Allocation – 2018</b>	: Rs.910.8 million
<b>Expenditure -2018</b>	: Rs. 526.9 million
<b>Duration of the Project</b>	: January 2018 – December 2018
<b>Project Location</b>	:Matara,Galle , Hambanthota ,and Ratnapura District
<b>Executing Agency</b>	: Ministry of Youth Affairs, Project Management and Southern Development

### Physical and Financial progress as at 31<sup>st</sup> December 2018



### Major Achievements

No	Divisional Secretariat	Approved Projects	Completed projects
1	Matara	44	11
2	Malimbada	25	23
3	Akuressa	28	17
4	Athuruliya	16	15
5	Hakmana	17	4
6	Mulatiyana	36	19
7	Kamburupitiya	24	14
8	Weligama	37	18
9	Thihagoda	15	14
10	Kirinda	10	7
11	Devinuwara	18	4
12	Welipitiya	27	4
13	Dikwella	22	14
15	Pasgoda	147	116
16	Kotapola	120	54
17	Pitabeddara	120	105
18	District secretariat Matara	20	18

- Physical progress of the project is 63% against the target of 100%.
- Financial progress of the project is 58% against the target of 100%

## Port and Shipping Business Centre

<b>Funding Agency</b>	: Sri Lanka Port Authority
<b>Total Estimated Cost</b>	: Rs. 2,200 million
<b>Allocation - 2018</b>	: Rs. 15 million
<b>Expenditure 2018</b>	: Rs. Nil
<b>Duration of the Project</b>	: Jan. 2016 – Dec. 2022
<b>Cumulative Expenditure</b>	: Rs 4 million (as at 31 <sup>st</sup> December 2018)
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports and Shipping and Southern Development

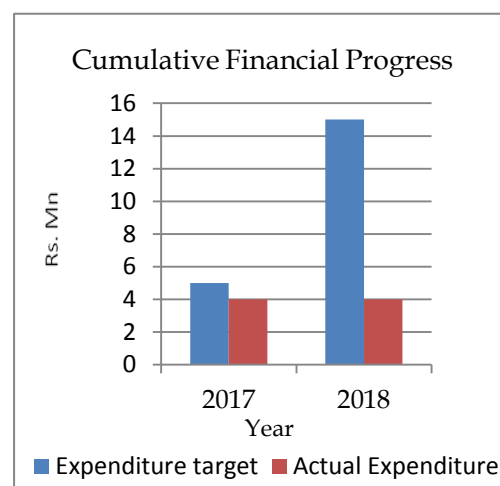
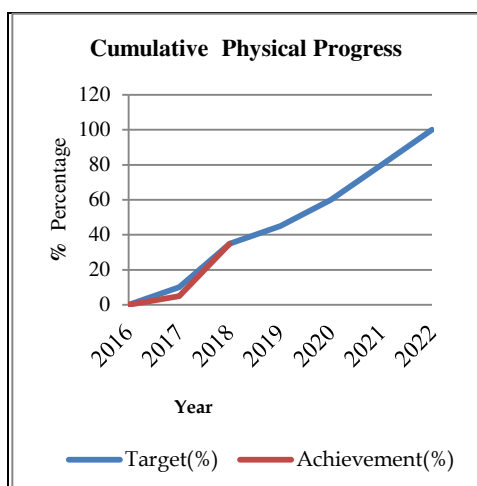
### Objective

To be partition of the constructed building as a office apartment and purchasing office equipments. Provide a comprehensive service from one centralized coordination center.

### Physical Status

- Preliminary planning completed and submitted to UDA for approval. Detailed designing is in progress
- Overall Physical progress of the project is 35% against the targeted 35% in 2018

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project is achieved the target

# **M/Power, Energy and Business Development**

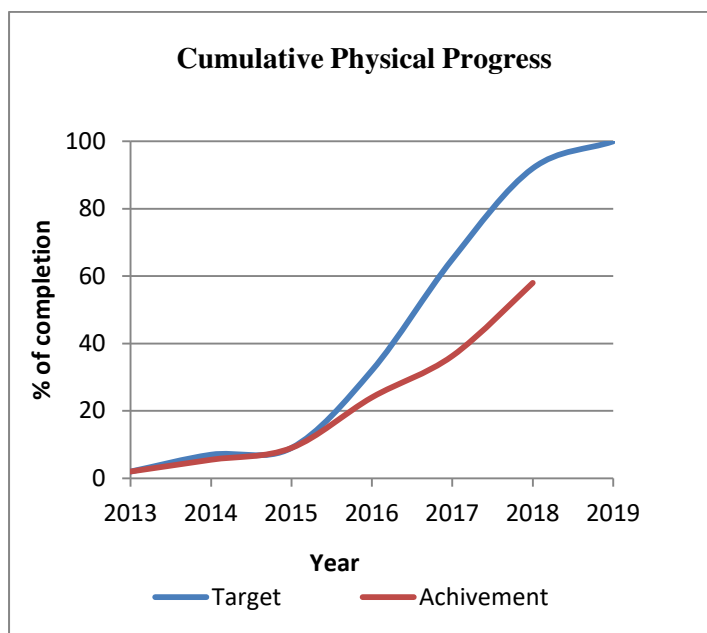
## Broadlands Hydropower Project

**Objective:** To generate 126 GWh of electrical energy annually

<b>Funding Agency</b>	: China
<b>Total Cost Estimate</b>	: Rs. 9,424 Mn
<b>Allocation 2018</b>	: Rs. 4,856 Mn
<b>Expenditure 2018</b>	: Rs. 611 Mn
<b>Cumulative Expenditure</b>	: Rs 6,426 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2013 August – 2019 July
<b>Location</b>	: Kithulgala
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

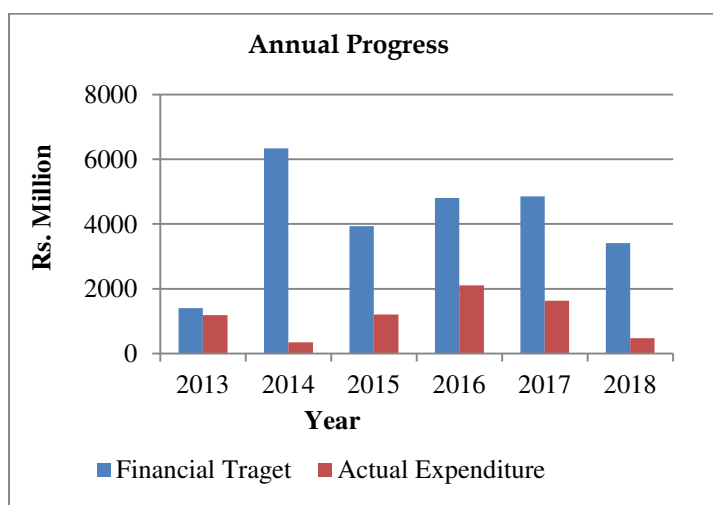
#### Cumulative Physical progress



#### Major Achievements:-

- Main Dam constriction 91.5% completed.
- Kehelgamuwa Oya Weir is 60.6% completed.
- Kehelgamu Oya Tunnel was 71% completed.
- Main tunnel is 70% completed.
- Power house is 51.6% completed.

#### Financial progress



#### Observations of the Department of Project Management and Monitoring

Overall physical progress is 58% against the targeted 92%. ICBC suspended the loan disbursement due to not possible to submit the Audited financial Statements in 2016. Therefore, physical and financial progress not achieved as targeted.



## Clean Energy & Network Efficiency Improvement Project – Package 4

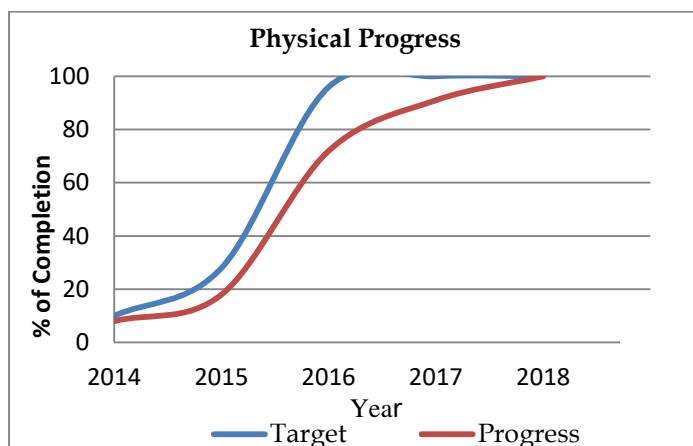
### Objective

Improving MV Network Efficiency and increase System Capacity to cater Load Growth which grows at an annual average of (7-8) % In Vavuniya, Anuradhapura, Kandy and Ampara Districts.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimation (Rs. MN)</b>	: Rs. 2,100 Mn
<b>Allocation 2018 (Rs. Mn)</b>	: Rs. 490 Mn
<b>Expenditure 2018 (Rs. Mn)</b>	: Rs. 190 Mn
<b>Cumulative Expenditure (Rs. MN)</b>	: 1,833 (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2014-2018
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical and Financial Progress As at 31<sup>st</sup> December 2018

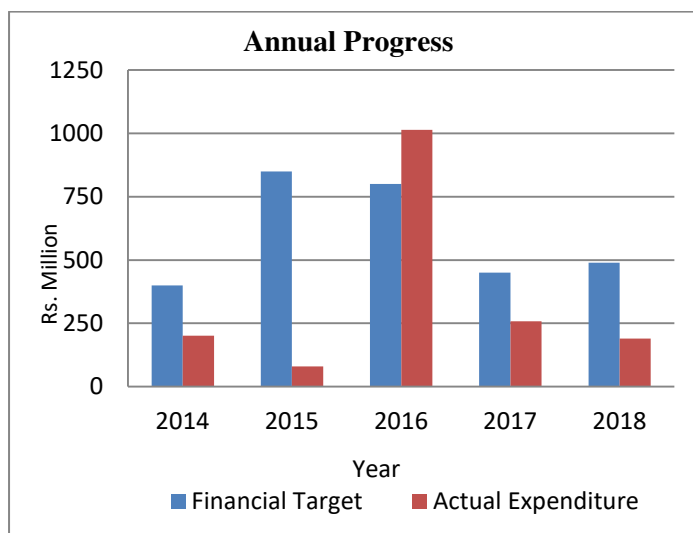
#### Cumulative Physical Progress



#### Major Achievements

- Constructing 130 km of 33 kV DC Back borne Lines & 05 Nos. of 33 kV Switching Gantries is Completed

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is physically completed. Final payments are progressing. Public objections were affected complete within the project period and one year extension was granted.

## Clean Energy & Network Efficiency Improvement Project – Package 1: Mannar Transmission Infrastructure

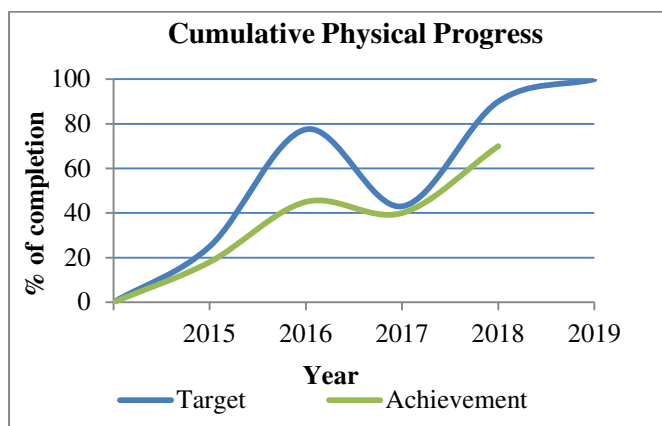
### Objective

Construction of Mannar 220/33kV Grid Substation and Construction of New Anuradhapura to Vavuniya 55km, double circuit, two Zebra 220kV transmission line and Vavuniya to Mannar 70km, double circuit, single Zebra 220kV transmission line .

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 4,149 Mn
<b>Allocation 2018</b>	: Rs. 1,200 Mn
<b>Expenditure 2018</b>	: Rs. 210 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,507 Mn (as at 31 <sup>st</sup> Dec 2018)
<b>Duration</b>	: 2015-2019
<b>Locations</b>	: North Central and Northern Province
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical and Financial Progress As at 31<sup>st</sup> December 2018

#### Cumulative Physical and Financial progress



#### Major Achievements:-

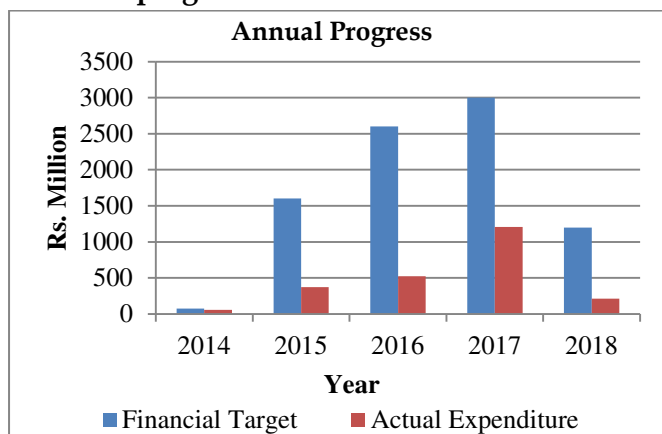
##### Lot A

- Construction of site office, generator room, car park and guard house are completed. Construction works of Control Building is completed up to 1st floor and roof slab is in progress. Construction of cable trenches and storm water drainage are in progress. Majority of electrical designs are completed except the power transformers. Most of the equipment are completed manufacturing and relevant testing and shipping activities are being scheduled. PQA, DDR, Communication Equipment and Surge Arresters are already shipped.

##### Lot B1

- Stringing completed for 70.54 km length within Vavuniya-Mannar line and 58.71 km length within Anuradhapura-Vavuniya line. Foundation construction and tower erection activities were completed for all 372 locations. Conductor stringing works, tower inspection and backfilling rectification activities are ongoing in

#### Financial progress



#### Observations of the Department of Project Management and Monitoring

Overall progress 70% against the targeted 98%. Lot A delayed due to the delay in submitting design documents pertaining to the Power Transformer.

## Clean Energy & Network Efficiency Improvement Project - Package 3: Construction of 220 kV Transmission Infrastructure

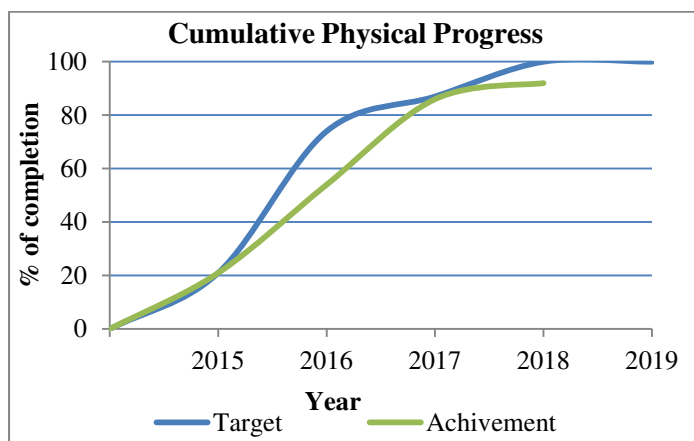
### Objective

To Enhancement Reliability Improvement in Electricity Transmission Network

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 7,636 Mn
<b>Allocation 2018</b>	: Rs2,384 Mn
<b>Expenditure 2018</b>	: Rs. 518 Mn
<b>Cumulative Expenditure</b>	: Rs. 6,293 Mn (as at 31st.Dec2018)
<b>Duration</b>	: 2015-2019
<b>Locations</b>	: Kegalle , Nuwara-Eliya and Colombo
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

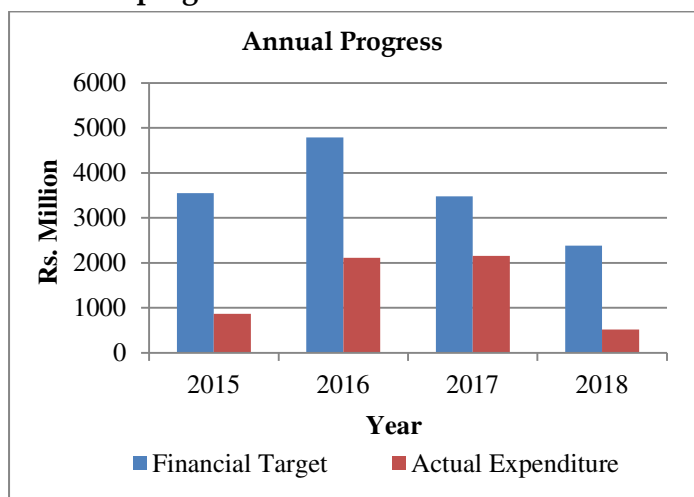
#### Cumulative physical progress



#### Major Achievements:-

- Lot A- Pannipitiya GS completed. Padukka GS civil works, installation and commissioning in progress , New Polpitiya GS civil orks, installation and commissioning inprogress
- Lot B- Foundation constructions Tower erection and Stringing in progress in progress

#### Financial progress



#### Observations of the Department of Project Management and Monitoring

Overall physical progress is 93% against the targeted 100%. The project extended up to 2019. Public objection for long time and it was affected to the progress of the project

## Clean Energy & Network Efficiency Improvement Project - Package 2: Construction of 132 kV Transmission Infrastructure

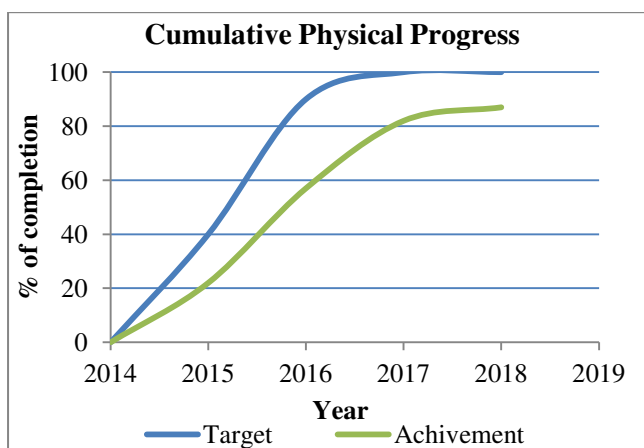
### Objective

To Enhancement Reliability Improvement in Electricity Transmission Network

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 3,340 Mn
<b>Allocation 2018</b>	: Rs. 600 Mn
<b>Expenditure 2018</b>	: Rs. 420 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,720 Mn (as at 31 <sup>st</sup> Dec.2018)
<b>Duration</b>	: 2014-2019
<b>Locations</b>	: Kegalle / Nuwara-Eliya/Colombo/Gampaha
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical and Financial progress



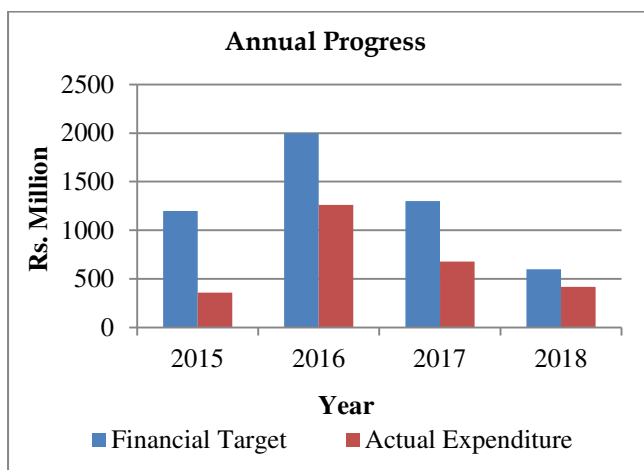
#### Major Achievements:-

Lot A: Construction of 132/33 kV Kegalle Grid substation completed and handover for operation.

Lot B: Progress of installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVar), Sapugaskanda (50MVar), Kolonnawa new(30MVar), Kolonnawa old (30MVar) GSs is completed

Lot C: Construction progress of 132 transmission lines in progress

#### Financial progress



#### Observations of the Department of Project Management and Monitoring

Overall progress is 87% against the targeted 100%. Two extensions were given up to 2019. Delaying valuation reports and court cases affected to the construction progress. To address this issue continuous discussion were going on during that period, but actions taken by the relevant authorities were very minimal.

## Supporting Electricity Supply reliability improvement project – Package 7

### Objective

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs 2,948Mn
<b>Allocation 2018</b>	: Rs. 473 Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018-2020
<b>Locations</b>	: Colombo and Gampaha
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Project Status:-

- Lot A1: 1. SCAPC Approval received for Price Negotiation with the lowest substantially responsive bidder. Planned to have discussions with the bidder for price reduction. SCAPC
- Lot A2: 1. Pre-Bidding process is over and under the process of Technical Evaluation.

### Observations of the Department of Project Management and Monitoring

Project is in the bidding stage.

## Green Power Development & Energy Efficiency Improvement Investment Programme (Tranche 1) Part 2 (Transmission Infrastructure Capacity Enhancement Project)

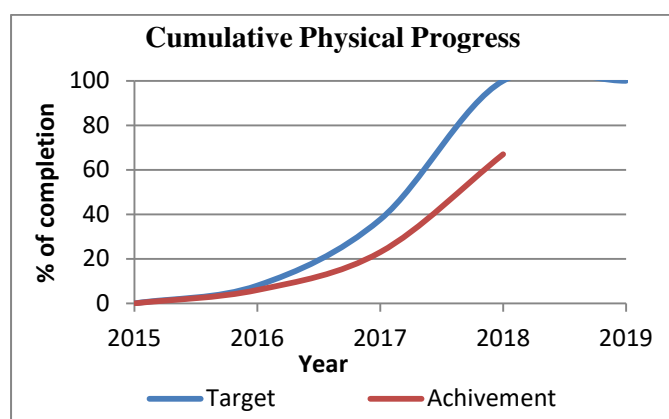
### Objective

To improve the distribution capacity increase around Kappalthurai, Kesbewa, Kaluthara, Anuradhapura, Trincomalee, Kerawalapitiya and Katunayake.

<b>Funding Agency</b>	: ADB & Co-Finance by AFD
<b>Total Cost Estimate</b>	: Rs. 5,846.76 Mn
<b>Allocation 2018</b>	: Rs. 2,532.44 Mn
<b>Expenditure 2018</b>	: Rs. 1,809 Mn
<b>Cumulative Expenditure</b>	: Rs. 3,767 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016 -2019
<b>Location</b>	: Kappalthurai, Kesbewa, Kaluthara, Anuradhapura, Trincomalee Kerawalapitiya, Katunayake
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

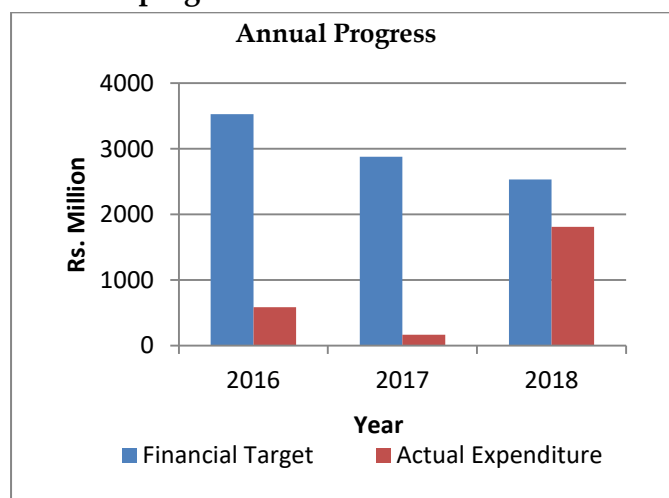
#### Cumulative Physical progress



#### Major Achievements:-

- Lot A: Designs completed up to 99 %, Procurement works completed up to 98 %, Civil works completed up to 69%, Installation completed up to 38%, Designs completed up to 97 %, Civil works and Procurement works are ongoing.
- Lot B1: Designs completed up to 98 %, Procurement works completed up to 88 % Civil works completed up to 36%
- Lot B2: Designs completed up to 99 %, Procurement works completed up to 99 %, Civil works completed up to 94%, Installation completed up to 33%

#### Financial progress



### Observations of the Department of Project Management and Monitoring

Civil works of Kappalthurai, Kesbewa, Kalutara and Anuradhapura sites were delayed due to Soil transportation issue. Although, it was discussed at higher level not completely solved and could not complete with in the time period. Prepared by Department of Project Management and Monitoring

# Green Power Development & Energy Efficiency Improvement Investment Program

## Tranche 1, Package 3

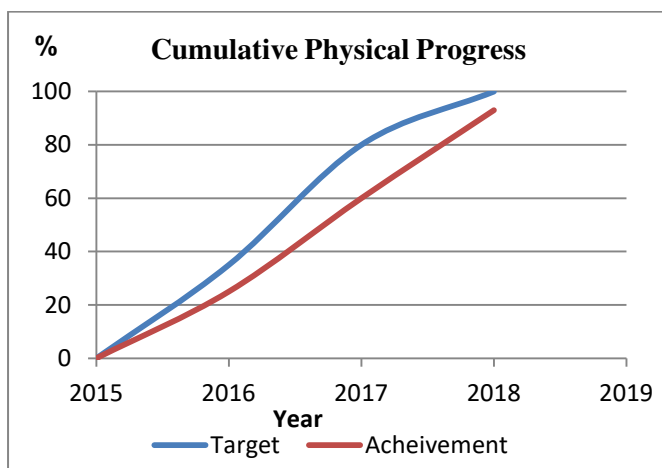
### Objective

Design, Supply & Install of 33kV DC Tower Line (20km) and 33 kV Switching Gantry (01 No.) at Madampe in Chilaw and Install of Four 33kV DC Tower Lines (62km) and 33kV Switching Gantries (04 Nos.) at Vavunathivu in Batticaloa District.

<b>Funding Agency</b>	:Asian Development Bank
<b>Total Cost Estimation</b>	:Rs.1040 Mn
<b>Allocation 2018</b>	:Rs.600 Mn
<b>Expenditure 2018</b>	: Rs.368 Mn
<b>Cumulative Expenditure</b>	: Rs.833 Mn (as at 31 <sup>st</sup> Dec 2018)
<b>Location</b>	: District of Batticaloa & Chilaw
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

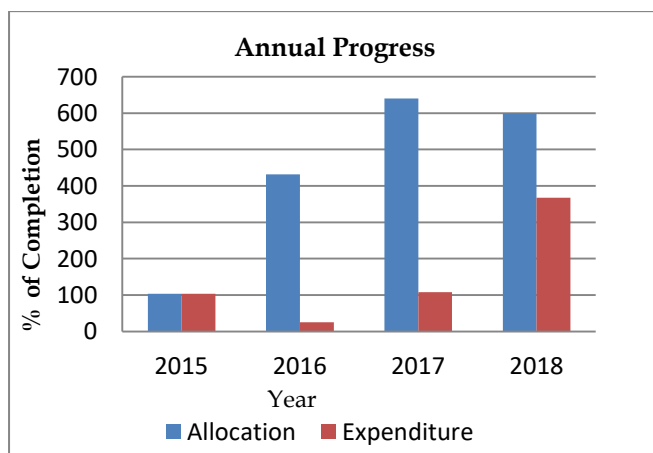
#### Cumulative Physical Progress



#### Major Achievements

- Foundation work 95 % completed
- Erection work 95 % completed
- Stringing of 80% completed
- Gantry 76% completed

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

**Overall progress is 93% against the targeted 100%. Project extended up to 2019.** Court Cases and inability of obtaining permit due to Government imposed regulatory restrictions on sand transports, project was delayed.

## Green Power Development and Energy Efficiency Improvement Investment Programme Tranche 2 – Package 1&2

### Objective

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs.12,753 Mn
<b>Allocation 2018</b>	: Rs. 4,306 Mn
<b>Expenditure 2018</b>	: Rs.1,813 Mn
<b>Cumulative Expenditure</b>	: Rs.1,813 Mn (as at December 2018)
<b>Duration</b>	: 2017-2020
<b>Locations</b>	: Hambanthota, Colombo, Mannar & Rathnapura
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Major Achievements:-

- Package 1 Lot A Hambantota Grid Substation 220kV development Bidding completed and Construction going on.  
Lot B new Polpitiya-Hambantota 220kV, 150km transmission line construction in progress
- Package 2 Lot A construction of Nadukuda 220/33 kV Grid Substation, Augmentation at Mannar 220/33kV Grid Substation construction progress is 16.2%  
Lot B1 Mannar - Nadukuda 220kV, 30km transmission line construction in progress .  
Lot B2 Padukka - Horana 132kV, 25km transmission line bidding process 60% completed.

### Observations of the Department of Project Management and Monitoring

Package 1 Lot A, Lot B, Package 2 Lot A, and Lot B awarded and construction going on. Package 2 Lot B2 in bidding stage. No major issues.



## Green Power Development and Energy Efficiency Improvement Investment Programme Tranche 2 – Package 3

### Objective

To enhance electricity supply and distribution system efficiency and reliability by construction and augmentation of Grid Substations.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs 5,818 Mn
<b>Allocation 2018</b>	: Rs. 938.7 Mn
<b>Expenditure 2018</b>	: Rs376 Mn
<b>Cumulative Expenditure</b>	: Rs 376 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2018-2020
<b>Locations</b>	: Colombo, Gampaha, Kaluthara & Puttalam
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Project Status:-

- **Lot A1:**  
Received cabinet approval for construction of Colombo B BSS Single In & Out Connection from Colombo C - Kolonnawa 132kV 800mm<sup>2</sup> Cable and Augmentation at Colombo C and Kolonnawa Grid Substations. Physical construction not yet commenced.
- **Lot A2:**  
Advance payment was released Augmentation of Kotugoda Grid Substation, Kolonnawa Stanley Grid Substation, Padukka Switching Station, Horana Grid Substation, Dehiwala Grid Substation and Grid Substation. Opening letter of Credits in final stage.
- **Lot B:**  
Contract awarded to the M/s ABB India Ltd for construction of Biyagama 220/33kV GSS and Augmentation of Biyagama Grid Substation . Awaiting to open LC.

### Observations of the Department of Project Management and Monitoring

Lot A1 On lending agreement has not been finalized and contract agreement to be signed

## **Green Power Development and Energy Efficiency Improvement Investment Programme Tranche 2 – Package 4 & 5 (33 kV distribution Tower Lines and Gantries)**

### **Objective**

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs 4076Mn
<b>Allocation 2018</b>	: Rs. 289 Mn
<b>Expenditure 2018</b>	: Rs 59.8 Mn
<b>Cumulative Expenditure</b>	: Rs 80.6Mn (as at 31 <sup>st</sup> Decmber 2018)
<b>Duration</b>	: 2017-2021
<b>Locations</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### **Physical status:-**

- Payments for wayleave compensations of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress.
- Price proposal of Package 04 has been evaluated by TEC and sent for SCAPC approval. Price negotiations are in progress.
- Package 05 advertised.

### **Observations of the Department of Project Management and Monitoring**

Project is in the bidding stage.

## Greater Colombo Transmission and Distribution Loss Reduction Project

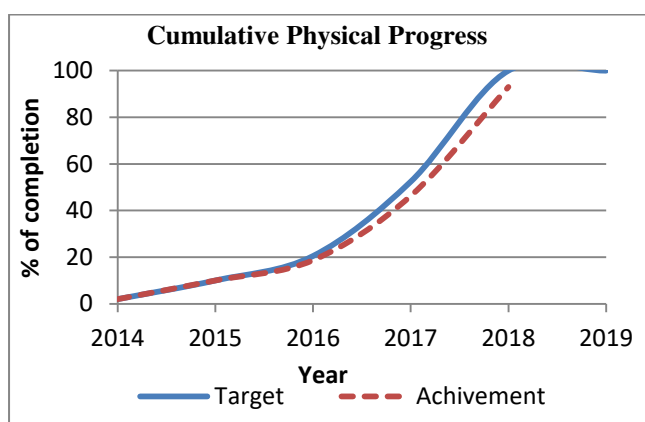
### Objective

To strength the transmission and distribution network in Greater Colombo area in order to improve the reliability, reduce system losses and cater growing electricity demand due to mega development activities planned in the Colombo City.

<b>Funding Agency</b>	: JICA
<b>Total Cost Estimate</b>	: Rs. 23,712 Mn
<b>Allocation 2018</b>	: Rs. 7,267 Mn
<b>Expenditure 2018</b>	: Rs. 8,113 Mn
<b>Cumulative Expenditure</b>	: Rs. 19,339 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: Feb 2014- May 2019
<b>Locations</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Power, Energy & Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

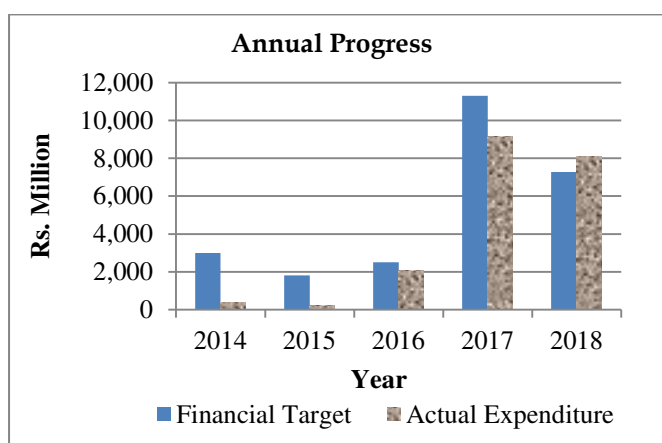
#### Cumulative physical progress



#### Major Achievements

- Completion of procurment work of all three packages
- 99% of design works have been completed.
- 99.5% of design works have been completed.
- 99.5% of Procurement of main Plant & Equipment has been completed.
- Protection and control testing were commenced in all substations and in progress.
- Cable pulling & jointing works of 220kV & 11kV cable are in progress. Cable pulling & jointing works of 132kV cable are in progress.
- Construction works of all bridges for cable hanging were completed.
- Package 03 was completed.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Civil works and design works affected to the achievement. To overcome delay need to expedite getting approvals from other institutions, it is needed proper coordination with other institutions (UDA, SLPA, RDA and etc.). Project period extended to May 2019.

## Habarana Veyangoda Transmission Line Project (HVTLP)

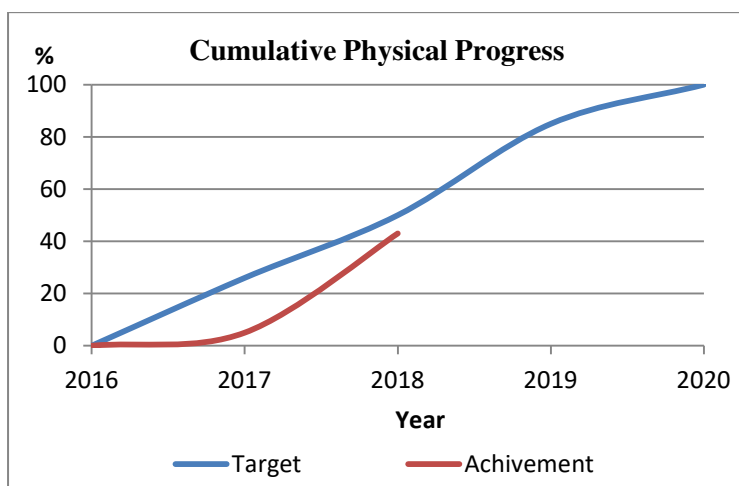
### Objective

To construct 148km 220kV double circuit transmission line from Veyangoda to Habarana. New Grid Substation at New Habarana, Veyangoda Augmentation work. To improve stability of the system, avoid low Voltage problems in Habarana and Eastern side, increase reliability.

<b>Funding Agency</b>	: JICA
<b>Total Cost Estimate</b>	: Rs. 13,000 Mn
<b>Allocation 2018</b>	: Rs. 4000 Mn
<b>Expenditure 2018</b>	: Rs. 1761 Mn
<b>Cumulative Expenditure</b>	: Rs. 3348 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016-2020
<b>Project Location</b>	: Veyangoda to Habarana
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

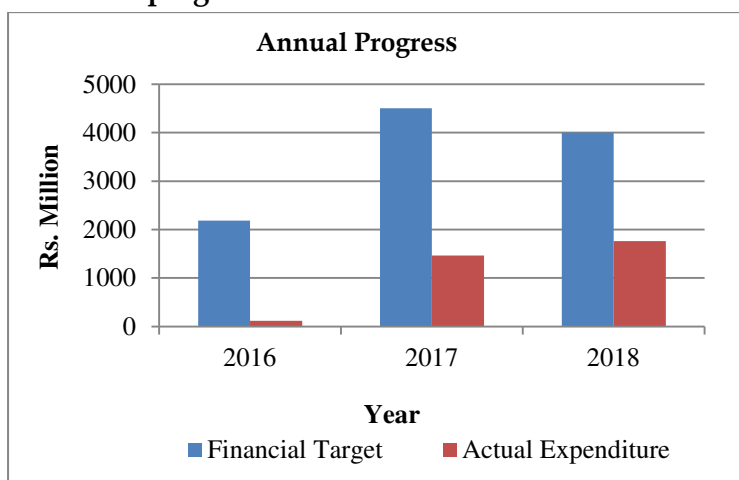
#### Physical progress



#### Major Achievements:-

- Lot A Foundation Construction, steel, conductor and accessories importation in progress. Construction progress 57%
- Lot B Commencement on 16th February, 2018 Land filling and design approval in progress. Construction progress 26%

#### Financial progress



### Observations of the Department of Project Management and Monitoring

Lot B was delayed due to finalization of civil contractors by the Simons India

## Augmentation of Existing 132/33kV Grid Substation at Kiribathkumbura

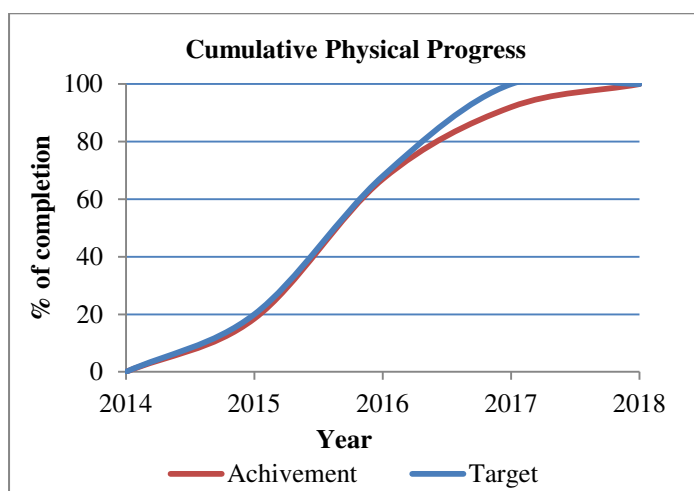
### Objective

To improve MV Network Efficiency and increase System Capacity to cater Load Growth in existing 132/kV Grid substation at kiribathkumbura.

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 1,176.6 Mn
<b>Allocation 2018</b>	: Rs. 140 Mn
<b>Expenditure 2018</b>	: Rs.43 Mn
<b>Cumulative Expenditure</b>	: Rs. 978.5 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2015-2018
<b>Locations</b>	: Kiribathkumbura
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

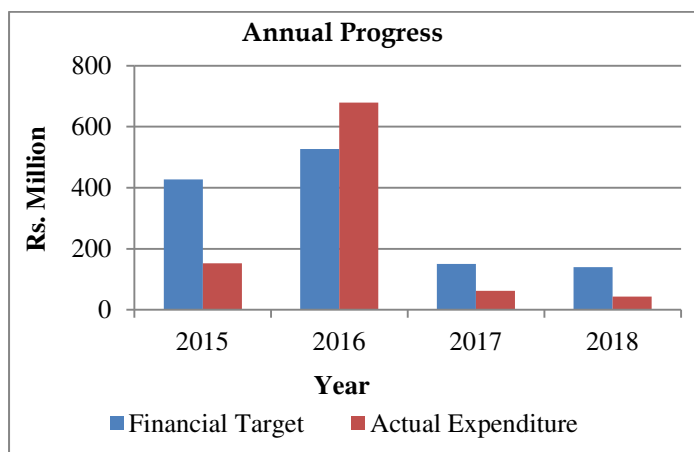
#### Physical Progress



#### Major Achievements:-

Installation and testing of 33kV GIS, T/F no. 01 and 04 completed and energized. Augmentation of 132 kV Line bays; Kurunegala 01 & 02, Polpitiya 01 & 02 and Ukuwela 01 completed.

#### Physical & financial Progress



#### Observations of the Department of Project Management and Monitoring

This project physically completed.

## Capacity Improvement of LECO Distribution Network

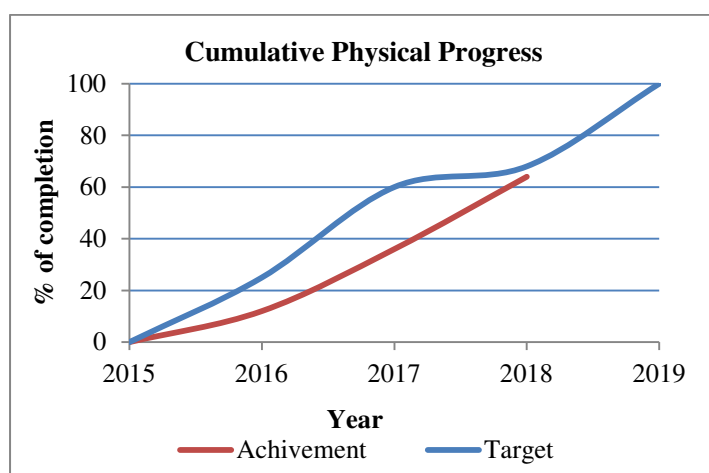
### Objective

To enhance the electricity supply source to LECO feed areas in Colombo (Moratuwa to Ratmalana), Kalutara and Galle districts.

<b>Funding Agency</b>	: CEB
<b>Total Cost Estimate</b>	: Rs. 2,100 Mn
<b>Allocation 2018</b>	: Rs. 700 Mn
<b>Expenditure 2018</b>	: Rs. 680 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,186 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016-2019
<b>Project Location</b>	: Colombo, Kalutara and Gall District
<b>Executing Agency</b>	: Ministry of Power, Renewable Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

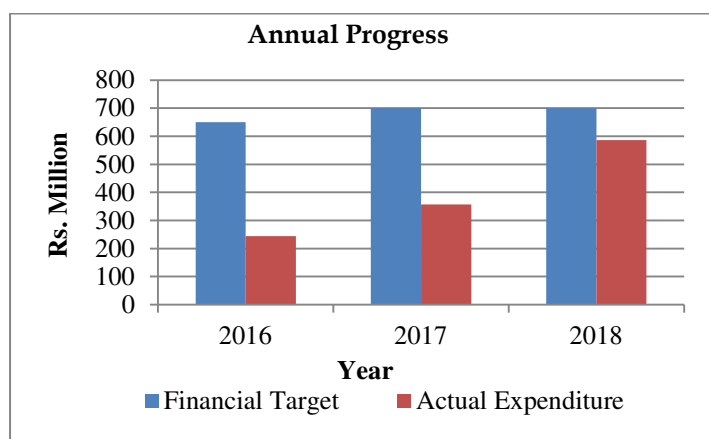
#### Cumulative Physical progress



#### Major Achievements:-

- Construction of 2X10 MVA Manned Primary Substation (PSS) in Angulana Completed.
- Overall progress of reliable supply source to LECO network construction of 3 manned PSS & 6 unmanned PSS is 64% against the targeted 68%

#### Financial progress



#### Observations of the Department of Project Management and Monitoring

Overall physical progress is 64% against the targeted 68%. Delay in procurement of transformers due to legal proceedings delay in execution of some delay works.

## Project Name:-Green Power Development & Energy Efficiency Improvement Investment Programme (Tranche 1) Part 1 - Moragolla Hydropower Project

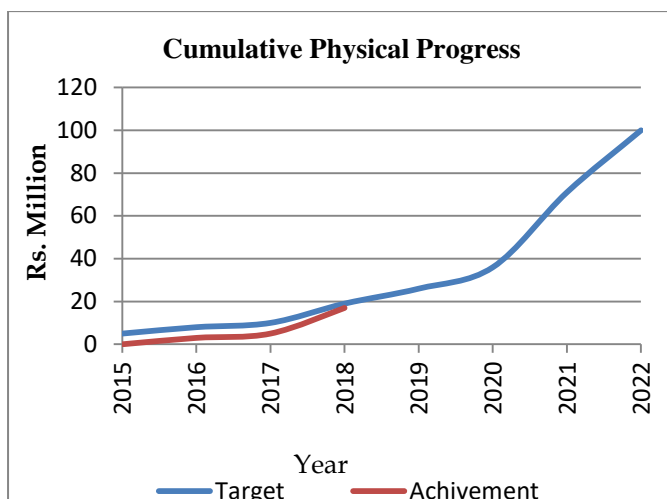
### Objective

To develop the hydropower generation with an increased access to clean, reliable and affordable power supply. Moragolla Hydropower Project (MHP) will be designed as a run-of-river scheme, with an installed capacity of 30.2 MW (2x15.1MW) and expect to generate annual energy of 100 GWh of enhanced clean power.

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 16,780 Mn
<b>Allocation 2018</b>	: Rs. 1062 Mn
<b>Expenditure 2018</b>	: Rs. 976 Mn
<b>Cumulative Expenditure</b>	: Rs. 1,527 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2014-2019
<b>Project Location</b>	: Gampola
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical progress



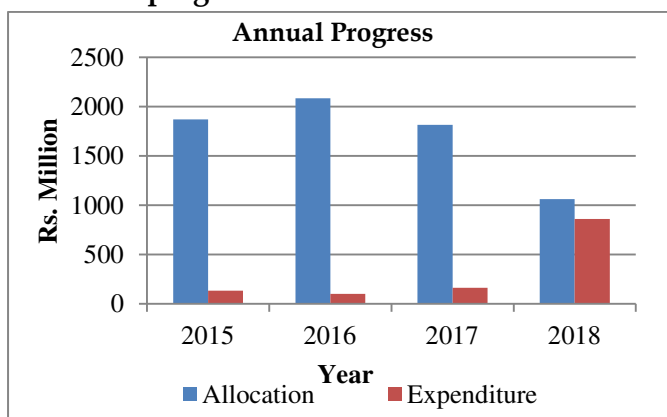
#### Major Achievements:-

Lot A1- Preliminary Works was awarded.

Lot A2 - Main Civil Works bid was floated on May 10, 2018 and closed on August 29, 2018. Six bids were received. Financial Bid was opened on December 19, 2018 and the Financial Bid evaluation is in progress.

Lot B - TEC review of the Lot B - Mechanical & Electrical Facilities bidding document is completed and ADB concurrence was received to call for bids. SCAPC approval is pending.

#### Financial progress



### Observations of the Department of Project Management and Monitoring

Mahaweli Authority Sri Lanka has requested incorporate a Bottom outlet and widen Dam Crest by 3m for an additional carriage way. It will incur additional financial allocation and project delays. Due to the delay it will be extended up to 2022.

## Mannar Wind Power Project

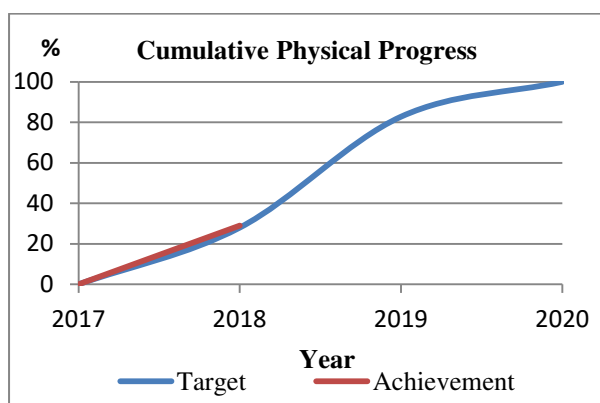
### Objective

To add 370.6 GWh/year to the system by constructing 100MW Wind Power Plant.

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 24,000 Mn (USD 350)
<b>Allocation 2018</b>	: Rs. 5000 Mn
<b>Expenditure 2018</b>	: Rs. 2,262 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,551 Mn (as at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: Nov 2017- Jul 2021
<b>Locations</b>	: Mannar
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

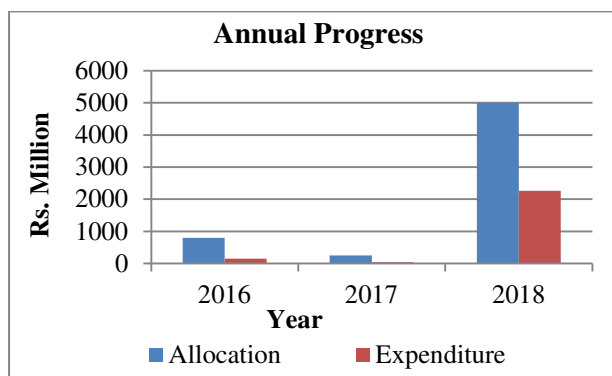
#### Cumulative physical progress



#### Major Achievements:-

- EPC Contract was awarded to Vestas Asia Pacific M/S on 2018-11-02 and contract agreement was signed on 2018-11-28.
- Procurement of Consultancy Service for registration of MWPP under the Clean Development Mechanisms (CDM)- The contract was awarded to successful bidder "Climate Smart Initiative" and the contract agreement was signed on 2018-09-05. A stakeholder consultation was carried out on 2018-09-26 subsequent to the submission of Draft inception report. Project Information Note and Inception report has been completed and submitted. Second progress meeting was held on 2018-10-10 and preparation of Project Design Document is in progress.

#### Financial progress



### Observations of the Department of Project Management and Monitoring

Project is on schedule and no major issues



## Renewable Energy Absorption Transmission

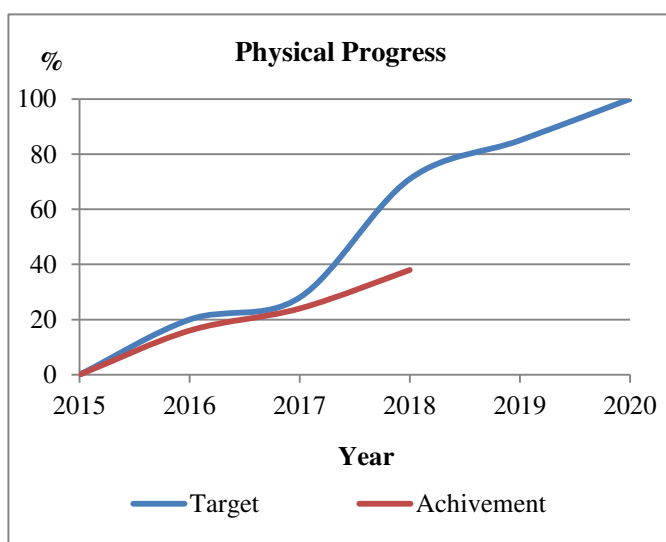
### Objectives

- To improve power supply quality in Sri Lanka.
- To increase renewable energy grid absorption capacity
- To Decrease the average production cost

<b>Funding Agency</b>	: AFD
<b>Total Cost Estimate</b>	: Rs. 6,228Mn
<b>Allocation 2018</b>	: Rs.1200 Mn
<b>Expenditure 2018</b>	: Rs 736.1 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs 960.1 Mn
<b>Duration</b>	: 2015-2020
<b>Locations</b>	: Maliboda, Wewalwatta, Nawalapitiya and Ragala
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

#### Physical Progress



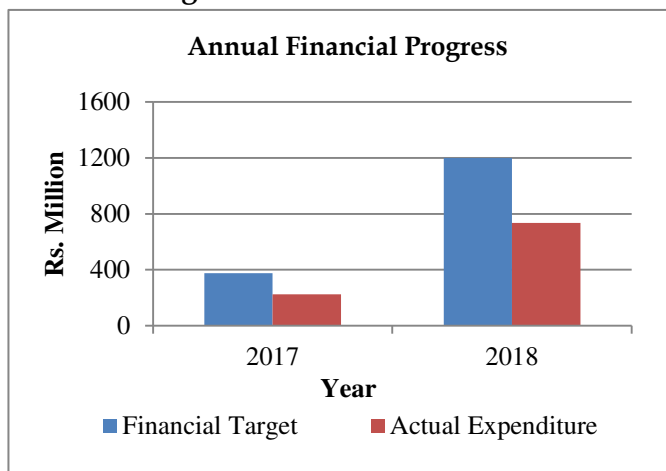
#### Major Achievements:-

Overall Physical Progress is 38% out of the 71% target

Land acquiring - 96.5%, Surveing- 100%, Way leaves marking- 100%, Way leaves clearing - 90%, Way leaves payment - 90%

Six packages of procurement are awarded & others are in bidding process. Civil works of Grid Substations & Transmission lines started.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project was delayed due to procurement delay.

## Clean Energy Access Improvement Project – Part 1 System Control Center Modernization Project and Part 5 – Consultancy services for Part 1

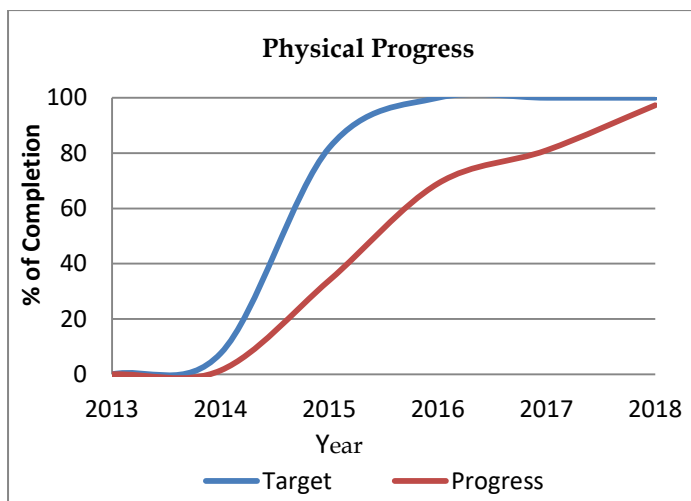
### Objective

To set up a new System Control Centre with modern SCADA and Energy Management facilities in Sri Jayawardenapura.

Funding Agency	: ADB
Total Cost Estimation	: Rs. 1,205 Mn (Package A)
Allocation 2018	: Rs 297 Mn
Expenditure 2018	: Rs 85 Mn
Cumulative Expenditure	: Rs. 994 Mn (as at 31st December 2018)
Duration	: 2012 – 2018
Location	: Sri Jayawardanapura
Executing Agency	: Ministry of Power, Energy and Business Development

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

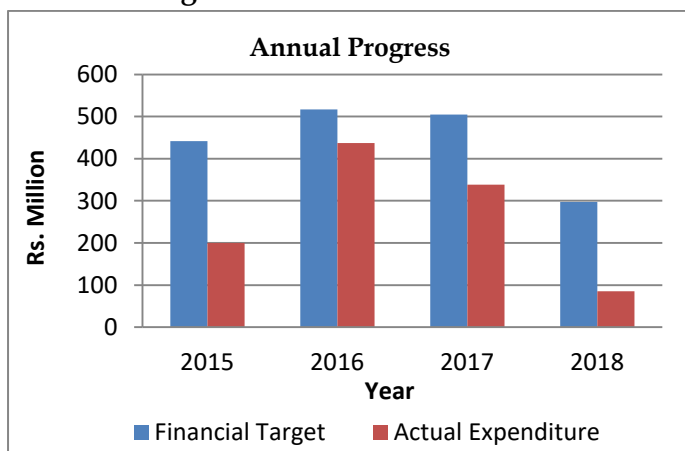
#### Cumulative Physical Progress



#### Major Achievements

- 22 Nos of RTU sites completed. Point to point testing of sites completed. Transformer room & security hut masonry works completed
- Major components of the construction of building were completed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Package A Lot 2 and Package2 have been already completed. Package A lot1 building construction works completed. Balance work of the project was done by CEB funds.

## Supporting Electricity sector Reliability improvement Project (Package 1-3 Procurement of materials)

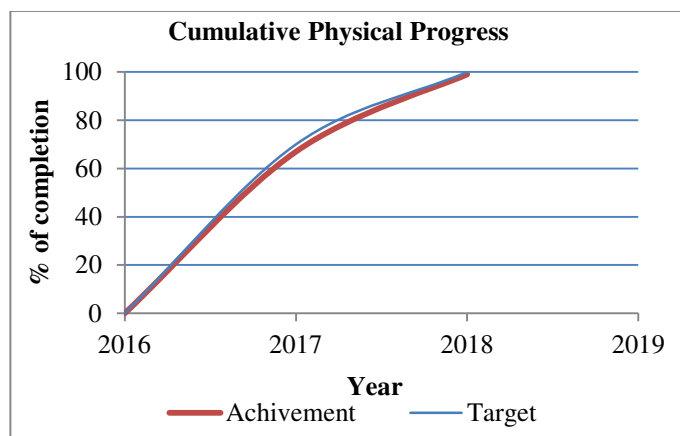
### Objective

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs. 2,647Mn
<b>Allocation 2018</b>	: Rs. 1,521Mn
<b>Expenditure 2018</b>	: Rs.1,425Mn ( As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs1,770Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016-2019
<b>Locations</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power Energy and Business Development

### Physical & financial Progress as at 31<sup>st</sup> December 2018

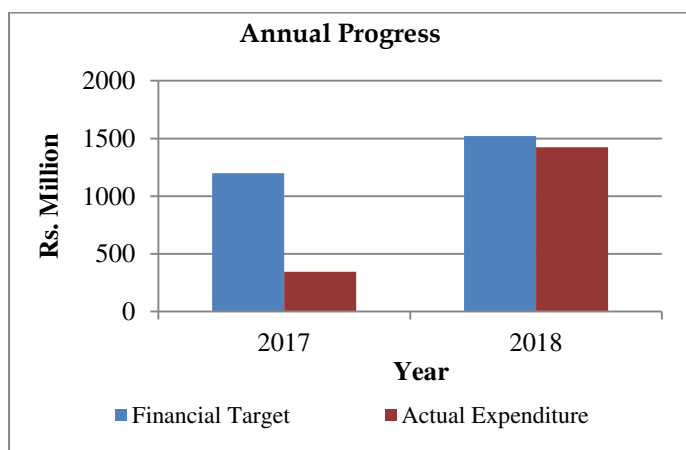
#### Physical Progress



#### Major Achievements:-

- Package 1,2 & 3 - Procurement of Materials
  - Poles - R.C 8.3 m 100kg - 46,700Nos
  - Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos
  - Poles - Concrete Pre - Stressed 11.0m 500kg -200 Nos
  - Meter Enclosure 1 phase - 63,600 Nos
  - Accessories for ABC MV Insulators Conductors and Cables

#### Financial progress



#### Observations of the Department of Project Management and Monitoring

Overall progress is 99% against the targeted 100%. Project (Package 1, 2 and 3) is in the final stage. Project was extended up to 2019 May.

## Supporting Electricity sector Reliability improvement Project (Package 4-6)

### Objective

To enhance electricity supply and distribution system efficiency and reliability

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs.10,887 Mn
<b>Allocation 2018</b>	: Rs. 3,111Mn
<b>Expenditure 2018</b>	: Rs.153.38Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs.153.38Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: 2016-2021
<b>Locations</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power Energy and Business Development

### Project Status

P4 – TEC has submitted the price bid evaluation report to SCAPC

P5 – Signing of the contract agreement has been postponed until the members are appointed to the board of CEB

P6 - Bid document is being modified for retendering

### Observations of the Department of Project Management and Monitoring

Project is still in bidding process.

# **M/Public Administration and Disaster Management**

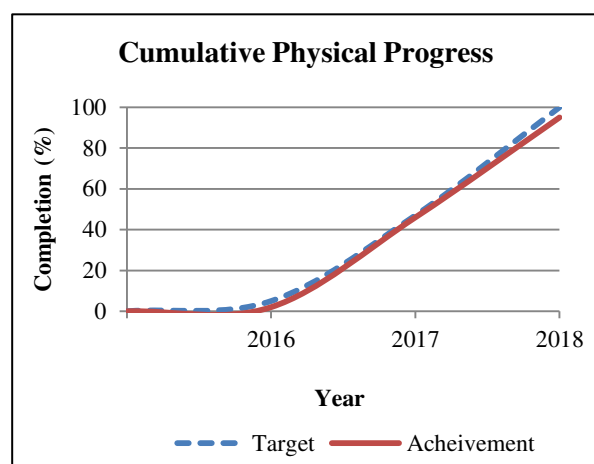
## Construction of Houses in Landslide Affected Areas in Kegalle

### Objective

To construct 1,956 houses for people affected by landslides.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,838 Mn
<b>Allocation - 2018</b>	: Rs. 800 Mn
<b>Expenditure - 2018</b>	: Rs. 384.88 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,004.71 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2016 - Dec. 2018
<b>Project Location</b>	: Kegalle
<b>Executing Agency</b>	: Ministry of Public Administration and Disaster Management

### Physical & Financial Progress as at 31<sup>st</sup> December 2018



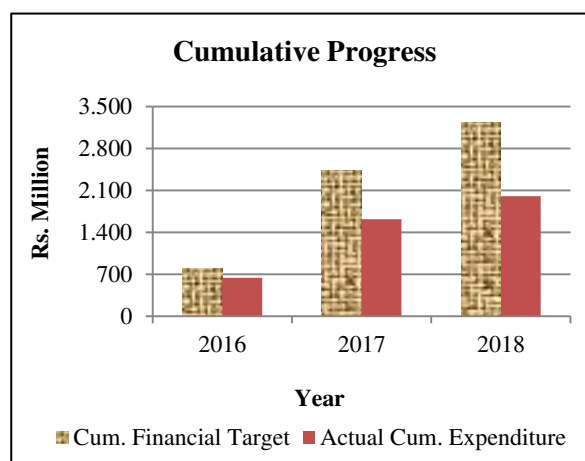
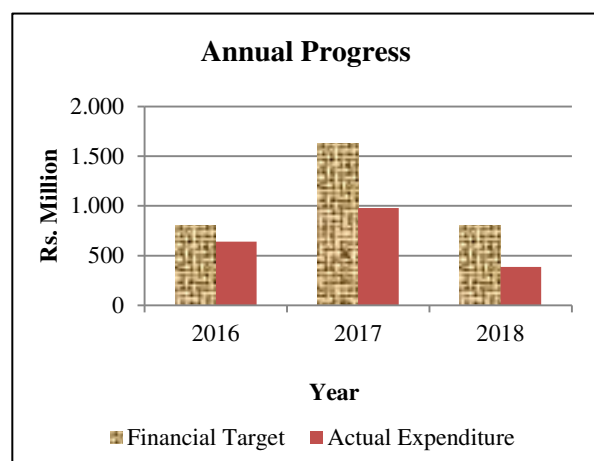
### Major Achievements

Overall physical progress is 95% against the targeted 100%.

Constructions of houses are as follows;

- Partially completed - 223
- Completed - 1,465

### Financial Progress



### Observations of Department of Project Management and Monitoring

Project could not complete as scheduled and financial progress is slow due to 268 house owners have not decided to leave yet and delay in receiving imprest & constructing owner driven houses.

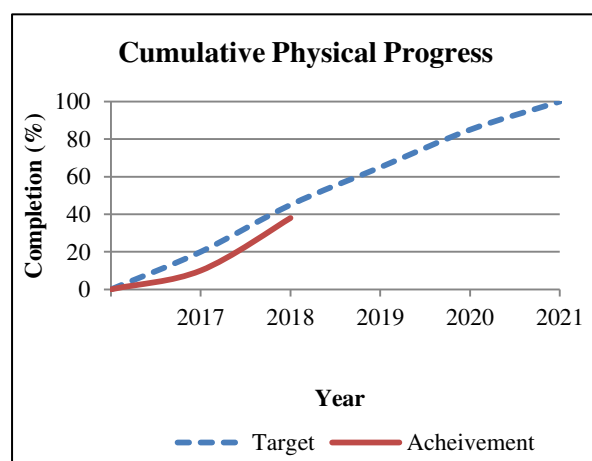
## Resettlement of Displaced people due to Landslide Threaten and Landslides

### Objective

To resettle 15,025 families residing in landslide high risk areas.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 21,050 Mn
<b>Allocation - 2018</b>	: Rs. 1,845.80 Mn
<b>Expenditure - 2018</b>	: Rs. 978.77
<b>Cumulative Expenditure</b>	: Rs. 1,577.87 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2017 - Dec. 2021
<b>Project Location</b>	: Kegalle, Nuwara Eliya, Rathnapura, Badulla, Kandy, Galle and Kalutara
<b>Executing Agency</b>	: Ministry of Public Administration and Disaster Management

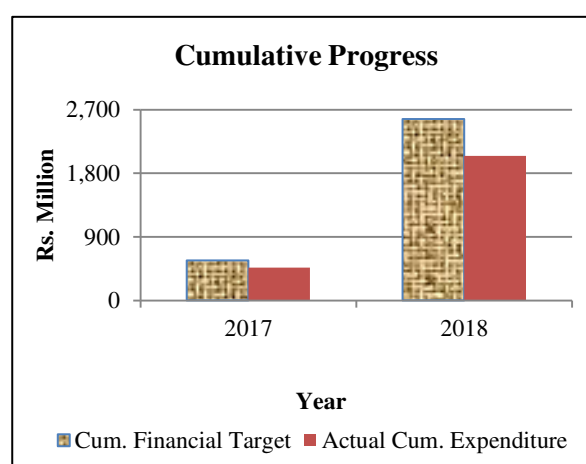
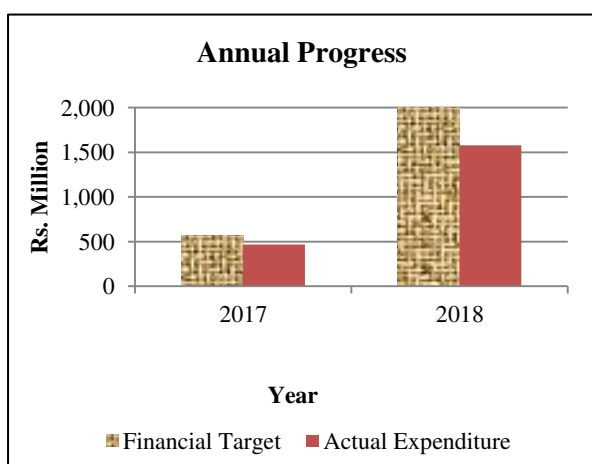
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 38% against the targeted 45%.
- 2,334 houses have been constructed out of 3,474 houses.
- Purchased 218 land plots with houses using the Government finances.

### Financial Progress



### Observations of Department of Project Management and Monitoring

- Financial and physical progress is behind the schedule due to delay in receiving imprest & land acquisition. Allocation has been revised from Rs. 2,000 Mn to Rs. 1,845.80 Mn.

## **Rehabilitation of Damaged Roads Caused to Flood and Landslides**

### **Objective**

To rehabilitate roads damaged by floods and landslides in Matara, Galle, Rathnapura, Kegalle and Hambantota districts.

<b>Funding Agency</b>	:	GOSL
<b>Total Estimated Cost</b>	:	Rs. 1,000 Mn
<b>Allocation - 2018</b>	:	Rs. 1,000 Mn
<b>Expenditure - 2018</b>	:	Rs. 1,000 Mn
<b>Duration of the Project</b>	:	Jan. 2018 - Dec. 2018
<b>Project Location</b>	:	Matara, Galle, Rathnapura, Kegalle and Hambantota
<b>Executing Agency</b>	:	Ministry of Public Administration and Disaster Management

### **Physical & Financial Progress as at 31<sup>st</sup> December 2018**

#### **Major Achievements**

- Project was completed in 2017.

#### **Observations of Department of Project Management and Monitoring**

The project is completed and the allocation was used to pay 2017 outstanding bills.



## “Nila Piyasa” – Colombo District

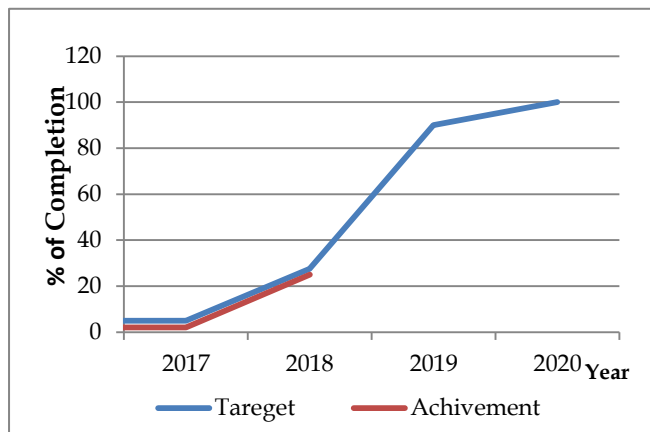
### Objective

To provide Accommodation facilities for Government Officers in Colombo District to enhance the effectiveness of the government service.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 981.00Mn.
<b>Allocation 2018</b>	: Rs. 295.00 Mn.
<b>Expenditure 2018</b>	: Rs. 240.84Mn. (as at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs 241.34 Mn. ( as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	:Colombo
<b>Executing Agency</b>	:Ministry of Public Administration and Disaster Management

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

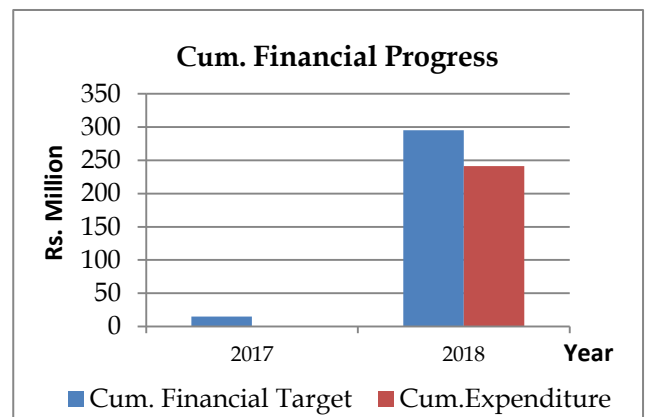
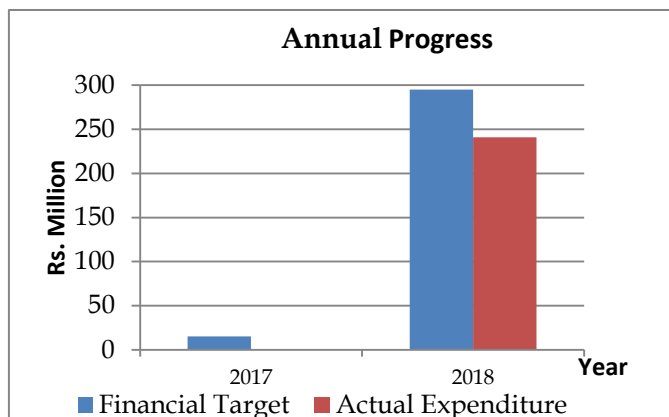
#### Physical Progress as at 31<sup>st</sup> December



#### Major Achievements

- Completed super structure upto 3<sup>rd</sup> floor level.
- 50% completed concreting of columns up to 3<sup>rd</sup>- 4<sup>th</sup> floor.

#### Financial Progress as at 31<sup>st</sup> December



### Observations of the Department of Project Management and Monitoring

This project commenced in the last quarter of the 2017 and construction works started in 2018. Project is at initial stage of implementation.

# **M/Telecommunication, Foreign Employment and Sports**

## Construction of Synthetic Tracks in Provincial level

### Objective

To provide training opportunity for approximately 500 athletes with national level facilities and uplift their skills for international games.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 934 Mn.
<b>Allocation 2018</b>	: Rs. 40 Mn.
<b>Expenditure 2018</b>	: Rs 0.00 Mn. (as at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 0.20 Mn. (as at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: 2017-2018
<b>Project Location</b>	: Central (Bogambara), Western (Diyagama) and Sabaragamuwa (Rathnapura) Provinces
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign employment and Sports

### Physical and Financial Progress as at 31st December 2018

Selected land for this project in Ratnapura is landslide affected place and it has caused for delay of the project. Physical progress is 15% and financial progress is 0.02%.

### Observations of the Department of Project Management and Monitoring

Even though, the project is to be completed in 2018, Project is still at preparatory stage. Therefore, immediate action should be taken to solve the problems at initial level and complete the project.

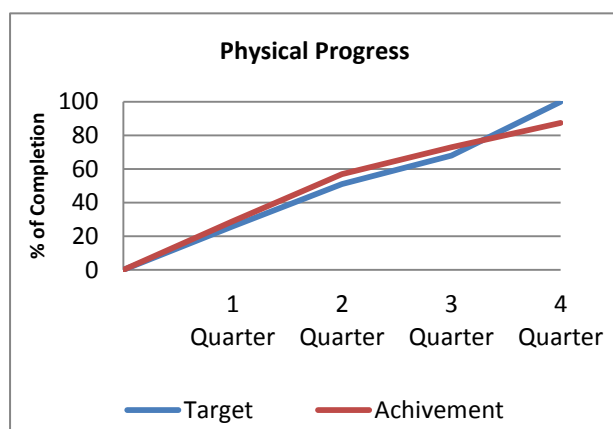
## Development of Sports Infrastructure

### Objective

To provide resource and infrastructure facilities by constructing Sports residence, Walking path and developing rural grounds for sports development.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 610.00Mn.
<b>Allocation 2018</b>	: Rs. 610.00 Mn.
<b>Expenditure 2018</b>	: Rs 421.39 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs 421. 39 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January – December 2018
<b>Project Location</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign employment and Sports

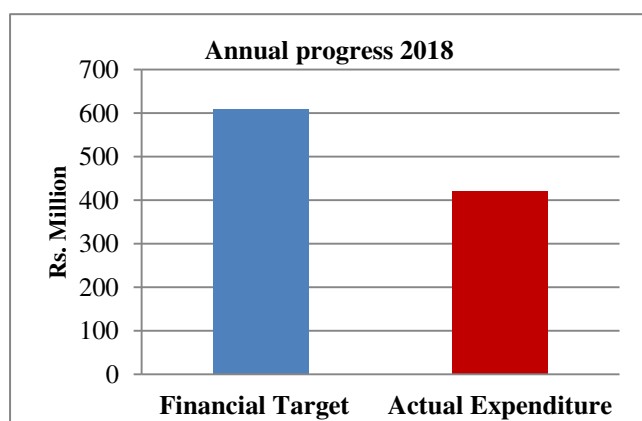
### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Roof works are completed at sport resident in Nuwara Eliya.
- 365 Numbers sports weeks programme were completed out of 365 programme.
- Construction of 15 walking paths were completed out of 36 walking paths .
- Construction of 337 play grounds are ongoing in island wide out of 400.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is not achieved target as planned and changes of project location and insufficient imprest have been caused to delay in construction of walking paths and Play grounds. Therefore, project need extra time period to complete the balance works.

## Diyagama Mahinda Rajapakshe National Sports Academy

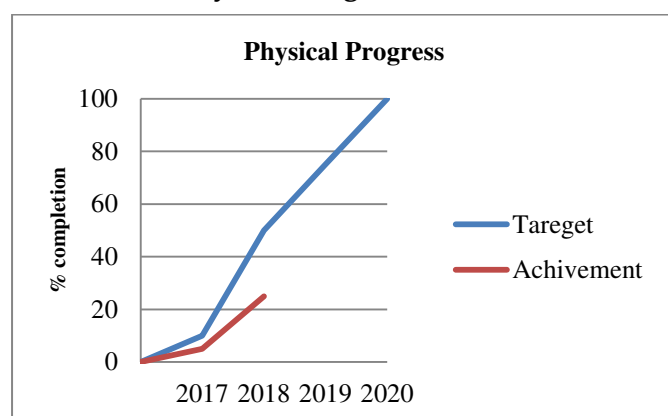
### Objective

To establish an international level sports academy to develop physical and psychological balance of players for winning international medals. The activities are construction of swimming pool, Synthetic track and pavilion.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 10,955.00Mn.
<b>Allocation 2018</b>	: Rs. 1,500.00Mn.
<b>Expenditure 2018</b>	: Rs 154.38Mn. (as at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs 234.65 Mn. (as at 31st December 2018)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Homagama
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign employment and Sports

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

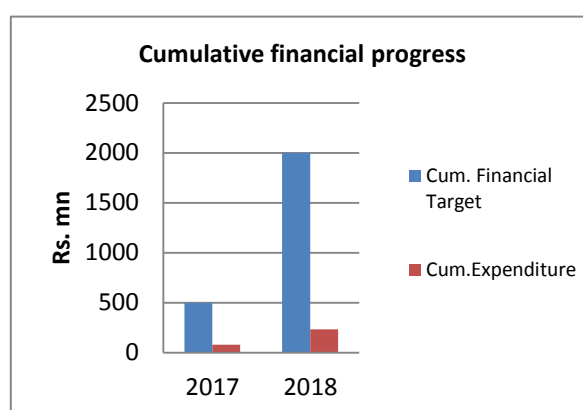
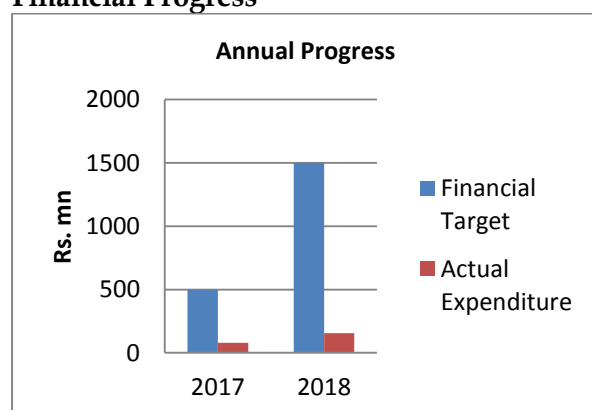
#### Cumulative Physical Progress



### Major Achievements

- Construction of 400 m track base work completed on 35%.
- Junior pavilion works are completed up to 1st floor slab.

### Financial Progress



### Observations of the Department of Project Management and Monitoring

Although, the project supposed to be completed in 2020, Project has achieved only 35% of target due to scope changers. Therefore, it is need to expedite the project activities.

## High Altitude Sports Complex in Nuwara Eliya

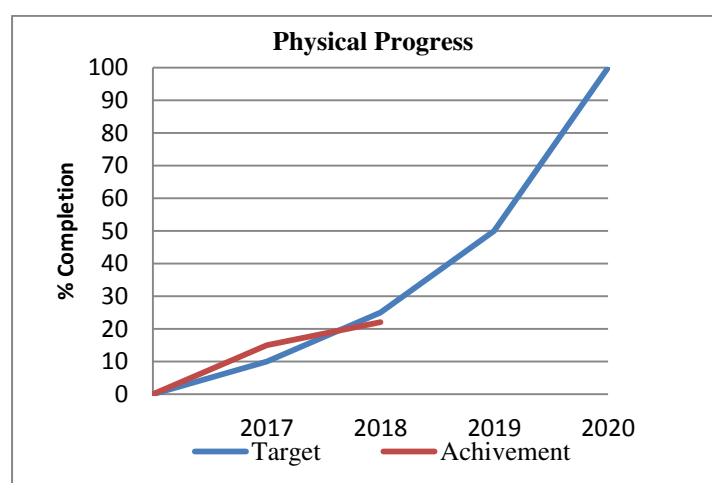
### Objective

To establish international level infrastructure facilities at sports complex in Nuwara Eliya and provide higher altitude training to local and foreign players.

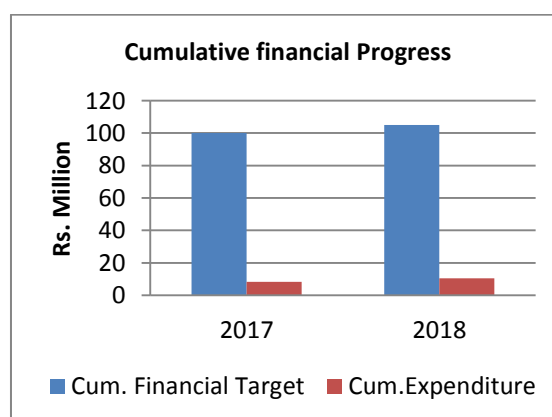
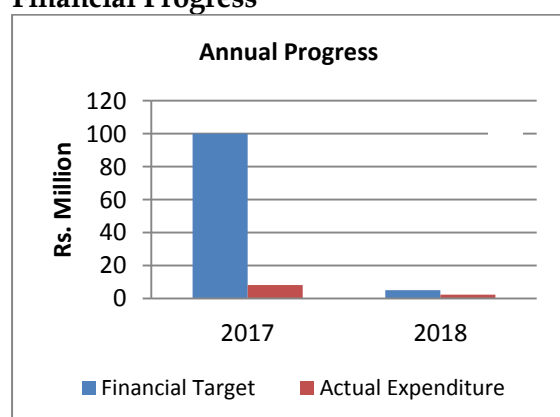
<b>Funding Agency</b>	: Government of Sri Lanka and Government of France
<b>Total Cost</b>	: Rs. 8,233.00Mn.
<b>Allocation 2018</b>	: Rs. 5.00 Mn.
<b>Expenditure 2018</b>	: Rs. 2.23Mn. (as at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs 10.40 Mn. (as at 31st December 2018)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign employment and Sports

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

#### Cumulative Physical Progress



#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project is at initial stage and delayed due to getting concurrence of the executive committee to submit the cabinet memorandum for signing the loan agreement. Therefore, it is needed to take action to accelerate the project activities.

## Infrastructure Development

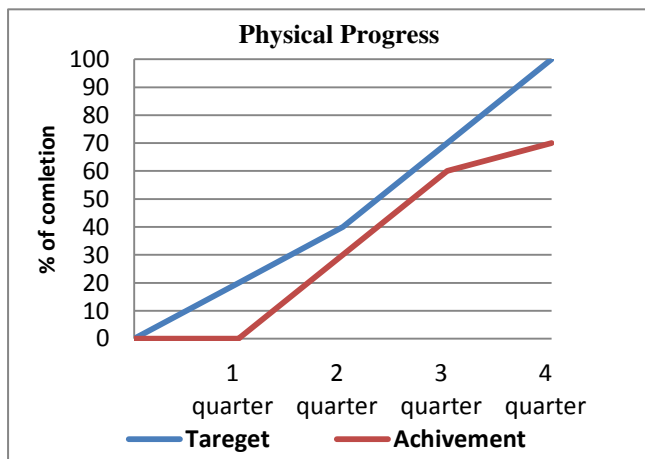
### Objective

To conduct the national and international level sports events in regional level and provide infrastructure at rural areas to develop rural sports for South Asian Games 2020.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 531.70 Mn.
<b>Allocation 2018</b>	: Rs. 531.70 Mn.
<b>Expenditure 2018</b>	: Rs 237.29 Mn. (as at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs 237.29 Mn. as at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: January - December 2018
<b>Project Location</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign employment and

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

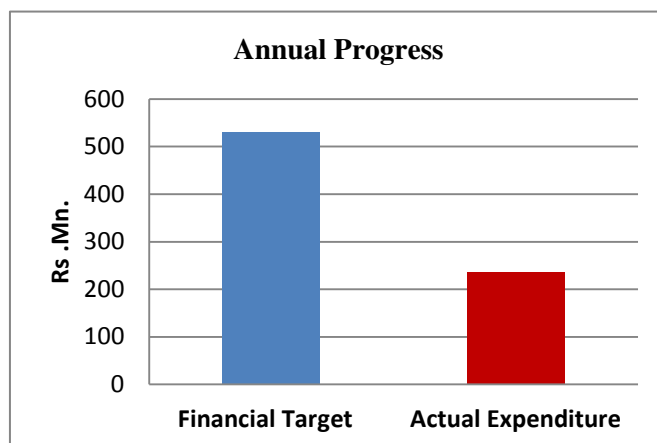
#### Cumulative Physical Progress



#### Major Achievements

- 22 continuation projects are completed, 06 continuation projects are ongoing and 46 new projects are at procurement process out of 100 sub projects.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

The project period need to be extended to complete all sub projects which are ongoing and procurement level.

## National and District level sports complexes

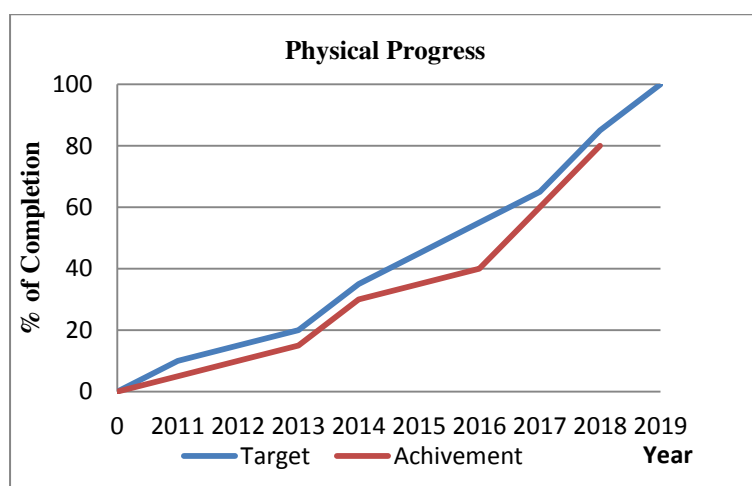
### Objective

To create international athletes by transferring sports infrastructure facilities in villages.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 5,495.00Mn.
<b>Allocation 2018</b>	: Rs.985.51 .00 Mn.
<b>Expenditure 2018</b>	: Rs. 650.60 Mn. (as at 31st December 2018)
<b>Cumulative Expenditure</b>	: Rs. 4,125.63 Mn. (as at 31st December 2018)
<b>Duration of the Project</b>	: 2011-2019
<b>Project Location</b>	: 18 districts
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign employment and Sports

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

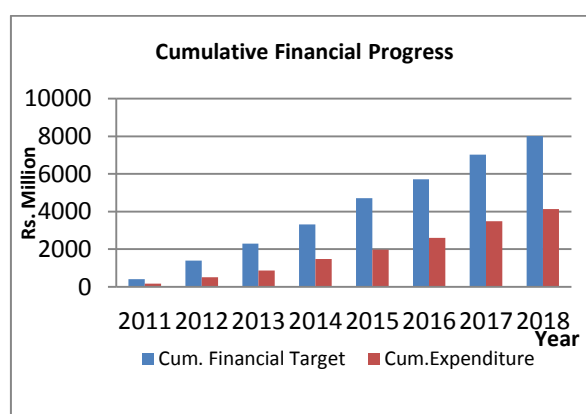
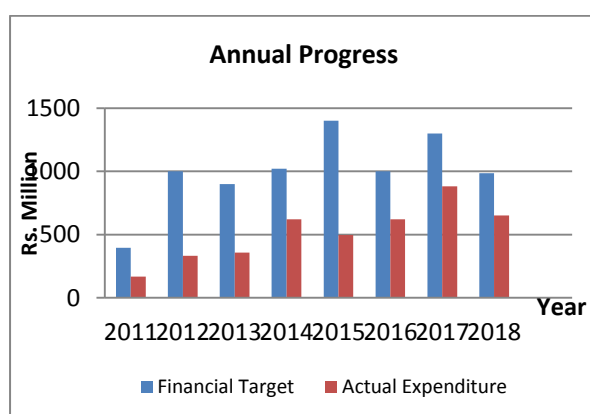
#### Cumulative Physical Progress



#### Major Achievements

- Digana, Anuradhapura and Kegalle sports complexes have been completed and progress of other complexes are mentioned below:
- Killinochchi, Tricomalee, Rathnapura, Puttalam, Ampara and Vauniya complexes are over 90% completed.
- Kurunegala, Polonnaruwa, Badulla, Galle and Mathale complexes are over 75% completed.
- Gampaha, Mannar, Mullathivu and Monaragala complexes are in below 50%.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Project is delayed due to termination of contractor, delay in archaeological examine and delay in land acquisition. Therefore, sub project should be expedited to complete the project as planned.



## Sugathadasa Outdoor Stadium

### Objective

To provide infrastructure facilities (Air Condition, Electrical installation and Fire system) for national and international level sports competitions and sports training to school level players.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 500.00Mn.
<b>Allocation 2018</b>	: Rs. 500.00 Mn.
<b>Expenditure 2018</b>	: Rs 1.59Mn. (as at 31st December 2018)
<b>Cumulative Expenditure</b>	:Rs 1.59Mn. (as at 31st December 2018)
<b>Duration of the Project</b>	: Jan - Dec 2018
<b>Project Location</b>	:Colombo
<b>Executing Agency</b>	:Ministry of Telecommunication, Foreign employment and Sports

### Observations of the Department of Project Management and Monitoring

Even though, the project suppose to be completed end of this year project is still at procurement stage. Therefore, time extension is needed and procurement process should be expedited to complete this project.

# **M/Tourism Development, Wildlife and Christian Religious Affairs**

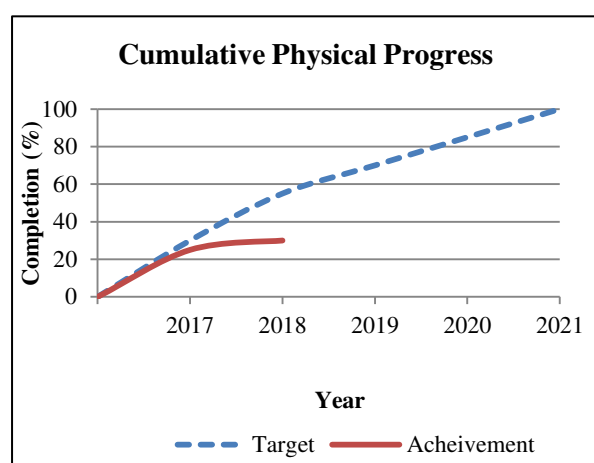
## Northern Province Integrated Development Plan

### Objective

Improve potential tourist attraction sites by constructing museum, bird watch towers & study centers and developing amenity parks.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 700 Mn
<b>Allocation - 2018</b>	: Rs. 0.67 Mn
<b>Expenditure - 2018</b>	: Rs. 0.67 Mn (As at 31 <sup>st</sup> December)
<b>Cumulative Expenditure</b>	: Rs. 1.98 Mn (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: Jan. 2017 - Dec. 2021
<b>Project Location</b>	: Mannar and Jaffna
<b>Executing Agency</b>	: M/Tourism Development, Wildlife and Christian Affairs

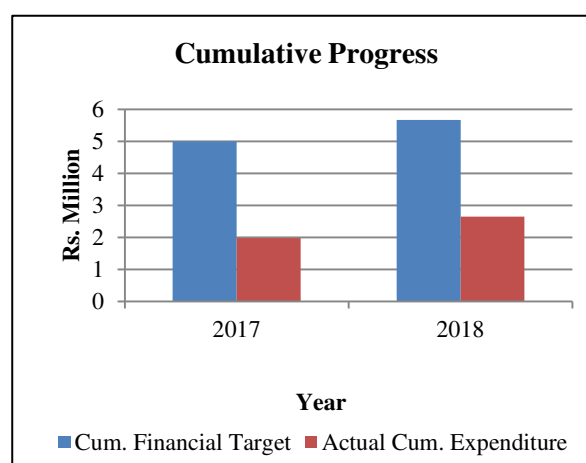
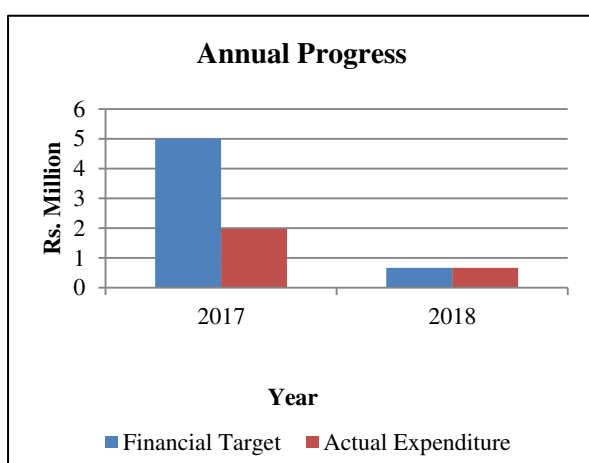
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 30% against 50% of target.
- Survey equipments have been provided to District Secretariat, Jaffna.
- 3 awareness and 2 training programmes were conducted for officials and public.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind the schedule due to delay in research area identification and survey assessment. Department Procurement Committee has recommended retendering since only one bid received. Allocation has been revised from Rs. 10 Mn to Rs. 0.67 Mn.

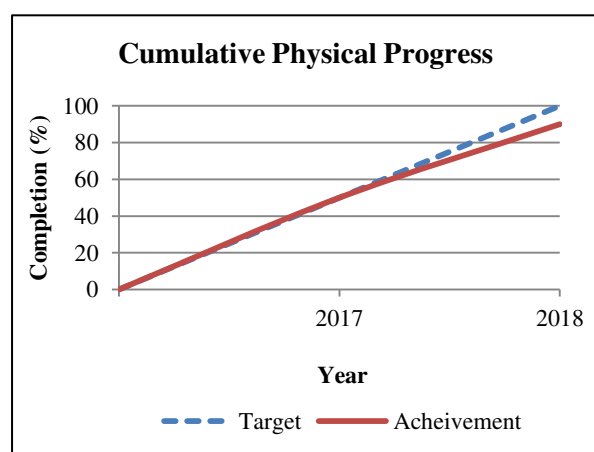
## Puttalam Integrated Tourism Development Plan

### Objective

To empower the local community by improving the potential tourist attraction sites by constructing walkway near baobab tree, desk & gabion wall near baobab tree, summer huts and paving stones interlocking in entrance.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 500 Mn
<b>Allocation - 2018</b>	: Rs. 6.30 Mn
<b>Expenditure - 2018</b>	: Rs. 3.21 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 5.69 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2017 - Dec. 2018
<b>Project Location</b>	: Puttalam
<b>Executing Agency</b>	: Ministry of Tourism Development, Wildlife and Christian Affairs

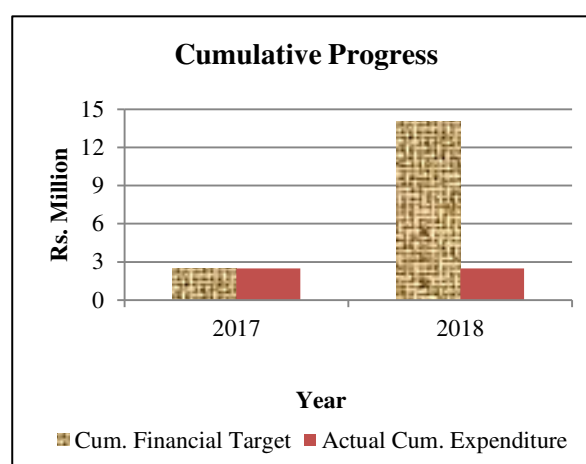
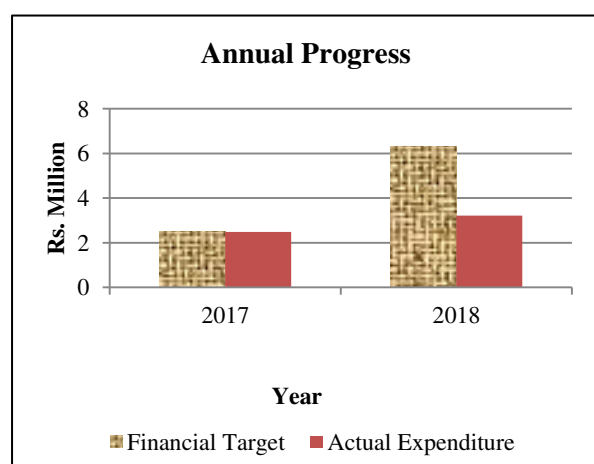
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 90% against the 100% of target.
- Completed 6 display boards out of 17.
- Completed the construction of walkway near baobab tree & block paving of Eluwanlulama entrance at Wilpaththu National Park.
- Completed the construction of gabion wall & 2 summer huts.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind the schedule due to scope change. The project couldn't complete its targeted activities due to retendering process. Allocation has been revised from Rs. 11.50 Mn to Rs. 6.30 Mn accordingly.

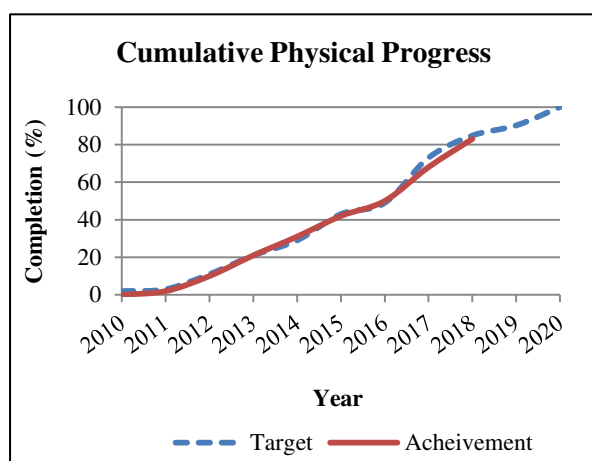
## Improvement to Dehiwala Zoo

### Objective

To redesign and reconstruct animal enclosures, visitor facilities & other infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,200 Mn
<b>Allocation - 2018</b>	: Rs. 220 Mn
<b>Expenditure - 2018</b>	: Rs. 123.92 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 874.42 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Oct. 2010 – Dec. 2020
<b>Project Location</b>	: Dehiwala
<b>Executing Agency</b>	: Department of National Zoological Gardens Ministry of Tourism Development, Wildlife and Christian Affairs

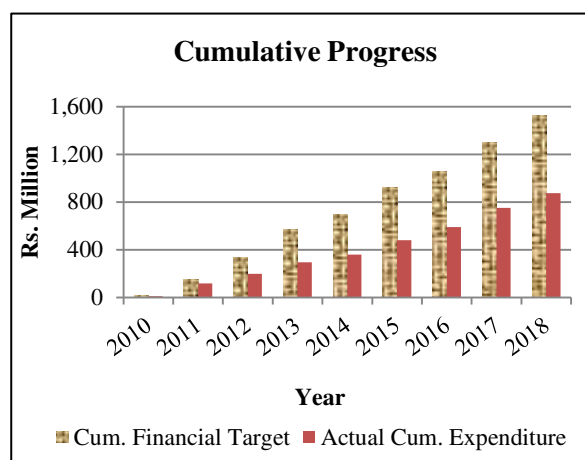
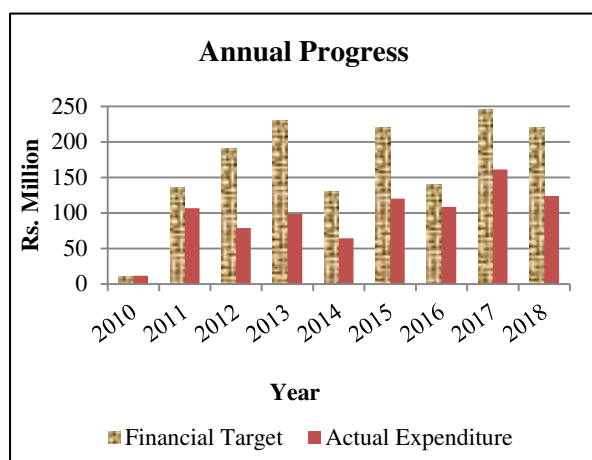
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 83% against 84.8% of target.
- Renovation of chimpanzee, rhino, jaguar and white tiger enclosures were completed.
- Entrance complex, children corner and infrastructure facilities completed.
- Animal hospital is 95% completed against 98% of target.
- Toilet complex 65% completed against 70% of target.
- Construction of hippo section is 45% completed against 55% of target.

### Financial Progress



### Observations of Department of Project Management and Monitoring

The project has obtained 2 years time extension from 2018 to 2020 due to changes of the master plan. Financial and physical progress is slightly behind the schedule due to behavioral change of animals' life cycle.

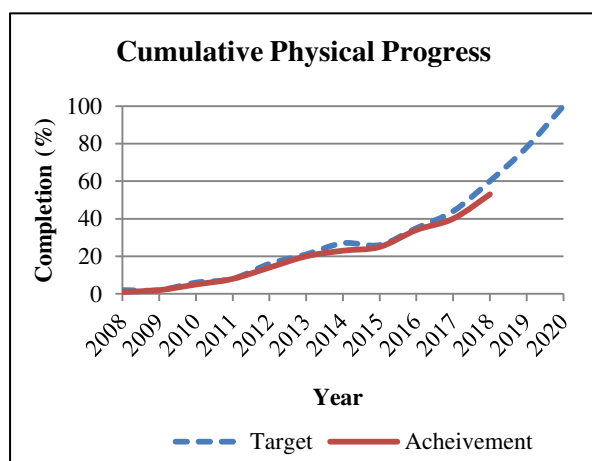
## Development of Pinnawala Zoo

### Objective

To develop Pinnawala Zoo as a conservation center to serve Sri Lanka endemic and endangered species and provide free living space for animals rather than cages or small enclosures. It is expected to construct and renovate infrastructure facilities of the zoo.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,200 Mn
<b>Allocation - 2018</b>	: Rs. 136.45 Mn
<b>Expenditure - 2018</b>	: Rs. 69.54 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 1,168.90 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: June 2008 - Dec. 2020
<b>Project Location</b>	: Kegalle
<b>Executing Agency</b>	: Department of National Zoological Gardens Ministry of Tourism Development, Wildlife and Christian Affairs

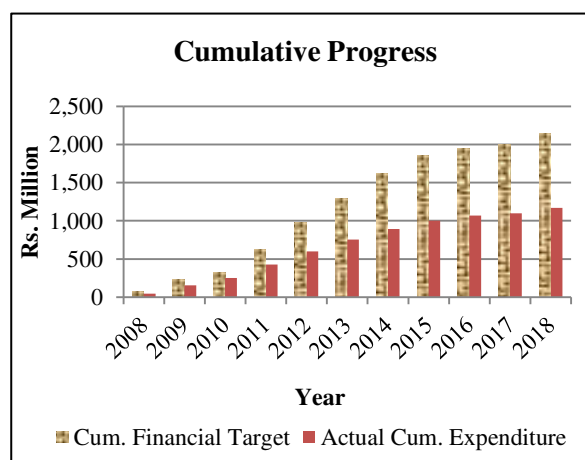
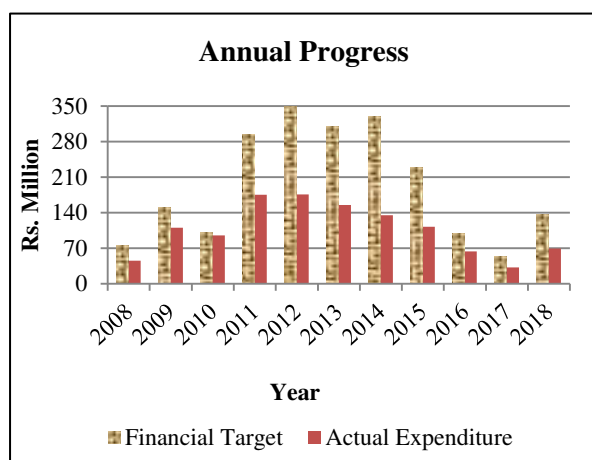
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 53% against the 60% of target.
- Butterfly park, amphibian & reptile center, monkey island, leopard, deer & bear and crocodile enclosures, veterinary facility building, area for free living aquatic birds (stage I) completed.
- Firewood kitchen and rehabilitation of internal road network completed.
- Establishment of tropical rain forest 97% completed against 100% of target..

### Financial Progress



### Observations of Department of Project Management and Monitoring

Physical and financial progress is behind the schedule due to poor performance of the contractors and Modarawatta vehicle park construction delayed due to UDA approval. Allocation has been revised from Rs. 140 Mn to Rs. 136.45 Mn.

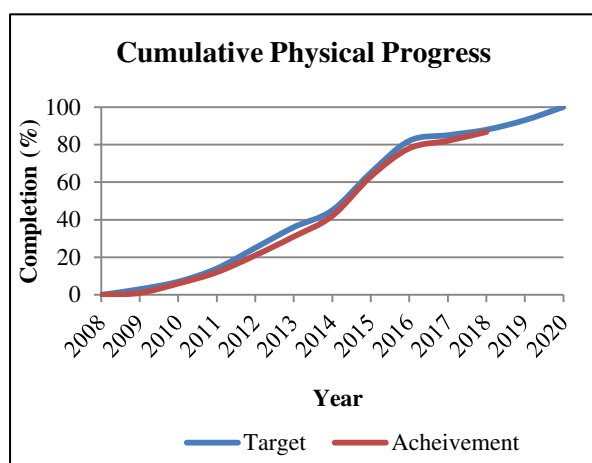
## Safari Park - Hambanthota

### Objective

To make contribution for the eco-tourism while giving safari experience for the Sri Lankans and conducting breeding programs for the animal species in the Zoological Garden.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,200 Mn
<b>Allocation - 2018</b>	: Rs. 364.88 Mn
<b>Expenditure - 2018</b>	: Rs. 193.67 Mn (As at 31 <sup>st</sup> December 2018)
<b>Cumulative Expenditure</b>	: Rs. 2,438.85 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan. 2008 - Dec. 2020
<b>Project Location</b>	: Hambantota
<b>Executing Agency</b>	: Ministry of Tourism Development, Wildlife and Christian Affairs

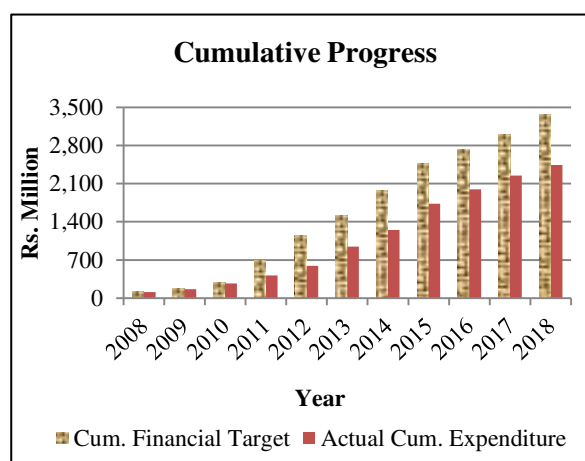
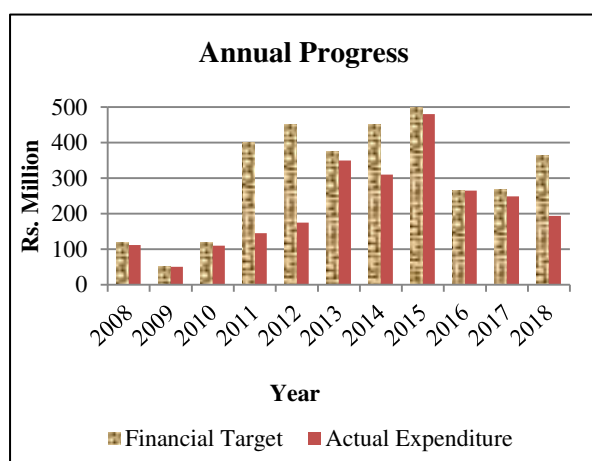
### Physical & Financial Progress as at 31<sup>st</sup> December 2018



### Major Achievements

- Overall physical progress is 86.7% against 87.9% of target.
- Bengal tiger zone, herbivore zone completed.
- Construction of elephant zone, small animal kingdom & development of visitor facilities almost completed.
- African zone and lion zone 90% completed against the targeted 100%.
- Electricity supply and road network for quarters is 45% completed against the targeted 100%.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Project has obtained 2 years time extension from 2018 to 2020 due to scope change. Financial and physical progress is behind the schedule due to delay in construction activities done by NEMO. Allocation has been revised from Rs. 370 Mn to Rs. 364.88 Mn.

# **M/Transport and Civil Aviation**



## Procurement of 09 No's Diesel Multiple Units- Chinese Credit Line

### Objective of the Project

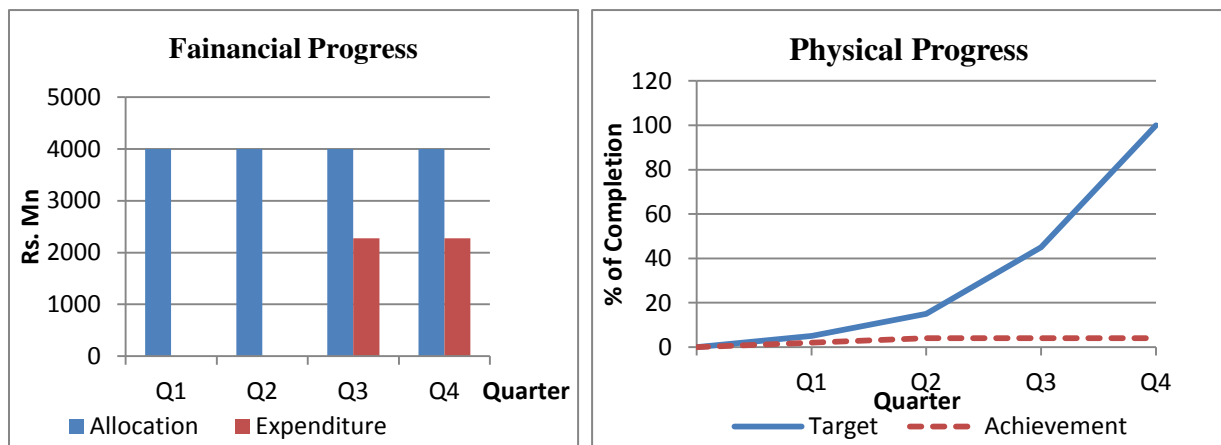
To improve the passenger requirements in Upcountry Railway service through Brand new Chinese DMU's.

<b>Funding Source</b>	: Chinese Credit Line
<b>Total Estimated Cost</b>	: Rs.4,000 million
<b>Allocation - 2018</b>	: Rs.4,000 million
<b>Expenditure</b>	: Rs. 2,274million
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main achievement of the Project

- DMU's Drawings approved on 15.05.2018

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- (1) Industrial design drawing Approved by GMR
- (2) An advance payment made.
- (3) Confirmation regarding some clarifications sought by the supplier was sent and suppliers preliminary overall execution plan including delivery schedule was received.
- (4) A request made by the supplier to change the brand of the axel bearings of trailer cars from SKF to NSK and approval was granted.

## Matara-Kataragama Railway Extension Project (Phase 1-Matara-Beliatta)

### Objective

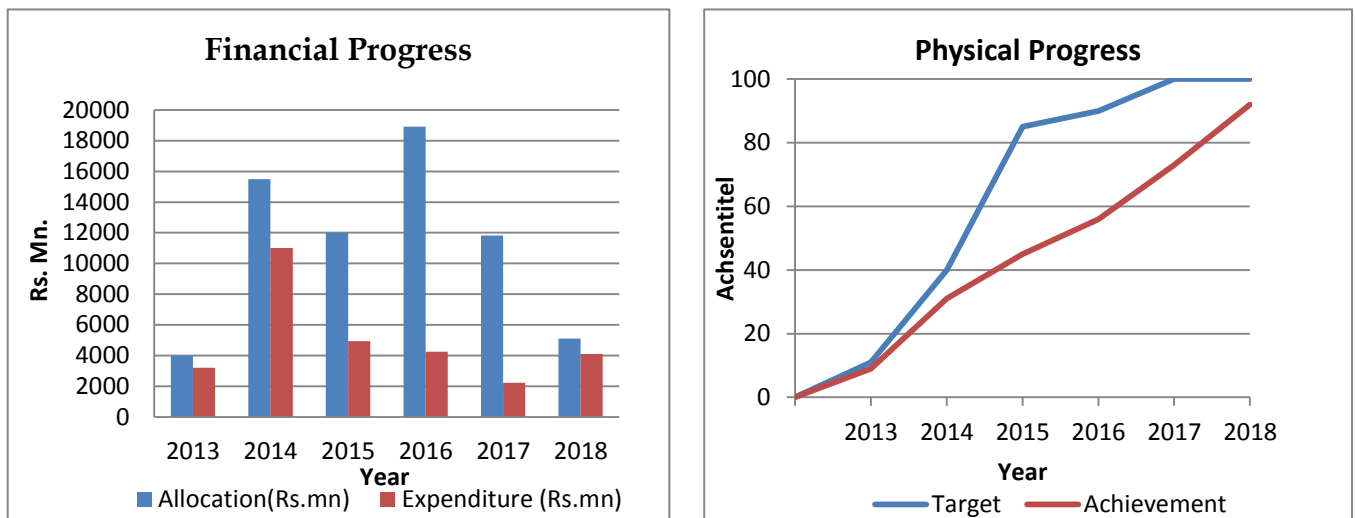
To provide an efficient and environmentally friendly mode of transport and improve economic activities in the Southern Region by constructing 26.75 km of single rail track from Matara to Beliatta

<b>Funding Agency</b>	: EXIM Bank of China
<b>Total Estimated Cost</b>	: US\$ 278.2million (Rs.39996million)
<b>Allocation - 2018</b>	:Rs. 5,100 million
<b>Expenditure</b>	: Rs. 4,100Million
<b>Cumulative Expenditure</b>	: Rs.33,464 million
<b>Duration of the Project</b>	: April2013 – 30 <sup>th</sup> May 2019
<b>Location</b>	: Matara - Beliatta
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main achievement of the Project

- Overall physical progress of the project is 92%
- Overall progress of station buildings and yards construction is 91% against the target of 100%
- Overall progress of Culverts is 99.5% against the target of 100.
- Signaling are 72% completed against the target of 100.
- Track works are 96.5% completed against the target of 100.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Parallel roads are being constructed by the Contractor.
- It has been requested to extend the Project period up to May 2019 since few construction activities are still in the final stage.
- Third Tamping works (Final) are ongoing.
- Officers' quarters at Kekanadura is still 79% completed against the target of 100
- Pumps House at Bambaranda is 79% completed against the target of 100.

## Bandaranayke International Airport Development Project Phase II Stage 02

### Objective

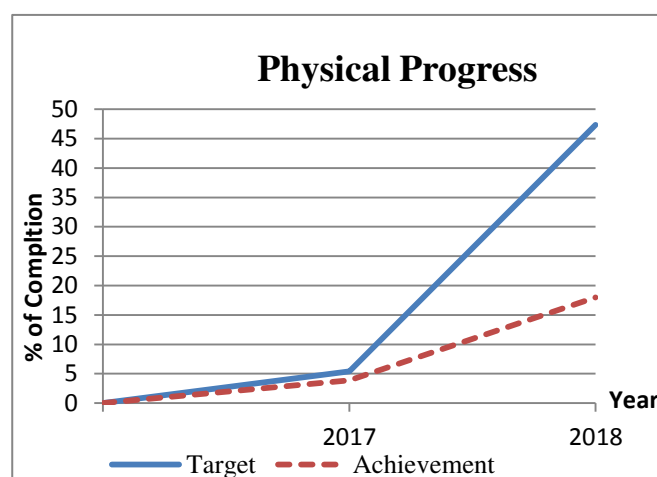
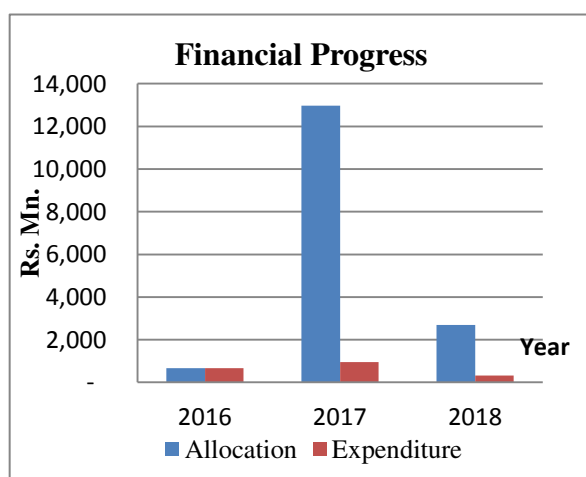
The objective of the project is to increase passenger handling capacity up to 15million per annum of the Bandaranaike International Airport and improve passenger convenience with expanding the airport infrastructure facilities by constructing Passenger building and associated works, construction of pier, multi storage car park and remote apron,

<b>Funding Agency</b>	: JICA
<b>Total Estimated Cost</b>	: Rs. 99,037 million
<b>Allocation for 2018</b>	: Rs. 2,696 million.
<b>Expenditure 2018</b>	: Rs. 315million
<b>Cumulative Expenditure for 2018</b>	: Rs.3078 million
<b>Duration of the Project</b>	: Package A - 2019-2023 Package B – 2017-2019 Detail design & Post Design- 2014-2022
<b>Location</b>	: Bandaranaike International Airport at Katunayaka
<b>Implementing Agency</b>	: Airport & Aviation Services (SL) Ltd

### Achievement of the Project as at 31<sup>st</sup> December 2018

- Physical progress of the Package B is 18% against the targeted 48%
- Completion of Package B civil works up to sub-grade preparation,
- Constructions are on-going under Bulk stores building.
- Delay in submission of Programme of work under Fuel Hydrant System.
- Package A is still not physically started. and ready to go for separate bidding process

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



\* Scarves designed only Package B

### Observations of the DPMM

#### Package A

Package A of the project is still in the bidding stage and it has been decided to divide smaller packages and recall bids. It consists with Terminal Building and associated works

#### Package B

Civil Construction of package B is on-going under Remote Apron and Taxiways. The construction works of package B is beyond scheduled and contractor should expedite the works enabling to complete the Package B by September 2019.

## Feasibility Study & Land Acquisition for Kurunegala Habarana Railway Project

### Objective

To reduction of travel time between Colombo and Trincomalee/ Batticaloa due to short distance and higher speed enabling to reduce the traffic congestion on the highways and a provision of a rapid mode of transport to the Dambulla Economic Centre by constructing 84 km of railway line from Kurunegala to Habarana.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 850 million
<b>Allocation - 2018</b>	:Rs. 500 million
<b>Cumulative Expenditure</b>	: Rs.95million
<b>Actual Expenditure</b>	: Rs. 34 million
<b>Duration of the Project</b>	: July 2016 to December 2022
<b>Project Location</b>	: Kurunegala- Habarana
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main activities and achievement of the Project

Following main activities has been carried out through GOSL funds

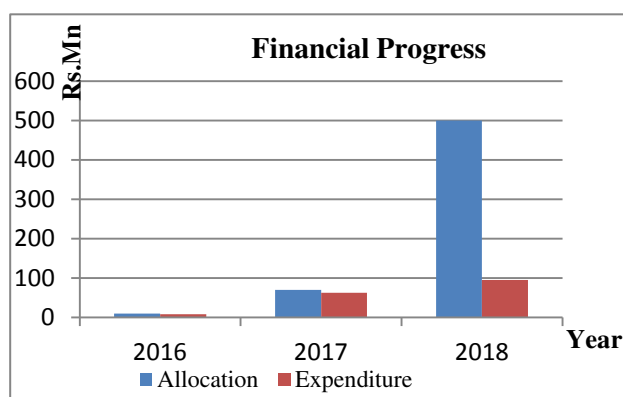
- I. Geological test, Soil test and Hydrological studies 100% completed
- II. EIA report was approved
- III. Preliminary land survey 100% completed and land acquisition 30% completed

#### Present Status of Land Acquisition

- No of GN Divisions that Sec 02 Order issued -57
- Sec 02 Survey completed- 33
- Advance tracing prepared- 26
- Send to Land Ministry for Sec 38 (a) Gazette -14
- Received Sec 32 (a) Gazette -02

- IV. Preliminary design works 100% completed

### Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

It was observed that the low physical progress now has been recovered under land acquisition.

## Transport Project Preparatory Facility (ADB)

### Objective

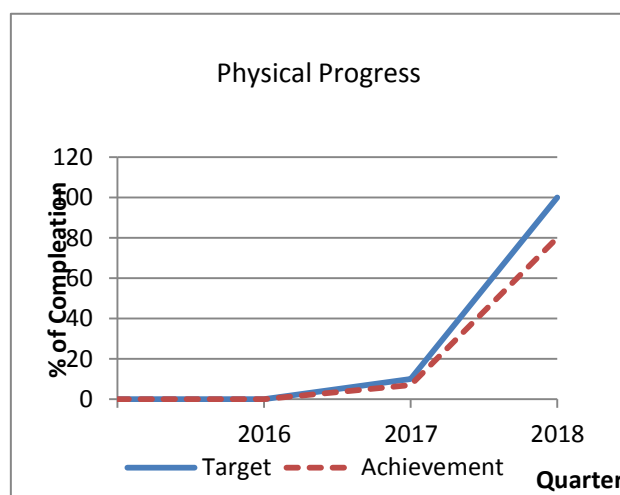
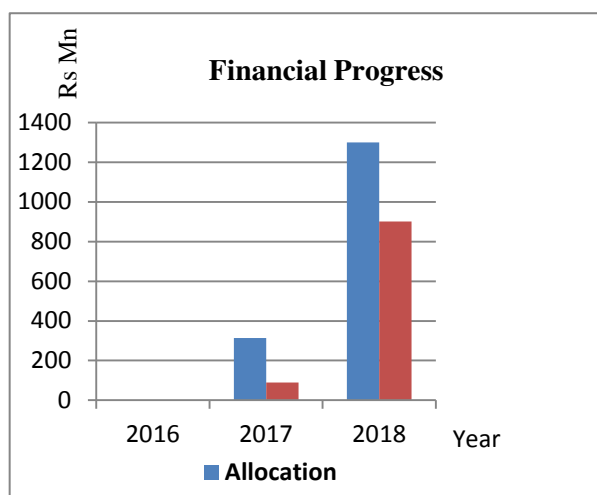
To improved readiness of Suburban Railway projects, through Consultancy service for Colombo Suburban Railway, provide consultancy service for feasibility studies and detailed design and provide implementation support for railway projects

<b>Funding Agency</b>	: ADB
<b>Total Estimated Cost</b>	: Rs. 1,300 million
<b>Allocation - 2018</b>	: Rs. 1,300 million
<b>Cumulative Expenditure</b>	: Rs.990 million
<b>Expenditure 2018</b>	: Rs.901 million
<b>Duration of the Project</b>	: June 2016 to December 2024
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Authority</b>	: Department of Railways

### Main achievement of the Project

- Expression of Interest (EOI) called and evaluation was completed
- Consultancy Services for Design of Ticketing and Seat Reservation System – International Consultants is ongoing
- Consultancy Services for Design of Ticketing and Seat Reservation System – National Consultants is ongoing
- Feasibility Study and Detailed Design consultancy is in progress
- Overall financial progress so far is 76% and overall Physical progress of the is 80%

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- This project will improve the startup efficiency of Railway by preparing Feasibility study, Detailed design, procurement document and & implementation support for Railway projects.

## Purchase of new buses – Sri Lanka Transport Board

### Objective of the Project

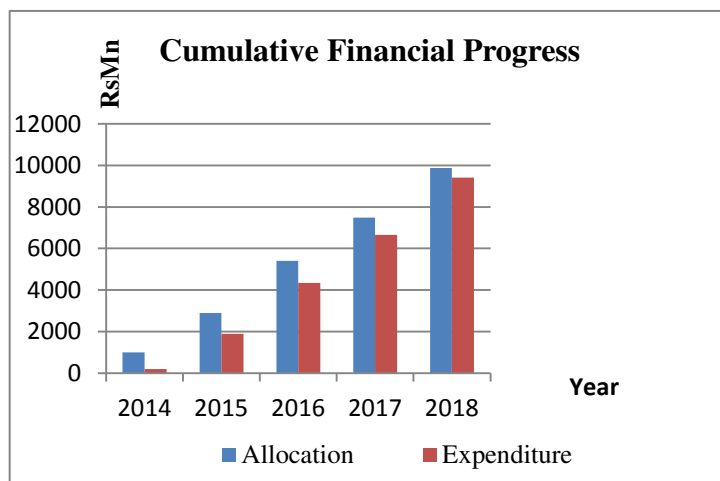
To purchase new buses to provide efficient passenger Service throughout the country, while competing with the private sector

<b>Funding Agency</b>	: CTB & GOSL
<b>Total Estimated Cost</b>	: Rs. 10,684 million
<b>Allocation - 2018</b>	: Rs. 2578 million
<b>Cumulative Expenditure</b>	: Rs.9414 million
<b>Actual Expenditure</b>	: Rs. 2578 million
<b>Duration of the Project</b>	: 2014- 2020
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Sri Lanka Transport Board

### Main achievement of the Project

- Total number of 2200 buses was already received. Out of 800, buses has 42 seats and 1400 buses has 54 seats.
- Installments are being paid regularly.

### Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project is physically completed and financial installments are being paid regularly according to the signed contract agreement.

## Construction of Head Office Building for Civil Aviation Authority of Sri Lanka

### Objective

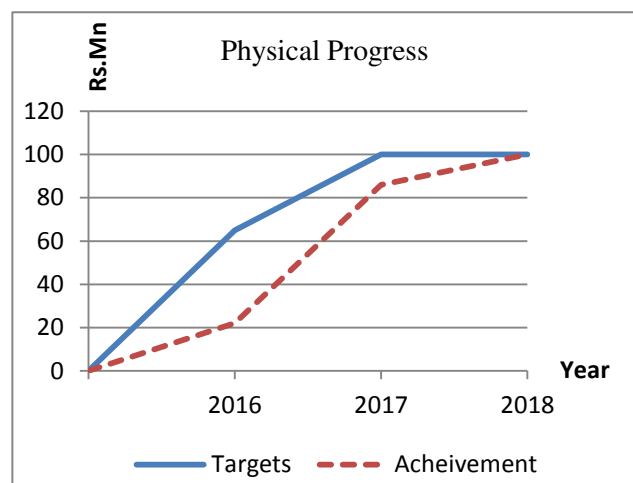
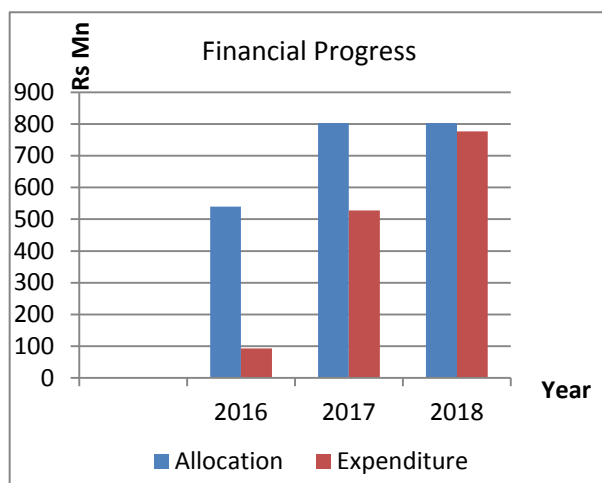
To provide efficient and capable service to its users

<b>Funding Agency</b>	: Civil Aviation Authority of Sri Lanka
<b>Total Estimated Cost</b>	: Rs. 803million
<b>Allocation - 2018</b>	:Rs. 240 million
<b>Cumulative Expenditure</b>	: Rs.777million
<b>Expenditure 2018</b>	: Rs .192 million
<b>Duration of the Project</b>	:Jan 2016- June 2017
<b>Extension Period</b>	: 30 Sep 2017
<b>Project Location</b>	: Naikanda ,Katunayake
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Civil Aviation Authority of Sri Lanka

### Main achievement of the Project

- Project is physically completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project is physically completed.
- Final bill is to be settled as per the condition of contract.

## Rehabilitation of Buses Fleet

### Objective of the Project

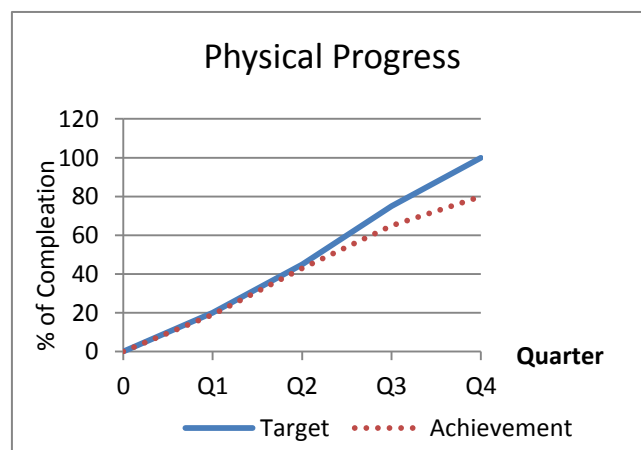
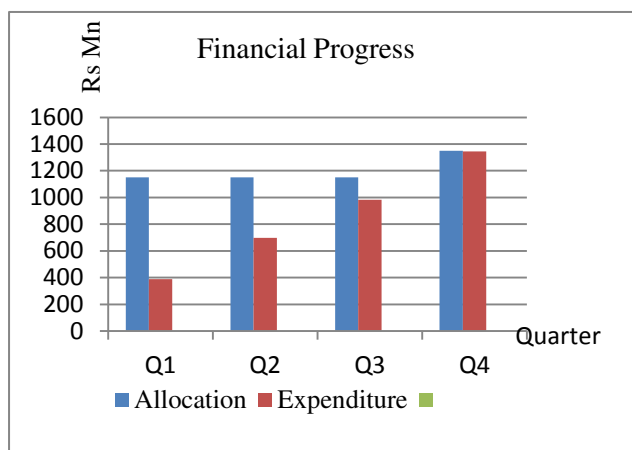
To repair CTB buses & add them in to service enabling to satisfy daily passenger requirements of the Country

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.1350 million
<b>Allocation - 2018</b>	: Rs1350 million
<b>Expenditure 2018</b>	: Rs.1344 million
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Sri Lanka Transport Board

### Main achievement of the Project

- Engine 682, Gear Box 816 and Bus body 361 were successfully repaired by 31<sup>st</sup> December 2018
- Overall Physical progress of the project is 80% against the target of 100.
- Overall financial Progress of the project is 99.5% against the target of 100

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

Project Completed



## Printing of Driving License

### Objective of the Project

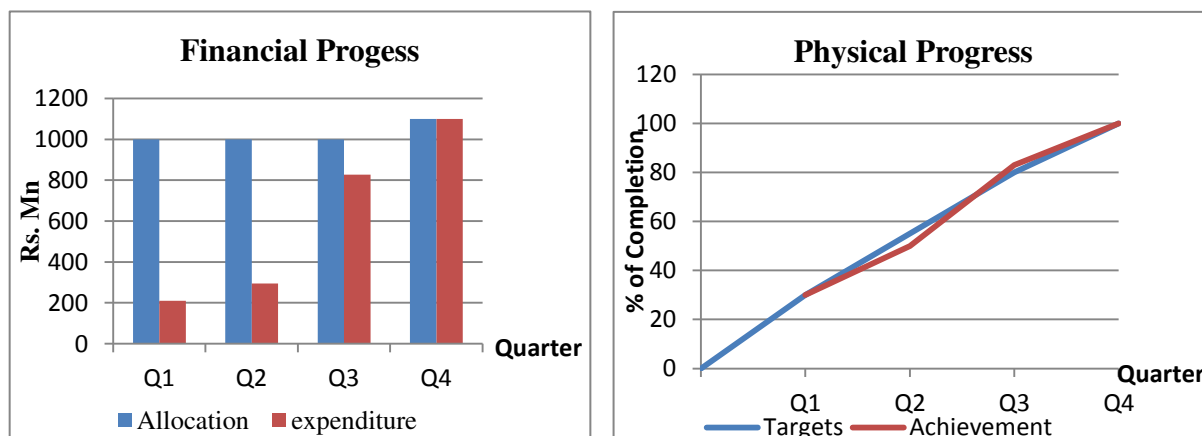
To improve the quality of the driving license using smart card technology to international Standards

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.1100 million
<b>Allocation - 2018</b>	: Rs.1100 million
<b>Cumulative Expenditure</b>	: Rs.1100 million
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Motor Traffic

### Main achievement of the Project

- It has been improved the quality of the Driving license.
- Project is completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Annual target has successfully achieved by the Department of Motor Traffic.

## Minor Repairs to Rolling Stock

### Objective

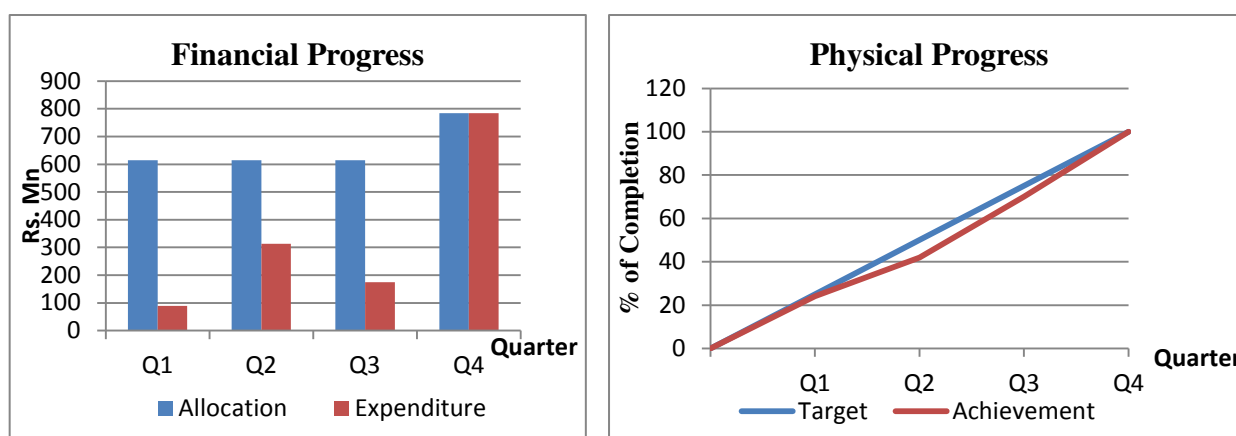
To provide efficient railway transportation by undertaking minor repairs of diesel multiple units, locomotive engines carriages and wagons.

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.784 million
<b>Allocation - 2018</b>	: Rs.784million
<b>Expenditure</b>	: Rs.784 million
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main achievement of the Project

- It has been completed 8470 minor repairs for final quarter while completed 33525 repairs for 2018
- Annual Target 100% achieved in 2018

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Quarterly target has been successfully achieved by Department of Railways.

## Major Repairs to Rolling Stock

### Objective

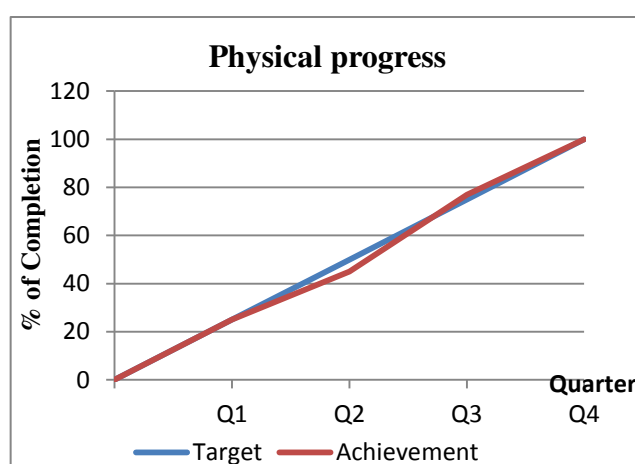
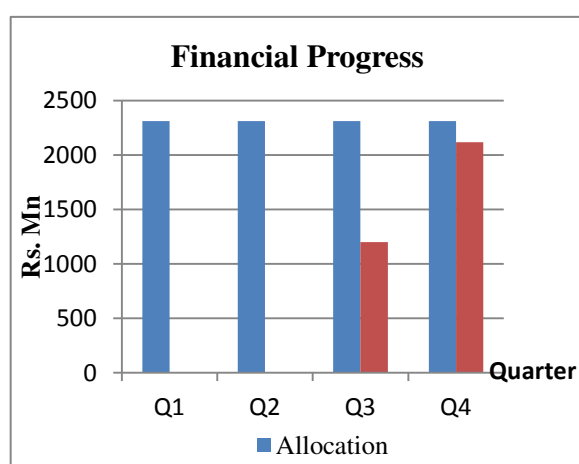
To provide efficient railway transportation by undertaking major repairs of diesel multiple units, locomotive engines carriages and wagons.

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.2310 million
<b>Allocation - 2018</b>	: Rs.2310 million
<b>Expenditure 2018</b>	: Rs.2117 million
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main achievement of the Project

- All Schedule repairs including Light Repairs, Four Wheel wagon repairs were successfully completed and 2018 Project target 100% completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- 2018 target has been successfully achieved by Department of Railways.
  - Schedule Repairs 113
  - Light repairs 80
  - Four-wheel wagon Repairs 01

## Rehabilitation of Permanent way with new Rails & Sleepers

### Objective of the Project

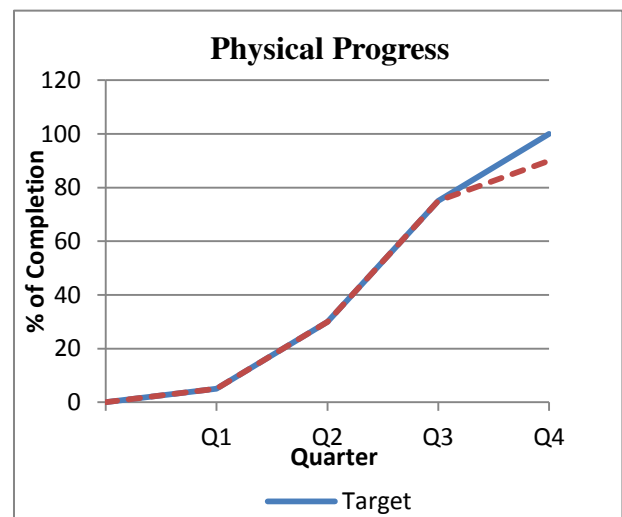
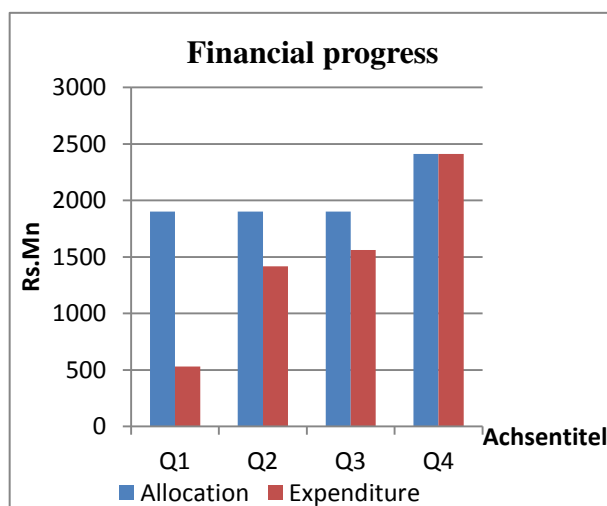
To provide efficient Railway transportation with replacement of wooden sleepers, Concrete sleepers, Steel sleepers and Rails.

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.2412 million
<b>Allocation - 2018</b>	: Rs.2412 million
<b>Expenditure -2018</b>	: Rs.2410 million.
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main achievement of the Project

- Number of 22,993 wooden sleepers, 55,928 concrete sleepers, 10,591cu Ballast have already been laid.
- It has been achieved 90% of annual target by 31<sup>st</sup> December 2018.

### Physical and financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

Annual target has successfully been achieved by Department of Railways. Number of

22993 Wooden sleepers, 55 928 Concrete sleepers and 10591 cu Ballast were laid at Railway lines.

## Installation of Railway Signalling & Telecommunication System for Northern Railway Line

### Objective of the Project

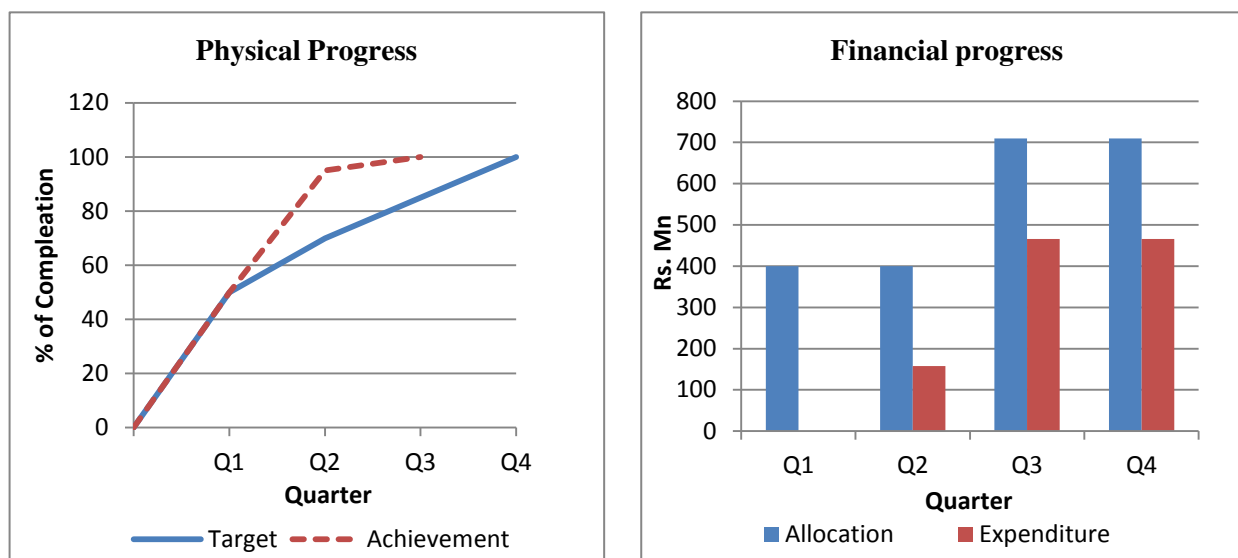
Upgrading existing Signaling & Telecommunication System enabling to provide smooth service in Northern Railway line

<b>Funding Source</b>	: Government of India
<b>Total Estimated Cost</b>	: Rs.710 million
<b>Allocation - 2018</b>	: Rs.710 million
<b>Expenditure- 2018</b>	: Rs. 466 million
<b>Duration of the Project</b>	: Jan 2018- Dec 2018
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

### Main achievement of the Project

- Project is physically completed.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Project is physically Completed and financial progress is 66%

## Railway Development Project under USD 318Mn Credit Line

### Objective of the Project

To improve the passenger and other requirements through importation of Brand new Indian diesel Multiple Units, Passenger Coaches and other accessories in Sri Lanka Rail ways

<b>Funding Source</b>	: Indian Credit Line
<b>Total Estimated Cost</b>	: Rs.6,100 million
<b>Allocation - 2018</b>	: Rs.2,100 million
<b>Expenditure 2018</b>	:Rs.18 million
<b>Cumulative Expenditure</b>	: Rs.4,710 million
<b>Duration of the Project</b>	: Jan 2017- Dec 2019
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation
<b>Implementing Agency</b>	: Department of Railways

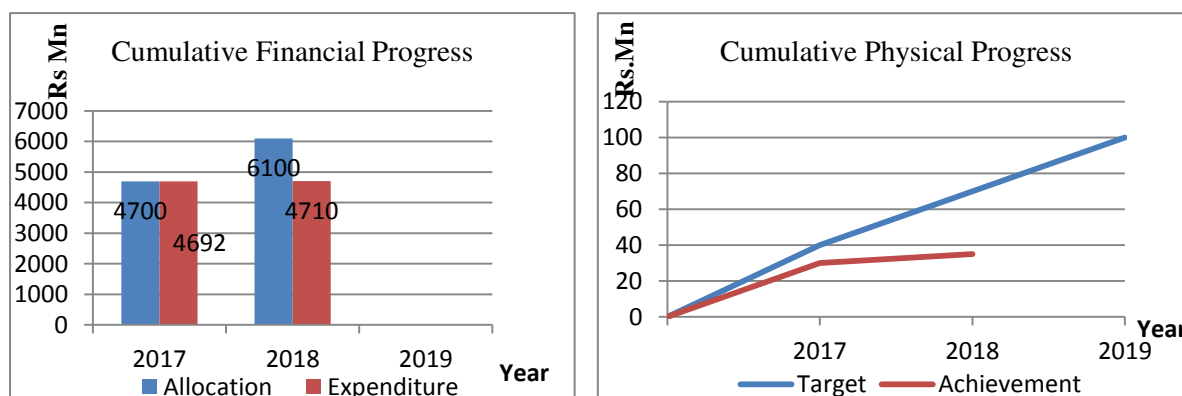
### Scope of the Project- Procurement of followings,

- 160 passenger coaches.
- 06 No's Diesel Multiple Units,
- 30 No's tank wagons
- 20 No's Container wagons.

### Main achievement of the Project

- One Diesel multiple unites were arrived in Sri Lanka and balance five sets of DMU's yet to be delivered in 2019.

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the DPMM

- Contract agreement was signed on 25.10.2017 for purchasing of 30 No's Tank wagon and 20 No's Container wagons.
- Drawings were approved on 27.10.2017 for purchasing of 30 No's Tank wagon and 20 No's Container wagons.
- Contract Agreement was signed on 07.09.2018 for purchasing of 160 passenger coaches.
- The overall physical progress of the project is 35%

# **M/Women & Child Affairs and Dry Zone Development**

## Early Childhood Development Project

### Objective

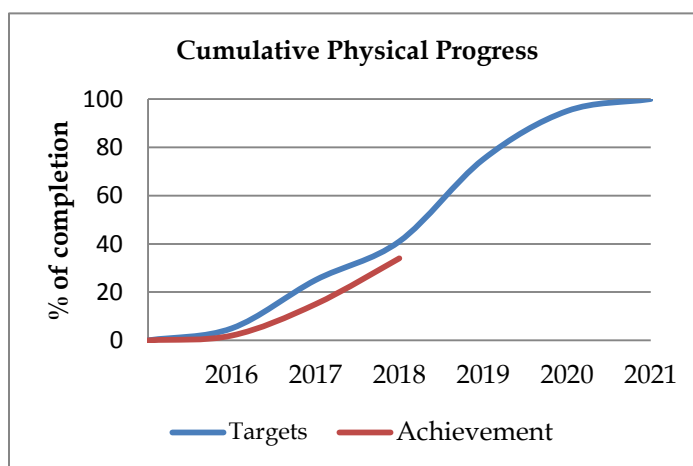
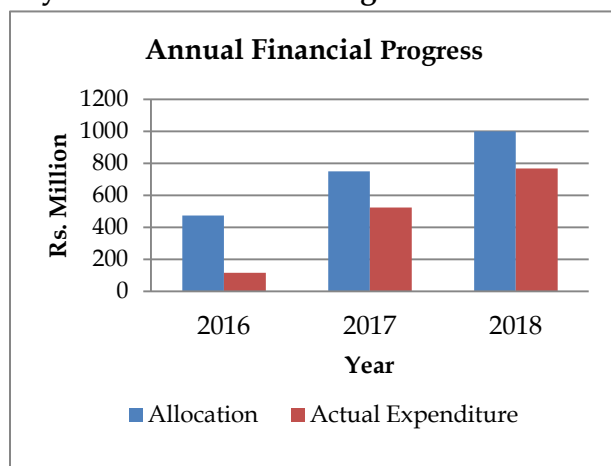
To enhance equitable access and improve the quality of early childhood development services, through construction of ECD Centers, provision of facilities and teacher training.

<b>Funding Agency</b>	: IDA, World Bank (Loan)
<b>Total Cost</b>	: Rs.7500Mn. (US\$ 50)
<b>Cumulative Expenditure</b>	: Rs.1406Mn (As at 31st December 2018)
<b>Allocation -2018</b>	: Rs. 1000 Mn.
<b>Expenditure 2018</b>	: Rs 767.75 Mn.
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Women and Child Affairs and Dry Zone Development

### Major achievements

Major activities	Island wide progress (PMU)		Plantation Sector progress	
	Target	Achievement	Target	Achievement
ECD centers receiving teaching learning and play material packages	6000 Centers	1500 Centers		
Fee waiver programme	25000 Students	9000 Students		
ECD centers receiving facility improvement grant	6000 Centers	1558 Centers		
Development of ECD resource centers in 9 Provinces and ECD centers in 25 Districts,	9 Provincial centers and 25 Districts centers.	2 PC are completed. 3 PCs and 10 Districts are in progress	315 CDCs and 385 play areas	126 CDCs and 228 play areas
Training ,Parents Awareness and Diploma /Degree Courses	6000 ECD teachers for training , 850 APs, 500 teachers	4539 ECD teachers trained, 342 APs , 187 teachers are studying Diploma	600 CDOs ECD diploma, 50 advance refresher 370AP s	416 diploma, 2 advance refresher , 646 APs
Establishment of M&E system	Utilization of M&E system.	Internal staff and 285 ECD officers trained and Data entering is in progress		

### Physical and Financial Progress as at 31<sup>st</sup> December 2018



### Observations of the Department of Project Management and Monitoring

National census on ECD centers completed. Overall physical progress of the project is 34% against the targeted 41%. Following shortcoming should be addressed by the authorities to expedite the project.

- Due to delay in approval process for obtaining government lands and high BOQ value of lands effected in clearing of locations to develop ECD resource centers.



# **M/Digital Infrastructure and Information Technology (Non Cabinet Ministry)**

## Lanka Government Cloud 2.0, (LGC 2.0)

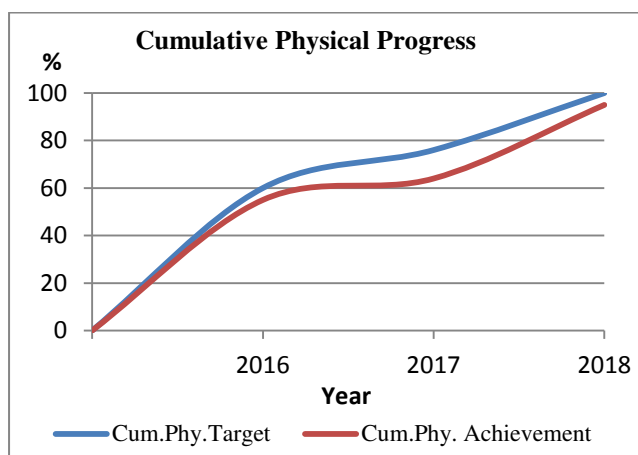
### Objective

To supply facilities for Digitalization of economy through Lanka Government Cloud.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 621.7Mn
<b>Allocation 2018</b>	: Rs. 250.92Mn
<b>Expenditure 2018</b>	: Rs.84.54Mn
<b>Cumulative Expenditure</b>	: Rs. 274.45Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: June 2016- Dec. 2018
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Digital Infrastructure and Information Technology

### Financial &Physical Progress as at 31<sup>st</sup> December 2018

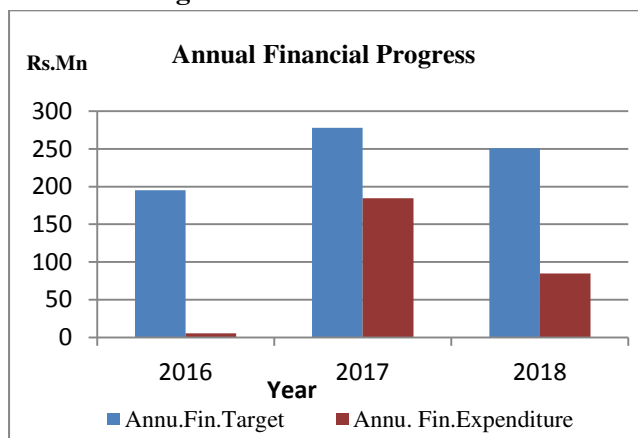
#### Physical Progress



#### Major Achievements

1. Overall physical progress 95% out of the 100% target
2. The installation an industry standard of version of Lanka Government Cloud has been established.
3. Centralized Lanka Government Cloud has been established.

#### Financial Progress



#### Observations of Department of Project Management and Monitoring

Financial progress is delayed due to delay in Procurement process.

# eGrama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers

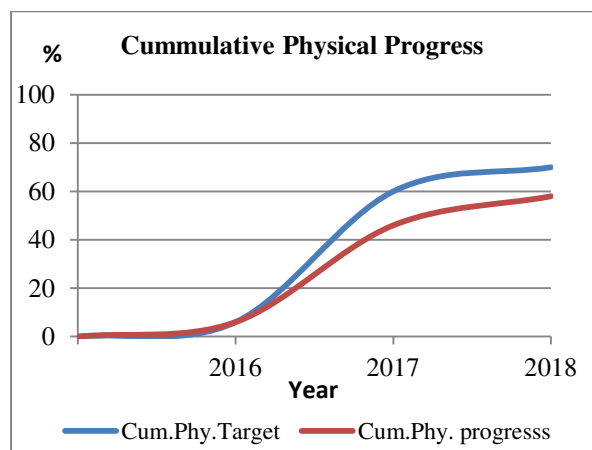
## Objective

To improve computer literacy of Grama Niladari's through providing basic IT trainings, internet connections, printers, and tabs.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1530 Mn
<b>Allocation 2018</b>	: Rs. 467.85Mn
<b>Expenditure 2018</b>	: Rs. 21.23 Mn
<b>Cumulative Expenditure</b>	: Rs. 70 Mn (As at 31 <sup>st</sup> .December.2018)
<b>Duration</b>	: Aug. 2016- Dec. 2018
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of, Digital Infrastructure and Information Technology

## Financial & Physical Progress as at 31<sup>st</sup> December 2018

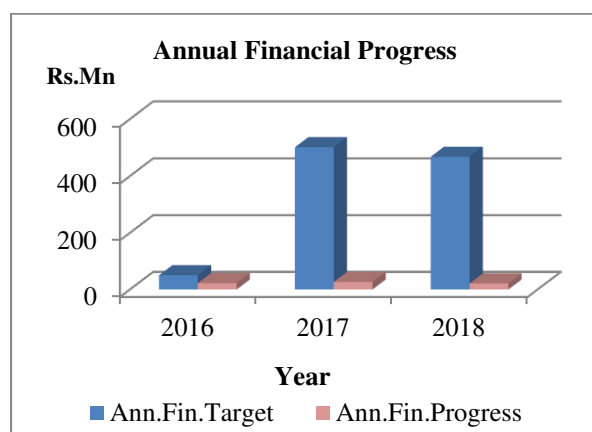
### Physical Progress



### Major Achievements

1. Overall physical progress 58% out of the 70% target.
2. Selected Colombo, Kurunagala, Baddulla and Galle fort field Divisional Secretariats for pilot project.
3. Formalized the 58 certificates / forms use by GNs for their day today functions.
4. Procured 166 2 in 1 tabs. Printers, Wi Fi devices and internet connectivity for 4 Divisional Secretariats.
5. Provide Tab, computers and Printers to 7000 Grama Niladari.

### Financial Progress



### Observations of Department of Project Management and Monitoring

Delay due to Procurement appeal process, financial and physical progress of the project is behind schedule. Request has been done for time extension.

## National Cyber Security Operations Center (NCSOC)

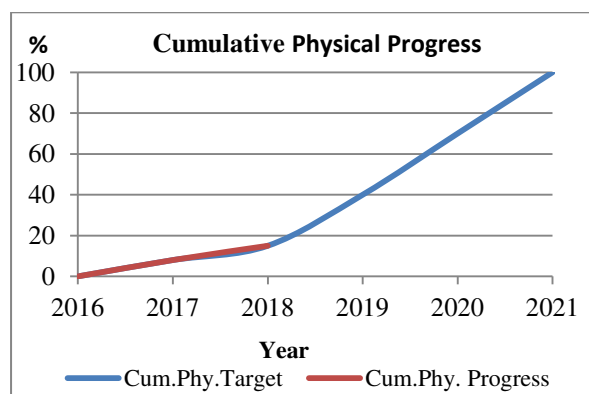
### Objective

To improve computer literacy of grass root level government officers.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 830.25 Mn
<b>Allocation 2018</b>	: Rs. 3 Mn
<b>Expenditure 2018</b>	: Nil
<b>Cumulative Expenditure</b>	: Rs. 63Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: Aug. 2016- Dec. 2021
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Digital Infrastructure and Information Technology

### Financial &Physical Progress as at 31<sup>st</sup> December 2018

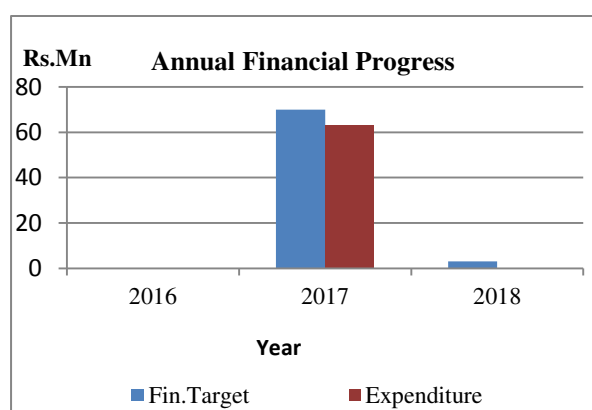
#### Physical Progress



#### Major Achievements

- 1 Overall physical progress 15% out of the 15 % target.
- 2 Preparing the RFP (Request For Proposal) with the available documents given by the consultancy firm.

#### Financial Progress



#### Observations of Department of Project Management and Monitoring

The project implementing agency has been changed. Financial progress is behind schedule and physical progress is on schedule.

## Lanka Government Network 2.0

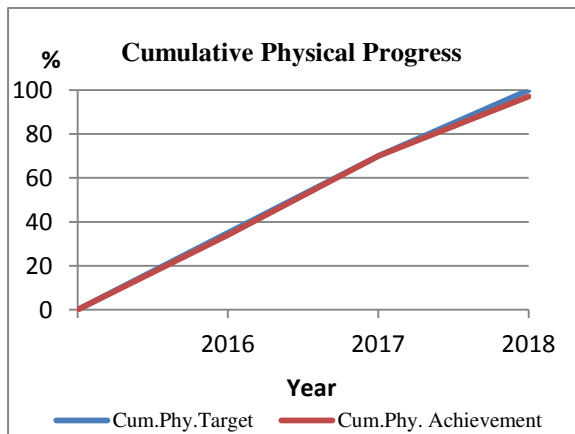
### Objective

Connected up to 100Mbps last mile connectivity and Wi-Fi facilities to 860 Government organizations

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 5,124.88 Mn
<b>Allocation 2018</b>	: Rs. 1013.58 Mn
<b>Expenditure 2018</b>	: Rs. 303.38 Mn
<b>Cumulative Expenditure</b>	: Rs. 830 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: June 2016- Dec. 2018
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Digital Infrastructure and Information Technology

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

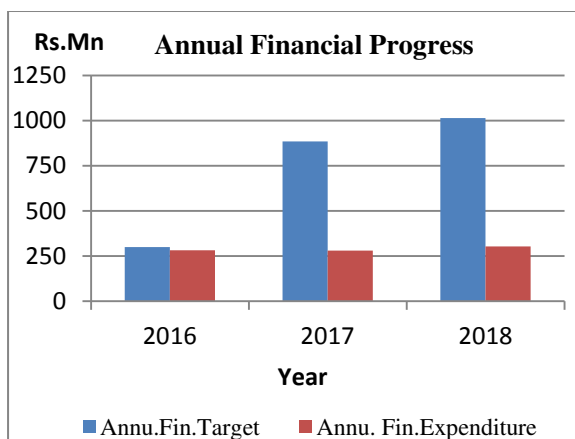
#### Physical Progress



#### Major Achievements

1. Overall physical progress 97% out of the 100% target.
2. LGN core and services including firewall management, wireless network management, User Authentications, network management and monitoring are established.
3. Out of 860 sites 847 sites have been completed which are fully implementing.

#### Financial Progress



#### Observations of Department of Project Management and Monitoring

Financial progress is slightly behind schedule. However physical progress of the project is remarkable.

## National Spatial Data Infrastructure (NSDI)

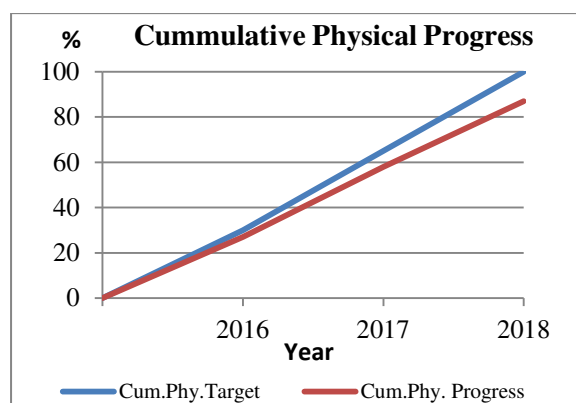
### Objective

To create a Web Based Spatial Data Management System.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 530Mn
<b>Allocation 2018</b>	: Rs. 90.44Mn
<b>Expenditure 2018</b>	: Rs. 17.87Mn
<b>Cumulative Expenditure</b>	: Rs. 116.74Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: Feb 2016- Dec. 2018
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Digital Infrastructure and Information Technology

### Financial & Physical Progress as at 31<sup>st</sup> December 2018

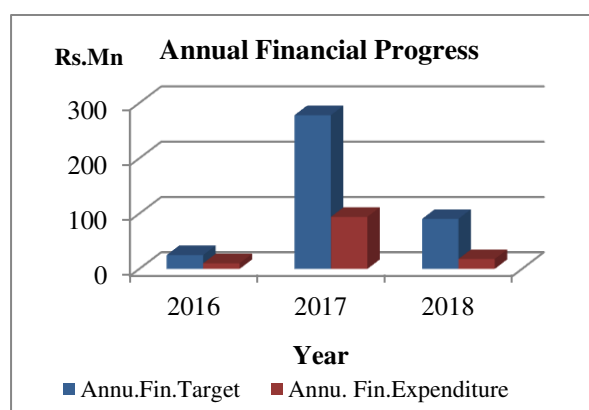
#### Physical Progress



#### Major Achievements

1. Overall physical progress 87% out of the 100% target
2. The web based spatial data management system is completed and fully functional.
3. 95% activity associated to spatial data Policies and Legal framework is completed.
4. Digitalization and data uploading facility is completed and over 60 data layers have already been uploaded to the system.

#### Financial Progress



#### Observations of Department of Project Management and Monitoring

Financial and physical progress of the project is slightly behind schedule due to delay in finalizing the TOR and bidding document.

## **Lanka Government Cloud 2.0, Phase 02 (Including LGN email solution)**

### **Objectives**

To establish LGN 2.0 centrally managed e-mail solution and connecting 3500 government organizations during next three years.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,449.5 Mn
<b>Allocation 2018</b>	: Rs. 50.25Mn
<b>Expenditure 2018</b>	:Rs.0.24Mn
<b>Cumulative Expenditure</b>	: Rs.0.24Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration</b>	: March 2017- Dec. 2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Digital Infrastructure and Information Technology

### **Major Achievement:**

1. Overall physical progress 22% out of the 81% target
2. Procurement documents were prepared and waiting for approval.

### **Observations**

Procurement process is ongoing.

# **M/Science Technology and Research (Non Cabinet Ministry)**



## Establish Center for Excellence in Genomic Sciences

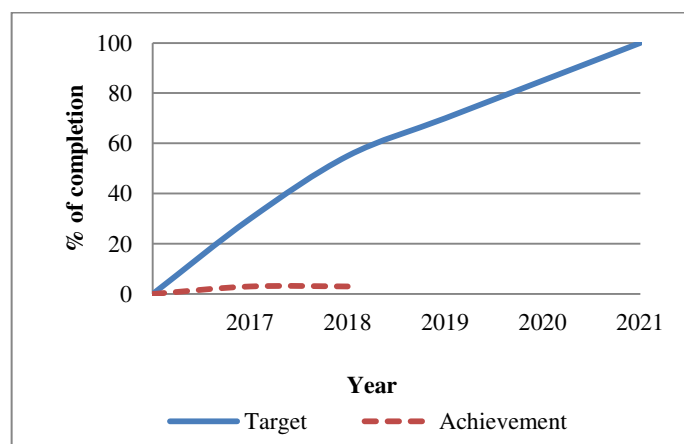
### Objective

To establish national center of excellence for Gnomic medicine, Precision Medicine, Personalised Medicine, eHealth and mHealth innovation and commercialization.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000.00 Mn
<b>Allocation - 2018</b>	: Rs. 50.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2017 –Jan 2021
<b>Project Location</b>	: Yet to be decided
<b>Executing Agency</b>	: M/ Science, Technology & Research, M/ Health

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

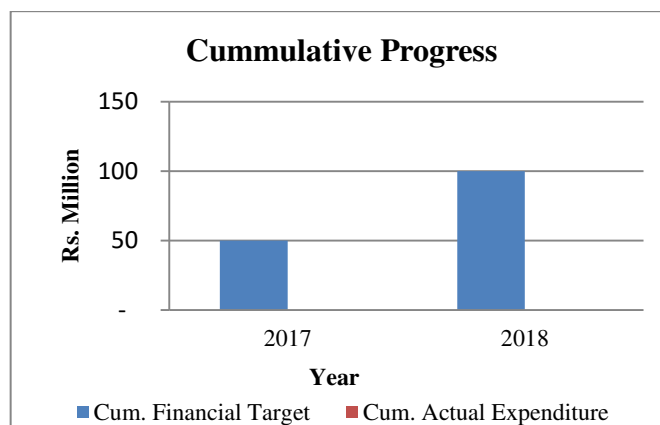
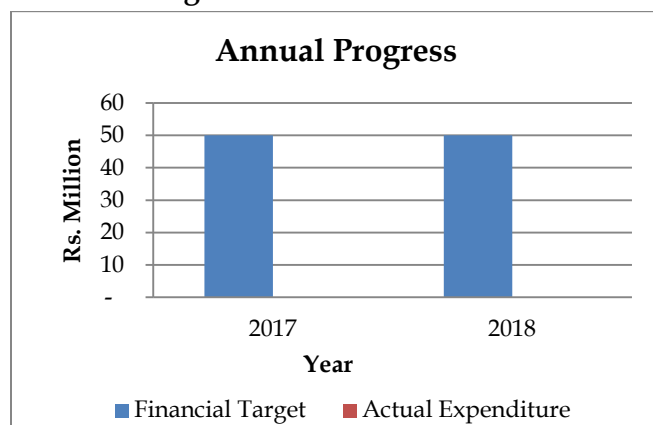
#### Cumulative Physical progress



#### Major Achievements

- Physical progress is 3% out of 28% target.
- 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 have not responded so far. Action Plan will be prepared once agreement is made with Ministry of Health.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

It is observed that physical and financial progress is not satisfactory. Action should be taken to expedite the approval process. (from the M/ Health side to sign agreement with M/ Science and Technology)

## Establishment of National Science Centre

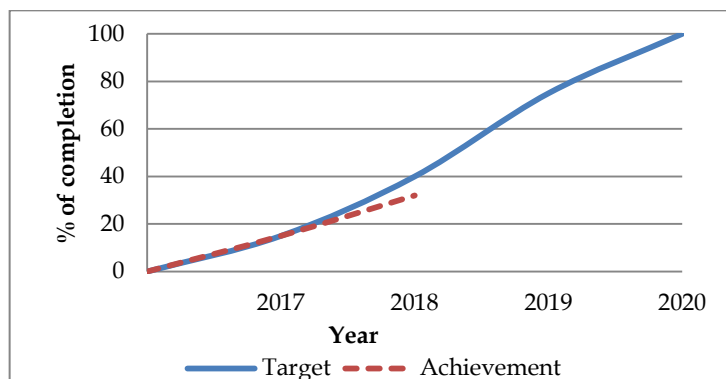
### Objective

To established a state of the art world class National Science Center thereby providing opportunities for all segments of the society to experience different aspects of science in different environment. This project expect to construct NSC and concept development

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500.00 Mn
<b>Allocation - 2018</b>	: Rs. 240.00 Mn
<b>Expenditure -2018</b>	: Rs. 81.00 Mn
<b>Cumulative Expenditure</b>	: Rs. 183.00 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2017- Dec 2020
<b>Project Location</b>	: Homagama
<b>Executing Agency</b>	: M/ Science, Technology & Research

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

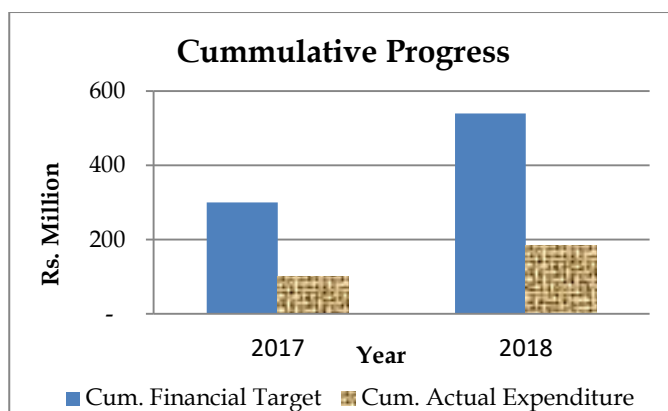
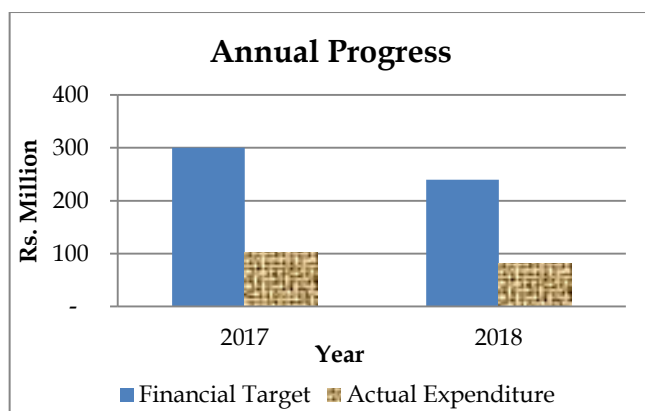
#### Cumulative Physical progress



#### Major Achievements

32% physical progress achieved against 40% target.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Financial progress is not satisfactory in 2018 due to inadequate imprest. Rs 100 Mn. bills in hand to be settled.

## Establish Bio Technology Innovation Park on PPP basis

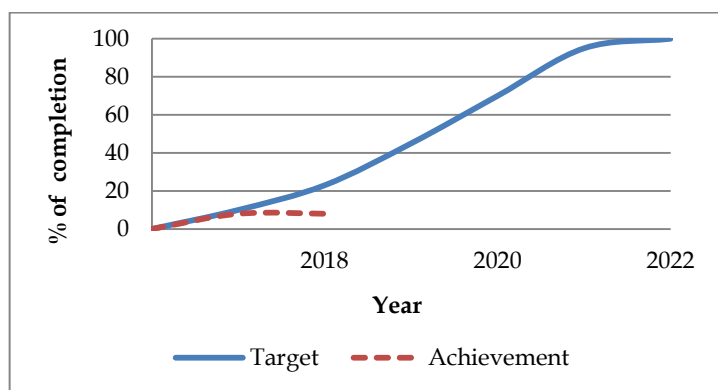
### Objective

Create an ecosystem conducive for high end biotech innovation around the Nano Science Park by providing utilities, logistics and all supportive systems to enable research, development, pilot plants. up scaling and hi-tech manufacturing to happen in one physical local adhering to global best practices and enriching sustainability in all sphere of activity.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 20,000.00 Mn
<b>Allocation - 2018</b>	: Rs. 400.00 Mn
<b>Expenditure -2018</b>	: Rs. 395.30 Mn
<b>Cumulative Expenditure</b>	: Rs. 403.20 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2017 - Dec 2022
<b>Project Location</b>	: Pitipana, Homagama
<b>Executing Agency</b>	: M/ Science & Technology and Coordinating Secretariat for Science, Technology and Innovation (COSTI)

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

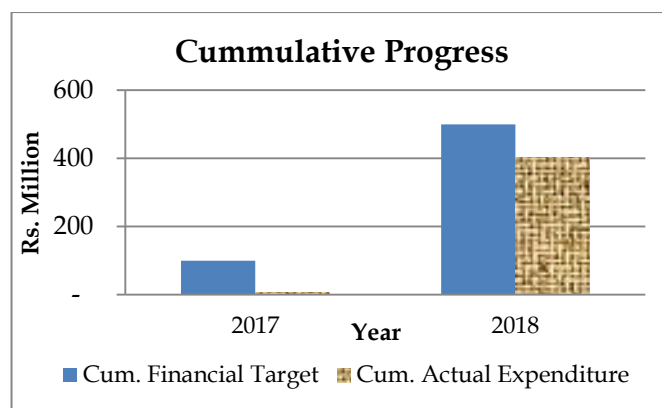
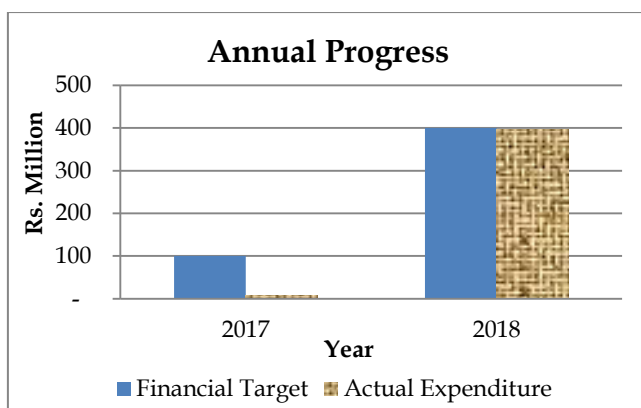
#### Cumulative Physical progress



#### Major Achievements

- Project manager, Architecture and QS have been appointed.
- Building design completed.
- According to the observation of Cabinet paper, feasibility study, business plan and master plan should be completed for further funding arrangement.
- Physical progress is 8% out of 23% target.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

- It is observed that same physical progress has been reported in Q4 with compared to Q3. Rs. 381 Mn. has been paid for the land within Q4 2018.
- It is suggested to conduct a meeting with relevant stakeholders to expedite implantation of the project without delay.

## Laboratory Facility for Sri Lanka Standards Institute

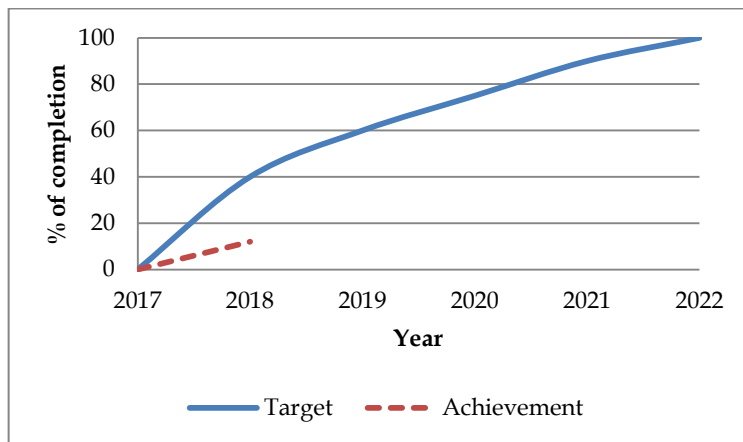
### Objective

To Construct art laboratory complex to facilitate internal and external industry and commerce

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500.00 Mn
<b>Allocation - 2018</b>	: Rs. 44.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Nov 2017 – Apr 2022
<b>Project Location</b>	: Malabe
<b>Executing Agency</b>	: Sri Lanka Standards Institution

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

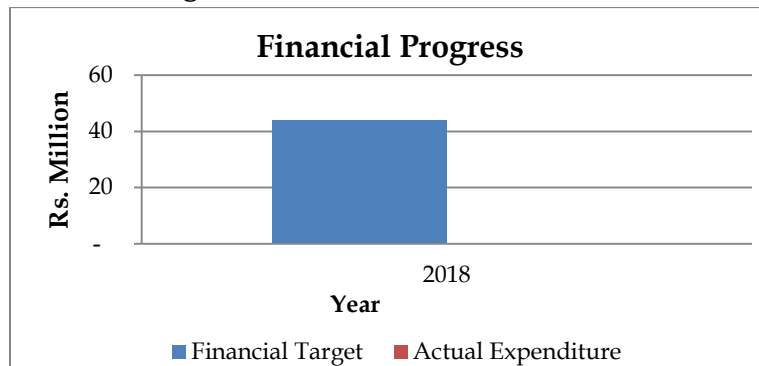
#### Cumulative Physical progress



#### Major Achievements

- 12% physical progress achieved against the 40% target.
- Proposals for Design, Construction administration and supervision are evaluated by the TEC and recommendation for shortlisted consultants is finalized to obtain approval of CAPC to proceed.

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Financial and physical progress is not satisfactory in 2018. Procurement delay has been caused to low progress of the project.

## Construction of phase IB (2<sup>nd</sup> Hexagon of SLINTEC)

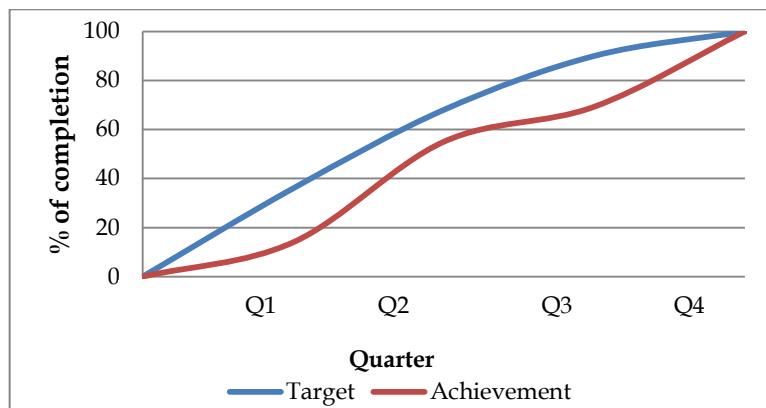
### Objective

To enhance the infrastructure facilities of SLINTEC.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000.00 Mn
<b>Allocation - 2018</b>	: Rs. 1,000.00 Mn
<b>Expenditure -2018</b>	: Rs. 966.20 Mn
<b>Cumulative Expenditure</b>	: Rs. 966.20 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: Jan 2018 – Dec 2018
<b>Project Location</b>	: Mahenwatte, Pitipana, Homagama
<b>Executing Agency</b>	: Sri Lanka Institute of Nanotechnology

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

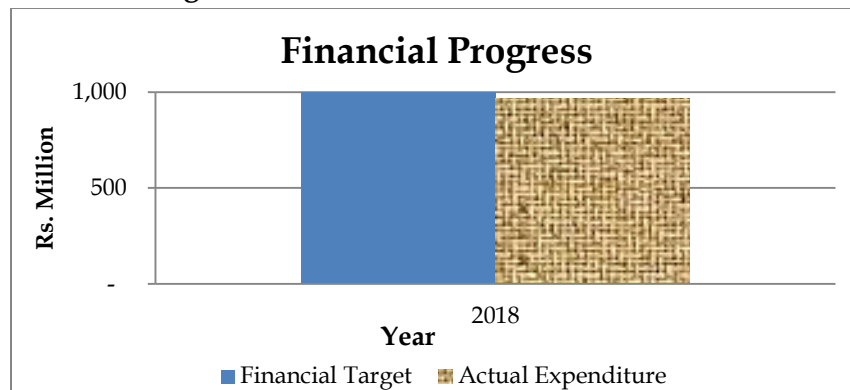
#### Cumulative Physical progress



#### Major Achievements

Project has been physically completed

#### Financial Progress



### Observations of the Department of Project Management and Monitoring

Project has been physically completed & Rs. 68.3Mn. Bills in hand to be settled.

## Innovation Accelerator fund for Seed Capital

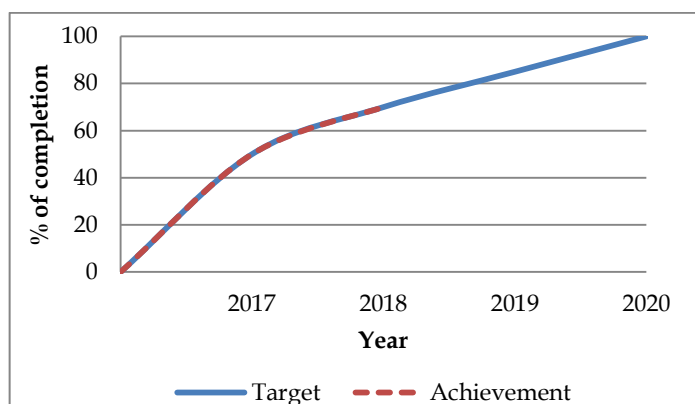
### Objective

To Establish Innovation Accelerator fund for seed capital

Funding Agency	: GOSL
Total Cost	: Rs. 3,000.00 Mn
Allocation - 2018	: Rs. 0 Mn
Expenditure -2018	: Rs. 0 Mn
Cumulative Expenditure	: Rs. 55.60 Mn (As at 31 <sup>st</sup> December 2018)
Duration of the Project	: 2017-2020
Project Location	: Island wide
Executing Agency	: Sri Lanka Inventors commission (SLIC)

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

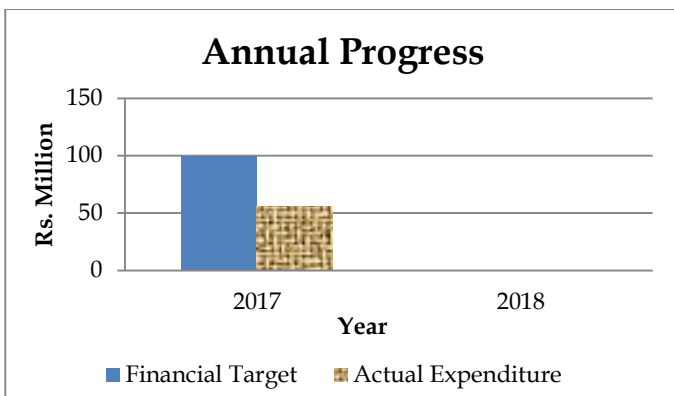
#### Cumulative Physical progress



#### Major Achievements

- 70% physical progress achieved out of 70% target.
- Relevant guideline has been prepared with the consent of the Ministry of Finance. Four grants have been given worth of Rs 9.1 Mn.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

It is observed that physical progress is satisfactory but financial progress is nil due to no allocation given for this project in year 2018 and Rs. 44.40 Mn bills in hand to be paid.

## Establish Product Design Engineering Services Fund

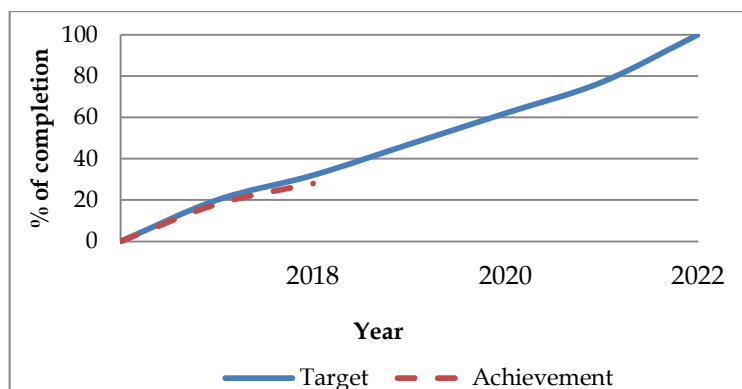
### Objective

To Create a space for qualified engineers to apply their skills and knowledge locally to design (and for other to produce under license) high – tech products for local and export market and Setup Long Term Loan Facility (LTLF) and Standards Training, Prototyping and Test Facility (SPTF) for enabling Mechatronics Economic Development Initiative.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 6,500.00 Mn
<b>Allocation - 2018</b>	: Rs. 325.00 Mn
<b>Expenditure -2018</b>	: Rs. 0 Mn
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (As at 31 <sup>st</sup> December 2018)
<b>Duration of the Project</b>	: 2017-2022
<b>Project Location</b>	: Pitipana, Homagama
<b>Executing Agency</b>	: Coordinating Secretariat for Science, Technology and Innovation (COSTI) & Science and Technology

### Physical and Financial Progress as at 31<sup>st</sup> December 2018

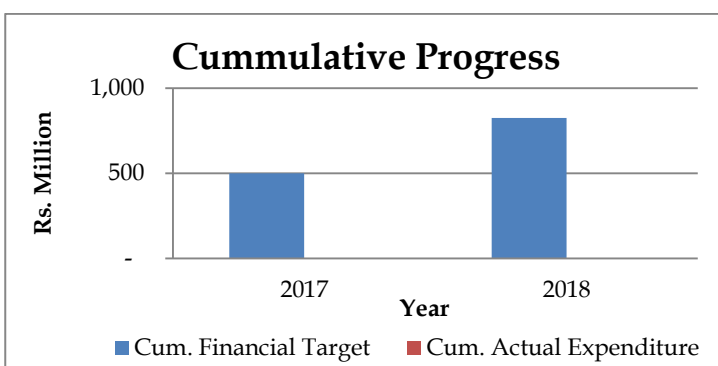
#### Cumulative Physical progress



#### Major Achievements

- 28% physical progress achieved out of 30% target.
- The SPTF proposal has been approved by NPD and Cabinet paper was prepared to get approvals for the payment.
- Cabinet decision was received to implement LTLF under the Ministry of Finance and discussion was held with Enterprise Sri Lanka program and Banks. Implementation is in progress.

#### Financial Progress



#### Observations of the Department of Project Management and Monitoring

Physical progress is satisfactory. No financial progress during the year due to delay in receiving approval of Cabinet for the payments.