



DEVELOPMENT PERFORMANCE

YEAR END REVIEW

2015

Department of Project Management and Monitoring

Ministry of National Policies and Economic Affairs

Executive Summery

With the accelerated development efforts around 1051 development projects have been implemented in 2015 in accordance with the Public Investment Programme of the country. Approximately, **Rs. 571** billion has been allocated through annual budgetary estimates in 2015, to implement small, medium and large scale of these development projects and programmes in the areas of infrastructure, public utility, human capital, agriculture, industry, technology and governance etc. Of them **175** projects are financed through foreign resources to the value of Rs. **390** billion.

Source of Finance	Rs. Million			Annual Programs
	> 500	50 - 500	< 50	
Foreign	141	29	5	-
Local	165	350	147	214
Total	306	379	152	214

Large scale Projects

Within this 1051 project portfolio, 306 projects are large scale projects which the total cost estimate of each is over Rs. 500 million. Water Supply and Sanitation Sector has the highest share of mega development projects (48) followed by the Road sector (42). In terms of allocation Road Sector) has the largest share (Rs. 172 billion) followed by a Transport sector (Rs. 59 billion) and Water sector (Rs. 50 billion)

Fund utilisation

The total annual expenditure of these projects for 2015 is approximately Rs. 409 billion. Overall foreign financing projects have shown notable improvement of fund utilisation compared to previous year. Only one project

(Port and Aviation sector) has fully utilized the allocated funds in the year. In addition Agriculture and Irrigation sector as well as Road sector has also performed satisfactory financial utilization (86%).

Digitalization of Terrestrial Television Broadcasting Network project which was implemented by the Ministry of Parliamentary Reforms and Mass Media allocating Rs. 1.9 billion funds has temporarily suspended in 2015. Further, it has been noted that some of the projects in the Higher Education Sector has exceeded their year mark allocation.

Cost variation

Among the large scale project category, 14 projects have reported project cost overruns than the estimations and 10 of them represent from health and water sectors as 5 each. In addition, during the year, twelve projects have been granted additional allocations. However, the number of projects that encountered the imprest release issue has reduced to 19 from 32 in last year.

Time overrun

Despite the tireless efforts taken to implement the development projects within the originally agreed time period, 44 projects have reported a time overrun and 57 percent of them (25) are from the Water sector.

In addition around 10 projects are delayed in the project implementation cycle and are under-performing due to various reasons such as: weak contract management, lack of co-ordination among relevant stakeholders, poor project management capacity in project management units etc. Water sector is the critical that 30 out of 48 of its large scale projects are delayed either at least one project component.

Issues in the cash flow (19), land acquisition (14), and contract management (14) were reported as major drawbacks and bottlenecks for long delays.

In addition, during the year, 10 large scale projects have come across scope changes due to various reasons such as policy decisions, technical issues and unattended bottlenecks.

It has been observed that, 80 percent of (244 out of 306) large scale projects were “on schedule” in different stages of project management cycle in 2015 though Health Sector showed critical in this situation as 52 percent of mega projects implement in the health sector are behind schedule.

Medium Scale

In addition, 379 projects which the TEC of each is between Rs. 50 -500 million have been implemented in 2015. The total annual

allocation of these projects for 2015 is approximately Rs. 21 billion and average fund utilisation of these projects by the first half of the year is around 65 percent. However, foreign financing projects in this category have shown a less performance(53) compared to domestic.

Small Scale

Further, around 152 projects which the total cost of each is below Rs. 50 million are also being implemented in 2015 with annual allocation of Rs. 1.6 billion. During the year around 65 percent of them have been utilised. Besides this project category, 214 Annual Programmes have also been implemented in 2015 on one year duration by allocating approximately Rs. 25 billion from Domestic Finance. 90 percent of their allocation were utilised.

Category	Above Rs. 500 mn			Rs. 50 - 500 mn			Below Rs.50 mn			Annual Programm	Total
	Foreign	Local	Total	Foreign	Local	Total	Foreign	Local	Total		
Allocation	387,305	137,611	524,915	2,719	17,986	20,705	90	1,521	1,611	24,627	571,859
Expenditure	259,652	112,554	372,206	1,441	11,987	13,428	102	937	1,039	22,321	408,994
%	67	82	71	53	67	65	113	62	64	91	72

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***AGRICULTURE, IRRIGATION &
ENVIRONMENT***

Agriculture, Irrigation and Environment

Agriculture cluster comprises the projects in the areas of primary economic sectors such as plantation, land, livestock, fisheries, environment and irrigation etc. The cluster acts as a key player for achieving food security, promoting export and commercial agriculture, managing natural resources and uplifting agriculture related livelihood activities.

168 projects and programmes are being implemented by 10 line ministries under the agriculture, irrigation and environment cluster in 2015. These projects and programmes are categorized based on the total estimated cost (TEC) as follows;

Table 1- Number of Projects based on TEC

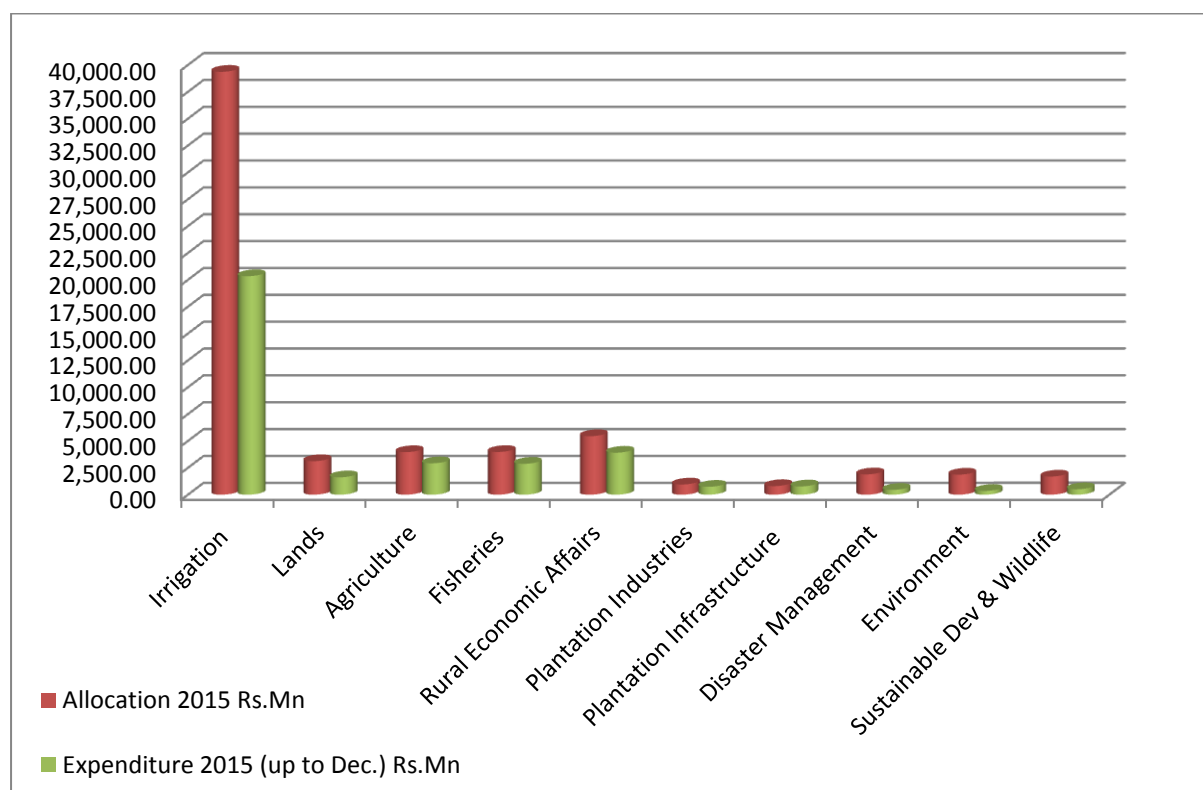
Subsector	Above 500 Mn			Rs.50-500 Mn			Below Rs.50 Mn	Total Projects	Annual Prog.	Total
	Local	Foreign	Total	Local	Foreign	Total				
Agriculture and Irrigation	21	5	26	26	0	26	0	52	7	59
Plantation	2	1	3	2	0	2	1	6	3	9
Fisheries and Livestock	5	2	7	16	0	16	6	29	5	34
Environment & Disaster	7	6	13	10	7	17	6	36	30	66
Total	35	14	49	54	7	61	13	123	45	168

49 out of 168 projects are in the large scale category, where the total cost of each projects exceeded Rs.500 Mn. Although Rs. 64,978.54 Mn has been allocated for the projects in the agriculture cluster for the year 2015, only around Rs.52,901.65 Mn has been utilized by the end of December 2015 as shown in the table 2.

Table 2: Allocation & Expenditure -2015

Ministry	Number of Projects	Allocation 2015 Rs.Mn	Expenditure 2015 (up to Dec.) Rs.Mn	%
Ministry of Irrigation & WRM	30	41,188.50	35,887.61	87%
Ministry of Lands	09	3,125.00	2,635.94	84%
Ministry of Agriculture	20	3,962.71	2924.43	74%
Ministry of Fisheries and Aquatic Resources Dev	09	3,975.00	2,876.15	72%
Ministry of Rural Economic Affairs	25	5,446.20	3,910.8	72%
Ministry of Plantation Industries	06	951.60	736.91	77%
Ministry of Hill Country	03	800.00	767.93	96%
Ministry of Disaster Management	24	1,892.30	1072.56	57%
Ministry of Environment	26	1,869.73	754.93	40%
Ministry of Sustainable Development and Wildlife	16	1,767.50	1334.39	75%
Total	168	64,978.54	52,901.65	81%

Allocation & Expenditure-2015 (Rs.mn)



Financial performance of Agriculture, irrigation and environment sector projects is around 81% and it shows a continuous progress when compared to the second quarter. This trend could have improved further if the following specific issues are resolved.

Specific Issues

The major impediments for the smooth implementation of projects under irrigation and lands sub sectors are :

- Delay in carrying out feasibility studies
- Obtaining EIA clearance
- Issues in land acquisition and resettlements

National Seed production and purchasing program

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 827.2 mn
Cumulative Expenditure	: Rs. 795.95 mn (as at 31 st December 2015)
Allocation 2015	: Rs. 260 mn
Expenditure 2015	: Rs. 228.75 mn
Duration	: 2013 - 2015
Project Areas	: All Island
Executing Agency	: Department of Agriculture



The objectives of the project are to improve seed production and supply good quality seeds to farmers.

Indicator	Baseline at the project appraisal	Unit of Measure	Project Targets		Cumulative progress		
			2014	2015	As at January 2015	As at June 2015	As at 31 December 2015
Component 1 : Purchasing of contract grown registered and certified OFC seed							
Black gram	Production of good quality seeds should strengthen.	Mt	50	159.2	104.9	141.2	152.3
Chilli seed		Mt	58		11.3	14.9	15.6
Cowpea		Mt	69.6	82.0	65	67.0	86.2
Sesame		Mt	16.1	19.8	7.1	9.8	10.83
Green gram		Mt	150.4	598.3	418.5	498.3	578.63
Groundnut		Mt	111.3	343.7	269.5	287.7	327.73
Finger millet		Mt	13.8	19.5	12	14.5	22.83
Maize seeds		Mt	20	272.0	221.7	222.0	230.5
Soya bean		Mt	85.3	234.6	148.6	154.6	185.9
Component 2 : Purchasing of contract grown standard vegetable seed							
Bean	Production of good quality seeds should strengthen.	Kg	3,100	46,568.50	30,568.5	30568.5	41406.9
Bitter gourd		Kg	5,160	17767.90	17,767.9	17767.9	
Brinjal		Kg	1,860	647.3	197.3	197.3	
Luffa		Kg	3,000	4062.2	3,149.5	3262.2	4485.7
Snake gourd		Kg	2,100	7927.8	7,927.8	7927.8	

Accelerated Seed Farms Development Programme

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 800 mn
Cumulative Expenditure	: Rs. 652.78 mn (as at 31 st December 2015)
Allocation 2015	: Rs. 119 mn
Expenditure 2015	: Rs. 110.18 mn
Duration	: 2011 – 2016
Project Areas	: Anuradhapura, Gampaha, Hambantota, Kandy, Killinochchi, Nuwara Eliya, Polonnaruwa
Executing Agency	: Ministry of Agriculture



The objective of the project is to improve the infrastructure facilities in seed farms.

Indicator	Baseline at the project appraisal	Unit of Measure	Project Targets		Cumulative progress		
			Up to 2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1 : Development of irrigation systems and water availability							
Improvement of lift and main irrigation systems, canals and drainage canals	16	No. of irrigation systems	19	04	19	19	23
Establishment of drip and sprinkler	10	No. of systems	15	01	11	11	12
Component 2 : Purchasing of machines							
Combine harvesters	-	No. of machine	-	10	-	10	10
Component 3 : Agriculture construction							
Construction of office buildings, Stores & Quarters	101	No. of buildings	06	07	06	06	13
Construction of plant house, net house and poly tunnel	09	No. of houses	17	-	17	-	-
Component 5 : Sales promotion and training							
Construction of new sales centre	02	No. of sales centre	03	02	03	05	05
Rehabilitation of sales centers	-	No. of sales centre	-	01	-	-	01

Production and Use of Organic Fertilizer

Funding Agency	: GOSL
Total Cost Estimate	: Rs.2,250 mn
Cumulative Expenditure	: Rs. 1208.1mn (as at 31 st December 2015)
Allocation 2015	: Rs. 300 mn
Expenditure 2015	: Rs. 245.5
Duration	: 2008 - 2015
Project Areas	: All Island
Executing Agency	: Ministry of Agriculture



The objectives of the programme are to produce organic fertilizer with due standard through introduction of modern technological methods, maintain soil fertility for achieving higher yield of food crops through application of organic fertilizer in addition to the chemical fertilizer and reduce the use of chemical fertilizer by promoting the production & usage of organic fertilizer.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress		
			Up to 2013	2014	2015	As at January2015	As at June2015	As at December2015
Component 1 : Production of Compost								
Compost production increased	Insufficient availability of organic fertilizers in the country	Mt	313,140	321,440	329,440	379,454	379,454	384,916
Conduct awareness programme on organic fertilizer production		No. of farmers benefitted	81,000	81,000	161,000	79,151	79,151	101,569
Establishment of compost production demonstrations in Agrarian Service Center areas		No. of demonstrations	166,604	166,604	166,604	26,815	26,815	26,815
Development of Agrarian centres as Mini Agro Parks		No of Agrarian centres	-	-	558	-	-	558

Indicator	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress		
			Up to 2013	2014	2015	As at January2015	As at June2015	As at December2015
Distribution of inoculants		No. of 5 kg packets	316,000	361,000	381,000	133,605	135,605	140,577
Cultivation of green manure		Acres	600	602	604	313	313	315
Cultivation of abounded paddy lands		Acres	-	800	1650	894	894	1561
Component 2: Crop Demonstrations								
Establishment of Integrated Plant Nutrition System (IPNS) demonstrations for paddy and other crops	Absence of knowledge on importance of organic fertilizer applications in combination with chemical fertilizer	No. of demonstra tions	117,715	126,683	126,683	47,404	47,404	47,404
Component 3: Popularization of Organic Fertilizer Production and Use								
Media programmes (TV and radio, paper advertisements, exhibitions, DVDs, advertising boards)	Insufficient technical knowledge on organic fertilizer production and use	No. of media programm es	92,071	92,271	92,271	24,571	24,571	24,914
		No. of trainees	468,625	490,411	500,411	506,866	507,262	513,089
Distribution of leaflets		No. of leaflets (Sinhala/ Tamil)	1,900,000	2,000,000	2,500,000	2,172,936	2,181,836	2,676,716

Ministry of Agriculture
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure December	Target	Acheivement	
1	Skills Sector Development Programme	All Island	M / Agriculture	ADB	2015-2018	120.00	-	70.00	10.53	Construction of Hostel for Farm Machinery Training Centre, Anuradhapura,	Site clearing completed to build 07 hostels	
										Purchasing furniture for proposed Hostel units	Tender called	-
2	Implementation of National Agriculture Research Plan (NARP) with Universities	All Island	M / Agriculture	GOSL	2011-2017	170.00	23.60	20.00	0.40	Preparation of a plan to conduct research on 10 specific areas	72 research projects are in progress.(Progress at 30 june 2015)	4th quarter progress report has not been submitted to the Ministry by the NARP
3	Special Cocoa cultivation in Uwa and Wellassa	Uwa and Wellassa	M / Agriculture	GOSL	2014-2018	65.00	3.30	5.00	-	Cultivation of 270 hectares of Cocoa	Pods have been planted in 305.25 hectares	-
										750 of farmers and pods 10,800	935of farmers and 13,345 pods	
4	Big Onion Seed Production Programme	All Island	M / Agriculture	GOSL	2011-2017	180.00	43.42	30.00	9.32	Supply of Quality seeds 1133 kg Supply of Polythenes 9100 kg	Supplied 1,133 kg Seeds (Anuradhapura, Mo naragala) supplied 9,100 kg of polythenes (Trincomalee, Math ale)	

Ministry of Agriculture
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure December	Target	Acheivement	
5	Development of new hybrids and open pollinated varieties of other field crops	All Island	Department of Agriculture	GOSL	2013-2016	400.00	118.44	120.00	124.26	Production of 100 of new crosses for chilli hybrids	101 new crosses	-
										Preliminary evaluation of newly developed FI hybrids with their parents - 20	90-hybrids with their parents	
										Development of new maize hybrids, Fruit Crop Research and Development CentreFCRDC - 10 new crosses	S4 lines is being planting in crossing blocks	
6	Implementation of National Agriculture Research Plan	All Island	Department of Agriculture	GOSL	2011-2017	370.00	162.05	50.00	42.20	55 research activities	38 completed 17 researches are being conducted.	-
										Post Graduate Studies 11	8 completed ,03 on going	

Ministry of Agriculture
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure December	Target	Acheivement	
7	Improvement of School of Agriculture	Karapincha, Kundasale, Palwehera, Angunukola pelessa and Vavuniya	Department of Agriculture	GOSL	2014-2015	300.00	27.76	200.00	144.20	Construction of 2 storied building with a library, staff room and auditorium at Karapincha SOA	1st Slab has been prepared to be laid on. Wire frames have been fixed.	-
										Renovation of Illangakoon hostel at Kundasale SOA	Renovation Completed	-
										Aluminium partition of two story building at Angunukolapelessa SOA.	Completed	-
										Repairing of existing buildings	Completed	
										Construction of Hostel with 14 rooms for girls and procurement of furniture for Vavuniya SOA	Construction of Hostel and purchasing of furniture have been completed	-

Ministry of Agriculture
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure December	Target	Acheivement	
8	Quality Assurance of seeds and planting materials through the implementation of seed act	All Island	Department of Agriculture	GOSL	2013-2017	265.00	29.38	20.00	21.25	Registration of seed handlers - 486	502 registered	-
										Renew seed handlers' registration - 564	778 renewed	
9	Minimize potential adverse effects of agro chemicals on human health and environment	All Island	Department of Agriculture	GOSL	2013-2017	245.00	42.78	60.00	50.37	Awareness & field level training for farmers,teacher&students(20000)and 3050 general public through mobile extension programme	6528 farmers, 3875 teachers and student 2220general public trained.	-
										805 demonstrations.	605 demonstrations conducted.	
										Training of 4600 Officers,exporters,commercial & buffer zone producers	3600 Officers,exporters, commercial & buffer zone producers trained	

Ministry of Agriculture
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure December	Target	Acheivement	
10	Promotion of local seed potato production	All Island	Department of Agriculture	GOSL	2014-2017	210.00	21.81	60.00	49.26	Purchasing of water pump. Establishment a water supply net work (udaradella farm)	Tender awarded	-
										Construction of diffused light seed potato stores & supply of storage crates for seed producing farmers	11 Completed	
11	Establishment of bio diversity garden of tropical fruits at fruit crop research and development centre (FCRDC)	Horana,kundasale and Homagama	Department of Agriculture	GOSL	2014-2017	163.00	26.20	40.00	26.40	Further development of 3 Acres land area.	5 Acres Developed & maintained the fruit ochareds.	-
										Establishment of released/ recommended fruit varieties. Establishment 10 varieties	18 new recommended varieties established.	

Ministry of Agriculture
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure December	Target	Acheivement	
12	Establishment of 100 fruit villages	Horana	Department of Agriculture	GOSL	2013-2017	127.00	55.89	30.00	25.50	I.) Development 2 nurseries , produce 125000 plants & 300000 pineapple suckers.	I.) Developed 2 nurseries and production of plants on going.	-
										II.) Improvement of old fruit villages and orchards development of off season fruit zones. 4 Zones	II.) 5 Zones Completed Wayaba - Dodamgaslanda, Central - Laggala Pllegama, South - Deniyaya - Morawaka, Uva - Passara - Nikapotha - Diyaluma	-
										III.)Establishment of new fruit villages 29 villages.	III.)Established new fruit villages and issued palnting material for 53 villages.	-

Ministry of Agriculture
Progress of Annual Programmes as at 31.12.2015

#	Name of the Annual Programme	Location	Expected Output	Financial Progress (Rs.Mn)		Physical Progress		Remarks
				Allocation 2015	Expenditure 2015	Target	Acheivement	
13	Dept.of Agrarian Development							
	Development of minor irrigation systems and abundant paddy lands	within 15 district	Improved Irrigation systems	1,500.00	1,500.00	Reconstruction 1500 of tanks and minor irrigations	1344 Projects completed	
14	M / Agriculture							
	Special Programme for ensuring food security	Island-wide	Increase the seeds availability, produce high quality seeds, popularize the third season and off season cultivation	500.00	305.00	Production of other food crops (OFCs), Attracting Youth for agriculture (Agriprenurship Mission), 1000 farmers	131 places selected/ commenced escavating of 102 agro wells. constructed 51 Agro wells 1000 farmers	It is difficult to carry on construction of agro wells due to heavy rain & rising of ground water table.
15	Promotion of rice export by establishing four rice export zones	Anuradhapura and Batticaloa	Quality rice variety	75.00	31.01	Quality assessment of export potential rice 4 - trials Multiplication of promising varieties including traditional varieties	4 - trials Multiplication of promising varieties -500 bu of quality seed paddy	Grain quality information on 300 samples

Ministry of Agriculture
Progress of Annual Programmes as at 31.12.2015

#	Name of the Annual Programme	Location	Expected Output	Financial Progress (Rs.Mn)		Physical Progress		Remarks
				Allocation 2015	Expenditure 2015	Target	Acheivement	
						Provide paddy machines in selected areas	Purchased 08 motorized Rice translators. 22 of 4 Wheel tractors ,26 of Demoon transplanters- 26 of Power Weeders -	
						Effecient use of fertilizer for quality rice production -410 demonstrations Provide paddy mechanization in selected areas	410 demonstrations	

Ministry of Agriculture
Progress of Annual Programmes as at 31.12.2015

#	Name of the Annual Programme	Location	Expected Output	Financial Progress (Rs.Mn)		Physical Progress		Remarks
				Allocation 2015	Expenditure 2015	Target	Acheivement	
16	Dept.of Agriculture							
	Infrastructure development needs to improve Rice Research and Development Institute (RRDI)	Ambalantota and Labuduwa	3 staff quarters were consructed	62.00	41.78	construction of two storied building at RRS - Ambalanthota	completed. Ambalangoda tender awarded by CE (4,052,163.48). 50%	
						Construction of staff quarters with 03 bed rooms at Rice Research Institue (RRI) Ambalantota and Labuduwa	completed Tender awarded by CE (4,496,990.25). 95% complete	
17	Dept.of Export Agriculture							
	Assisting the farmers for export crop development	Island-wide	Improved export agriculture crop production	360.00	108.41	Establishment of new export agriculture crop cultivation	83,900 plants have been issued Progress as at 30.06.2015	
						Improvement of productivity in existing export agriculture crop lands	117 ha of land improvements is in progress Progress as at 30.06.2015	
						Production of high quality seeds and planting materials	0.38 Mn plants have been produced Progress as at 30.06.2015	

Development and Rehabilitation of Fishery Harbours, Anchorages and Landing sites

Funding Agency	: GOSL
TEC	: Rs. 5753Mn
Cumulative Expenditure	: Rs.1259 Mn (as at 31 st Dec 2015)
Allocation-2015	: Rs. 1600 Mn
Expenditure	: Rs. 980.6 Mn
Duration of the Project	: 2014 - 2017
Project Area	: Kalametiya, Galle, Hambantota , Kalutara, Negambo
Executing Agency	: Ministry of Fisheries and Aquatic



Stock piling of core material at Kalametiya Fishery Harbour

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

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at Dec. 2015
Component 01: Construction of Kalametiya Fishery Harbour								
Constructed Kalametiya Fishery Harbour	Absence of fishery harbour	%	40%	55%	100 %	The design consultant & design work have been completed.	Laying the core mater of breakwater has been completed. (Length of 310meters)	Laying the core mater of breakwater has been completed. (Length of 310meters) Chain age from -25 m to +55m core material has been replenished and secondary and primary armour has been placed on the sea side. Chain age of +55m to +75 m toe is been prepared on the sea side and secondary and primary armour is ready to be placed. Geo textile will be placed on the harbour side. Overall physical progress is 35%.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at Dec. 2015
Component 02: Design and built new jetty at Galle Fishery Harbour								
Designed and built new jetty at Galle Fishery Harbour	Absence of harbor jetty	%	10%	45%	100 %	Design work has been completed.	Design work has been completed.	Design work has been completed. The construct will be awarded during next year
Component 03: Design and Built extension of existing breakwater at Hambantota Fishery Harbour & Improvement of Hambantota Fishery Harbour								
Extended of existing breakwater at Hambantota Fishery Harbour & Improved of Hambantota Fishery Harbour	Absence of a break water facilities	%	5%	40%	100	Design work has been commenced.	Design work has been finalized. The tendering will be awarded this year.	Design work completed. Contract awarded for construction work.
Component 04: Construction of Kalutara (Maradana) anchorage								
Constructed of Kalutara (Maradana) anchorage	Insufficient Anchorage facilities	%	40%	100%		60%of construction work has been completed.	93% construction work of the entire breakwater has been completed.	Completed.
Component 05: Construction of Kalutara (Kaikawala) Anchorage								
Constructed of Kalutara (Kaikawala) Anchorage	Insufficient Anchorage facilities	%	10%	35%	100 %	10% of construction has been completed	Access road to the breakwater was completed. (Currently the project has been temporarily suspended until get the approval from Dept. of Coastal conservation (CCD)	Access road to the breakwater was completed. The project is temporarily suspended.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at Dec. 2015
Component 06: Extension of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area								
Extended of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area	Insufficient Anchorage facilities	%	40%	100%		Extension of existing offshore Breakwater in Palangathurai was completed and 50% construction of Poruthota landing site has been completed.	Construction Poruthota breakwater has been completed by CCD.	Construction Poruthota breakwater has been completed by CCD.
Component 07: Land Acquisition of Silawathura, Gandara, and Gurunagar Fishery harbours								
Land Acquisition of Silawathura, Gandara, and Gurunagar Fishery harbours	Absence of Fishery harbours	%	-	-	20%	-	Initial valuation has to be carried out by Dept. of Valuation.	Initial valuation has to be carried out by Dept. of Valuation.

Introduction of Modern Technology for Small and Medium Fishing Industry

Funding Agency	: GOSL
Allocation -2015	: Rs.1750 Mn
Expenditure as at Dec.	: Rs.1347 Mn
Duration of the Project	: 2015
Project Area	: All Fisheries Districts
Executing Agency	: Ministry of Fisheries and Aquatic Resources Development



The objective of this project is to purchase and distribute fishing gears and equipments to boats owner who were eligible for the fuel subsidy

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target	Cumulative progress		
			2015	As at January 2015	As at June 2015	As at Dec. 2015
Provided of fishing equipment for fisherman who are eligible for fuel subsidy	Insufficient of fishing equipment	No	10,905	LC opened	Installation of 1500 units transponders	Installation of 1500 units transponders for VMS.

*Vessel monitoring system (VMS) project was included to the Introduction of Modern Technology for Small and Medium Fishing Industry.

Ministry of Fisheries & Aquatic Resources Development(MFARD)

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
1	Dickowita Fishery Harbour Phase II (Construction of proposed bridge for the approach)	Dickowita	MFARD	HSBC/ ORET/ GOSL	2015-2016	300	-	77	77	Construction of proposed bridge	The 2015 Budgetary allocation of Rs. 77 Mn was utilized to settle expenditure of 2014. Consultancy agreement has been signed with Royal Haskoning in Dec. 2015.	Dickowita Fishery Harbour already completed. Construction of proposed bridge will be construction in 2016.
2	Establishment of Aquaculture Development Centre at Iranamadu in Killinochchi (NAQDA)	Iranamadu Kilinochchi	NAQDA	GOSL	2013-2015	400	187.49	245	198.62	Construction 21 ponds & 06 office quarters	100% work completed.	Completed.

Ministry of Fisheries & Aquatic Resources Development

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 Rs.Mn.	Expenditure as at 31.12.2015 Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. %	
1	Fisheries Community Empowerment	Social Infrastructure facilities for fishing villages, landing sites and community	All Island	Strengthening fisheries community	143	143	No	Development of 8 landing sites, Construction & Renovation of Community Hall , 02 Fish Selling center ,01 Fish Market , 24 Access Road , 254 Toilets Construction of 5 Well ,02 Tube Well , 01 Water Tank	Targets achieved.	
		Community based inland and aquaculture practices						Aquaculture practices		
		Fisheries women and child development programme						Pre School Teachers Payment		

Ministry of Fisheries & Aquatic Resources Development

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 Rs.Mn.	Expenditure as at 31.12.2015 Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. %	
2	Coastal Rehabilitation and Resources Management programme	Research and Development activities on (Improving new technology on responsible fisheries, New fishing technology, Mitigate post-harvest losses and maintaining quality, Marketing and entrepreneurship development for the fishing community)	Coastal area	Rehabilitated of Coastal Resources	50	31.14	% / No	Establishment of freshwater prawns indoor hatchery facility at Kahandamodara	75 % completed	
								Supply of 125 Fish Box (Small)	125 Fish Boxes Supplied.	
								Supply of 500 Pallets	Completed.	

Ministry of Fisheries & Aquatic Resources Development

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 Rs.Mn.	Expenditure as at 31.12.2015 Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. %	
3	Maintanance & Improvement of fishery Harbours & Equipment	Civil Engineering Works	All fisheries districts	enhance the Fishery harbour Facilities	110	98.79	%	70% of Civil Engineering Works completed.	35% of civil works have been completed.	-
		Mechanical Engineering Works						85% of Mechanical Engineering Works completed.	95% Mechanical Engineering Works have been completed.	-

Ministry of Hill Country New Villages, Infrastructure and Community Development

Progress of Annual Programmes as at 31st December 2015

No	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 (Rs. Mn.)	Expenditure 2015 (Rs. Mn) 31.12.31	Physical Progress (2015)			Remarks
							Units of Measurement	Targets (%)	Achievement	
1	Estate Housing Programme									
1.1	Construct 308 houses for the families lived in land slide prone areas	Land identification, NBRO clearance, perimeter survey and block - out plan, contract award and completion of 308 houses	Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Ratnapura	Complete the construction of 308 houses in landslide prone areas	350.0	302.37	No. of houses	308	Completed - 288 Roof Level - 16 Foundation work - <u>04</u> <u>308</u>	-
1.2.a	New life housing programme -2015		Nuwara Eliya			12.09		30	Roof completed - 15 Gable completed - 2 Window Still level - 12 Foundation completed - <u>1</u> <u>30</u>	
1.2.b	New life housing programme - complete, ongoing housing programme - (continuation work)							617	100% - 61 100%-50% - 196 25%-50% - 84 0%-25% - <u>276</u> <u>617</u>	
1.3	Issuing of title deeds to beneficiaries of the Estate Housing Programme	Stakeholder consultation, draft policy, stakeholder consensus, observations of the Dept. of Attorney General, submission to the cabinet, issue of title deeds	Estate areas	Issued freehold title deeds for the beneficiaries of the estate housing programme		35.28	No. of deeds		Issued 1098 deeds for selected families in Nuwara Eliya and Badulla regions	-
	Sub Total				350.0	349.74				

No	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 (Rs. Mn.)	Expenditure 2015 (Rs. Mn) 31.12.31	Physical Progress (2015)			Remarks
							Units of Measurement	Targets (%)	Achievement	
2	Lagging Area Socio Economic Development									
2.1	Development of access roads	Identification of locations, prepare estimates, contracts award, construction and completion	Ambagamuwa Korale, Nuwara Eliya, Kotmale, Walapane D.S.D in Nuwara Eliya district	Complete the approved access roads/ foot paths/ steps/ drains	150.0	39.3	No. of roads	110	100% 75%-50% 50%-25% 25%-0% - 90 - 1 - 4 - 15 <u>110</u>	18,195 beneficiary families.
2.2	Improvement of educational facilities		Ambagamuwa Korale, Nuwara Eliya D.S.D	Complete the approved educational activities		13.45	No. of activities of schools	48	100% 75%-50% 50% -25% 25%-0% - 31 - 3 - 6 - 8 <u>48</u>	1,310 beneficiary families.
2.3	Religious and cultural development		Ambagamuwa Korale, Kotmale D.S.D	Complete the approved temples & cultural activities		16.44	No. of activities of temples & cultural centers	57	100% 75%-50% 50%-25% 25%0% - 31 - 2 - 7 - 17 <u>57</u>	3,164 beneficiary families.
2.4	Improvement of sports facilities		Ambagamuwa Korale, NuwaraEliya, Walapane D.S.D	Complete the approved activities		20.66	No. of activities	29	100% 50% -25% 25% 0% - 23 - 2 - 4 <u>29</u>	2,717 beneficiary families.
2.5	Purchasing of equipments		Ambagamuwa Korale D.S. Division & Pradeshiya Saba	Complete the purchasing of equipments		25.42	No. of equipments	10,000	Tents, street lamps, temporary sheds, 450 huts and 6,750 chairs have been purchased.	805 beneficiary families.
2.6	Provide Basic facilities						31.20	No. of projects	86	100% 50%-25% 25% 0% - 75 - 1 - 10 <u>86</u>

No	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 (Rs. Mn.)	Expenditure 2015 (Rs. Mn) 31.12.31	Physical Progress (2015)			Remarks
							Units of Measurement	Targets (%)	Achievement	
2.7	Continuation works (liabilities)	Renovation of roads and construction of latrines	Hatton, Badulla, Nuwara Eliya, Kandy, Ratnapura, Kegalle, Galle, Kotmale, Ambagamuwa Korale and Walapane	Complete the continuation work	150.0	125.31	No. of roads and latrines	100	20 roads and 61 latrines have been completed.	-
	Sub Total				300.0	271.78				

No	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 (Rs. Mn.)	Expenditure 2015 (Rs. Mn) 31.12.31	Physical Progress (2015)			Remarks
							Units of Measurement	Targets (%)	Achievement	
3	Livelihood and Basic Facility Improvement in Rural Areas									
3.1	Re-roofing 700 line rooms newly as an interim measure	Tendering and Procurement of roofing sheets, Fixing	7 Regions (NuwaraEliya, Hatton, Kandy, Kegalle, Badulla, Ratnapura, Galle)	Re-roofing of 700 line rooms	43.0	42.7	housing units	700	Re-roofing completed in 700 Plantation Human Development Trust (PHDT) 7 regions.	-
3.2	Supply 19 drinking water sub projects for completed housing schemes	Identification of locations, prepare estimates, award contract, construction and completion	19 Estates in 7 regions	Completed 19 drinking water projects	13.0	11.37	No. of water projects	19	100% 100%-75% 75%-50% - 17 - 1 - <u>1</u> <u>19</u>	Benefitting 16,100 population including 3,835 families of housing schemes.
3.3	Construct 700 new latrines	Identification of beneficiaries, cost estimation, securing beneficiary contribution, contracts award	72 estates in 7 regions	Completed 700 new latrins with beneficiary participation	25.0	24.5	No. of latrines	700	100% In progress - 636 - <u>64</u> <u>700</u>	-
3.4	Upgrade 21 child development centers (CDC)	Sites identification, cost estimation, contracts award, renovation - 25% complete, 100% complete	7 regions	Renovated 21 CDCs while providing basic health care training for the children	12.0	11.24	No. of CDCs	21	100% 100%-75% - 20 - <u>1</u> <u>21</u>	-

No	Name of the Programme	Activities	Location	Expected Output	Allocation 2015 (Rs. Mn.)	Expenditure 2015 (Rs. Mn) 31.12.31	Physical Progress (2015)			Remarks
							Units of Measurement	Targets (%)	Achievement	
3.5.	Saumyamoorthi Thondaman Memorial Foundation	Conduct training programmes	Hatton	Enhanced the activities of STMF	57.0	56.6	Number of vocational training	16	14 vocational training programmes (automobile mechanic, dress making, welding, electrician and tv repair) have been completed.	-
	Sub Total				150.0	146.41				
	Grand Total				800.0	767.93				

Dam Safety and Water Resource Planning Project

Funding Agency	: World Bank
Total Cost Estimate	: Rs.8914.87 Mn
Cumulative Expenditure	: Rs. 8,872.27 Mn.(as at December 2015)
Allocation 2015	: Rs. 955Mn
Expenditure 2015	: Rs. .866.68Mn (as at December 2015)
Duration	: 2008 - 2015
Project Areas	: Island wide
Executing Agency	: Ministry of Mahaweli Dev. and Environment Water Resources Management



Waste management display board and composting bins located at Giritale dam

The objectives of the DSWRP project are to establish long –term sustainable arrangements for operation and Maintenance (O&M) of State owned large and medium dams and improve water resources planning

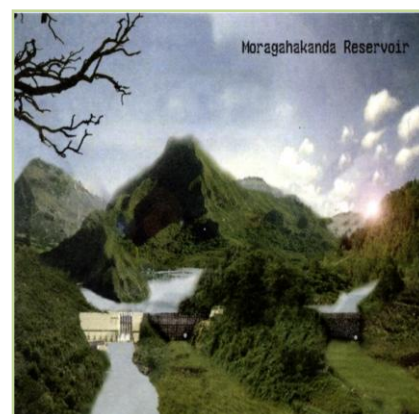
Indicator	Baseline at the project appraisal	Unit of Measurement	Cumulative Project Targets			Cumulative Progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1 : Dam Safety and Operational Efficiency Improvement								
32 selected dams rehabilitated to enhance public safety	Selected dams were at high risk of damaging due to aging and structural deficiencies	Nos.	14	24	32	21 dams have been fully rehabilitated. Remaining dams are at various working stages	28 dams have been fully rehabilitated. Remaining dams are at various working stages.	30 dams have been fully rehabilitated. One dam (Nuwarawewa) terminated. Victoria dam work has been moved under the Additional Financing.
All 80 dams provided with set of Basic Safety Facilities (BSF) for O&M of dams.	Even minimum requirement of BSF not available for many dams.	Nos	60	80	80	Procured BSF equipment, tools, vehicles and machineries for all 80 dams for O&M activities. In addition to the BSF, 47 dam owners supported with Essential	All BSF work have been Completed	-

Indicator	Baseline at the project appraisal	Unit of Measurement	Cumulative Project Targets			Cumulative Progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
						Emergency Repair Work (EERW) and related structures. EERW were completed in all 47 dams.		
Component 2: Hydro Metrological Information System (HMIS)								
New Hydro & Agro MIS established enforcing data sharing and updated the existing stations to functional level.	40 stations are in operation for limited services and need improvements.	Nos.	30	80	122	Site surveys conducted and designs prepared for all 122 stations. 22 stations established and functioning. Civil work has completed in 29 station and work in progress in 52 stations.	Up to now the contractor has completed all site surveys & all site designs have been approved. All the work is completed in 72 stations and are functioning. Work is in progress in 50 stations.	Up to now the contractor has completed all site surveys & all site designs have been approved. All the work is completed in 110 stations and are functioning. Work is in progress in 12 stations.
	Fragmented data bases available	Nos.	30	80	122	Data sharing is in progress	The two data banks, ID and MASL are fully established. Relevant IT equipment purchased and Installation of software, networking, and internet arrangements completed. Real time data is receiving from 72 stations	The two data banks, ID and MASL are fully established. Relevant IT equipment purchased and Installation of software, networking, and internet arrangements completed. Real time data is receiving from 110 stations

Indicator	Baseline at the project appraisal	Unit of Measurement	Cumulative Project Targets			Cumulative Progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 3 : Multi Sectoral Water Resources Planning								
National Water Use Master Plan (NWUMP) and Mundeni Aru River Basin Plan (MARBP) developed.	Plans not available.	%	75%	100%	100%	Preparation of National Water Use Master Plan, & Mundeni Aru Basin Development Plan have been completed.	Cabinet paper has been prepared to obtain Cabinet Approval for 3 Water Resources plans.	Task completed. Action will be taken to forward the plans to NPD.
Mahaweli Basin Development Plan (MBDP) updated.	Mahaweli Development Plan exists but outdated.	%	75%	100%	100%			
Staff trained on Multi Sectoral Water Resource Planning	Inadequate knowledge in multi sectoral water resource planning	%	75%	100%	100%	-	Course modules have been prepared	8 persons trained as TOT to undertake Multi Sectoral Water Resource Planning in full capacity.

Moragahakanda Kaluganga Reservoir Project

Funding Agencies	: Kuwait, Saudi, OPEC, China
Total Cost	: Rs. 64,358 Million
Cumulative Expenditure	: Rs. 39,397.18 Million (as at December 2015)
Allocation 2015	: Rs. 9,100 Million (Revised 11,000)
Expenditure 2015	: Rs. 10,605.20 Million (as at December 2015)
Duration	: 2007 - 2016
Project Areas	: Matale, Anuradhapura, Polonnaruwa, Trincomalee
Executing Agency	: Ministry of Mahaweli Development and Environment



The project objective is to provide irrigated water to 82,000 Ha of lands in the dry zone to meet the Irrigation water requirements in the Anuradhapura and Trincomalee areas. In addition, water supply to the industrial zone in the Trincomalee and generation of electricity through a power house with an installed capacity of 25MW

Indicator	Baseline at the project appraisal	Unit of measurement	Cumulative Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Construction of Moragahakanda and Kaluganga Reservoir								
Constructed Moragahakanda Reservoir to capture unused water which flows to the sea and produce hydro power.	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	%	25%	50%	62%	Saddle dam I - 25% completed Saddle dam II – completed Main dam – 17% completed	Saddle dam I – 54% Completed Saddle dam II completed Main dam – 21% completed	Saddle dam I – 66.6% completed Saddle dam II completed Main dam – 33% completed
Constructed Kaluganga Reservoir to capture unused water which flows to the sea	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	%	10%	40%	52%	Main dam – 1% completed Saddle dam – site clearing was in progress	Main dam – 5% completed Saddle dam – 1 % completed	Main dam – 12% completed Saddle dam – 6.6 % completed

Indicator	Baseline at the project appraisal	Unit of measurement	Cumulative Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Constructed Transfer tunnel and canal from Kaluganga to Moragahakanda to divert the water	Absence of transfer tunnel and canal	%	Feasibility Study	-	-	Feasibility study completed.	Funding Negotiated. Expected to start by 2016	Funding Negotiated. Expected to start by 2016
Component 2 : Irrigation Infrastructure Development								
Irrigation Infrastructure improved under Moragahakanda	Inadequate Irrigation infrastructure	% overall	30%	75%	75%	Upper Elehara 3 level crossing tanks 95% completed Kaudulla Left Bank main canal widening 80% completed -	Upper Elehara 3 level crossing tanks 95% completed Kaudulla Left Bank main canal widening 80% completed Construction of 6.1 km LB branch canal – 60% of earth work completed.	Upper Elehara 3 level crossing tanks 95% completed Kaudulla Left Bank main canal widening 95% completed Construction of 6.1 km LB branch canal 80% of earth work completed
	Renovation of 13 minor irrigation tanks	No.	3	13	13	Rehabilitation of 4 tanks have been completed and another 1 tank - 90% completed	Rehabilitation of 5 tanks completed and another 4 tanks – 80 % completed	Rehabilitation of 5 tanks completed and another 4 tanks – 90 % completed
Irrigation Infrastructure improved under Kaluganga	Inadequate Infrastructure facilities	Nos.	13	16	16	10 tanks completed	10 tanks completed and others are at various stages of implementation	10 tanks completed and others are at various stages of implementation
	Absence of Right Bank (RB) and Left Bank (LB) Main canal and Distribution & Feeder canal	%	10%	40%	40%	83% of RB/D1 canal construction completed Survey & design of RB main canal was completed.	90% of RB/distribution canal (D1) construction completed. RB Level Crossing (LC2), LC3 survey, design and structures are completed.	92% of RB/D1 canal construction completed. RB LC1 – 18% construction work completed. RB LC2, LC3 survey, design and structures are completed.

Indicator	Baseline at the project appraisal	Unit of measurement	Cumulative Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 3 : Resettlement								
Resettled families who were living under the two reservoirs with all infrastructure facilities	No.of Families	2538 families affected	453	1390	2072	559 families were resettled	700 families were resettled	911 families were resettled

Uma Oya Multipurpose Development Project

Funding Agency	: Iran/EDBI
Total Estimated Cost	: Rs. 76,316 Million
Cumulative Expenditure	: Rs. 40,181.59 Million (as at December 2015)
Allocation 2015	: 15,600 Million
Expenditure 2015	: 8,173.11 Million
Duration	: 2010 - 2018
Project Areas	: Badulla, Moneragala, Hambantota
Executing Agency	: Ministry of Mahaweli Development and Environment



TBM - Tunnel Boring Machine

The objectives of the project are to transfer maximum quantity of water to Kirindi Oya basin in South East Dry Zone from upper reaches of Uma Oya basin and to generate hydropower using available head difference between source and power house location.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets				Cumulative Progress		
			2012	2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Head Works and Tunnel Works									
Two reservoirs and a tunnel constructed to collect and divert the water flows of Uma Oya	Reservoirs and canals are not available in the area to collect and divert excess water.	%	12%	29%	44%	100%	Overall progress is 28.4%. Field Surveys & site investigation of head works were completed. Main access tunnel 80% completed. TBM tunnel works are commenced	Overall progress is 28.4%.. Link tunnel 9% completed. Main access tunnel 96% completed. Headrace tunnel 10% Completed. Tailrace tunnel 20% completed. Relocating of Welimada - Badulla road completed	Overall progress is 52.89%.. Link tunnel 35.81% completed. Main access tunnel 96% completed. Headrace tunnel 30.53% Completed. Tailrace tunnel 95.86% completed.
An underground Power Station constructed.	Inadequate power generation	%	-	2%	25%	50%	The adit to the top of power cavern was completed	Overall progress is 2%. Power cavern excavation is in progress.	Overall progress is 40.17%. Power cavern excavation is completed.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets				Cumulative Progress		
			2012	2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 2: Uma Oya Downstream Development Work									
Alikota Ara reservoir and main canal to Kuda Oya constructed	Reservoir is not available in the area	%	0	0	17	85	Progress of the Land acquisition and estimate preparation is 50%	Overall Progress is 20%. Construction of the earth dam, spillway and sluice are in progress. Canal design is in progress	Overall Progress is 51.2%. Construction of the earth dam, spillway and sluice are in progress. Canal design is in progress
Augmentation of Handapangala reservoir and LB main canal constructed	Existing Handapangala reservoir	%	0	0	10	20	Progress of Geological investigation, estimate preparation and land acquisition is 25 %. Canal surveying is nearing completion.	Progress is 15%. Raising of dam and spill way construction of LB and RB sluices and design of the canals are in progress.	Progress is 50.7% Raising of dam and spill way construction of LB and RB sluices and design of the canals are in progress.
Kuda Oya reservoir constructed	Reservoir is not available in the area.	%	-	-	7	15	Geological investigation (GI), surveying and estimate preparation 60% completed. Material Investigation and Land acquisition are in progress	Finalization is in progress	Overall Progress is 5.9%. Construction of dam, sluice and spillway has commenced.
Land acquisition for downstream development and resettlement activities completed	Land owners reside in the area and agricultural lands.	%	30	75	90	100	Land acquisition for resettlement camp at Moragolla, Mirahawatte, Dyraabaa Estate has been completed	Progress is 60%. Land alienation 90 % completed. Construction of social infrastructure is in progress.	-

Climate Resilience Improvement Project

Funding Agency	:	World Bank
Total Estimated Cost	:	Rs.14,617Mn
Cumulative Expenditure	:	Rs.2,130.38 Mn (As at December 2015)
Allocation 2015	:	Rs.1,050 Mn (Revised Rs.2270.5)
Expenditure 2015	:	Rs.1984.08Mn (As at December 2015)
Duration	:	2014-2019
Project Area	:	Island -wide
Implementing Agencies	:	ID / MASL /NBRO / RDA
Executing Agency	:	Ministry of Irrigation and Water Resources Management



Objective : To reduce the vulnerability of exposed people and assets to climate risk (hydro meteorological risks: flood, drought and landslide) and to improve Government's capacity to respond effectively to disasters.

Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project Target		Cumulative Progress		
			2015	2016	As at January 2015	As at June 2015	As at December 2015
Component 1 : Basin Investment Plans							
9 basin investment plans developed	Basin Plans not available	Number of Basin Studies	Selection of a consultancy Firm	Completing LiDAR survey and Aerial photographic survey complete 60% of analysis of hydromet data for 2 basin complete 50% of development of flood and drought risk models for 2 basins, complete 100% of establishment of climate resilience planning unit	Technical Working Group (TWG) was established to develop TOR and review proposals to hire a consultancy firm for basin studies	Request for Proposal (RFP) issued to 6 shortlisted firms to hire an international Risk Modeling consultancy firm for basin studies.	Evaluation of technical proposals completed and no objection letter obtained from the WB

Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project Target		Cumulative Progress		
			2015	2016	As at January 2015	As at June 2015	As at December 2015
Component 2 :Increasing Climate Resilience of Infrastructure							
Climate Resilience of Infrastructure improved	Poorly maintained infrastructure	Number of package	204	Complete Designs and estimates for 266 packages, Award of 205 new packages & 15% of works will be completed in 205 awarded packages	99 infrastructure rehabilitation packages awarded and 16 packages have been completed	190 infrastructure rehabilitation packages awarded and 44 packages have been completed	244 infrastructure rehabilitation packages awarded and 75 packages have been completed
Component 3 : School Protection Against Landslides and Transport Interruption Improvement							
Schools protected against Landslides	Unprotected schools against landslides	No.of Schools	Two packages awarded	complete Design and estimate for 15 schools award 8 packages and 40% works completed for 8 packages	Bid evaluation is in progress for two packages	Two packages awarded and work in progress	Two packages awarded and work in progress and physical progress is 42%
Reduce risk of Flood related transport interruption Improvement completed	Flood related transport interruptions	Number of Bridges	4 packages awarded	complete Designs and estimates with 6 bridges Award 4 bridge contracts and 30% works completed in 4 bridge packages	Bid evaluation is in progress for 3 packages	2 packages awarded to improve bridge and protect landslides in selected sections of road network and are various stages of implementation Bid Evaluation - 1 package	3 packages awarded to improve bridge and protect landslides in selected sections of road network and are various stages of implementation Bid Evaluation - 1 package
	No slope stabilization	Slope stabilization	4 packages awarded	Complete Designs and estimates with 4 slope packages, Award 4 slope contracts & 25% works completed in 4 slope packages	Bid evaluation is in progress for 2 packages	3 packages awarded and are at various stages of implementation	3 packages awarded and are at various stages of implementation. and another 4 packages are at the design stage

Deduruoya Reservoir Project

Total Cost	: Rs.13,540 Million
Cumulative Expenditure	: Rs. 10,880.71 Million (as at 31st Dec 2015)
Allocation 2015 :	: Rs. 1000 Mn (Revised 1,441)
Expenditure 2015	: Rs. 1488.27 Mn
Duration	: 2006 - 2015
Project Areas	: Kurunegala & Puttalam
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



This reservoir provides Irrigation water to 11500 ha. Of land located in Deduruoya & Mee Oya basins in Kurunegala and puttalam Districts providing direct benefits to 15000 farmer families and indirect benefits to 50000 families while facilitating to generate hydropower from 1.5MW power house.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Construction of Reservoir and Power House							
Deduruoya reservoir and power house construction completed	Inadequate water sources in the area &in Puttalam district to fulfill the requirement of water for agriculture and other purposes	%	98%	100100%	Reservoir construction, main dam, spillways, fabrication of 8 radial gates & power house completed	-	-
Component 2 : Construction of Left Bank Canal							
Left Bank (LB) canal (44 Km) construction completed	Conveying water from reservoir to paddy fields	%	80%	100%	95% Completed	100% completed	-
Component 3 : Construction of Right Bank Canal							
Right Bank (RB) canal (33 Km) construction completed	Conveying water from reservoir to paddy fields	%	60%	100%	80% of the earth work 40% of the structure work have been completed	89% of the earth work 56% of the structure work have been completed	95% of the earth work 90% of the structure work have been completed

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 4 : Resettlement							
Families resettled		%	80%	100%	95 %	96 %	99%

Essential Rehabilitation in Selected Major Irrigation Schemes Project

Total Cost	: Rs. 2,800 Million
Cumulative Expenditure	: Rs. 3,369.23 Million (as at 31st Dec 2015)
Allocation 2015	: Rs 660.00 Mn
Expenditure 2015	: Rs. 596.60 Mn
Duration	: 2009 - 2015
Project Areas	: All District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



The main objective of this project is to stabilize and increase agriculture production in some selected major & medium schemes by rehabilitating the essential components of the downstream canal systems.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Rehabilitation and Improvements to selected major irrigation schemes							
Essential Rehabilitation and improvements (280) in selected major Irrigation schemes completed	Essential Rehabilitation and improvements in selected major Irrigation schemes	Number	201	280	224 have been completed	238 have been rehabilitated	269 have been rehabilitated

Galoya Navodaya Project

Total Cost	: Rs. 1260 Million
Cumulative Expenditure	: Rs. 834.72 Million (as at 31st Dec 2015)
Allocation 2015 :	: Rs. 200Mn (revised Rs.80 Mn)
Expenditure 2015	: Rs 76.37.Mn
Duration	: 2009-2015
Project Areas	: Ampara District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



Improvement to Kalodei Anicut

Objective of this project is to provide irrigation water to 42,000 ha of lands benefiting 56,000 families through rehabilitation of medium and minor tanks and canal networks of the selected tanks.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Rehabilitation of medium and major tanks and canal network							
Rehabilitation of medium and minor tanks and canal networks of selected tanks completed	Medium and minor tanks and canal networks of selected tanks are in poor condition	Number	170	184	150 items have been completed	157 items have been completed.	163 items have been completed.

Kalugal oya Reservoir Reservoir

Total Cost	: Rs. 1481 Million
Cumulative Expenditure	: Rs. 135.18 Million (as at 31st Dec 2015)
Allocation 2015 :	: Rs. 200 mn (Revised Rs.80 Mn)
Expenditure 2015	: Rs. 76.64Mn
Duration	: 2012-2015
Project Areas	: Ampara District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation and Water Resources Management



The objective of this project is to provide irrigation water to 1150 ha. of lands and benefits 1400 farm families

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1 : Construction of Access Road							
Access road (2.05 Km) improved	No access road	%	75	90	64% completed	75% completed	78% completed
Component 2 : Construction of Head works							
Head works completed Construction 23000 cubic meter of coffer dam	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	%	-	70%	10%	85%	95%
Component 3 : Construction of Conveyance System							
800 meter main canal constructed	Absence of main canal	%	-	50%	-	-	1%
12 km RB main canal constructed	Absence of main canal	%	-	50%	-	-	3%
5 Km LB main canal constructed	Absence of main canal	%	-	-	-	-	-

Lower Uva Project

Total Cost	: Rs. 550 Mn
Cumulative Expenditure	: Rs. 558.87 Mn (as at 31st Dec 2015)
Allocation 2015	: Rs. 150 Mn (Revised Rs.165 Mn)
Expenditure 2015	: Rs. 151Mn
Duration	: 2005-2016
Project Areas	: Monaragala District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



Objective of this project is to provide irrigation water to 790 ha of lands benefitting 2500 families.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1:Rehabilitation of Thalakola Wewa Tank							
Thalakola Wewa tank rehabilitated	Dilapidated condition of tank	%	100%	-	Completed	-	-
Component 2 : Rehabilitation of Bodagama Tank							
Bodagama Tank rehabilitated	Dilapidated condition of tank	%	100%	-	Completed	-	-
Component 3 : Rehabilitation of Watagala Ara Tank							
Watagala ara Tank rehabilitated	Dilapidated condition of tank	%	50%	95%	45% of the Head works has been completed	70% of the Head works has been completed	98 % of the Head work has been completed
Component 4 : Rehabilitation of Halmillapillewa Tank							
Halmillapillewa Tank rehabilitated	Dilapidated condition of tank	%	100%	-	Completed	-	-
Component 5 : Rehabilitation of Mallipotha Tank							
Mallipotha Tank rehabilitated	Dilapidated condition of tank	%	65%	100%	60% completed (Tank Bund)	75% completed (Tank Bund)	100% completed (Tank Bund)

Menik Ganga Development Project

Total Cost	: Rs. 2,900 Million
Cumulative Expenditure	: Rs. 2,457.20 Million (as at 31st Dec 2015)
Allocation 2015 :	: Rs. 150 Mn (Revised Rs.35M)
Expenditure 2015 :	: Rs. 30.60 Mn
Duration	: 2005-2016
Project Areas	: Hambantota District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



The objective of this project is to provide Irrigation water to 5,000 ha. of lands and benefits 5000 farm families

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Construction of Attikkawa Anicut							
Attikkawa Anicut constructed	No Anicut	%	100%	-	100% Completed	-	-
Component 2 : Rehabilitation of Lunugamwehara Right Bank (RB) and Left Bank (LB)							
Lunugamwehara Right Bank (RB) and Left Bank (LB) rehabilitated	Right and Left Banks are in poor condition	%	95%	100%	95% completed	98% completed	100% completed
Component 3 : Rehabilitation of Canal Systems							
5 canal systems in Ellagala rehabilitated	Canal systems are in poor condition	%	90%	100%	90% completed	98% completed	100% completed

Morana Reservoir

Total Cost	: Rs. 1700 Million
Cumulative Expenditure	: Rs. 612.53 Million (as at 31st Dec 2015)
Allocation 2015	: Rs. 225 Mn
Expenditure 2015	: Rs. 211.86 Mn
Duration	: 2012-2016
Project Areas	: Badulla District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



The objective of this project is to provide irrigation water to 1700 ha. of lands and benefits to 3000 farm families

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Construction of Access Road							
Access road constructed	No access road	%	100%	-	100% Completed	-	-
Component 2 : Environmental Facilities							
Environmental facilities completed	Survey/Soil investigation, land acquisition survey & demarcating boundaries required	%	100%	-	Survey investigation/ Soil Investigation/ Land acquisition Survey& demarcating boundaries 100% completed	-	-
Component 3 : Construction of Head work							
Head works completed - Earthen Bund - Tower Sluice - Radial gated Spillway (3 Nos.)	Inadequate water sources in the Nagadeepa & Morana area to fulfill the requirement of water for agriculture and other purposes	%	60%	70%	Earthen Bund - 12 % Tower Sluice LB - 20% Radial gated spillway - 13%	Earthen Bund - 17 % Tower Sluice LB - 23% Radial gated spillway - 16%	Earthen Bund - 18 % Tower Sluice LB - 24% Radial gated spillway - 17%

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 4 : Construction of Conveyance System							
Conveyance System established (12 Km of main canal)	Lack of Conveying system to transfer the water from reservoir to paddy fields	%	30%	50%	Construction of LB canal - 17% completed	Construction of LB canal - 20% completed	Construction of LB canal including structures - 22% completed.

Rambukkanoya Reservoir Project

Total Cost	: Rs. 3,970 Million
Cumulative Expenditure	: Rs. 3,802.81 Million (as at 31st Dec 2015)
Allocation 2015	: Rs. 182 Mn
Expenditure 2015	: Rs. 167.7 Mn
Duration	: 2007-2016
Project Areas	: Ampara District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation and Water Resources Management



Objective of this project is to provide irrigation water to 1457 ha. of lands and 1500 farmer families will be benefitted

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Construction of Head Works							
Head Works		%	100%	-	Completed	-	-
Component 2 : Construction of Conveyance System							
Main canal constructed	Lack of Conveying system to transfer water from reservoir to paddy fields	%	100%		Completed	-	-
Distributary Canals constructed	Lack of Conveying system to transfer water from reservoir to paddy fields	%	100%	-	Completed	-	-

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at December 2015
Field Canals (FCC) constructed (Track 3 to 5)	Lack of Conveying system to transfer water from reservoir to paddy fields	%	80%	100%	Tract 3- 75% of design & investigation completed. Tract 4 - 8 FCC completed tract 5- completed.	Tract 3- 5 FCC completed FC6-FC13 - 100% of design & Investigation completed FC 14-FC20 – 30% of design & Investigation completed Tract 4 - 60% of FCC (15 FCC) completed	Tract 3- 10 FCC completed FC11-13 : 60% completed FC 14-FC20 – 60% of design & Investigation completed Tract 4 - FC 1 - 20 have been completed FC21 - FC22 : 70% have been completed
Resettled Families	-	%	95	100	85%	95%	100%

Rehabilitation of Ginganga Flood Regulation Project

Total Cost	: Rs. 700 Mn
Cumulative Expenditure	: Rs. 16.94 Mn (as at 31st Dec 2015)
Allocation 2015	: Rs. 125 Mn (Revised 17 Mn)
Expenditure 2015	: Rs. 16.94 Mn
Duration	: 2015
Project Areas	: Ampara District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation and

Objective of this project is to provide irrigation water to 1457 ha. of lands and 1500 farmer families will be benefitted

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets	Cumulative Progress		
			2015	As at January 2015	As at June 2015	As at December 2015
Component 1: Rehabilitation and Improvements of Pump System						
Fabrication of gates and mechanical repairs of Pump System (PS) 2 and PS 9 completed	All pump houses are not functioning well and outdated	%	100	-	-	-
urgent machinery and equipment replaced and infrastructure of the workshop improved		%	100	-	-	Awaiting TEC's approval for specification of pumps, machineries and Equipment
Supply of embedded parts of PS 3, PS 5 & PS 8 completed		%	100	-	-	-

* No progress. The project will be commenced in 2016.

Rugam Kitula Reservoir Project

Total Cost	: Rs. 4,500 Million
Cumulative Expenditure	: - (as at end June 2015)
Allocation 2015	: Rs.60 Mn (Revised Rs. 0.00 Mn)
Expenditure 2015	: -
Duration	: 2015-2020
Project Areas	: Ampara District
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation and Water Resources Management

Objective of this project is to provide irrigation water to 1457 ha. of lands and 1500 farmer families will be benefitted

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress		
			2015	2016	2017	As at January 2015	As at June 2015	As at June 2015
Component 1:								
Engineering material investigation		%	100%	100%	100%	0%	0%	0%
Foundation investigation		%	50%	100%	100%	0%	50%	50%
Planning & Design		%	30%	70%	100%	0%	5%	5%
EIA clearance		%	5%	100%	100%	0%	0%	0%
Head works	Inadequate water sources in the area to full fill the requirement of water for agriculture & other purpose	%	-	-	40%	0%	-	-

* No progress. The project will be commenced in 2016

Yan Oya project

Total Cost	: Rs.34,000 Million
Cumulative Expenditure	: Rs.11,020.24 Million (as at 31st Dec 2015)
Allocation 2015	: Rs. 5,600 Mn
Expenditure 2015	: Rs. 5,597.4.Mn
Duration	: 2014 - 2018
Project Areas	: Anuradhapura, Trincomalee
Implementing Agency	: Department of Irrigation
Executing Agency	: Ministry of Irrigation



Objective of this project is to provide irrigation water to 5,696 ha. of lands in Anuradhapura & Trincomalee district and 7,000 farmer families will be benefitted.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets		Cumulative Progress		
			2014	2015	As at January 2015	As at June (Actual) 2015	As at December (Actual) 2015
Component 1: Preparatory works							
Surveying & Investigation main dam completed	-	%	-	100%	Completed	-	-
Feasibility Studies	feasibility of the project	%	-	100%	Completed	-	-
Component 2 : Construction of Head Works							
Head works	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes		-				
* Excavation			100%	-	85%	96%	
*Earth backfilling study			100%	-	40%	100%	
*Grouting			100%	-	-	96%	
*Concrete cover for foundation			100%	-	-	97%	

Ministry of Irrigation
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
1	Ministry of Irrigation > Rs.500 Mn											
	Dam Safety and Water Resource Planning Project (Additional Financing)	Island-wide	M / Mahaweli Development and Environment	WB	2014-2018	11,000.00	114.30	1,950.00	1,913.80	Rehabilitation of 31 dams; Rehabilitation of Minipe Trans-basin Canal and related structures; Rehabilitation of Polgolla Tunnel and related structures	overall physical progress is 14% . Rehabilitation of Victoria and Ulhitiya - Rathkinda dams - work in progress. Minipe Trans-basin Canal and related structures - 30 % work completed;	
2	Gin Nilwala Diversion		M / Irrigation	GOSL	2015-2020	108,290.00	998.60	40.00	3,012.50	Pitadeniya weir complex, Kotapola weir complex, Ampanagala weir complex, Muruthawela complex, Udawalawewa-Mau Ara Transfer complex and Walawe LB canal transfer complex	-	Initial Payment of Rs.4 bn paid to the contatrector although the EIA and the geological survey have not been completed. Cabinet Committee on Economic Management' s clearance is awaited to proceed this project.

Ministry of Irrigation
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
3	Lower Mulwathuoya Multisector Development Project Extent Benefitted : 13,215Ha (10000 Farm families)	Vavuniya, Mannar and Anuradhapura	M / Irrigation	GOSL	2012-2017	10,000.00	3.30	45.00	-	Head works, new Irrigation infrastructure, rehabilitation of existing irrigation infrastructure, construction of elephane fence and establishment of O&M Unit	Detailed Design and EIA are in progress	This project will be commenced in 2016
4	Rehabilitation of Major and Medium Irrigation Schemes including Emergency Infrastructure Rehabilitation work	Island-wide	M / Irrigation	GOSL	2015	-	-	1,450.00	714.00	Improvements to major and medium irrigation schemes	Improvements are being done to the major and medium irrigation schemes in 14 irrigation ranges	
5	Talpitigala Reservoir Project Extent Benefitted : 605Ha (16,663 farm families)	Badulla	M / Irrigation	GOSL	2015-2017	8,200.00	2.50	800.00	-	Construction of concrete dam with headwork structures, Power House, Tunnel, Access road, hydro-mechanical work, Electro- mechanical works and transmission line	-	Subcommittee on Economic Affairs granted approval to implement this project with Chinese assistance. The project will be commenced in 2016

Ministry of Irrigation
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
	Department of Irrigation											
6	Kumbukkan Oya Reservoir Project Extent Benefitted : 5263Ha (5000 Farm families)	Moneragala	Department of Irrigation	GOSL	2012-2015	10,000.00	-	175.00	-	Improvements to Hulandava Anicut, Improvement and widening of of main canal in Hulandava Anicut	-	Woks suspended due to resettlement problem
7	Augmentation of Mahagalgamuwa Tank Extent Benefitted : 810 Ha (1000 Farm families)	Kurunegala	Department of Irrigation	GOSL	2014-2016	500.00	11.10	25.00	20.99	Construction of anicut, earth work (15.2Km) and Construction of 40 structures	Construction of anicut - 98% completed;, earth work (15.2Km)- 10% and construction of 40 structures - 25% completed	
8	Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme Extent Benefitted : 2052 Acres (950 Farm families)	Kalutara	Department of Irrigation	GOSL	2014-2015	50.00	-	19.00	17.85	Improvements to main bunds, canals at Ittapana ; Rehabilitation and improvements to main bund and canals at Meegama; Improvements to SWE structures	Improvements to main bunds - 50%, canals at Ittapana - 70%; Rehabilitation and improvements to main bund and canals at Meegama; Improvements to SWE structures - 80% completed.	
9	Construction of Pethiyagoda Pump House	Colombo	Department of Irrigation	GOSL	2014-2015	310.00	-	50.00	-	Land acquisition, construction of pile foundation, raft foundation and super structure and purchasing of pumps	Land acqisition is in progress. Design has been completed. Estimates are being prepared	Land acquisition and resettlement issues.

Ministry of Irrigation
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
10	Ellapothana Anicut Project Extent Benefitted : 253Ha (1038 Farm families)	Anuradhapura	Department of Irrigation	GOSL	2006-2015	300.00	288.27	25.00	-	Construction of Feeder Canal from Wahagahapu to Kanhindawewa , Construction of feeder canal from Wahagawewa to Elapathgama and Construction of outlet structure in Wahagahapuwewa	97% completed	
11	Ellewewa Reservoir Project Extent Benefitted : 506Ha (492 Farm families)	Matara Ratnapura	Department of Irrigation	GOSL	2012-2015	467.38	-	30.00	-	Construction of main dam, spillway, sluice and power house	-	Land acquisition issues
12	Extension of Kawdulle Stage II Ella up to Damsopura Wewa Extent Benefitted : 749 Ha (1000 Farm families)	Polonnaruwa	Department of Irrigation	GOSL	2012-2015	368.82	1.49	4.00	3.80	Canal extension, earth filling and construction of canal lining, regulator, trough, turnout structure and drop structure with bund improvements and improvements to Tank bund and construction of new sluice	Over all Physical progress is 25%. Construction of canal extension - 20% and canal lining 10% completed.	Initial delays in Land acquisition and resettlement issues.

Ministry of Irrigation
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
13	Gonagala Thenna Tank Extent Benefitted : 131Ha (362 Farm families)	Kandy	Department of Irrigation	GOSL	2011-2015	55.00	26.85	15.00	15.00	Construction of tank bund, spillway, LB sluice, RB sluice, and access road	Overall physical progress is 40%. Construction of tank bund - 72%, spillway - 56%, LB sluice- 77%, RB sluice, and access road - 71% completed	Initial delays in Land acquisition and resettlement issues.
14	Gurugal Oya Project Extent Benefitted : 800 Ha (2000 Farm families)	Kandy Nuwara Eliya	Department of Irrigation	GOSL	2009-2015	400.00	564.59	115.00	113.60	Construction of gravity dam, RB Abutment, spillway, sluice, LB earthen dam and RB earthen dam	Overall physical progress is 92%. Construction of gravity dam and RB Abutment- 100%, spillway- 94%, sluice- 93%, LB earthen dam- 60% and RB earthen dam - 70% completed.	
15	Mahagona Reservoir Project Extent Benefitted : 249Ha (500 Farm families)	Matara	Department of Irrigation	GOSL	2012-2016	70.00	41.82	35.00	33.62	Construction of main bund	Overall physical progress is 56%. Earth filling - 68% ; construction of Sluice - 85% and spillway - 8% completed.	

Bim Saviya Programme

Funding Agency	: GOSL
Total Cost Estimation	: Rs 38,284 mn
Cumulative Expenditure	: Rs.6532.1 mn (As at December 2015)
Allocation 2015	: Rs. 546 mn
Expenditure 2015	: Rs. .412.7mn (As at December 2015)
Duration	: 2007 - 2021
Project Areas	: Island wide
Executing Agency	: Ministry of Lands



The objectives of this programme are to introduce title registration in place of deed registration, make arrangements to settle the ownership of the lands which are presently unsettled and establish a Digital Land Information System.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets		Cumulative Progress		
			Up to 2014	2015	As at January 2015	As at June 2015	As at December 2015
Component 1 : Surveying							
Land Parcels identified, boundary demarcated and surveyed	Boundary demarcations of land parcels are not available	No. of parcels surveyed	825,538	912,778	952,323 land parcels have been surveyed	986,899 land parcels have been surveyed	1,036,280 land parcels have been surveyed
Component 2 : Land Settlement							
Claimed objections, investigated and declared for ownership determination of lands	Ownership of lands not determined	No. of land parcels investigated and determined	688,610	716,610	466,324 Ownership have been determined	489,722 Ownership have been determined	571,799 Ownership have been determined
Component 3 : Registration & Issuing titles							
Title certificates were issued for the registered land parcels	Registered land parcels are not available in the area.	No. of land parcels registered	689,110	725,110	397,337 land parcels have been registered	408,327 land parcels have been registered	440,469 land parcels have been registered

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets		Cumulative Progress		
			Up to 2014	2015	As at January 2015	As at June 2015	As at December 2015
	Un settled Ownership of lands	No. of title certificates	593,240	629,240	206,010 title certificates have been issued	217,000 title certificates have been issued	249,142 title certificates have been issued
Component 4 : Establishment of Digital Land Information System (DLIS)							
Established a Digital Land Information System (DLIS) to provide land information	Unavailability of up to date Information on land resources	No. of land parcels entered to the system	434,090	-	617,000	Target completed	-

Land Acquisition for State Purposes

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 2,100 Mn
Cumulative Expenditure	: Rs. 2,044.67 Mn (As at Dec. 2015)
Allocation 2015	: Rs. 2,100Mn
Expenditure 2015	: Rs. 2,044.67 Mn (As at Dec. 2015)
Duration	: 2015
Project Areas	: Central, Eastern, North- Central, North-Western, Northern, Sabaragamuwa, Southern and Uva
Executing Agency	: Ministry of Lands



The objectives of this programme are to acquire the lands for a public purpose of any Ministry, Department, Corporation, Statutory Board, Provincial Council or a Local Government Institution and pay compensation and interests to the land owners in respect of the lands acquired.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets (2015)	Cumulative Progress		
				As at January 2015	As at June 2015	As at December 2015
Component 1: Acquisition of lands						
Acquisition of private lands	Insufficient arable lands for development activities.	ha	2000	-	448.22	1,071.15
Component 2: Resettle involuntary for displaced persons due to the acquisition of their lands for state purposes						
Resettle lands	Delay in payments of compensation for acquisition of lands.	ha	1,492	-	334.37	799.09
Acquisition proposals		No. of proposals	250	-	99	271
Awareness programme	Knowledge on land acquisition procedures need to be updated.	No. of awareness programme	2	-	2	2
Organize workshops about land acquisition procedures		No. of workshops	2	-	-	2
Prepare booklets about land acquisition procedures		No. of booklets	2	-	-	Draft is being prepared

Ministry of Lands
Progress of Projects as at 31.12.2015

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress 2015		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
1	Establishment of Land Information System		M / Lands	GOSL	2014-2017	330.00	-	25.00	-	Establishment of e-land registry	Land identification and surveying is in progress	
2	Implementation of recommendation of LLRC	Island-wide	M / Lands	GOSL	2015	400.00	-	400.00	134.11	Implementation of circular 2013/01 which provides for grant of ownership	Implementation and monitoring the activities of circular is in progress. (i) Out of 167,778 land requests, 160,803 were resolved in the Northern Province. (ii) Out of 17,896 land requests, 9,881 were resolved in Eastern Province.	-
										Conduct awareness programmes with relevant groups on the implementation of circular No. 2013/01	(i) 20 awareness programmes have been conducted with 1750 participants in Northern Province. (ii) 18 awareness programmes have been conducted with 1275 participants in Eastern Province.	
										Conduct a study/research to ascertain whether practices infringe on legal rights to acquire land.	Research had been completed in the Northern and Eastern Provinces	

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress 2015		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
	Annual Programmes											
3	Capacity Development Project creating Digital Elevation Model (DEM) enabling disaster resilience	Colombo , Gampaha, Kegalle, Nuwara Eliya and part of Kandy, Badulla	Survey Department	GOSL	2015	-	-	2.00	1.36	Preparation of Light Detection and Ranging (LiDAR) Survey Plan and Manuals; Seminar on practical use of DEM	LiDAR Survey Plan and Manual have been prepared. Seminar on practical use of DEM has been completed.	
4	Establishment of State Land Information System	Island-wide	Department of Land Commissioner General	GOSL	2015	-	-	20.00	19.84	Establishment of State Land Information System	System has been developed and 116,909 data have been entered in the system	
5	Improvement of Land Use Maps and Geographical Information System	Island-wide	Department of Land Use Policy Planning	GOSL	2015	-	-	12.00	7.05	National Land Use Survey in 25 districts; identification of water sources and sprouts ; and identification of suitable lands for housing in 25 districts	787 Map sheets have been completed and 2095 water sources and sprouts have been identified. 9,627 ha of suitable lands have been identified for housing purposes.	
6	Preparation and Implementation of Land Use Plans	Island-wide	Department of Land Use Policy Planning	GOSL	2015	-	-	10.00	9.91	Preparation of village level land use plans and conducting programmes for combating land degradation	30 village level land use plans have been prepared and 24 programmes for combating land degradation have been completed.	

#	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress 2015		Remarks / Issues / Reasons for delays
							Cumulative Expenditure up to Dec 2014	Allocation 2015	Expenditure Jan - Dec 2015	Target	Acheivement	
7	Implementation of Land Use Planning Models	Island-wide	Department of Land Use Policy Planning	GOSL	2015	-	-	10.00	6.30	Implementation of divisional land use plans in 25 districts	84 proposals on land protection received and 53 have been approved.	

Smallholder Plantations Entrepreneurship Development Programme

Funding Agency	: International Fund for Agricultural Development (IFAD)
Total Cost	: Rs.3,163.29 Million
Cumulative Expenditure	: Rs. 2,410.47 Million (as at Dec.2015)
Allocation 2015	: Rs. 400.00 Million
Expenditure	: Rs. 336.75 Million
Duration of the Project	: 2007- 2016
Project Area	: Kandy, Nuwaraeliya, Kegalle and Monaragala
Executing Agency	: Ministry of Plantation Industries



The objective of the project is to improve the livelihoods and social conditions of smallholder crop producers on sustainable manner by strengthening of the beneficiaries' capacity and skills, improving land tenure status, increasing land productivity and development of rural finance and credit services.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					Cumulative Progress		
			2007-2012	2013	2014	2015	2016	As at Jan 2015	As at June 2015	As at Dec. 2015
Agricultural system and agribusiness of smallholders developed.	%	Lack of applications of agricultural practices and weak capacity of agribusiness of smallholders	50	65	90	95	100	70% of living condition of small holders improved with the implementation of various programmes	78% of Living condition of small holders improved with the implementation of various programmes	84% of living condition of small holders improved with the implementation of various programmes
Component 01: Development of Community and Grass Root Institutions										
Entrepreneur Groups Established	No of Entrepreneur Groups (EG)	Weaknesses of community groups	200	220	240	250	500	240 Entrepreneur Groups Established.	243 Entrepreneur Groups Established	243 Entrepreneur Groups Established
Village Rubber Development Clusters (VRDCs) established	No. of Village Rubber Development Clusters	Clusters were not established	40	75	140	164	-	164 VRDCs established	164 VRDCs established	164 VRDCs established

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					Cumulative Progress		
			2007-2012	2013	2014	2015	2016	As at Jan 2015	As at June 2015	As at Dec. 2015
Sustainable homogeneous production groups established	No of people	Inadequate participation of people in community groups	16713	17,472	17,972	18,250	18,514	17,867 people Participated	17,996 people Participated	18,019 people Participated
Sustainable village level savings and credit groups established	No of Savings & credit groups (Tea)	Non availability of savings and credit groups	110	218	240	250	260	240 Savings & Credit groups formed	248 Savings & Credit groups formed	248 Savings & Credit groups formed
	No of Savings & credit groups (Rubber)	Non availability of savings and credit groups	50	103	108	150	160	106 Savings & Credit groups formed.	151 Savings & Credit groups formed	156 Savings & Credit groups formed
Matching grant disbursed	No. of Grants	None availability of capital	600	800	850	900	1,435	584 Matching grants disbursed	754 Matching grants disbursed	1,086 Matching grants disbursed
Infrastructure facilities Improved	Km	Poor road facilities	53	101	127	130	142	113.3 km of Road completed	119.35 km of Road completed	130.4 km of Road completed
Component 02 - Crop Diversification & Development										
Agro Ecological Conditions Improved	Ha.	Insufficient of crop density (Tea re-Planting infilling)	175	306	500	Replanting - 230 Ha. Infilling - 530 Ha.	Replanting - 250 Ha. Infilling - 625 Ha.	-202 Ha. Replanted and -465 Ha. Done infilling	510 replanted	-227 Ha. replanted and -598 Ha. Done infilling
		Insufficient of crop (Rubber new planting and infilling)	4,500	5,000	5,000	New Planting 5087 Ha & Infilling 269 Ha	New Planting 5087 Ha & Infilling 188.5 Ha	5,087 Ha. New Planted and 179.6 Ha. Infilling	5,087 Ha. New Planted and 179.6 Ha. Infilling	5,087 Ha. New Planted and 179.6 Ha. Infilling

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					Cumulative Progress		
			2007-2012	2013	2014	2015	2016	As at Jan 2015	As at June 2015	As at Dec. 2015
		Insufficient of Spice and Fruit crop development	1,700	1,750	1,900	2,050	3,215	1,619.4 Ha. Cultivated	1,688.4 Ha Cultivated	2813.24 Ha. Cultivated
Component 03 - Processing & Marketing										
Capacity of processing centers Increased	No of Units	Inadequate facilities in processing centers	16	40	40	30	40	9 Units established	11 Units established and 29 GPCs are in progress	32 Units established and 29 GPCs are in progress
Beneficiary families obtained additional income	No of families	inadequate income of beneficiary families	2,200	2,800	2,850	2,900	3,004	2,341 beneficiary families facilitated	2,658 beneficiary families facilitated	2,658 beneficiary families facilitated
Animals health services Facilitated	No of house holders	Lack of facilities	1,000	1,250	1,750	2,900	3,262	2,313 House Holders facilitated	2,499 House Holders facilitated	2,499 House Holders facilitated
People trained in post-production, processing and marketing	No of People	Lack of training facilities	1,000	1,850	2,300	2,750	3,100	2,225 People trained	2,698 People trained	2,901 People trained
Marketing groups formed and /or strengthened	No of People trained	Unavailability of marketing groups	100	350	620	1,450	1,702	575 People trained	816 People trained	1,315 People trained
Marketing groups strengthened with women in leadership positions	No of Groups	Lack of strengthened Marketing groups	105	110	120	141	271	134 Marketing groups strengthened	134 Marketing groups strengthened	261 Marketing groups strengthened

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					Cumulative Progress		
			2007-2012	2013	2014	2015	2016	As at Jan 2015	As at June 2015	As at Dec. 2015
People trained in business and entrepreneurship	No of People	Lack of trained people	1,200	1,400	1,600	3,000	3,800	1,715 people trained	2938 people trained	3,499 People trained
Number of birds distributed	No of birds distributed	Lack of improved conditions	9,600	13,200	22,500	35,000	48,200	14,000 birds distributed	22,700 birds distributed	22,700 birds distributed
	No of Beneficiaries		600	1,200	1,200	1,500	1,903	1,903 Beneficiaries facilitated	1,903 Beneficiaries facilitated	1,903 Beneficiaries facilitated
Number of Goats Distributed	Number of Goats	Low nutritional status	400	550	600	650	700	669 Goats distributed	672 Goats distributed	684 Goats distributed
	No of Beneficiaries		100	160	450	525	774	170 Beneficiaries	197 Beneficiaries facilitated	540 Beneficiaries facilitated
Number of Cattle Shed established	No of Cattle Sheds	Lack of Cattle Sheds	116	166	210	530	925	201 Cattle Sheds established	274 Cattle Sheds established	641 Cattle Sheds established
Component 04 – Rural Finance and Credit										
Capital formation	No of credits	Lack of adequate income generation activities	975	1,100	2,600	4,400	3948	2,975 loans granted	3,341 loans granted	3,573 loans granted

Control of Weligama Coconut Leaf Wilt & Rot Disease

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs.590.0 million
Cumulative Expenditure	: Rs. 470.01 million (up to Dec.2015)
Allocation 2015	: Rs.100.0 million
Expenditure	: Rs. 51.34 million
Duration	: 2011-2016
Project Area	: Galle, Matara and Hambantota
Executing Agency	: Ministry of Plantation Industries



The main objective of this project to reduce the loss of harvest of coconuts by 50% by 2016, through minimizing impact of pest and diseases.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project achievement			Cumulative Progress		
			2011-2013	2014	2015	As at Jan. 2015	As at June 2015	As at December 2015
Coconut Leaf Wilt and Rot Disease in Galle Matara and Hambantota Controlled	Trees affected by Galle Matara Hambantota	Number of Marked Trees	2,24,643	2,45,697	2,69,951	2,45,697 trees Marked	2,69,951 trees marked	3,04,897 trees marked
		Removed trees	2,28,272	2,47,359	2,65,900	2,47,359 trees removed	18,541 trees removed	24,662 trees removed
		Distributed alternative Crops (Fruits/Minor Export Crops)	2,86,456	11,08,556	11,90,200	11,08,456 crops distributed	11,08,456 crops distributed	11,82,141 crops distributed
		Distribution of resistance coconut Palms (Kundira)	58,337	1,45,337	-	1,45,337 distributed coconut palms	-	-

Development assistance for Tea Smallholders to Soil conservation and Productivity

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 853.99 million
Cumulative Expenditure	: Rs. 736.65 million (up to Dec.2015)
Allocation 2015	: Rs. 418.6 million
Expenditure	: Rs. 329.47 million
Duration	: 2014-2017
Project Area	: Galle, Matara, kandy , Badulla, Ratnapura, Kalutara, Nuwara Eliya and kegalle districts
Executing Agency	: Ministry of Plantation Industries

The main objective of this project is Soil conservation and Productivity Development of the tea small holders.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project achievement			Cumulative Progress		
			2014	2015	2016	As at Jan. 2015	As at June 2015	As at December 2015
Soil Conservation of Land of the Tea small holders	Insufficient Soil Conservation of land of Tea small holders	No. of Acres	80,000	135000	163000	79343 Acres distributed	100795 Acres distributed	131942 Acres distributed

* Maximum of Rs. 5000 subsidy payment for Acres provided for Soil Conservation land for Tea Small holders.

Ministry of Plantation Industries
Progress of the Projects as at December -2015

No	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec.2015	Target	Achievement up to Dec.2015	
Ministry of Plantation												
1	Establishment of Sugarcane nurseries	Kanthale and Kilinochchi	Sugar Research Institute	GOSL	2014-2015	156.86	18.20	18.00	16.83	Establishment of 48ha nursery for development , research and infrastructure facilities	● 45 ha nurseries established and maintained.	
											● Electric Fence completed.	
											● Construction of bore wells for irrigation.	Agro-Well was not possible due to prolonged rains
											● Renovation of two buildings initiated.	
											● weather Station competed.	
											●Procurement of material for constructions of a hot-water treatment plant completed.	
											● Making arrangemnts for pumping tests of tube wells.	
											● Clearing about 5 ha completed. ● Nurseries esablised and maintained.	
	● Establishment of a weather station completed. (Nursery Sheds)											
2	Cadastral Surveys in the Plantation Sector	Regional Plantions companies which are located in the Island	Department of Survey General	GOSL	2013-2017	87.00	4.45	10.00	1.43	17 Plantation companies have been applied for this programme Out of17 Plantation companies, 10 companies have been selected for the current year programme.	Overall 25% of the progress have been achived.	

Ministry of Plantation Industries
Progress of the Projects as at December -2015

No	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec.2015	Target	Achievement up to Dec.2015	
3	Mapping of Tea, Rubber and other plantation lands using Geographical information system (GIS) Techniques	Galle, Kalutara, Matara, Kandy, Ratnapura and Kegalle	Ministry of Plantation Industries, Department of Land use policy	GOSL	2013-2015	17.00	11.30	5.00	1.09	Mapping at Kaluthara,Mathara, Kandy Ratnapura and Kegalle Districts	<ul style="list-style-type: none"> ●Galle District completed. ●75% of field work completed at Kalutara District. ●60% field work completed at Kandy, Rathnapura and Kegalle Districts. 	

Importation of Dairy Animals Project (Phase -11)

Funding Agency	: The Government of Australia
Total Cost	: Rs.2,966 mn
Allocation-2015	: Rs.2,250 mn
Expenditure as at Dec.	: Rs. 2126.8 mn
Duration of the Project	: 2014-2017
Project Area	: Rhidegama
Executing Agency	: Ministry of Rural Economic Affairs



Project aims at promoting dairy Industry in Sri Lanka by introducing improved breeds, feed resources, and better animal health. It enhances a well developed milk collection and processing network, research and extension services to reduce the drain on country's foreign exchange, supporting employment generation and family income.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target		Cumulative Progress		
			2015	2016	As at January 2015	As at June 2015	As at Dec. 2015
Component 01- Importation of Cows							
No. of cows Imported (Phase 11)	Inadequacy of breeds	No	2000	500	Negotiations were ongoing among the Govt. of Australia, National livestock Development Board (NLDB) and the Treasury on importing dairy cows in phase II.	1,188 cows imported	2,500 cows imported
Component 02- Rhidegama Farm							
Improved infrastructure facilities of Rhidegama farm	Insufficiency of farm facilities	%	100%	-	Established new cattle shed, waste disposal tank and Electric fence 20% have been completed.	Established new cattle shed, waste disposal tank and Electric fence 90% have been completed	- New cattle shed & waste disposal tank established. – Roads constructed. –Vehicles & Machinery Purchased. –Electric fence constructed.

Modernization of processing Factories of Milco

Funding Agency	: HSBC
Total Estimated cost	: Rs.5,800Mn
Cumulative Expenditure	: Rs.2382.73 (as at 31 st Dec.)
Allocation-2015	: Rs 2530 mn
Expenditure	: Rs.1322.73 mn.
Duration of the Project	: 2013-2015
Project Area	: pollonnaruwa, Ambewella, Digana
Executing Agency	: Ministry of Rural Economic Affairs



A part of a modernized plant 1

Project aims at increasing the processing capacities of factories under Milco (Private) Limited, at Ambewela, Digana and Polonnaruwa.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Component 01- Modernization of Ambewela Milk Factory							
Modernization of Ambewela Milk Factory	Present processing capacity of 110,000 litres per day is insufficient	Constructi ons as a percentage	20%	100%	Civil works, Mechanical and Installation wor ks of Production of Butter and Milk processing, Milk Powder packing, Pasteur ized Milk Storage Boiler Room 5% have been completed.	60% of Civil works of Mechanical and Installation works have been completed. Production of Butter and Milk processing, Milk Powder packing have been completed. Pasteurized Milk Storage Boiler Room 35% has been completed.	-75% of Civil works and installation works completed. –production of Butter and Milk processing, Milk Powder packing completed. –Pasteurized Milk Storage Boiler Room completed
Component 02- Modernization of Digana Milk Factory							
Modernization of Digana Milk Factory	Present processing capacity of 40,000 litres per day is insufficient	Constructi ons as a percentage	20%	100%	Civil works, Mechanical and Installation wor ks, production of Yoghurt, Ice Cream, Pasteurization Plant, and Hardening Room etc 20% completed	Installation works Production of Yoghurt, Ice Cream, Pasteurization Plant , Ice Cream Hardening Room 80% have been completed.	Installation works Production of Yoghurt, Ice Cream, Pasteurization Plant , Ice Cream Hardening Room 95% completed

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target		Cumulative Progress		
			2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Component 03- Modernization of Polonnaruwa Milk Factory							
Modernization of Polonnaruwa Milk Factory	Present processing capacity of 50,000 litres per day is insufficient	Constructi ons as a percentage	100%	100%	Civil works, Mechanical and Installation wor ks of New Milk Processing Plant, CIP Plant, Past Milk Storage, Set Yoghurt Production, Yog hurt Pre-heating and Filling 100% completed.	Completed.	Completed.

Improvement of Services Delivery System of Field Veterinary Office

Funding Agency	: GOSL
Total Cost	: Rs. 2,401million
Cumulative Expenditure	: Rs. 241.02 million (as at 31 st Dec. 2015)
Allocation-2015	: Rs.100.00 million
Expenditure	: Rs.44.70 million
Duration of the Project	: October 2008 - December 2015
Project Area	: All Island
Executing Agency	: Ministry of Rural Economic Affairs



The objective of the project is to improve the service delivery capacities of a veterinary service system by constructing new field offices and providing infrastructure facilities for them.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target			Cumulative Progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Component 01: Construction of Dankotuwa Veterinary Office								
Construction of Dankotuwa Veterinary Office	%	Non-availability of permanent building facilities and infrastructure facilities	40%	80%	100%	80% of work completed. Planned to re-tender the balance work.	Tender has been awarded to complete the balance work	100% Completed.
Component 02: Construction of Agarapathana Veterinary Office								
Construction of Agarapathana Veterinary Office	%	Need of permanent building facilities and infrastructure facilities	30%	90%	100%	90% of work completed.	98% of construction work completed.	98% of construction work completed.
Component 03: Construction of Soranatota Veterinary Office								
Construction of Soranatota Veterinary Office	%	Need of infrastructure facilities	-	10%	100%	Tender awarded.	25% Construction work completed.	50% Construction work completed.
Component 04: Construction of Welioya Veterinary Office								
Construction of Welioya Veterinary Office	%	Need of infrastructure facilities	-	10%	100%	Tender awarded.	40% construction work completed.	80% construction work completed.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target			Cumulative Progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Component 05: Construction of Nachchaduwa Veterinary Office								
Construction of Nachchaduwa Veterinary Office	%	Need of infrastructure facilities	-	10%	100%	Tender awarded.	Construction work 7% completed.	Construction work 30% completed.
Component 06: Construction of Arachchikattuwa Veterinary Office								
Construction of Arachchikattuwa Veterinary Office	%	Need of infrastructure facilities	-	10%	100%	Tender awarded. Construction work started.	20% construction work completed.	35% construction work completed.

Increase the Number of high quality heifer calves

Funding Agency	: GOSL
Total Cost	: Rs. 1,457.00 million
Cumulative Expenditure:	Rs.309.31 million (as at 31 st Dec.2015)
Allocation - 2015	: Rs. 50.00 million
Expenditure	: Rs. 46.02 million
Duration of the Project	: January 2008 - December 2015
Project Area	: All Island
Executing Agency	: Ministry of Rural Economic Affairs



The objective of the project is to produce good quality heifer calves breeds aiming to increase the milk production in the country.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Registered heifer calves born through artificial insemination	Insufficient of artificial insemination heifer calves	No.	56,000	86,000	104,000	36,214 heifer calves were registered	42,503 heifer calves were registered.	69,366 heifer calves were registered

- Progress was slow due to the following reasons;
 - Change in implementation modality
 - Foot & mouth disease (FMD) outbreak in the country

Livestock Breeding Project

Funding Agency	: GOSL
Total Cost	: Rs. 783.55 million
Cumulative Expenditure	: Rs. 622.86 (as at 31 st Dec. 2015)
Allocation 2015	: Rs. 120.00 million
Expenditure	: Rs. 80.64 million
Duration of the Project	: January 2005 - December 2015
Project Area	: All Island
Executing Agency	: Ministry of Rural Economic Affairs



The objective of this project is to improve the genetics improvement of farm animals.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Component 01: Production of Deep Frozen (DF) Semen								
Deep Frozen (DF) Semen produced. (doses)	Lack of Deep Frozen Semen produced. (doses)	No.	937,000	1,212,000	2,251,634	1,976,634 Deep Frozen Semen were produced.	2,154,344 Deep Frozen Semen were produced.	2,337,559 Deep Frozen Semen produced.
Component 02: Artificial Inseminations (AI) for cattle and buffalo								
Artificial Insemination s (AI) for cattle and buffalos performed.	Insufficient of Artificial Insemination s (AI) for cattle and buffalo	No.	1,055,495	1,311,310	1,425,202	1,157,068 Artificial inseminations were performed for cattle and buffalos.	1,252,140 Artificial insemination s were performed for cattle and buffalos.	1,984,176 Artificial inseminati ons performed for cattle and buffalos.
Component 03: Pregnancy Diagnosis (PD) for inseminated cows								
Pregnancy Diagnosis (PD) performed for inseminated cows.	Pregnancy Diagnosis performed to confirm pregnancy.	No.	421,748	530,996	555,692	451,428 Pregnancy Diagnosis were performed for inseminated cows.	477,112 Pregnancy Diagnosis were performed for inseminated cows.	512,897 Pregnancy Diagnosis performed for inseminate d cows.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress		
			2013	2014	2015	As at January 2015	As at June 2015	As at Dec. 2015
Component 04: Production of Artificial Inseminations calves								
Calving produced.	Artificial Insemination s born calves identified.	No.	355,045	421,280	613,461	514,031 calving were produced.	544,040 calving were produced	579,011 calving produced
Component 05: Issue Jamnapari goats for breeding								
Issued Jamnapari goats for breeding	Lack of Jamnapari goats for breeding	No.	~	~	350	~	65 goats issued	268 goats issued.
Component 06 : Issue Upgraded goats for cross breeding								
Issued Upgraded goats for cross breeding	Insufficient of goats for cross breeding	No.	~	~	1,300	~	108 goats issued.	394 goats issued.

Ministry of Social Services, Welfare and livestock Development

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
1	Facilitation and Promotion of Liquid Milk Consumption	All Island	Ministry	GOSL	2012-2017	250	114	50	36.75	9 liquid milk promotional programme	Completed.	
										strengthening of clean milk production	1697 milk cans (10 liters) purchased and distributed to farmers.	
										Organize Island wide competition for school regarding liquid milk consumption	School competition programme is being organized.	
										strengthening of milk collection points to the quality of milk	10 cooling tanks (2000 liters) and 15 mini cooler tanks (500 liters) purchased.	
2	Establishment of Animal Breeder Farms	All Island	Ministry	GOSL	2010-2016	150	133.4	35	26.2	Establishing 260 breeder farms	263 breeder farms established.	
										Establishment of 01 Model medium scale breeder farm	01 Model medium scale breeder farm established.	
										Distribution of grass choppers to farmers	11 Grass Choppers distributed .	

Ministry of Social Services, Welfare and livestock Development

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
3	Medium Term Livestock Development Programme	Northern Province	Ministry	GOSL	2010-2016	440	135.99	50	23.01	Completion of construction work of Karainagar quarters	Completed.	
										Construction of Boys Hotel at Kilinochchi livestock training school	Preliminary activities are on going.	
										construction work of Palai veterinary office	Preliminary activities completed and construction work is on going.	
4	Development of small and medium Scale poultry Farming system	All Island	Ministry	GOSL	2011-2017	90	36.55	20	13.9	Establishment of 2500 small scale farms	2836 small scale farms have been established.	
										Establishment and improvement of 25 meat processing units	25 processing units established.	
										Encouragement of 15 self-mixing and poultry entrepreneurship development programme	15 Mini feed mills established.	
										Establishment and improvement of 8 Hatcheries	07 Hatcheries established & improved.	

Ministry of Social Services, Welfare and livestock Development

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
5	Swine Industry Development	All Island	Ministry	GOSL	2014-2017	140	11.43	15	10.6	Sttrengthening of facilities and renovation of nucleus farm	Renovation work of Horrekelly farm completed.	
										Establishment of 75 pig farms	80 farms established.	
										Establishment of Eco-Frendly Model Pig farms	01 farm in western province completed.	
6	Control of Contagious Diseases	All Island	Department of Animal Production & Health	GOSL	2004-2015	293.50	309.90	40.00	30.27	Animals immunized against Foot and Mouth Diseases	6,592,938 Animals Foot and Mouth Disease immunized	Considerably the National Importance of this project. Additional funds have been allocated continuously.
										Animals immunized against Black quarter	1,629,605 Animals Black quarter immunized	
7	Livestock Research programme	All Island	DAPH	GOSL	2004-2015	143.00	82.50	36.50	36.50	User driven on 23 farm research with result utilization	23 farm researches are ongoing.	Supplimentary allocation has been given.
8	Production of Vaccine against Foot and Mouth Disease locally	Kandy	DAPH	GOSL	2010-2015	116.75	114.33	25.00	22.65	FMD Vaccine doses - 500,000	1,057,150 FMD Vaccine produced.	

Ministry of Social Services, Welfare and livestock Development

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
9	Animal Identification and Traceability System	All Island	DAPH	GOSL	2011-2016	114.00	49.12	15.00	10.67	200,000 animals ear tagged	825,489 ear tags tagged.	Supplimentary allocation has been given.
10	Expansion and Modernization of Animal Quarantine Units	Colombo, Katunayake, Hambantota and Mattala	DAPH	GOSL	2010-2015	147.00	37.78	20.00	12.38	Colombo, Katunayake, Mattala and Hambantota Quarantine stations and sub-units developed.	Construction of 01 boundary fence and 02 Horse stable completed. Other infrastructure work is in progress.	
11	Establishment of a Dairy Technology Laboratory at the VRI	Kandy	DAPH	GOSL	2011-2015	98.00	36.27	10.00	8.92	Improvement of laboratory facilities for Dairy Technology Laboratory and construction of road	Completed.	Allocation has been revised.
										Sample analysis. (on request)	735 milk samples, 5 curd samples, 7 yoghurt samples and 01 Watalappan sample tested.	
12	Expansion of Animal Health Surveillance	Batticaloa, Moneragala, Kalutara, Galle, Kilinochchi, Mullaithivu and Mannar	DAPH	GOSL	2013-2015	231.00	26.22	50.00	25.91	Construction of 04 Veterinary Investigation (VIC) Centers	Chenkalady and Monaragala VICs completed. Kilonochchi and Mulative VIC 55% completed.	

Ministry of Social Services, Welfare and livestock Development

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
13	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	All Island	DAPH	GOSL	2013-2017	95	26.31	18	17.97	Breeder farm monitoring (visits) - 110	208 visits	
										Whole flock testing (birds) - 33,000	83,028 tested	
										Hatchery monitoring (visits) - 160	277 visits	
										Testing of hatchery samples - 12,300	20,334 tested.	
										Distribution of ND Vaccine (doses) - 4,000,000	10,353,800 distributed.	
										Field level Vaccination (birds) - 3,200,000	5,867,716 vaccinated.	
										Collection of Serum samples - 4,500	8,754 collected.	
										Collection of Cloacal swabs - 5,000	6,695 collected.	
										Collection of Live bird market samples - 1,200	1,353 collected.	
										Collection of Poultry Processing Plant samples - 2,500	2,952 collected.	
										Collection of Droppings (Migratory birds) - 5,000	7,319 collected.	

Ministry of Social Services, Welfare and livestock Development

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan -Dec. 2015	Target	Achievement up to Dec. 2015	Remarks
14	Comprehensive mastitis control programme for increased milk production and productivity improvement in milking herds	All Island	DAPH	GOSL	2014-2018	117.00	2.51	15.00	14.98	90,000 Udder infusions to be produced	14,459 produced	

Ministry of Disaster Management

Progress of Annual Programmes as of 31st December 2015

No.	Name	Activities	Location	Expected output	Allocation (Rs Mn)	Expenditure (Rs Mn)	Physical Progress			Remarks
							Unit Measurement	Annual Target	Achievement Nos./ % as at 31.12.2015	
1	Implementation of Mitigation Projects to Minimize the Impact of Disasters in Districts (**98 sub projects are coming under this programme)	Rehabilitation and reconstruction of water bodies, Drought mitigation in the areas, Construction of drinking water wells.	Island wide	Minimize the impacts of Disasters in districts	550	348.98	No	Rehabilitation and reconstruction of tanks Construction of drinking water wells Constructions Bridges, dams Cleaning cannels	65%	
2	Landslide mitigation project 2015	i. Field Investigation ii. Designing and Specification iii. Construction of mitigation measures.		Landslide Mitigation in the landslide prone area	200	90	No /%	i. Wewagama Hospital- Phase 1 ii. Kottagahaarawa (Ibulgoda) -Phase 1 iii. Sri Sudharma Maha Vidyalaya, Liyanwala, Munwatta iv. Pussella Navodya Vidyalaya, Gammaduwa v. Seewali Central College vi. Eheliyagoda Udatalavitiya landslide vii. Kithulgoda Kanishta Vidyalaya viii.. Batemulla Jathika Pasala, Imaduuwa ix. Jayawardena Vidyalaya, Batatramulla x. Poramba Vidyalaya - Akuressa- Akuressa	i. 60 % ii. 50 % iii. 40 % iv. 60 % v. 60 % vi. 40 % vii. 50 % viii. 70 % ix. 40 % x. 50 %	

Ministry of Disaster Management

Progress of Annual Programmes as of 31st December 2015

No.	Name	Activities	Location	Expected output	Allocation (Rs Mn)	Expenditure (Rs Mn)	Physical Progress			Remarks
							Unit Measurement	Annual Target	Achievement Nos./ % as at 31.12.2015	
3	Purchase of Equipment for flood emergencies	Purchase equipment through formal procedure of procurement.(Tender procedure)	Island wide	Mitigate flood impacts	75	47.05	%	Purchase of equipment,- i. 22 boats with engine ii. 1000 search and rescuer tubes iii. 250 rescuer tube iv. 50 chain saws v. 50 catamarons vi. 3000 life saving jackets vii. 100 plastic water tanks	63% <u>Purchased Equipments</u> 1. boats with engine- 33 2. Life Saving Jackets-4500, 3. Gum boots- 4500, 4. Catarons - 50, 5.Chain Saw -75, 6. Siran Horn 241, 7.Water Tanks- 150	Due to some reasons planned equipments were not purchased
4	Assisting state agencies to prepare preparedness plan	Assist agencies coming under the Ministry to prepare annual preparedness plan.	All Island	Completed Preparedness Plan	12	9.93	%	Prepare preparedness plan.	83%	
5	Landslide risk assessment	Conduct assessments on landslide risk	Landslide prone areas.	Assessments carriedout.	24	24	No's	Prepare Assessment reports	7800 reports issued	
6	Research & Development Programme 2015	Undertake Researches	Landslide prone areas.	Reduce Landslides and mitigate the risk.	15	15	%	100%	100%	
7	Landslide Special Investigation	Carry out investigation on landslides	Landslide prone areas.	Reduced landslides	15	25.5	%	100%	100%	

Ministry of Disaster Management

Progress of Annual Programmes as of 31st December 2015

No.	Name	Activities	Location	Expected output	Allocation (Rs Mn)	Expenditure (Rs Mn)	Physical Progress			Remarks
							Unit Measurement	Annual Target	Achievement Nos./ % as at 31.12.2015	
8	Automatic weather systems	Purchase Weather forecasting equipment	All Island	Improved weather forecasting	10	10	%	100%	100%	
9	Awareness Building on Disaster Preparedness and Management	Conduct Awareness Programmes	All Island	Awared Officials	15	8	No's / %	100%	53%	

Ministry of Disaster Management

Progress of Projects as at 31 December 2015 (over Rs. 500 Mn.)

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to Dec 2015)	Annual Target	Achievement up to 31/12/ 2015	
1	Strategic Support to Comprehensive Improvement of Disaster Management of Sri Lanka(UNDP)(5 years) (SLCDMP project)	All Island	45 Responsible Agencies	UNDP	2014-2018	29,075.00	38	43	15.2	Develop 21 project proposals	18 project proposals were submitted to the Department of National Planning and 12 proposals have been approved.	
2	Improving Forecasting Capabilities of the Department of Meteorology to Minimize the Impact of Frequent Weather Hazards	All Island	Meteorological Department	GOSL	2015-2017	3,000.00		250	18.8	Prepare the Design Initiate construction		This project not implemented this year. Out of Rs.250mn Rs. 18.80mn utilized for the custom duties for releasing equipment for the JICA project
3	Establishment of Disaster Management Training Center	Awissawella	Disaster Management Centre	GOSL	2015-2017	2695.00	0	123.1	0	Acquire the land		This project was not implemented in this year. Funds not allocated for 2016

Ministry of Disaster Management

Progress of the Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to Dec. 2015)	Annual Target	Achievement up to Dec. 2015	
1	Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risk in Sri Lanka (GOSL-UNDP)	Kuruncgala, Puttalama, Rathnapura	Ministry of Disaster Management	UNDP	2014-2017	406.1	32.0	133.6	157.1	Fully Rehabilitation of 15 tanks Desilting of 16 tanks	80% completed rehabilitation of minor irrigaton tanks, completed desilting works under the Department of Agrarian Development (DAD)and signed MoU Provincial Department of Agriculture (NWP) to incorporate climate resilience into agriculture development programme.	Additional funds were provided by UNDP for year 2015 than the allocation to expedite the project activities
2	Renovation to NBRO Lab Buildings	Colombo	National Building Research Organization	GOSL	2015-2017	350.0	N/A	100.0	25.2	i. Design and tendering demolition, ii. Dealing and relocation construction of East Wing (stage 1) -up to foundation	I completed	
3	Flood Mitigation in Panadura, Kalutara District	Panadura, Kalutara	Disaster Management Center	GOSL	2012-2015	139.0	104.0	45.0	35.0	100%	Completed	
4	Flood Mitigation in Jaffna Peninsula	Jaffna	Disaster Management Center	GOSL	2012-2014	120.0	97	50.0	23.0	100%	Completed	

Ministry of Disaster Management

Progress of the Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to Dec. 2015)	Annual Target	Achievement up to Dec. 2015	
5	Landslide Hazard Zonation Mapping	Landslide prone districts	National Building Research Organization	GOSL	2013-2015	111.4	46	30.0	30.0	i. Digital data processing and gap filling of landslide hazard zonation mapping in Badulla district. ii. Field data collection and mapping of factor maps in gap filling in Rathnapura District. iii. Preparation of 1:50000 scale landslide Hazad Mapping in Gampaha District. iv. Conduct awereness programmes in landslide prone district v. Assessment of resettlements sits and develop plans	i. 100 % completed ii. 100 % completed iii. 100 % completed iv. 100% v. 100% completed	
6	Garandiella Landslide Mitigation Project	Garandiella area in Kotmale D.S. Division	National Building Research Organization	GOSL	2014-2015	98.0	48.9	30.0	28.0	i. preparation of cut off drain (balance work) ii. Surface drain construction - 600 m iii. Horizontal drain preparation iv. Overall project management	i. 100% completed. Ii. 100% completed iii. 100%Completed Overall progress 93 %	

Ministry of Disaster Management

Progress of the Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to Dec. 2015)	Annual Target	Achievement up to Dec. 2015	
7	PunchiRatota Landslide Mitigation Project	Punchirathota D.S. Division in Matale District	National Building Research Organization	GOSL	2014-2016	65.0	13.1	20.0	20.0	Phase 1 i. Investigation and design of extended works. ii. Construction of surface drain. iii. Construction of horizontal drain. iv. overall project management.	i. Completed ii. 100 % completed iii. 100 % completed Overall progress -100%	
8	Flood Mitigation in Dambulla Town	Dambulla	Disaster Management Center	GOSL	2012-2016	60.0	45.2	20.0	37.0	100%	100%	
9	Support to mainstream Disaster risk Management (WB) (GFDRR)	North East	Disaster Management Center, Ministry of Disaster Management, Meteorological Department and National Building Research Organization	WB	2014-2015	54.6	N/A	54.6	12.36	i Completion of risk map for ten cities of the Northern and eastern province. ii. Capacity Building for Staff of Ministry of Disaster Management and the Institutions coming the Ministry. iii. Establishment of 15 rain gauges	Not implemented Not implemented Completed installation and commissioning of raingauges at 14 in Ratnapura & one in Monaragala.	

Ministry of Disaster Management

Progress of the Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to Dec. 2015)	Annual Target	Achievement up to Dec. 2015	
10	Rectification of Failed Slope at Diyathalawa	Diyathalawa	National Building Research Organization	GOSL	2014-2015	52.0	19.5	22.0	22.0	Stage 1 and Stage 2 1. Additional Investigation and designing 2. Completion of excavation 3. Soil Nailing 4. Shot Creating 5. Drainage system improvement	1. Completed 2. Completed 3. completed 4. completed 5. Completed	

Ministry of Disaster Management

Progress of Projects as at 31 December 2015 (Below Rs. 50 Mn.)

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to Dec 2015)	Annual Target	Achievement up to 31/12/ 2015	
1	Improving of Meteorological Observation, weather forecasting and Dissemination	All Island	Dept. of Meteorology	JICA	2014-2015	40 (Annually Decide)		40	59.4	Purchase required equipment	100%	Transferred funds from other programs
2	Stabilization of unstable slope at Passenwatta Residential Area	Passenwatta Area in Gampaha District	NBRO	GOSL	2014-2015	35.00	6.4	15	11	* Undertake Excavation * Construct a retaining wall	* Excavation Completed * Retaining wall is almost completed.	

National Post Consumer Plastic Waste Management Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 632.63 Million
Allocation	: Rs.50 Mn
Expenditure (Jan – Dec)	: Rs.45 Mn
Cumulative Expenditure	: Rs 450.67 Million (as at 31 st December 2015)
Duration of the project	: 2008 - 2015
Project area	: All Island
Executing Agency	: Ministry of Mahaweli Development and Environment
Implementing Agency	: Central Environment Authority



Plastic/Polythene Recycling Centre at Balangoda

This project aims to maximize recycling of plastic waste by making behavioral change among Sri Lankan consumers to ensure proper disposal of plastic waste in an environmental friendly manner and providing necessary logistics/ infrastructure facilities to enable the collection & recycling post consumer plastic waste.

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2015			Remarks
			2012	2013	2014	2015	As at 01 st of January 2015	As at 31 st December 2015	As at 31 st December 2015 (Anticipated)	
Component 1. Provide Segregated trailers , Waste collecting permanent structures , Waste collecting bin sets & bags										
Distribution of Waste collecting bin sets & bags	Waste collecting bin sets & bags	No of Waste collecting bin sets	2,840	2,840	4,840	5,840	4,840 bins were purchased and distributed	5,840 bins were purchased and distributed	Target completed	
Component 2: Construction of Plastic/Polythene waste recycling centers										
Construction of Plastic/ Polythene waste recycling centers	Absence of a plastic/ polythene waste collecting centers at Balangoda, Kurunegala, Matara, Anuradhapura, Kaduwela & Kandy	No .of Centers	2	5	6	8	Construction of 5 nos plastic/ polythene recycling centers at Balangoda, Kurunegala Matara, Anuradhapura & Kaduwela have been completed	7 completed. 90% completed Jaffna recycling centers.	Construction of 2 recycling centers in Jaffna to complete the target.	

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2015			Remarks
			2012	2013	2014	2015	As at 01st of January 2015	As at 31st December 2015	As at 31st December 2015 (Anticipated)	
							& Kandy is under construction. (10% construction completed)			
Component 3: Construction of Plastic/Polythene waste sorting/Storage center at Sripada, Wariyapola, Thamankaduwa,										
Construction of Plastic/Polythene waste sorting centers	Absence of Plastic/Polythene waste sorting /Collection centers.	No. of Centers	1	2	3	4	Plastic/ Polythene waste sorting/ Collection centers have been constructed at SriPada, Nallathan niya & Wariyapola P.S. and Thamankaduwa P.S. centre is under construction.	Construction of 3 waste collecting center were completed	Construction of waste sorting center at Gampola to be completed to achieve the target of 4.	Due to land issue, site has been transferred to "Ipalgama" Pradeshiya Sabha.
Component 4: Providing Plastic Compactors & Polythene Crushers for Model Plastic/ Polythene Recycling Centers.										
Providing Compactors and Crushers to Model Plastic/ Polythene Recycling Centers	Inadequate facilities in polythene Recycling center	No.	4	10	12	16	Purchased and installed 5 no. of compactors & 5 nos crushers to Balangoda, Kurunegala Matara, Anuradhapura & Kaduwela	16 were completed.	Purchase and install 2 crusher machines for Jaffna and Nuwara Eliya recycling centers to complete the target of 16.	
Component 5: Awareness Programs for Waste Management										
Awareness Programs on Waste Management	Inadequate knowledge to proper plastic waste disposal	No. of Programs	536	575	615	640	615	687	Target Completed	

Sri Lanka Community Forestry Programme

Funding Agency	: Government of Australia
Total Cost	: Rs. 512 Mn
Cumulative Expenditure	: Rs. 357.05 Mn (as at Dec, 2015)
Allocation 2015	: Rs. 129 Mn
Expenditure (Jan - Dec.)	: Rs. 120.9 Mn
Duration of the project	: 2012 - 2015
Project area	: Dry & Intermediate zones
Executing Agency	: Ministry of Mahaweli Development and Environment
Implementing Agency	: Forest Department



Planting at Badulla

This project aims to improve the management of natural resources to support livelihoods and contributes to poverty reduction in the dry and intermediate zones.

Activity	Baseline	Indicator	Cumulative Program Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at 01 st January 2015	As at 31 st December 2015	As at 31 st December 2015 Anticipated
Component 1. Field activities									
Suitable program sites identified	0 sites	No of sites	26	90	130	167	130	167	Target Completed
Community Based Organization (CBO) formed & capacity enhanced	0 CBO	No of CBOs formed	26	90	130	167	130	167	Target Completed
	0 Trainings	No of capacity developme nt rainings conducted		106	218	260	218	260	Target Completed
Prepare Community Forestry management plans (CFMP)	0 CFMP	No of managem ent plans prepared	26	90	130	167	130	167	Target Completed
Implement CFMP (Forestry activities & forest adjacent community support activities)	0 ha	Area of woodlot established (hac) (a) survey and demarcati on (b) weeding	90	270	488.3	506	488.3	506	Target Completed

Activity	Baseline	Indicator	Cumulative Program Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at 01 st January 2015	As at 31 st December 2015	As at 31 st December 2015 Anticipated
	0 ha	Area of buffer zone planting (ha) (a) survey and demarcation (b) weeding	25.5	107.5	223.7	332	223.7	332	Target Completed
	0 ha	Area of enrichment planting (ha) (a) survey and demarcation (b) weeding	60	220	537.55	738	537.55	738	Target Completed.
	0 activities	No of alternative livelihood development activities		125	430	730	430	730	Target Completed
		Length of rural road developed (km)		14	43	78	43	78	Target Completed
		No of community buildings supported		15	69	110	69	110	Target Completed
		No of irrigation reclamation activities		Renovated 7 tanks	Renovated 13 tanks/ 12 culvert /anicut 14 wells	30 activities 13 culvert/ anicut 22 wells	13 tanks /channels renovation 12 culvert/ anicut 14 wells	30 activities	Target Completed
Implement Home garden development programs	0 Home Gardens	No of home gardens supported	1932	4616	5541	5705	5541	5705	Target Completed.

Activity	Baseline	Indicator	Cumulative Program Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at 01 st January 2015	As at 31 st December 2015	As at 31 st December 2015 Anticipated
Forest department staff trained	0 trainings	No. of local trainings	-	11	32	42	32	42	Target Completed
		No. of foreign trainings	-	4	11	13	11	13	Target Completed
Capacity to implement community forestry approaches strengthen		No. of motor bikes	-	45	150	150	150	150	Target Completed
		No. of GPS	-	75	100	100	100	100	Target Completed
		No. of clinometers	-	-	50	50	50	50	Target Completed
		No. of Desktop computers	-	35	47	53	47	53	Target Completed

“Pilisar” National Solid Waste Management Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 5600 Mn
Allocation 2015	: Rs.300Mn
Expenditure	: Rs.173.22Mn
Cumulative Expenditure	: Rs. 2277.94Mn (as at 31 st December 2015)
Duration of the project	: 2008-2018
Project area	: All Island
Executing Agency	: Ministry of Mahaweli Development and Environment
Implementing Agency	: Central Environmental Authority



Compost plant at Keerikkulama,
Anuradhapura

This project aims at providing environmentally sound management options as a means of permanent solid waste management in the country by facilitating composting, sanitary landfills, providing biogas plants, and transfer stations and other suitable solutions in the selected places.

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at 01 st January 2015	As at 31 st December 2015	As at 31 st December 2015 (Anticipated)
Component 1: Establishment of Smalland Medium-scale Compost Plants and Bio Gas Plants at Government Institutions (on-demand)									
Compost plants and biogas plants established in local authorities government hospitals, Army base, Schools, Universities and a Prison in 23 Districts.	Absence of compost plants & biogas plants to manage solid waste generated from local authority and Government institutions.	No. Of Compost Plants	115	115	121	126	119	126	
		No. Of Bio-gas Plants	19	19	21	21	19 Bio-gas Plants have been establishe d. Board approval obtained to establish 2 biogas plants in Dikwells PS & Walisara Navy Camp	21 Bio-gas Plants have been established Send to the legal action for19 bio gas plants and After legal decision the biogas plants handed over to the each institution by new agreement	Target Completed.

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at 01 st January 2015	As at 31 st December 2015	As at 31 st December 2015 (Anticipated)
Component 2: Supply of waste management facilities for Local Authorities.									
Waste transportation and compost making facilities provided for selected Local Authorities in 23 districts	No enough tractors and trailers, Conveyor belt Skid Steer Loader (Bob cat) and Sieve machine for waste collection, transportation and compost making	No. Of tractors	91	91	151	153	151	151	2 tractors were purchased to distribute.
		No. Of trailers	101	101	161	163	161	161	2 to be supplied to achieve the target of 163.
		No. Of Two Wheel tractors and trailers	02	02	02		02	02	Target Completed.
		No. Of Skid Steer Loaders (Bob cat)	11	15	21	22	21	22	Target Completed.
		No. Of Sieve machines	33	33	54	65	21	32	
		Conveyer belts	-	13	13	-	13	13	Target Completed.
		Crawler Excavators	-	01	-	-	01	01	Target Completed
		Garbage Compactors	-	01	02	08	02	04	04 to be supplied to achieve the target of 08
		Wheel loader	-	01	-	-	01	01	Target Completed.
		Compost Bins	21589	23659	24159	26159	24159	24578	1581 to be supplied to achieve the target of 26159
		Waste collecting bins	2932	3932	5202	As requested	5202	5689	As requested

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at 01 st January 2015	As at 31 st December 2015	As at 31 st December 2015 (Anticipated)
Component 3: Planning and Designing of Sanitary Landfills for Residual Waste Disposal									
Five (05) sanitary landfill sites and a waste transfer station at Galle established.	Inadequate large-scale measures for solid waste management in selected locations.	No. Of Sanitary landfills -	1	1	1	-	Construction of Sanitary landfill site at Dompe work has been completed. 100 %	-	Target Completed.
		Temporary landfills	1	1	2	2	Temporary landfill for Matara MC work has been completed. Land identified for construct Temporary engineered landfill for Monroviya watta major site	Temporary engineered landfill for Monroviyawatta is in progress (Final Stage).	-
Component 4 : Awareness Programme for Waste Management									
Awareness Programme on Waste Management	Inadequate knowledge for Waste Management	Awareness No. Of programmes	86	92	144	500	144	500	Target Completed

Ministry of Mahaweli Development and Environment

Progress of Projects as at 31st December 2015 (Over Rs. 500 Mn.)

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Annual Target	Achievement up to December 2015	
1	Construction of Solid Waste Disposal Facilities		Central Environmental Authority	KOREA	2012-2016	3280	111.76	392	31.22		The Conceptual design for the Keerikkulam site and the Monroviawatta site was completed and Obtaining environmental clearance for new 02 sites (Jaffna and Medirigiriya site) are in the process.	
2	Addressing Climate Change Impacts on Marginalised Agricultural Communities at Mahaweli River Basin (GOSL/WFP)	Walapane, Medirigiriya, Lankapura	Climate Change Division, Ministry of Environment	Adaptation Fund	2013-2016	998	1.49	200	37.4	(a) Recruit Staff for the project (b) Conduct awareness program on action plan (c) Rehabilitate tanks	(a) Project Director, Finance Officer, 2 Project Officers, 2 Assistant Project Officers, 02 Divisional Coordinators and Accountant were recruited. (b) 01 water management awareness program and 01 Landslide awareness program were conducted (c) Rehabilitation works are in progress for 2 minor tanks in Walapane.	

Ministry of Mahaweli Development and Environment

Progress of Projects as at 31st December 2015 (Over Rs. 500 Mn.)

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Annual Target	Achievement up to December 2015	
3	Waste Management Project in Kotikawaththa	Kotikawatta and Mulleriya	Central Enviorenmental Authority	KOICA	2015-2017	600		100			Not started	
4	Mechanism for Reducing Emmisions from Deforestation and Degradation (GOSL/UNDP)	All Island	Forest Department	UNEP/UNDP/ FAO/ GOSL	2013-2015	550	117.9	306	121.69	(a) Conduct Awareness Programme . (b) Revision of the management plans (c) 20% of identified options are considered in the preparation of REDD+ strategy	(a) 30 awareness programmms were conducted. (Civil socety, govt. officials, private sector and Academics (b) completed (c) 60 %	

Ministry of Mahaweli Development and Environment

Progress of Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Annual Target	Achievement up to December 2015	
1	School Environmental Pioneer Programme (Haritha Niyamu)	All Island	Central Environmental Authority (CEA)	GOSL	2015-2019	350.00		30	25.22	(a) Ten training programmes for preschool teachers and primary school teachers (b) Five Principals training programmes (c) Five training programmes for teachers-in charge of Environment Pioneer Program (EPP) in zonal levels (d) Three EPP Leadership training program in district level (e) 1500 preschool guide book.	(a) Completed (b) Completed (c) Completed (d) Completed (e) Completed	
2	Promoting Sustainable Biomass Energy Production and Modern Bio-energy Technologies (GOSL/UNDP)	All Island	Sri Lanka Sustainable Energy Authority	UNDP	2012-2017	239.6	1.14	25.5	25.26	(a) Training on fuel switching options for industry players; (b) 1/2 day workshop Coordination and advocacy to improve coordination among Government agencies (c) 3 day training including practical/ site visits	(a) One Workshop on fuel switching options for industry players has been held. (b) Workshops in Central province, Northern province, Uwa province and North Western Province have been held successfully for the development of Provincial level activities, with Provincial level stakeholders and Government Authorities (c) Completed	

Ministry of Mahaweli Development and Environment

Progress of Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Annual Target	Achievement up to December 2015	
3	Strengthening capacity to control the Introduction & spread of Invasive Alien Species in Sri Lanka (GOSL/UNDP)	All Island	Bio Diversity Division	UNDP	2011-2016	237.25	38.231	100	36.03	(a) Policy,development of Best practice Invasive Alien Species (IAS) control (b) Identification of data gaps for IAS species and management control	(a) Validated policy, strategy and Action plan finalized and submitted to cabinet approval,Legal expert has recruited. (b)Report on requirement back ground of the proposed IAS act.,GIS course was initiated, 5 projects were initiated for baseline assessment, Risk assessment work shop was held to finalise IAS national species list, Started in 9 provinces to develop IAS Provincial profile & action plan, start consultancy work for preparing basic database structure.	

Ministry of Mahaweli Development and Environment

Progress of Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Annual Target	Achievement up to December 2015	
4	Strengthening of the laboratory of Central Environment Authority	CEA Laboratory, Laboratories of Sabaragamuwa, Southern, Uva, Northern, North Central, North West Provinces, Gampaha District Laboratory	Central Environmental Authority (CEA)	GOSL	2012-2016	210.00	39.78	30	30	(a) Procurement of Laboratory Equipment for 9 Provincial laboratories and One district Laboratory (b) Procurement of Consumable other apparatus for newly established laboratories (c) Strengthening of the Infrastructure and office Equipment's for Provincial Laboratories (d) Water quality monitoring in Dadugam Oya, Ma Oya and Benthota Ganga	(a) All laboratory equipments were distributed to the Provincial laboratories and all the equipment were installed as of 30th of September except Ratnapura, Killinochchi and Gampaha District laboratories. (b) As of September, The equipments were purchased of around Rs.2mn on Air Quality and around Rs.15 mn on water quality equipments. (c)Following procurement was finalized 05 Nos Exhaust Fans provincial offices for Rs 38900 (except VAT) 03 Nos of swarn neak laboratory taps Rs 48,000.00 and One refrigerator for Central Laboratory For Rs 90635.00 and two nos of AC machnie for Southern Provincial laboratory Rs 194009.00. (d) 24 Samples were collected from Dadugam Oya, 32 Samples were collected from Ma Oya and 24 Samples were collected from Benthota Ganga and each samples were analyzed for 14 parameters.	

Ministry of Mahaweli Development and Environment

Progress of Projects as at 31st December 2015

No.	Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Physical Progress (Rs.Mn)		Remarks
							Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Annual Target	Achievement up to December 2015	
5	Mainstreaming Agro biodiversity Conservation & use in Sri Lanka agro-ecosystems for livelihoods & adaptation to climate change	Pilot Site - Milleniya, Udukubura, Galgamuwa	Bio Diversity Division	UNEP	2012-2017	188.56	5.395	28	10.3	Start initial workshop Baseline survey Identify the 3 pilot sites	Gap analysis of selected policies and strategies is done. Analysis of appropriateness for mainstreaming and promotion agro biodiversity is done. National policy guidelines, recommendations and actions are developed. Past and existing programmes are analyzed, Established CBOs , Trainind programs	
6	Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)	Kelani River Base	Central Environmental Authority(CEA)	JICA	2015-2017	115.00	0	31.5	21.38	(a) Initiate the Classification of Kelani River on water quality (b) Initiate the first phase of Polution Source Inventory(PSI)	(a) Classification of Kelani River has been initiated and on going. (b) Data flow of PSI has been prepared and handed over to the JICA experts to develop the PSI.	
7	Mainstreaming biodiversity Conservation & sustainable use for improved Human Nutrition & wellbeing	Pilot Site - Ruwanwella , Udukubura, Galgamuwa	Bio Diversity Division	UNEP	2012-2017	107.64	8.902	31	6.11	Start basic works of the following activities ** Identify best practices and Open a "Hela Bojun Hala"	Established 9th Hela bojun hala, field visit to Kandy site with foreign delegation. Established a nutrition garden. Held national steering committee meeting	

Ministry of Mahaweli Development and Environment

Progress of Annual Programmes (Below Rs.50 Mn.) as of 31.12.2015

No.	Name of the Projects/ Programme	Project/ Programme Activities	Project Location	Expected Outputs	Current Year		Physical Progress			Remarks
					Allocation (Rs. Mn)	Exp. as at 31.12.2015 (Rs. Mn)	Unit of Measurement	Targets	Achievement	
1	Sustainable Management of Bio Diversity and Natural Resources	Natural Resources Management Activities	All Island	Managed Natural resources	21.00	19.21	%	100%	82%	
2	Formulation, Review and Gap Analysis of Environment Policies	*Implementation of National Policy on Traditional Knowledge of Sustainable Livelihoods	All Island	Implemented National Policy	3.00	1.98	%	100%	70%	
3	Adaptation and Mitigation of Climate Change Impact	Implementation of Climate Change Adaptation Options and Mitigation Measures in the Country.	All Island	Implemented Climate Change Adaptation options.	2.00	0.82	%	100%	70%	
4	Commemoration of Major Environment Event	Commemoration of Environmental Events related to Environment	All Island	Commemorated events	5.00	4.72	%	100%	100%	
5	Education and Awareness creation on Environment	Conduct Awareness workshops, Programmes on Environment	All Island	Awared people on Environment	2.00	1.94	%	100%	75%	
6	Environment Protection and Conservation	Implementation of Vehicle emission test programme and Indoor Air Quality Management in Sri Lanka	All Island	Protected Environment	20.00	14.51	%	100%	75%	

Ministry of Mahaweli Development and Environment

Progress of Annual Programmes (Below Rs.50 Mn.) as of 31.12.2015

No.	Name of the Projects/ Programme	Project/ Programme Activities	Project Location	Expected Outputs	Current Year		Physical Progress			Remarks
					Allocation (Rs. Mn)	Exp. as at 31.12.2015 (Rs. Mn)	Unit of Measurement	Targets	Achievement	
7	Implementation of Montreal Protocol	Conduct Awareness workshops, Programmes	All Island	Awared Govt. Officials and stake holders	15.50	12.90	No's	*6 Awareness workshops for education Directors, Teachers *Awareness workshop for Govt. Officials *Awareness workshop for Industrial Sector Technical Staff	* Completed *Completed * Completed	
8	Skills Sector Development Program	Train Students, Establish New Training Centres, Conduct Technical Workshops on Gem and Jewelery	All Island	Awared stakeholders and students	20.00	3.00	No's	*Train 190 students *Establishing 03 new training Centers *Conduct 02 technical workshops *Conduct 02 awareness programmes	* Trained 85 students *Conducted 02 technical workshops *Conducted 04 awareness programmes	

Ministry of Mahaweli Development and Environment

Progress of Projects Below Rs. 50 Mn as at 31st December 2015

No.	Name	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn	Financial Progress (Rs. Mn.)			Progress	Remarks
						Expenditure as at 31.12.2014	Allocation (Rs Mn) 2015	Expenditure (Jan to December 2015)	Achievement up to December 2015	
1	Preparation of the National Biodiversity Strategic Plan to Support the implementation of Convention on the Biological Diversity	M/ Environment	GOSL/ UNDP	2013-2015	22	3.42	10.23	6.81	100%	
2	National Implementation Plan for the Staholm-Convention for Persistent Organic Polution	M/ Environment	UNDP	2014-2015	22.23	0.89	5	2.31	85%	
3	Management of Introduction of Invasive Allien Speciesin tiSri Lankan Waters through Ship's Ballast Water	M/ Environment	GOSL	2013-2015	19	4.46	3	3	100%	
4	Establishment of Green Fishery Harbour Project	M/ Environment	GOSL	2014-2016	30.4	7.36	10			Procurement Issues

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation (Rs. Mn.)	Expenditure (Rs. Mn.)	Physical Progress			Remarks
							Unit of Measurement	Annual Target	Achievements	
1	Gampaha Botanic Gardens Development Project	Renovation of Buildings and Structures (arches, quarters, plant house, shade house, baots, Boat yard, pond, wall, summer hut)	Gampaha	Garden beautification through renovated and well maintained buildings and structures at garden	28.9	28.05	No's	*Complete renovation activities of wallsummer hut *Complete other buildings and structures	-Renovated boat yard and purchased new boats -Completed renovation of wall & summer hut -Other renovation activities were Completed	
		Construction of Buildings (1 Quarters, Toilet complex, welfare canteen, summer hut, glass house)	Gampaha	Enhanced visitors and working facilities through establishing required structures				-Completion of work of welfare canteen, summer hut and glass house -Complete establishing a toilet complex -10% of activities completing in establishing 1 new quarters	-Completed construction of welfare canteen and summer hut -Work is in progress for establishing toilet complex -Awarded tender for construction new quarters	
			Gampaha	Protected lands around the Oya by rehabilitating the bank of the Oya				Rehabilitate 125 m of the bank of the Attanagalu Oya	Awarded the tender to SLLR&DC	
		Purchase computers and other equipments	Gampaha	Enhanced efficiency and effectiveness of the staff				Purchasing a Laptop, computer and printer	Purchased a computer and other equipment	
		Development of floriculture in the area	Gampaha	Capacity building of growers				Purchase shade nets and distribute among growers	Purchased shade net rolls and distributed among growers	

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation (Rs. Mn.)	Expenditure (Rs. Mn.)	Physical Progress			Remarks
							Unit of Measurement	Annual Target	Achievements	
2	Ganewaththa Medical Plant Development Program	Continuation of construction of an auditorium which was initiated in 2014	Ganewatta	An auditorium with facilities to conduct training programmes and popularize the garden among public	12.5	12.30	%	Carry out 2nd phase of the project as establishing the 1 st floor of the building	75% of activities were completed in 2014 (ground floor of 2 story building). Initiated activities of 2nd phase	
		Purchasing furniture, equipment, machineries & other materials		Improved efficiency of the staff				-Purchasing of all the items	- Purchased a computer and other items	
		Plant labeling and land development activities		Enhanced knowledge of the visitors by displaying plant labels and enhanced beauty of the garden				Plant labeling and land development activities	-59 labels were completed - Carried out land development activities	
3	Floriculture Development Programme	Renovation of community pot house	Peradeniya	Renovated community pot house			%	Renovation of community pot house	completed	
		Repairing roof of the Orchid house		Renovated roof of the Orchid house			%	Repairing roof of the Orchid house	completed	
		Renovation of auditorium at floriculture office		Renovated auditorium			%	Renovation of auditorium at floriculture office	Completed	
		Completion of construction of Hakgala plant house		Plant house			%	Completion of construction of Hakgala plant house	Completed	

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation (Rs. Mn.)	Expenditure (Rs. Mn.)	Physical Progress			Remarks
							Unit of Measurement	Annual Target	Achievements	
		Renovation of roof of the floriculture office		Renovated roof	30	29.95	%	Renovation of roof of the floriculture office	Completed	
		Renovation of tissueculture lab		renovated lab			%	Renovation of tissueculture lab	Completed	
		Purchase chemicals, equipments, propagation materials, planting materials		purchased items			No's	Purchase equipments	Completed purchasing	
		Facilitate conducting plant exhibitions, workshops and visit growers nurseries to provide on site advices		Well maintained and disease free nurseries and enhancing income of the growers			No's	Conduct 50 exhibitions, 6 workshops and 500 nursery visits	-Conducted 169 exhibitions, 8 workshops and 1,345 nursery visits	
		Printing of Books and Magazines		Books and magazines available for sale and reference			No's	Printing of newsletters, booklets on floriculture and other informational materials	Completed printing of booklet	
4	Development of Wet Zone Botanic Gardens, Avissawella	Renovation of building at newly acquired area as quarters	Avissawella	Renovated 2 buildings			%	Renovation of building at newly acquired area as quarters	Partly completed (10%)	
		Set up containers for use as field office and stores		Set up 2 container as field office and stores			%	Set up 2 containers for use as field office and stores	completed	
		Development of roads in newly acquired area		Developed 300m of roads by interlocking			%	Developed 300m of roads by interlocking	Purchased interlocks	
		Construction of View Point		A constructed view point			%	A constructed view point	Completed 90% of activities	

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation (Rs. Mn.)	Expenditure (Rs. Mn.)	Physical Progress			Remarks
							Unit of Measurement	Annual Target	Achievements	
		Establishment of sign boards around the garden		Fixed sign boards	56.5	52.3	%	Fixed sign boards	Completed	
		Water supply system to rose Garden		Established water supply			%	Established water supply	work completed	
		Establishment of toilet complex at upper area		Established toilet complex			%	Established toilet complex	Completed	
		Painting and renovation of office building and entrance building		Renovated entrance building			%	Renovated entrance building	Completed	
		Establishment of fence around the rose garden		Established fence			%	Establish fence	Completed	
5	Marketing and promotion of Floriculture	Purchasing shade nets for distributing among growers	island wide	Distributed shade nets among growers	5	4.8	m	Purchase of shade nets	Completed	
		Maintenance of Narahempita suwahas mal plant sales centre and flower shop	Narahempita	Maintained flower and plant sales centre			%	Maintained flower and plant sales centre	Completed	
6	Meegalawa Development Programmes	Renovation of building (No. 05) as quarters	Meegalawa	Renovated Building No.05	7	7	%	Renovated Building No.05	Initiated work by NWPE Dept.	
		Renovated building (No. 04) - stage II		Renovated Building No.04			%	Renovated Building No.04	Completed 605 work by NWPE Dept.	
		Planting programme and other overheads		Planting			%	Carry out painting work	Work is on going	

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation (Rs. Mn.)	Expenditure (Rs. Mn.)	Physical Progress			Remarks
							Unit of Measurement	Annual Target	Achievements	
7	Establishment of new botanic gardens in North	Land acquiring and demarcation	North province	Acquired land	3	0	%	Searching and acquire the land	No suitable land found/identified	
8	Floriculture Development exhibition activities	Purchasing canopy huts for facilitating exhibition activities	Island wide	Purchased 300 canopy huts	5	4.97	No's	Purchased 300 canopy huts	Completed	

Establishment of Pinnawala New Zoo

Funding Agency	: Government of Sri Lanka
Total Estimated cost	: Rs. 2,200 Mn
Cumulative Financial Progress (as at Dec. 2014)	: Rs. 856.26 Mn
Allocation 2015	: Rs231Mn
Expenditure Jan –Dec 2015	: Rs. 129.46 Mn
Duration of the Project	: 2008- 2020
Project Area	: Pinnawala
Implementing Agency	: Department of National Zoological Gardens



Leopard Enclosure

The objectives of this programme are to develop a conservation center based on the “**Open Range Zoo Concept**” to save endemic and endangered species in Sri Lanka; provide free living spaces for animals; attract the foreign visitors; provide better observation opportunities for visitors and operate a center of education and research.

Project Indicator Out Put	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Target (%)			Cumulative Progress in 2015 (%)		
			2014	2015	2016	As at January	As at June	As at December
Absorption Area, Car Park, Ticketing counters	Inadequate space and infrastructure for Pinnawala Zoo and requirement of education and research facilities.	%	100%			100%		
Bear enclosure				70%	100%	-	-	70%
Crocodile Park				80%	100%	-	-	80%
Rest Area (Landscaping and beautification, Toilet Block For Visitors)			Postpone this Project to 2016					
Building Construction i.Detail facility Building, ii.Nutrition facility, Building iii.Public Restaurant (100% complete up to end 2013)						100%		Completed
Water Tank & Sump with Storm Water system (100% complete up to end 2013)						100%		Completed
Potable Water System						100%		Completed

Project Indicator Out Put	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Target (%)			Cumulative Progress in 2015 (%)		
			2014	2015	2016	As at January	As at June	As at December
Pump House	Inadequate space and infrastructure for Pinnawala Zoo and requirement of education and research facilities.	%				100%		Completed
Construction of access and service roads						100%		Completed
Electrical distribution system						100%		Completed
Leopard Enclosure						100%		Completed
Deer Enclosure						100%		Completed

Safari Park at Hambanthota

Funding Agency	: Government of Sri Lanka
Total Estimated cost	: Rs 2600 million
Cumulative Financial	: Rs. 1151.171 Mn.
Progress (31st Dec 2014)	
Allocation 2015	: Rs.552 Mn.
Expenditure (Jan –Dec2015)	: Rs. 486.5 Mn.
Duration of the Project	: 2008 - 2016
Project Area	:Hambanthota
Implementing Agency	: Department of National Zoological Gardens



Lion Den

The objectives of this projects are to provide sufficient space and facilities to excess animals at the National Zoological Gardens, initiate conservation breeding programs, conduct animal exchange programmes with other reputed international institutes, establish an Institute for education and research of endangered species set up an area for public recreation and promote eco-tourism.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at December	As at December (Anticipated)
Road Network in Operation Zone	Identified requirement to provide safari experience to foreign and local while opening a new avenue to promote ecotourism and conservation of animals	Percentage of construction	15	80	100	15	97% Completed	80
Jungle Clearing in Asian Zone			10	100	-	10	100% Completed	Completed
4 Souvenir Shop			-	75	100	-	100% Completed	Completed
Muster Room			-	100	-	-		
Dormitory Building			-	75	100	-		
Built up Structures & Hard Landscaping in Lion Zone			-	100	-	-	100% Completed	Completed
i. Asian Zone with Bengal Tiger Enclosure ii. Construction of gravel road and animal holding area iii. Bengal Tiger Enclosure			-	80	100	-	i. Design Stage ii. 100% Completed iii. Design stage	80

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at December	As at December (Anticipated)
Mini Zoo/ Leisure Area			-	75	100	-	Designs completed	75
Entrance Building	Identified requirement to provide safari experience to foreign and local while opening a new avenue to promote ecotourism and conservation of animals	Percentage of construction	-	100	-	-	100% Completed	Completed
Electricity Distribution System				100	-	-	94% Completed	100
Landscaping in Entrance Area			-	100	-	-	97% Completed	100
Car Park (Stage-1)			-	65	100	-	100% Completed	65
Sri Lankan Zone			-	25	100	-	Scheduled to be started in 4 th Quarter	25
Outer boundary wall (stage-2)			99	100		99	100% Completed	100
Animal hospital – Stage II			90	100	-	90	100% Completed	100
Water supply:- i. Water treatment plant ii. Three control rooms, 225 m ³ ground reservoir & installation of two pumps. iii. Electricity supply			i. 90 ii. 60 iii. 30	 100	 - - -	i. 90 ii. 60 iii. 30	i. 93% Completed ii. 100% Completed iii. 30% Completed	100 Will be completed Electricity supply will be completed at the final stage of the project
Food Preparation Building			90	100	-	90	100% Completed	100
African Zone:- Animal holding Areas			95	100	-	95	100% Completed	100
Jungle clearing in Mini Zoo			75	100	-	75	75% Completed	100

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at December	As at December (Anticipated)
Visitor facilities: i. Toilet blocks-I ii. Toilet blocks-II iii. Bus stop	Identified requirement to provide safari experience to foreign and local while opening a new avenue to promote ecotourism and conservation of animals		i. 85 ii. 70 iii. 98	100	-	i. 85 ii. 70 iii. 98	100% Completed	100
Employee facilities -: 04 Quarters for Employee			70	100	-	70	100% Completed	100
Lion Zone -: i. Safari Road ii. 2 Gate Keeper's Rooms iii. Entrance & Exit Gates iv. Inner wall		Percentage of construction	i. 90 ii. 72 iii. 65 iv. 75	100	-	i. 90 ii. 72 iii. 65 iv. 75	i,ii,iii constructions 100% Completed 100% Completed	100 Will be completed

Dehiwala Zoo Improvement Project

Funding Agency	: Government of Sri Lanka
Total Estimated cost	: Rs1000 million
Cumulative Financial	: Rs 360.36Mn
Progress (as at Dec. 2014)	
Allocation 2015	: Rs 220Mn
Expenditure Jan –Dec 2015	: Rs 120.287Mn
Duration of the Project	: 2010- 2017
Project Area	: Dehiwala Zoo
Implementing Agency	: Department of National Zoological Gardens



Pony Riding Area

The main aim of this project is to improve the existing situations in the Dehiwala Zoo to apply modern standards, replace the gaps of animal conservation and welfare to reach Department vision to be the one of the best Zoos in the world.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Target (%)			Cumulative Progress in 2015 (%)		
			2014	2015	2016	As at January	As at June	As at December
3 unit -Staff Quarters		nos.	75	100		75	100	100
Road No.05		Length m	95	100		95	100	100
Pony riding area		Sq. m	80	100		80	100	100
Collapsed Wall at water quarry		Length m	100			100		
Road No.06		Length m	-	100			80	100
Renovations to the Incinerator		nos. of incinerator	-	65	100		48	65
Bengal Tiger Enclosure & small Cat Area		6 animal enclosures	-	80	100	-	20	80
Duck Cage, Service Road, Staff Car Park & Toilet Block		01 duck cage, 01 car park, 01 toilet block	-	75	100	-	-	75
Renovations to the Aquarium		Renovated Aquarium	-	35	100	-	-	35
Monkey Cages		3 cages	-	50	100	-	-	20

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Target (%)			Cumulative Progress in 2015 (%)		
			2014	2015	2016	As at January	As at June	As at December
Bird Aviary (Exotic)		01 bird aviary	-	50	100	-	-	50
Renovations to the Reptilian		Renovated reptilian	-	40	100	-	-	40

Ministry of Sustainable Development and Wildlife
Department of National Zoological Gardens
Progress of Annual Programmes as of 31.12.2015

No.	Name	Activities	Location	Expected out put	Allocation (Rs Mn)	Expenditure (Rs Mn)	Physical Progress			Remarks
							Unit measurement	Annual Target	Achievement Nos./ % as at 31.12.2015	
1	Pinnewala Elephant Orphanage		Kegalle		67	35.17				
		Elephant enclosure for musth elephants		Complete a test run.				Complete a behavioral test run.	Completed.	
		Construction of boundary wall near the office		Complete the boudary wall			No.s	Complete the boudary wall	51%	Due to environmental condition couldn't complete.
		Construction of retaining wall and renovation of welfare canteen premises		Complete the retaining wall.				100%	100%	completed
		Renovation of Internal Road System		Renovation of 5 Km Internal Road System			km	100%	100%	completed
		Renovation of Tank		Renovation of 01 Tank			No.s	100%	100%	completed
		Construction of veterinary quarters complex		Construction of 02 veterinary quarters			No.s	100%		Problem with the land ownership.
		Construction of elephant shad shelter at elephant Quarantine center at Narambadda		Animal welfare			No.s	100%	100%	completed

Ministry of Sustainable Development and Wild Life
Department of National Zoological Gardens
Progress of Annual Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015		Overall Physical progress	Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Annual Target	Achievement up to December 2015		
1	Improvement of Dehiwala Zoo	Colombo	DNZG		From 2010/10/15 To 2018/12/31 (Expected end Date)	1000 (Approximately)				10%	5%	42%	
				GOSL Fund			229.98	120	102.015				
				Zoo Development Fund			146.91	100	18.272				
Total							376.89	220	120.287				

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015		Overall Physical progress	Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Annual Target	Achievement up to December 2015		
2	Pinnawala Zoo	Kegalle	DNZG		From 2008/06/25 - To 2020/12/31 (Expected end Date)	2200 (Approximately)				8%	2%	15%	
				GOSL Fund			487.63	100	81.909				
				Zoo Development Fund			374.89	140	61.603				
Total							862.52	240	143.512				

Ministry of Sustainable Development and Wild Life
Department of National Zoological Gardens
Progress of Annual Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015		Overall Physical progress	Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Annual Target	Achievement up to December 2015		
3	Safari Park at Ridiyagama	Hambantota	DNZG		From 2008/12/20 To 2018/12/31 (Expected end Date)	2600 (Approximately)				12%	10%	70%	
				GOSL Fund			543.08	332	331.99				
				Zoo Development Fund			676.43	220	154.693				
Total							1219.51	552	486.683				

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as of 31.12.2015

Department of Wildlife Conservation

No.	Name of the Projects/ Programme	Project/ Programme Activities	Project Location	Expected Outputs	Current Year Progress		Physical Progress			Remarks
					Allocations (Rs. Mn)	Exp. As at 31.12.2015 (Rs. Mn)	Unite of Measurement	Targets	Achievement	
1	Construction of Electric Fences	Purchasing of elctric fence equipments	All wildlife Protected areas	446Km length of electric fence	300.00	246.15	Kilo Meters	Purchasing of electric fences equipments for 313.5Km length of new EF in 2015 &	313.5Km length of electric fence equipments were purchased.	
		Jungle cleaning						446Km length of commitments in 2014	216km legth electric Fence was completed and 120 km of length EF is on-going (2014 commitment). 110km length electric fence was stoped constructing because of land matter.	
		Construction of fence								
		Energizer Huts					Nos. of huts	20 nos of completed		
2	Habitat Enrichments for Wildlife	Rehabilitation of Tanks	All wildlife Protected areas	Rehabilitation of 48 tanks in 2015	200.00	141.91	tanks	Commitments 9 nos of tanks in 2014 & 39 nos. tanks to be constructed in 2015.	22 nos. of tanks were completed in Udawalawa NP. Horowpothana, Yala N.P. and Bundala N.P. 20 nos. of tanks were on-going. 06 nos of tanks were estimated.	
		Development of Grasslands		5arc. Of grassland development			arc	5arc. Of grassland development	5arc. completed.	
		Re-establishment of fire belts		60km fire belt			Km	Maintanace of 60km fire belt	60km fire belt completed	
		Removal of under growth		400ha. hydensity lantana removal			hec.	400ha. hydensity lantana removal	335 ha. Completed and 65ha. Ongoing	
3	Establishment of the Road network of Protected areas	causeways	All wildlife Protected areas	27 nos. of causeways	30.00	14.54	nos.	27 nos. of causeways	27 nos. of causeways were completed	
		Roads		135 Km length of road			Km	135 Km length of road	93.1km length of roads were completed and 41.9km length on-going	

Ministry of Sustainable Development and Wildlife

Progress of Annual Programmes as of 31.12.2015

Department of Wildlife Conservation

Department of Wildlife Conservation										
No.	Name of the Projects/ Programme	Project/ Programme Activities	Project Location	Expected Outputs	Current Year Progress		Physical Progress			Remarks
					Allocations (Rs. Mn)	Exp. As at 31.12.2015 (Rs. Mn)	Unite of Measurement	Targets	Achievement	
4	Surveying and Demarcation of Wildlife protected areas	Surveying and demacation	All wildlife Protected areas	Demarcation of 250Km length of boundries	30.00	21.01	Hec./ arc.	Demarcation of 250Km length of boundries	134 km length completed and 116 length on-going	
		Fixing sign boards		erection of 311 nos. of sign boards			Nos. of sign board	erection of 311 nos. of sign boards	01. 48 nos. completed in Southern Wildlife region	
	02. 15 nos. completed inUva Wildlife region									
	03. 14 nos. completed in Giant's Tanka Sanctuary									
	04. 10 nos. completed in Somawathiya N.P.									
	05. 46 nos. completed in N. Western Wildlife region									
	06. 25 nos. of completed inKilinochchi region									
	07. 82 nos. of completed Eastern region									
	08. 53 nos. of completed Anuradhapura region									
	09. 18 nos. of completed other Wildlife region									
	Gazette notification for Chundikulam N.P., Delf N.P, Madu road NP, & Adam's Marine NP			nos. of copies	400 copies were printed					
					560.00	423.61				

ECONOMIC INFRASTRUCTURE

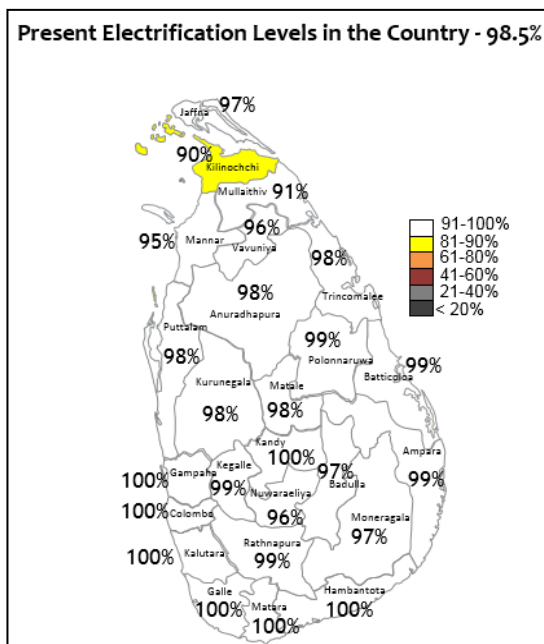
Power and Energy Sector

Preamble

Introduction

The goals of the energy sector are to facilitate for accelerating the economic growth of the country, reduce regional disparities and ensure adequate energy supply to fulfill the medium term and long term energy requirement of the country. To achieve this development goal, it aims to provide 100 percent uninterrupted energy accessibility, to increase generation capacity to 6,400MW by 2025, to increase non conventional renewable energy source up to 20% by 2020 and to reduce technical and commercial losses of the transmission and network to 10% by 2020

In order to achieving the above objectives and targets, eleven projects have been implemented under the areas of power generation, transmission and distribution. In 2015, the Government has allocated Rs. 22,465Million in the Power and Energy Sector with the aim of fully electrifying the country by 33% of the allocated finance (Rs. 22,465Million) has been utilized and remarkable performance was as reported follows.

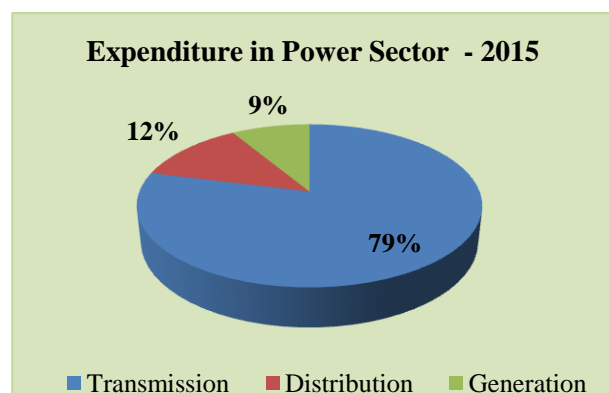


Power generation targets (3739) have been exceeded by generating 3932 MW power (105%)

601Km transmission line of 220 kV and 2,310 Km transmission line of 132 kV have been completed by December 2015 under the transmission project.

Out of target 100 percent, 98.5 percent have been electrified of the country through proper distribution lines. 337 new schemes and 6,361 new extensions have been completed by end of the December 2015.

Accordingly, 224,094 of power supply connections have been established throughout the country against the target of 150,000 by end of December 2015.



Water Supply and Sanitation Sector

Access to safe drinking water and proper sanitation facilities are basic needs of every human being. Sri Lanka has almost achieved the Millennium Development Goals, reaching 85% of safe drinking water coverage and 86% of adequate sanitation facilities. At present, the pipe borne water supply is 45% while piped sewer coverage is 2%. The Government is striving ahead to increase the pipe borne water supply into 60% and piped sewerage cover up to 7% by the year 2020. Specially, providing safe drinking water to people in the areas affected by the Chronic Kidney Disease has become a priority. Meanwhile, reduction of non revenue water supply which is 27.5% at present expected to bring down up to 26% by 2016.

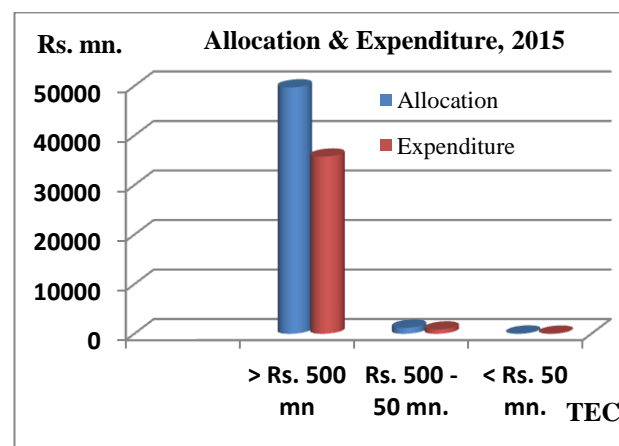
In 2015, Government has made Rs.49.72 billion investment on 42 large scale and 38 small and medium scale water supply projects with intention to increase safe drinking water and 06 large scale sewerage projects to ensure sanitation facilities. Seventy two percent (72%) of invested money has been utilized as at end of the year. As a result, cumulative water supply connections and cumulative sewerage connections have been increased up to 1,924,973 and 16,721 respectively.

Physical progress of projects by end of December 2015

TEC Rs. Mn.	Total Projects	Below 25%	25- 50%	50- 75 %	Over 75 %
>500	48	5	10	9	24
500 -50	35	2	2	6	25
< 50	03		1		2
Total	86	7	13	15	51

At the end of 2015, 51 projects (59%) are showing more than 75% physical progress while 03 projects were completed and 08 projects are nearing completion. However, most of the projects have shown implementation delays due to various issues in project commencement, procurement, land acquisition, poor performance of contractors, issues in cash flows etc.

As per the new financing strategy, the regular practice of providing financial resources through the National Budget estimation has been given up by the Treasury and funds were made available through Treasury Bonds and local banks in 2015.



Financial progress of projects by end of December 2015

TEC value Rs. Mn.	Below 25%	25- 50%	50-75 %	Over 75 %
> 500	10	12	7	19
500 -50	8	3	4	20
< 50		1	1	1
Total	18	16	12	40

Forty seven percent of projects (40 projects) implemented during the year reported above 75% financial progress at the end of 2015.

Transport Sector

With the aim of providing efficient, comfortable and safe passenger transport service to the public, by upgrading all related facilities, the Government has implemented 122 projects and programmes throughout the country in year 2015. Accordingly, Rs. 235 billion has been invested in the areas of Road, Transport, Aviation, and Ports sub sectors.

Road and Highways

In 2015, approximately Rs. 172,779 million has been allocated in 47 road projects and 08 programmes aiming to develop 2,214 km of roads including 1,506 km of national highways, 241 km provincial roads and 467 km of rural roads. The sector has reported 76% physical progress by widening and improving 1,697 kilometers of roads. Financial progress by end December 2015 is 85%. This end-year progress includes the construction of highways under the 54 local banks financing projects which have been completed 419 km out of the targeted 475 km.

Chart: 1.1

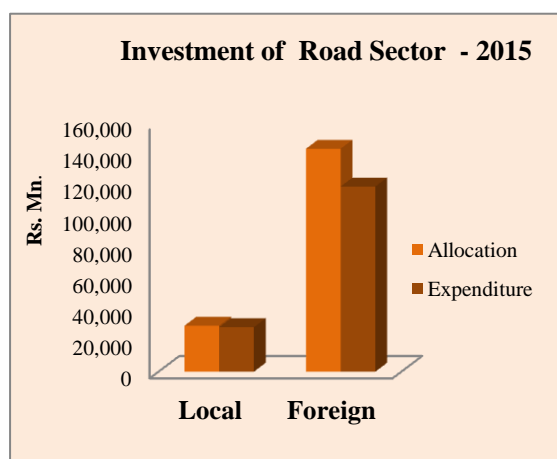
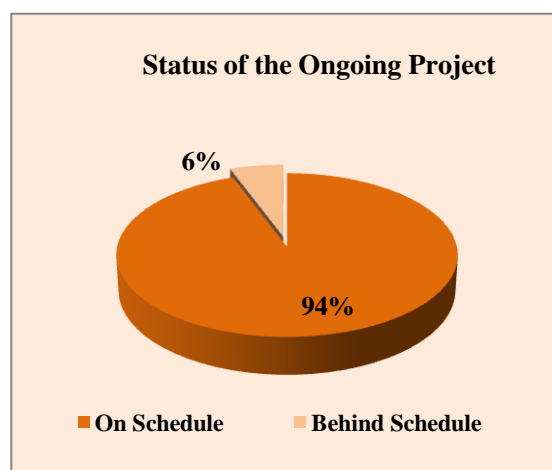


Chart: 1.2



In addition, three new expressway projects to construct i.e.: Central, Ruwanpura and Extension to the Southern Expressway have also been commenced in 2015. Further, steps have been taken to expedite the land acquisition process of the expressways, as early preparation for project scheduled to be commenced in 2016. During the first six month of the year 2015, road sector development projects have been delayed with the instruction of new project reviewing strategy.

In addition, construction of 51 bridges, reconstruction of 14 minor bridges and 57 rural bridges which have been carried out during last two years were able to complete by the end of this year. Summary of the road sector projects implemented throughout the country, their performance and the fund utilization up to fourth quarter of year 2015 are given in the table below:

Table: 1.1 Performances of the Roads and Highways Projects

Sector	No. of Projects	Unit	Target 2015	Progress by Dec.	Allocation (Rs. Mn)	Expenditure (Rs. Mn)	Fund utilization (%)
Roads	34	km	1,506	1,096	142,394	123,810	86
Provincial Roads	05	km	241	144.5	7,007	3,684	53
Bridges	08	No.	51	49	13,545	7,862	58
Minor & Rural Bridges	02	No.	168	71	772	772	100
Widening and Improvement	01	km	822	446	10,968	10,830	99
Rural Roads (Maganeguma)	01	km	467	457	5,000	4,418	88

Transport

Transport sector consists of 17 large scale projects which the TEC amount is over Rs. 500 million, financed from both foreign and local resources. For these projects, Rs. 59,395 million has been allocated and 64 percent of the allocation has been spent by end of the year 2015. In addition, there are 19 projects which the TEC is between Rs. 500 - 50 million. The total annual allocation for these medium scale projects is Rs. 2,135 million and average fund utilization of these projects is 90 percent end of this year.

With regard to improve the passenger transport facilities in the country, 31 projects which the TEC is below Rs. 50 million have being implemented during 2015. The total annual allocation of these projects is Rs. 484 million and average fund utilization is 73 percent in year 2015. Those projects help to improve railway station facilities by renovating railway station buildings. In addition, 1,285 new buses have been procured and 939 buses have been repaired. The progress of the activities come under these projects have been recorded in following manner.

Table: 1.2 Performances of the Transport Projects

Table 2: Progress of Transport Sector Projects					
	Unit	Target 2015	Actual progress	Allocation in 2015 Rs. mn	Fund utilization in 2015 Rs. mn
Construction of Railway Bridges	No	7	7	524	524
Purchased of Concrete Sleepers	No	40,000	40,104	216	216
Printing Smart Card Driving License	No	580,000	569,499	950	923
Maintenance of Station facilities	No	40	35	110	104
Small Buses for Remote Villages Arrears	No	85	85	253	253
Rehabilitation of wheel Machine	No	1	1	50	2.3
Improving Platform and Railway Stations	No	90	86	243	243
Reform of the Private Bus Industry	No	5	70%	120	117

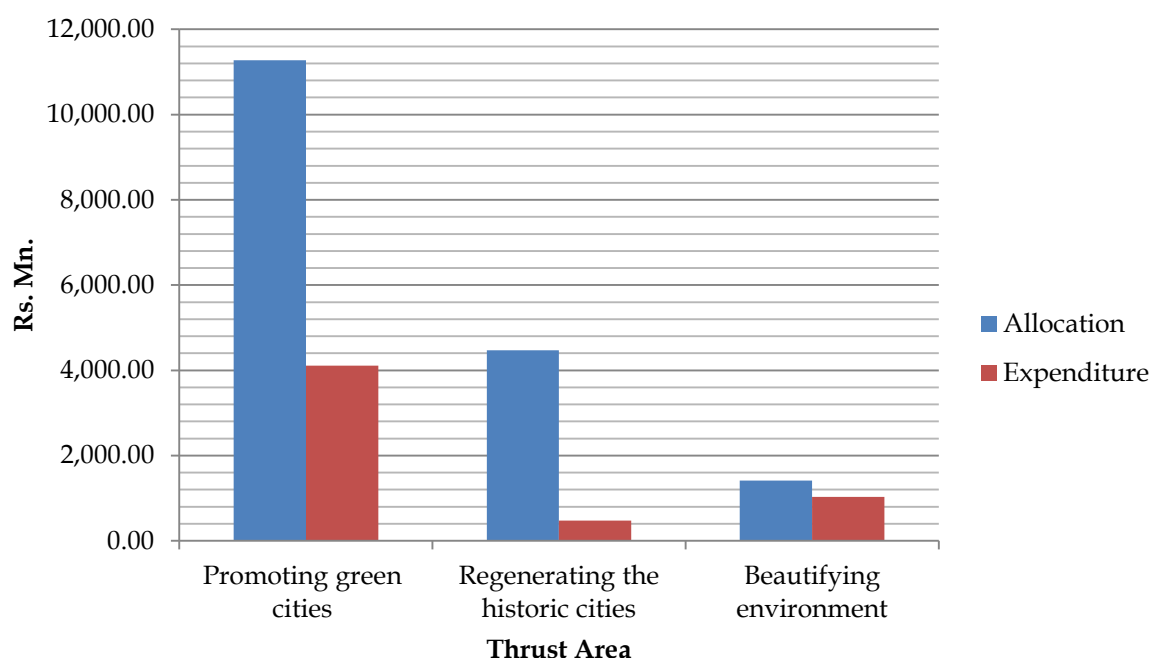
Urban Development Sector

Well planned urban development facilitates to create opportunities on a sustainable basis to improve the quality of life and better living environment for the people through creating modern cities, promoting urban rural connectivity and develop sacred areas. Having focused to transform Sri Lanka into a modern world class slum free economic hub under the urban renewal initiative, 39 projects are being implemented during the year 2015 with an investment of Rs. 17,156 million in the areas of regenerating the historic cities, beautifying the environment and promoting green cities. Three out of 39 projects are funded through foreign loans. The summary of the projects which are categorized in terms of the total estimated cost (TEC) and source of financing is given below.

Thrust area	Over Rs. 500 mn		Rs. 50 – 500 mn		Below Rs. 50 mn		Total	
	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local
Regenerating the historic cities	01	-	-	05	-	03	01	08
Beautifying environment	01	-	-	02	-	04	01	06
Promoting green cities	01	03	-	12	-	07	01	22
Total	03	03	-	19	-	14	03	36

Financial performance

Out of the above allocation, Rs. 5,616 mn has been spent for the above projects during the year 2015. The following illustration shows the expenditure against the allocation for urban development sector.



Physical Performance

The projects which achieved the progress up to 31.12.2015 in accordance with the percentage of performance are summarized below.

Percentage of progress	No. of Projects
Less than 25 %	19
Between 26% - 50%	09
Between 51% - 75%	02
Between 76% - 99%	05
100 % completed	04
	39

Hambantota Port Development Project Phase II

Funding Agency	: EXIM Bank of China
Total Cost	: Rs. 90,908 million
Cumulative Expenditure	: Rs. 71,199 million (As at 31 st Dec.2015)
Duration of the Project	: Nov. 2012 – Nov. 2015
Project Area	: Hambantota District
Executing Agency	: Ministry of Ports and Highways
Implementing Agency	: Sri Lanka Ports Authority



Construction of Hambantota Port

The objective of this project is to construct Hambantota Port Phase II. The major components of the project are construction of 07 berths, artificial island, harbor basin excavation up to -17m, deepening of entrance channel from -16m to -17m, cofferdam, roads, yards and handling facilities.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)				Cumulative Progress in 2015 (%)		
			2013	2014	2015	2016	As at January	As at June	As at December
Basin excavation (Soft Excavation)	Expansion of port operation facilities at Hambantota Port	%	50	20	30	-	94%	100% of soft excavation is completed	Completed
Basin excavation (Rock Excavation)	Do	%	50	45	5	-	93%	100% of rock excavation is Completed	Completed
Quay wall construct (cassion)	Do	%	50	35	15	-	88%	100% have been Completed	Completed
Quay wall construct (Breast wall)	Do	%	-	45	55	-	33%	75% Completed	100% have been Completed
Construction of public service Terminal	Do	%	30	25	45	-	55%	65% Completed	100% of Construction Completed

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)				Cumulative Progress in 2015 (%)		
			2013	2014	2015	2016	As at January	As at June	As at December
Construction of an artificial island	Do	%	30	30	40	-	68%	99% Completed	100% have been Completed
Construction of Access road	Do	%	25	25	40	10	50%	60% Completed	90% of construction Completed
Construction of road yards	Do	%	20	20	50	10	51%	68% Completed	90% have been achieved
Establishment of port handling equipments	Do	%	-	30	30	40	-	30% Completed	58% Completed
Construction of surface of yards road	Do	%	-	40	50	10	44%	55% Completed	85% Constructed

Batticaloa Domestic Airport Development Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 1407 million
Cumulative Expenditure	: Rs.466 million (Up to 31 st Dec. 2015)
Allocation 2015	: Rs. 800 million
Expenditure 2015	: Rs. 245 million
Duration of the Project	: Jan. 2013 – Dec. 2015
Project Area	: Batticaloa District
Executing Agenc	: Ministry of Aviation



Domestic Airport Development Project

The objective of this project is to provide easy travel for the tourists to attractive places in remote area of Northern and Eastern parts of the country.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Runaway Taxiway and Apron	Non availability of Domestic Air port	%	30	40	30	Construction of runway 30% has been completed.	Construction of runway 60% has been completed.	65% of construction work completed.
Terminal Building	Do	%	90	10	-	90% of the construction has been completed.	100% Completed	Construction of Terminal Building completed.

Belgium Railway Bridges Project

Funding Agency	: FORTS Bank of Belgium
Total Cost	: Rs.1305 million
Cumulative Expenditure	: Rs. 674 million (As at 31 st Dec. 2015)
Allocation 2015	: Rs.524.20 million
Expenditure 2015	: Rs. 524.18 million
Duration of the Project	: 2014 – 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Railways



Steel Railway Bridge

The project is aiming to provide an efficient and environment friendly transport mode for the region by importing and replacing 07 railway bridges at Dehiwala, Agulana, Wellawatta, Polgahawela, Narahenpita, Ganewatta, and Katugoda. Bridges will be fixed using GOSL funds.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets (%)		As at January	Cumulative Progress in 2015	
			2014	2015		As at June	As at December
Supply of 07 railway bridges	Poor condition of railway bridges	%	20	80	10% of supply work completed	90% of supplying railway bridges completed.	100% completed. 7 railway bridges have been received.

Restoration of signaling and telecommunication system for Northern Railway Line

Funding Agency	: The Government of India
Total Cost	: Rs. 12,050 million
Cumulative Expenditure	: Rs. 11,331.36 million (As at 31 st Dec. 2015)
Allocation 2015	: Rs. 5520.20 million
Expenditure 2015	: Rs. 3985.02 million
Duration of the Project	: 2011 August – January 2016
Project Area	: Northern Province
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Railways



Installation of signaling and telecommunication systems

Installation of signaling and telecommunication systems at two sections from Anuradhapura to Kankesanthurai (208km) on the Northern line and from Medawachchiya to Thalaimannar pier on the Talaimannar line (105km) covering 26 railway stations located in these two sections.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Station signaling (26 stations)	Installation of signaling system to 26 railway stations	No:	-	23	3	23 stations completed	26 Stations Signaling has been completed.	Installation of signaling has been completed
Telecommunication system includes the optical fiber communication system (310km)	252 km of destroyed signaling & telecommunication system and existing 61km of S & T improved	km	210	100	3	280 km of signaling & telecommunication system has been completed	310 km long signaling and telecommunication have been developed	313km long signaling and telecommunication system developed. 78 level crossings constructed 25 block sections completed

Matara - Kataragama Railway Extension Project (Phase 1 Matara-Beliatta)

Funding Agency	: EXIM Bank of China
Total Cost	: Rs.36, 166 million
Cumulative Expenditure	: Rs. 29,130 million (as at 31 st Dec. 2015)
Allocation 2015	: Rs.12,005 million
Expenditure 2015	: Rs. 5,321 million
Duration of the Project	: April 2013 – April 2016
Project Area	: Southern Province
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Railways



Excavation of the tunnel



Construction of railway Line

The objective of the project is to provide an efficient and environmentally friendly mode of transport and improve economic activities in the Southern Region. The output of the project is construction of 27 km single rail line from Matara to Beliatta including the construction of 13 Bridges, 02 Tunnels, 06 railway Stations and yards.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets (%)				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Construction of 13 Bridges	Non availability of railway line	%	20	30	40	10	22% completed	31% completed	52% construction work has been completed
Construction of 52 Culverts	do	Nos	-	35	13	4	30 completed	41 completed	48 culverts have been completed
Construction of Viaducts	do	%	20	60	20	-	10% completed	25% completed	40% of construction work has been completed
Construction of Tunnels	do	%	10	50	25	15	32% completed	56% completed	74% of excavation work has been completed

Printing of Driving License

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 950 million
Allocation 2015	: Rs. 950 million
Expenditure 2015	: Rs. 923 million
Duration of the Project	: 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Department of Motor Traffic



Printing of driving licenses

The objective of this project is to improve quality of the driving license using smart card technology to international standard.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)	Cumulative Progress in 2015		
			2015	As at January	As at June	As at December
Printing of Smart Card driving license	No Smart Card driving licenses	Nos.	100% Demand of the Driving license will be submitted	Identified the need of driving licenses for this year	341,699 of Driving licenses are printed	569,499 of Driving licenses are printed

Rehabilitation of the Permanent way

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 2,203.91 million
Allocation 2015	: Rs. 2,203.91 million
Expenditure 2015	: Rs. 2,203.91 million
Duration of the Project	: Jan. 2015 – Dec. 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Railways



Permanent way rehabilitation

The objective of this project is to provide efficient railway transportation with replacement of wooden sleepers, Concrete sleepers, Steel sleepers and Rails.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)	Cumulative Progress in 2015		
			2015	As at January	As at June	As at December
Rehabilitated the permanent way	Breakdown Wooden sleepers, Concrete sleepers, Steel sleepers and Rails.	%	100	Identified breakdown wooden sleepers, concrete sleepers, steel sleepers, rails.	Rehabilitation work of the permanent way 43% has been completed.	Rehabilitation work of the permanent way 100% completed. Wooden sleepers 17,105 fitted concrete sleepers 47,059 fitted Ballast Cube 9,424 laid Rails feet 155,615 fitted

Purchase of New Buses

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 2,658 million
Cumulative Expenditure	: Rs. 2348 million (as at 31 st Dec 2015)
Allocation 2015	: Rs. 1358 million
Expenditure 2015	: Rs. 1349 million
Duration of the Project	: 2014 - 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Transport Board



Purchase of new buses

The objective of this project is to purchase new buses to provide efficient passenger service throughout the country, while competing with the private sector.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target		Cumulative Progress in 2015		
			2014	2015	As at January	As at June	As at December
Purchased new CTB Buses	Insufficient nos. of buses	Nos.	1000	1200	Purchased of 1000 buses completed	Purchased of 2200 buses completed	All buses have been purchased.
Purchase of small buses	Insufficient small buses	Nos.	-	85	Identified shortage of buses in Districts	20% of the procurement work has been completed	85 nos of small buses have been purchased

Bus fleet Augmentation

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 1030 million
Allocation 2015	: Rs. 1030 million
Expenditure 2015	: Rs. 996 million
Duration of the Project	: Jan. 2015 – Dec. 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Transport Board



Repaired CTB buses

The objective of this project is to repair the broken CTB bus fleet to provide an efficient bus services to the society.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target	Cumulative Progress in 2015		
			2015	As at January	As at June	As at December
Repaired CTB bus engines	Broken CTB buses	Nos.	460	Identified buses to be repaired	201 Bus engines have been Repaired	500 Bus engines have been Repaired
Repaired CTB bus Giyer boxes	Poor condition of Giyer boxes	Nos.	150	Identified breakdown buses	90 Giyer boxes have been Repaired	173 Giyer boxes have been Repaired
Repaired CTB bus bodies	Broken bus bodies	Nos.	250	Identified buses to be repaired	91 Bus bodies have been Repaired	266 Bus bodies have been Repaired

Minor Repairs to Rolling Stock

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 520 million
Allocation - 2015	: Rs. 520 million
Expenditure 2015	: Rs. 486.69 million
Duration of the Project	: Jan. 2015 – Dec. 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Railways



Minor Repairs

The objective of this project is to provide efficient railway transportation by undertaking minor repairs of diesel multiple units, locomotives engines, carriages and wagons.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)	Cumulative Progress in 2015		
			2015	As at January	As at June	As at December
Repaired DMUs, Loco engines, Carriages, and Wagons	Often breakdown diesel multiple units, locos, carriages and wagons	%.	100	Minor repairs identified.	65% minor repairs have been completed.	94% minor repairs have been completed

Major Repairs to Rolling Stock

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 2,000 million
Allocation - 2015	: Rs. 2,000 million
Expenditure 2015	: Rs. 1998.58 million
Duration of the Project	: Jan. 2015 – Dec. 2015
Project Area	: All Island
Executing Agency	: Ministry of Transport
Implementing Agency	: Sri Lanka Railways



Major Repairs

The objective of this project is to provide efficient railway transportation by undertaking major repairs of diesel multiple units, locomotives engines, carriages and wagons.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target	Cumulative Progress in 2015		
			2015	As at January	As at June	As at December
Repairs DMUUs, Loco engines	Broken-down engines	Nos.	40	Identified breakdown engines.	26 repaired	32 of DMUUs, Loco engines repaired
Light repairs DMUUs, Loco engines	Malfunctioning engine Lights	Nos.	490	Identified not working engine Lights	225 repaired	479 of DMUUs, Loco engines Lights repaired
Repairs of Carriages	Broken-down Carriages	Nos.	240	Identified breakdown Carriages	98 repaired	195 of Carriages repaired
Light repairs of Carriages	Malfunctioning Carriages Lights	Nos.	60	Identified not worked Carriages Lights	22 repaired	55 of Lights of carriages repaired
Repairs of Boogie Wagon	Broken-down Boogie Wagon	Nos.	150	Identified breakdown Boogie Wagon	82 repaired	146 of Boogie Wagons repaired
Light repairs of Wagon	Malfunctioning Wagons Lights	Nos.	500	Identified not working Wagons Lights	236 repaired	470 Lights of Wagons repaired

Ministry of Internal Transport
Progress of Annual Programmes as at 31.12.2015

No	Name of the programme	Location	Expected output	Allocation Rs. Mn.	Expenditure Rs. Mn.	Physical Progress		
						Unit of Measurem ent	Target	Achievement Nos %
1	Concrete Sleeper production unit	All Island	40,000 concrete sleepers	215.52	215.52	Nos.	30,000 nos.	40,104 concrete sleepers purchased
2	Double Tracking Kaluthara to Payagala	Kalutara	02 km of double track	60.59	60.59	%	100	80% completed (lagoon filling completed. Earth work is in progress.)
3	Upgrading of Northern Railway line (Tandikulam- Omantai)	Tandikulam	04 km railway line	45.60	45.60	%	90	87% completed
4	Improving Railway Stations - Platform raising - Station buildings - Bangalows - SM quarters	All Island	Improved platforms and station buildings	242.50	242.50	Nos.	Improving all railway stations	Overall work 100% completed. 48 platforms and 30 station buildings have been renovated. 4 O/H bridges and 8 other building facilities completed.
5	Maintenance of Signaling & Telcom System	All Island	Efficient signaling system	100.00	98.92	%	100	80% signalling work has been completed.
6	Maintenance of Station facilities	All Island	Rehabilitated facility	110.00	104.40	%	100	95% of station facilities development completed. 3 bungalows and 3 toilets rehabilitated. 10 electrical connections, 19 water connections and 2 gate huts are rehabilitated and completed.
7	Re-engine & purchase of engine kits	All Island	8 engine kits	90.57	90.57	Nos. of engine kits	8	4 nos. engine kits were received (87% completed)
8	Procurement of Wheel Truing Machine for CME	Colombo	Wheel Truing Machine	140.25	140.25	nos.	1	The machine was supplied.
9	Signalling for New Ahungalla Station	Ahungalla	Signaling system	194.17	194.17	%	100	80% signalling work has been completed

Ministry of Internal Transport
Progress of Annual Programmes as at 31.12.2015

No	Name of the programme	Location	Expected output	Allocation Rs. Mn.	Expenditure Rs. Mn.	Physical Progress		
						Unit of Measurem ent	Target	Achievement Nos %
10	Construction of Weerahera building, Approach road & Driving testing lane	Weerahera	Rehabilitated Weerahera building	75.00	2.10	%	100	6% Survey design completed
11	Construction and rehabilitation of office units in jaffna, Trincomalee, Kalutara, Kegalle, Kandy	Jaffna Trincomalee Kalutara, Kegalle and Kandy	Rehabilitated five office units	60.00	30.26	%	100	50% of construction work has been completed in each District office
12	Rehabilitation of Carriages	All Island	Rehabilitated four Carriages	60.46	60.46	Nos.	4	100% rehabilitation work completed. 16 carriages released
13	Replacement of Existing Telecommunication System & PA System By SLR	All Island	Improved telecommunication system	1.29	1.19	%	100	92% of work completed
14	Replacement of plant Machinery for C.M.E. Dep	Colombo	New plant and machineries	50	50.00	%	100	100% replacement completed
15	Reform of the Private Bus Industry	Vavunia Thalawakele Medawachchiya Kinniya Wathumulla	Construction of bus Turminal at Vauniya , Talawakele, Medawachchiya, Kinniya & Wathumulla	120	116.50	%	100	70% construction work completed
16	Rehabilitation of Steel railway Bridges	Kelaniya Galle Wellawatta	Rehabilitated 3 Steel Bridges	50	49.30	%	100	Rehabilitation work 100% completed
17	Rehabilitation of Wheel Machine	Colombo	Rehabilitated lathe Machine	50	2.30	Nos.	1	The machine was commissioned.
18	Installation of Level Crossing Protection	Railway net work	Level Crossing Protection	126.92	126.92	%	50	41% work completed

Ministry of Internal Transport

Progress of Annual Programmes as at 31.12.2015

No	Name of the programme	Location	Expected output	Allocation Rs. Mn.	Expenditure Rs. Mn.	Physical Progress		
						Unit of Measurem ent	Target	Achievement Nos %
19	Small Buses for Remote Villages - Arrears	All Island	Small Buses for Remote Villages	253.00	253.00	Nos.	85	100% completed. 85 buses are purchased.

Road Sector Assistant Project –II

Funding Agency	: World Bank
Total Estimated Cost	: Rs. 14,932 million
Cumulative Expenditure	: Rs. 13,633 million (As at 31 st December 2015)
Allocation 2015	: Rs. 3,513 million
Expenditure up to December	: Rs. 3,513 million
Duration of the Project	: June 2011 – September 2014 (Extension up to January 2015)
Project Area	: Eastern and Western Provinces
Executing Agency	: Ministry of Higher Education and Highways



Colombo Galle Road

The aim of this project is to rehabilitate 79.35 km long priority A class national roads and periodic maintenance of national roads through Road Maintenance Trust Fund (RMTF).

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2011-2012	2013	2014	As at January	As at June	As at December (Actual)
Rehabilitated and improved 45.4 km long road	Km	Poor condition of road section of Kanthale Trincomalee road	45.4			Completed all construction work	-	-
Rehabilitated and improved 34.8 km long road	Km	Deprived condition of Malliban Junction to Nalluruwa Junction and Peliyagoda to Ja-Ela road sections		3.48	31.32	Completed rehabilitation of 30 km roads.	Completed all rehabilitation work	-
well maintained national roads	Km	Inadequate maintenance of 55km of national roads	20	20	15	Maintenance of 44km of roads has been completed	Maintenance of 55km of roads has been completed	-

National Highway Sector Project -Additional Financing

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 16,430million
Cumulative Expenditure	: Rs. 12,841 million (As at 31 st December 2015)
Allocation 2015	: Rs.4, 606 million
Expenditure up to December	: Rs. 4,588 million
Duration of the Project	:October 2011 – December 2015
Project Area	: Western and Southern Provinces
Executing Agency	: Ministry of Higher Education and Highways



Matara – Godagama road

The aim of this project is to upgrade the 49 km in National Highways (NHs) including 28 km of Southern Highway link roads under 06contract packages.

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2012 - 2013	2014	2015	As at January	As at June	As at December (Actual)
Upgraded Southern Highway link roads	%	Badly damaged 3.4 km of Matara – Godagama road CP01	56	44	-	Completed the upgrading of road	-	-
Upgraded Southern Highway link roads	%	14.34 km of Hikkaduwa – Southern Highway road CP02	13	82	5	Completed 63% upgrading of road	Completed 94% of the upgrading of road	100% of upgrading work has been completed.
Upgraded Southern Highway link roads	%	10.84 km of Aluthgama – Southern Highway road CP03	26	69	5	Completed 69 % of the upgrading of road	Completed 95 % of the upgrading of road	100% of upgrading work has been completed.
Upgraded National Highways	%	2.7 km of Katukurunda – Nagoda road CP04	100	-	-	Completed the upgrading of road	-	-
Upgraded National Highways	%	5.33 km of Kirulapona - Godagama CP05	-	60	-	Completed 58 % of the upgrading of road	Completed 85% of the upgrading of road	100% of upgrading work has been completed.
Upgraded National Highways	%	12.7 km of Pamankada - Kesbewa road CP07	13	77	-	Completed 58 % of the upgrading of road	Completed 72 % of the upgrading of road	Completed 99% of the upgrading of road.

Northern Road Connectivity Project (NRCP)

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 13,913million
Cumulative Expenditure	: Rs. 13,161million (As at 31 st December 2015)
Allocation 2015	: Rs. 1,153 million
Expenditure up to December	: Rs. 826 million
Duration of the Project	: October 2010 – December2014 (Extension up to December 2015)
Project Area	: Northern and North Central Provinces
Executing Agency	: Ministry of Higher Education and Highways



Mankulam Mullaitivu road

The objective of this project is to rehabilitate 180 km of National roads (A & B class) in the Northern and North Central Provinces under 12 contract packages. Following 10 road packages rehabilitation work 100% completed. The rehabilitation section of Vavuniya – Horowpathana road is being done through the savings of the project.

- CP 1 - Dambulla to Thonigala road
- CP 2 - Thonigala to Galkulama road
- CP 3 - Anuradapura to Rambewa road
- CP 4 -Navathkuli to Kerativu Jetty road
- CP 5 -manipay to Kaithady road
- CP 6 -Vallai to Araly road
- CP 7 -MankulamMullaitivu road
- CP 8 - CP 9 and CP 10 – Sections of MankulamMullaitivu road

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2011 - 2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitated and improved roads	%	Poor condition of 4.5km of Navathkuli – Kerativu – Mannar Road” SangupittyBridge” Mannar end approach road (CP4A)	-	100	-	76% of road rehabilitation work has been completed	100% road rehabilitation work has been completed	-

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2011 - 2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitated and improved roads	%	Badly damaged 6 km of Vavuniya - Horowupathana Road	-		100	-	19% road rehabilitation work has been completed	100% road work has been completed

Northern Road Connectivity Project (NRCP) – Additional Financing

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 11,225 million
Cumulative Expenditure	: Rs. 5,826 million (As at 31 st December 2015)
Allocation 2015	: Rs. 2,727 million
Expenditure up to December	: Rs. 2,388 million
Duration of the Project	: December 2012 – December 2015
Project Area	: Northern and North Central Provinces
Executing Agency	: Ministry of Higher Education and Highways



Vavuniya-Horowupathana Road

The objective of this project is to rehabilitate 117.48 km of national roads (A & B class) in the Northern and North Central Provinces under 09 contract packages.

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitated and improved road	%	Deprived 10.95 km of A029 Vavuniya-Horowupathana Road (CP 11)	-	83	17	86% of road has been completed	100% of road has been completed	-
Rehabilitated and improved road	%	Poorcondition of 12.60 km of B283Medawa chchiya-Kebithigollew a Road (CP 12)	-	43	57	70% of road has been completed	96% road work has been completed	100% road works has been completed
Rehabilitated and improved road	%	Badly damaged 12.80 km of B283Medawa chchiya-Kebithigollew a Road(CP 13)	-	46	54	52% of road has been completed	93% of road has been completed	100% road works has been completed
Rehabilitated and improved road	%	Poorcondition of 15.50 of B 211 Kebithigollew a-Padaviya Road (CP 14)	-	69	31	48% of road has been completed	90% of road has been completed	100% road works has been completed

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitated and improved road	%	Deprived 15.85 km of B 211 Kebithigollew a-Padaviya Road (CP 15)	-	82	18	55% of road has been completed	93% of road has been completed	99.7% road works has been completed
Rehabilitated and improved road	%	Poor condition of 15.10 km of A014 Medawa – chchiya Mannar Talaimannar Road (CP 16)	-	45	55	72% of road has been completed	95% road work has been completed	100% road works has been completed
Rehabilitated and improved road	%	Deprived 14.40 km of A014 Medawachchiya-Mannar-Talaimannar Road (CP 17)	-	36	64	39% of road has been completed	74% road work has been completed	100% road works has been completed
Rehabilitated and improved roads	%	Poor condition of 10.00 km of ABO 19 Jaffna – Pannai – Kayts Road (CP18)	-	45	55	65% of road has been completed	85% road work has been completed	100% road works has been completed
Rehabilitated and improved roads	%	Badly damaged 10.28 km of ABO 19 Jaffna – Pannai – Kayts Road (CP19)	-	45	55	40% of road has been completed	73% road work has been completed	99.97% road works has been completed

Hatton – NuwaraEliya Road Improvement Project

Funding Agency	: The Export Import Bank of Korea
Total Estimated Cost	: Rs. 9,061 million
Cumulative Expenditure	: Rs. 7,103 million (As at 31 st December 2015)
Allocation 2015	: Rs. 2,840 million
Expenditure up to December	: Rs. 2,462 million
Duration of the Project	: December 2011 – May 2014 (Extended up to Feb. 2015)
Project Area	: Nuwara Eliya District
Executing Agency	: Ministry of Higher Education and Highways



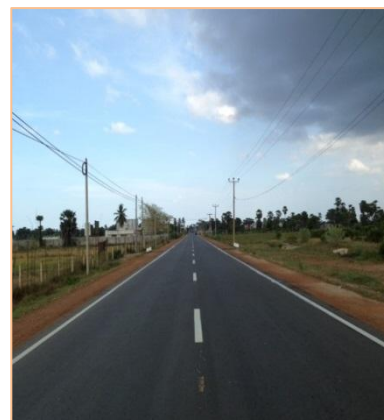
*Hatton – Nuwara Eliya Road
(Kotagala Tunnel)*

The objective of this project is to rehabilitate and expand of 35.6 km long road section from Hatton to NuwaraEliya including Kottagala tunnel and NanuOya under pass Railway Bridge.

Project Indicator/ Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2012-2013	2014	2015	As at January	As at June	As at December (Actual)
35.6 km of roads rehabilitated and expanded	Km	35.6 km roads narrow and badly damaged	10.6	25	-	Widening and improvement of 33 km of roadhas been completed	Widening and improvement of 35.6 km of roadhas been completed	-
Widened and Improved Kottagala tunnel	%	Narrow Kottagala tunnel	5	85	5	Widening and improvement of 72% of tunnel has been completed	Widening and improvement of tunnel has been completed	-
Widened and Improved NanuOya under pass railway bridge.	%	Narrow NanuOya under pass railway bridge.	5	85	5	Widening and improvement of 90% of underpass railway bridge has been completed	Widening and improvement of underpass railway bridge has been completed	-

Northern Road Rehabilitation Project

Funding Agency	: GOSL /The People's Republic of China
Total Estimated Cost	: Rs. 59,632 million
Cumulative Expenditure	: Rs.63, 088 million (As at 31 st December 2015)
Allocation 2015	: Rs. 5,295 million
Expenditure up to December	: Rs. 4,556 million
Duration of the Project	: June 2011 – August 2014 (Extended up to Feb. 2015)
Project Area	: Northern Province
Executing Agency	: Ministry of Higher Education and Highways



Kandy- Jaffna Road

The aim of this project is to widen and improve 512 km long roads in the Northern Province under 7 contract packages.

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2011-2012	2013	2014	As at January	As at June	As at December (Actual)
Widened and improved Road	%	Badly damaged 63m of Kandy- Jaffna road (Galkulama- 230 th km) (C1A)	64	36	-	Completed all widened and improvement work	-	-
Widened and improved Road	%	Deprived 90 km of Kandy- Jaffna road (230 th km - Jaffna) (C1B)	65	35	-	Completed all widened and improvement work	-	-
Widened and improved Road	%	Deprived 67 km of Navatkuli - Mannar Road (C2)	15	75	10	widening and improving work has been completed	-	-
Widened and improved Road	%	Poor condition of 113km of Puttalam- Marichchikade- Mannar road (C3)	-	50	40	98% of the widening and improving work has been completed	Widening and improvement of road has been completed	-
Widened and improved Road	%	Badly damaged 84 km of Jaffna- Kankesanthurai road, Jaffna- Palali road, Jaffna- Point Pedro Road and Puttur - Meesalai road (C7)	63	37	-	Widening and improving work has been completed	-	-

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2011-2012	2013	2014	As at January	As at June	As at December (Actual)
Widened and improved Road	%	Deprived 42.4km of Mullaitivu- Kokkilai-Pulmoddai road (C11A)	66	34	-	Completed all widened and improvement work	-	-
Widened and improved Road	%	Deprived 52.6 km of Oddusuddan-Nedunkerny road and Mullaitivu-Puliyankulam road (C11B)	63	37	-	Completed all widened and improvement work	-	-

Rehabilitation and Improvements to Priority Road Project –II

Funding Agency	: GOSL / the People's Republic of China
Total Estimated Cost	: Rs. 69,176 million
Cumulative Expenditure	:Rs. 71,182 million (As at 31 st December 2015)
Allocation 2015	: Rs. 15,115 million
Expenditure up to December	: Rs. 14,604 million
Duration of the Project	: October 2011 – December 2014 (Extension up to March 2015)
Project Area	: Western, Sabaragamuwa, and Southern, North Central, Uva Central Provinces
Executing Agency	: Ministry of Higher Education and Highways



Palavi-Kalpitiya

The objective of this project is to rehabilitate and improve of 581 km in 20 roads including 95 km of Provincial roads in NuwaraEliya district, construction of two flyovers and reconstruction and widening of 22 bridges under two components.

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2012	2013	2014	As at January	As at June	As at December (Actual)
PRP2 (Southern)								
Rehabilitate d and improved roads	Km	Narrow and badly damaged 156.74km of roads	48	94	15	Completed rehabilitation and improvements of 114.81km of roads.	-	-
Flyovers (2 Nos.) constructed	%	To cater the Hambantho ta Industrial and Transportati on Hub	61	38	-	Completed construction of flyovers	-	-
PRP2 (Northern)								
Rehabilitate d and improved roads	Km	Narrow and badly damaged 424.43 km of roads	117	233	75	Rehabilitation and improvements of 400 km of road has been completed	Rehabilitation and improvements of roads has been completed	-

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2012	2013	2014	As at January	As at June	As at December (Actual)
Minor bridges (19 Nos.) widened and improved	No.	Narrow and badly damaged 19 minor bridges	1	9	9	Widening and improvement of 18 bridges have been completed	Completed widening and improvement of all Bridges.	-

Road Network Development Project

Funding Agency	: OPEC fund for International Development (OFID-1)
Total Estimated Cost	: Rs.6, 626million
Cumulative Expenditure	: Rs.3, 626million (As at 31 st December 2015)
Allocation 2015	: Rs. 1,560 million
Expenditure up to December	: Rs. 1,534 million
Duration of the Project	: June 2013 – June 2016
Project Area	: Western & Sabaragamuwa Provinces



Kegalle End – Karadana Bridge

The objective of this project is to widen and improve 36.84 km national highways including one bridge under 13 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Reconstructed bridge	%	Dilapidated bridge No. 3/2 on Polgahawela - Kegalle Road	15	85	-	Completed 84% of the reconstructing bridge	Completed reconstructing of bridge	-
Widened and Improved national highways	%	Badly damaged 13.93 km of Galle - Deniyaya - Madampe Road section from Rakwana to Madampe (OFID-1/01)	12	88	-	Completed 66% of widening and improving of road	Completed 86% of widening and improving of road	100% of widening and improving of the road has been completed.
Widened and Improved national highways	%	Poor condition of 16.96 km of Eheliyagoda - Dehiowita Road (OFID-1/04)	-	60	40	Completed 51% of widening and improving of road	Completed 77% of widening and improving of road	88% of widening and improving of the road has been completed.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Widened and Improved national highways	%	Deprived 5.95 km of Ethulkotte - Mirihana - Kohuwala section from Ethulkotte to Kohuwala Road (OFID-1/07)	-	100	-	Completed 96% of widening and improving of road	Completed widening and improving of road	-

Road Network Development Project under Saudi Fund for Development

Funding Agency	: Saudi Fund for Development
Total Estimated Cost	: Rs. 8,454million
Cumulative Expenditure	: Rs. 5,826million (As at 31 st December 2015)
Allocation 2015	: Rs. 4,304 million
Expenditure up to December	: Rs. 3,647million
Duration of the Project	: December 2012-December 2015
Project Area	: Western, Sabaragamuwa, North East and Central Provinces
Executing Agency	: Ministry of Higher Education and Highways



Thambalagamuwa - Kinniya Road

The objective of this project is to rehabilitate and improve 79 km of A and B class road under 06 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Upgraded highways	%	Poor condition of 10.97 km of Kandy - Jaffna Road section from Katugastota to Alawathugoda(SFD - 2/1)	60	40	-	upgrading work has been substantially completed	All upgrading work has been completed	-
Upgraded highways	%	Deprived 16.97 km of Kandy -Jaffna Road section from Alawathugoda to Palapathwela(SFD - 2/2)	55	45	-	98% of upgrading work has been completed	All upgrading work has been completed	-
Upgraded highways	%	Poor condition of 8.5 km of Thampalagamam - Kinniya Road section from Thambalagamuwa to Surangal Junction (SFD - 2/5)	23	77	-	83% of upgrading work has been completed	93% of upgrading work has been completed	All upgrading work has been completed
Upgraded highways	%	Deprived 14 km of Dehiowita - Deraniyagala - Noori Road section from Dehiowita to Deraniyagala(SFD - 2/6)	19	81	-	44% of upgrading work has been completed	65% of upgrading work has been completed	96% of upgrading work has been completed

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Upgraded highways	%	Poor condition of 2/7 - 7.24 km of Colombo - Kandy Road section from Peliyagoda to Kiribathgoda(SFD - 2/7)	4	96	-	99% of upgrading work has been completed	All upgrading work has been completed	-
Upgraded highways	%	Deprived 21.6 km of Kandy - Jaffna Road section from Palapathwela to Naula (SFD - 2/3)	-	40	60	22% of upgrading work has been completed	63% of upgrading work has been completed	All upgrading work has been completed

Improvement of Roads in Colombo District under OFID Fund

Funding Agency	: OPEC Fund for International Development (OFID-2)
Total Estimated Cost	: Rs.9, 318million
Cumulative Expenditure	: Rs.1, 352million (As at 31 st December 2015)
Allocation 2015	: Rs.1, 479 million
Expenditure up to December	: Rs. 1,237 million
Duration of the Project	: Dec. 2013 – Dec. 2017
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways



Sri Jayawardenapura Approach Road

The objective of this project is to widen and improve 63.42 km national highways including one bridge under 13 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Widened and improvement of bridge 2/1 on Narahenpita - Nawala - Nugegoda Road	%	Existing bridge is not wider enough	-	50	50	Completed 75%of the widening and improving of the bridge	99% of the widening and improving of the bridge has been completed	Widening and improving of the bridge has been completed.
Rehabilitated and Improved national highways	%	Poor condition 12.47 km in National Highways	-	-	75	Not started	15% of the rehabilitating & improving work has been completed	70% of work has been completed

Rehabilitation and Improvements to Priority Road Project –III

Funding Agency	: China Development Bank
Total Estimated Cost	: Rs. 34,364 million
Cumulative Expenditure	: Rs.24, 291million (As at 31 st December2015)
Allocation 2015	: Rs. 20,152 million
Expenditure up to December	: Rs. 20,151 million
Duration of the Project	: March 2014 – March 2017
Project Area	: Southern, Western Central and Sabaragamuwa Provinces
Executing Agency	: Ministry of Higher Education and Highways.



Asphalt Paving

The objective of this project is to rehabilitate 248 km long roads and one bridge under 12 contract packages to improve accessibility among the regions of the country.

Project Indicator/ outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Rehabilitated and improved road	%	Poor condition of 14.75 km Kiriella - Nedurana - Eheliyagoda Road	10	54	36	Completed 14% of rehabilitating the road	Completed 36% of rehabilitating the road	Completed 73% of rehabilitating the road
Rehabilitated and improved road	%	Deprived 21.28 km of Ratnapura - Palawela - Karawita Road	10	39	51	Completed 15% of rehabilitating the road	Completed 29% of rehabilitating the road	Completed 46% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 27.5 km of Ratnapura - Wewelwatte Road	10	44	46	Completed 18% of rehabilitation work	Completed 42% of rehabilitating the road	Completed 75% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 19.8 km of Veyangoda - Ruwanwella Road-Road Package	5	42	43	Completed 9% of the rehabilitation work	Completed 30% of rehabilitating the road	Completed 44% of rehabilitating the road
Rehabilitated and improved Bridge	%	Veyangoda - Ruwanwella Road - Bridge Package	5	42	53	Completed 7% of rehabilitating the road	Completed 29% of rehabilitating the road	Completed 45% of rehabilitating the road

Project Indicator/ outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Rehabilitated and improved road	%	Badly damaged 8.8 km of Meegahajandura - Kumaragama Road	35	65	-	Completed 35% of rehabilitating the road	Completed 79% of rehabilitating the road	Completed 100% of rehabilitating the road
Rehabilitated and improved road	%	Deprived 35.35 km Galle - Udugama Road	5	38	47	Completed 10% of rehabilitating the road	Completed 26% of rehabilitating the road	Completed 41% of rehabilitating the road
Rehabilitated and improved road	%	2.25km of Kandy - Jaffna Road	-	3	77	-	-	Completed 2% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 19.55 km Marawila - Udubaddawa Road	5	29	66	Completed 3.34 %of rehabilitating the road	Completed 10% of rehabilitating the road	Completed 40% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 9.81 km Rambukkana - Katupitiya Road	5	69	26	Completed 11%of rehabilitating the road	Completed 15% of rehabilitating the road	Completed 59% of rehabilitating the road
	%	Poor condition of 8.75 km Rambukkana - Katupitiya Road	5	76	19	Completed 14%of rehabilitating the road	Completed 28% of rehabilitating the road	Completed 84% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 31.35 km Hiniduma - Opatha - Pitabaddara Road Road Package	10	36	50	Completed 11%of rehabilitating the road	Completed 27% of rehabilitating the road	Completed 43% of rehabilitating the road
Rehabilitated and improved Bridge	%	Hiniduma - Opatha - Pitabaddara Road Bridge Package	10	30	55	Completed 6%of rehabilitating the road	Completed 21% of rehabilitating the road	Completed 38% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 23 km Ayagama - Egaloya Road	10	60	25	Completed 23% of rehabilitating the road	Completed 56% of rehabilitating the road	Completed 89% of rehabilitating the road
Rehabilitated and improved road	%	Poor condition of 26 km Mawanella - Hemmathagama - Gampola Road	-	12	75	-	-	Completed 7% of rehabilitating the road

Southern Road Connectivity Project

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 13,400 million
Cumulative Expenditure	: Rs. 921 million (As at 31 st December 2015)
Allocation 2015	: Rs. 991 million
Expenditure up to December	: Rs. 919 million
Duration of the Project	: August 2014 – December 2017
Project Area	: Western and Southern Provinces
Executing Agency	: Ministry of Higher Education and Highways



Moratuwa – Piliyandala

The aim of this project is to upgrade 26 km long southern highway link roads.

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Rehabilitate d and upgraded road	%	Narrow & badly damaged 4.64 km of Moratuwa – Piliyandala & Ratmalana – Mirihana Road	15	80	-	-	Initial road preparatory work has been completed	12% of road has been completed
Rehabilitate d and upgraded road	%	Narrow & badly damaged 9.09 km Kesbewa – Pokunuwita & Kirulapona – Godagama Road	-	20	80	-	Procurement process is in Progress	Procurement process has been completed. Issuing of tender document is in progress
Rehabilitate d and upgraded roads	%	Dilapidated 12.37 km Southern Expressway – Madurugoda Road	-	60	40	-	Tender Evaluation is in progress	Bids re-evaluating is in progress

Integrated Road Investment Programme(I road) – Project 01

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 117,785million
Cumulative Expenditure	:Rs. 6,514 million (As at 31 st December 2015)
Allocation 2015	: Rs. 11,300 million
Expenditure up to December	: Rs. 6,491million
Duration of the Project	: Jan. 2015 –Sep. 2021
Project Area	: Southern Province
Executing Agency	: Ministry of Higher Education and Highways



Mavita - Dooliella Road

The Integrated Road Investment Programme has been initiated to rehabilitate and maintain selected Rural and National roads with an objective of enhancing road accessibility between rural communities and socioeconomic centers.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Improved rural roads in the Southern Province	%	Badly damaged 582 km of rural roads in Galle, Matara and Hambanthota Districts	15%	60%	25%	-	Initial road improvement work is being ongoing	11% of road improvement has been completed

Outer Circular Highway Project – Phase II (From Kadawatha to Kaduwela)

Funding Agency	: Japan International Cooperation Agency
Total Estimated Cost	: Rs. 49,317million
Cumulative Expenditure	: Rs.46,802 million (As at 31 st December 2015)
Allocation 2015	: Rs. 10,289 million
Expenditure up to December	: Rs. 10,252 million
Duration of the Project	: Jan 2012 to Jan 2015 (Extension up to June 2015)
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways



OCH -I

The Outer Circular Highway (OCH) Project is planned to construct by linking seven high priority trunk roads and express ways to mitigate traffic congestion in Colombo metropolitan area and to reduce travel time by connectivity with other regions. The OCH is targeted to construct 29 km under three phases and 8.9 km from Kaduwela to Kadawatha is covered under the phase II

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2012	2013	2014	As at January	As at June	As at December (Actual)
A new Express way	%	Higher traffic congestion in Colombo metropolitan area	11	54	33	Overall progress of the project was 89%	99% of construction work has been completed	All the project work has been completed

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

Funding Agency	: Exim Bank of China
Total Estimated Cost	: Rs. 75, 900 million
Cumulative Expenditure	: Rs.11, 258 million (As at 31 st December 2015)
Allocation 2015	: Rs. 13,333 million
Expenditure up to December	: Rs. 6,312 million
Duration of the Project	: May 2014 to Nov 2019
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways



Kerawalapitiya Interchange

The Outer Circular Highway (OCH) Project is planned to construct by linking seven high priority trunk roads and express ways to mitigate traffic congestion in Colombo metropolitan area and to reduce travel time by connectivity with other regions. The OCH is targeted to construct 29 km under three phases and 9.32 km from Kadawatha to Kerawalapitiya is covered under the phase III.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014 - 2015	2016	2017	As at January	As at June	As at December (Actual)
A new express way	%	Higher traffic congestion in Colombo Metropolitan area	24	21	26	-	9% of construction work has been completed	10% of construction work has been completed

The Project for the Development of Intelligent Transport System for Expressway

Funding Agency	: Japan International Cooperation Agency
Total Estimated Cost	: Rs. 1,370 million
Cumulative Expenditure	: Rs. 1,100 million (As at 31 st December 2015)
Allocation 2015	: Rs. 554 million
Expenditure up to December	: Rs 337 million
Duration of the Project	: January 2013 – July 2015
Project Area	: Western and Southern Provinces
Executing Agency	: Ministry of Higher Education and Highways



Gantry Erection

The objective of this project is to improve traffic management in the expressways Sri Lanka through provision of Traffic Counting System, Weather Monitoring System, Traffic Management System and VMS Indication System.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Casting Install of hand holes	%	Non availability of traffic monitoring systems in expressways	-	100	-	99% of castings & installation of hand holes has been completed	All installation work has been completed	-
Trenching & cable laying work	%	Non availability of traffic monitoring systems in expressways	-	100	-	85% of trenching & laying work has been completed	All trenching & cable laying work completed	-
Foundation & Installation of variable message signs (VMS)	%	Non availability of traffic monitoring systems in expressways	-	100	-	80% of installation of variable message signs has been completed	All installation of variable message signs has been completed	-
Foundation & Installation of Traffic count	%	Non availability of traffic monitoring systems in expressways	-	100	-	84% of installation of traffic count has been completed	All installation of traffic count has been completed	-

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Installation of rain gauge	%	Non availability of traffic monitoring systems in expressways	-	100	-	27% of installation of rain gauge has been completed	All installation of rain gauge has been completed	-
Operation & Training work	%	Non availability of traffic monitoring systems in expressways	-	-	100	Not started	All training work has been completed & operational works has started	-

Western Province National Highway Project

Funding Agency	: OPEC fund for International Development (OFID -3)
Total Estimated Cost	: Rs. 2,574 million
Allocation 2015	: Rs. 762 million
Expenditure up to December	: Nil
Project Duration	: March 2015 – December 2018
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways

This project is aiming to widen and improve 26.13km “B” class roads in the Colombo District.

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Widened & Improved national road	%	Dilapidated Kaduwela - Athurugiriya road	-	-	40	-	Section 2 has been published	Acquisition plans are under preparation.
Widened & Improved national road	%	Badly damaged Wadduwa - Morontuduwa road	-	-	40	-	Land acquisition drawing was prepared	Acquisition plans are to be certified by the Department of Survey
Widened & Improved national road	%	Dilapidated Moragolla - Bellana Road	-	-	40	-	Section 2 has been published	Acquisition plans are under preparation.
Widened & Improved national road	%	Badly damaged WalgamaAthurugiriya road	-	-	40	-	-	Acquisition plans are under preparation.

Northern Road Connectivity Project – Provincial Roads

Funding Agency	: The Asian Development Bank
Total Estimated Cost	: Rs. 3,074million
Cumulative Expenditure	: Rs. 2,759 million (As at 31 st December 2015)
Allocation 2015	: Rs. 456 million
Expenditure up to December	: Rs. 440 million
Duration of the Project	: Oct 2010 - Dec 2015 (Extension up June 2016)
Project Area	: Northern Province
Executing Agency	: Ministry of Local Government and Provincial Council



Weppankulam Periyamurippu Road

The objective of the project is to enhance the road connectivity between the Northern and the Southern province of the country while improving the travel speed of following roads.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2015		
			2010-2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitated and improved of roads	Km	Narrow and badly damaged 180 km of provincial councils roads	112	16	51	Rehabilitation & improvement of 133 km roads were completed	Rehabilitation & improvement of 148 km roads have been completed	Rehabilitation & improvement of 152.5 km roads have been completed.
widened and improved minor bridges	No.	Narrow and badly damaged 08 minor bridges	05	03	-	Completed widening and improving 8 minor bridges	-	-

Northern Road Connectivity Project (Additional Finance) – Provincial Roads

Funding Agency	: The Asian Development Bank
Total Estimated Cost	: Rs. 3,780 million
Cumulative Expenditure	: Rs. 2,748 million (As at December 31 st 2015)
Allocation 2015	: Rs. 1,335 million
Expenditure up to Dec.	: Rs. 920 million
Duration of the Project	: May 2013– December 2018
Project Area	: Northern and North Central Provinces
Executing Agency	: Ministry of Local Government and Provincial Councils



Veyangoda- Ruwanwella Road

The objective of the project is to improve connectivity and the transport network of the Northern and North Central Provinces by improving widening and rehabilitating provincial roads under 9 contract packages.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Improved Kebithigollewa – Hendagala Road	%	Narrow and badly damaged 12.90 km of provincial roads	66	34	-	Overall Progress of the project was 96%	100% of road construction has been completed	-
Rehabilitated Dachchidamana – Paranaahalmillewa Road	%	Poor condition of 4.70 km of provincial roads	66	34	-	Overall Progress of the project was 75%	100% of road rehabilitation work has been completed	-
Rehabilitated Thekkawatte – Pulleliya Road	%	Poor condition of 5.65 km provincial roads	66	34	-	Overall Progress of the project was 70%	100% of road work completed	-
Widened Kiriketuwewa – Bandaraupotha – Kapugollewa Road	%	Narrow and badly damaged 20.30 km of provincial roads	66	34	-	Overall Progress of the project was 70%	100% of road construction work has been completed	-

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Rehabilitated & Improved Yakawewa – Mahakongaskada Road	%	Deprived 13.80 km of provincial roads	66	34	-	Overall Progress of the project was 95%	100% of road construction work has been completed	-
Widened Ethaakada – Etambagaskada – Tonigala Road	%	Poor condition of 6.80 km of provincial roads	66	34	-	Overall Progress of the project was 82%	100% of road construction work has been completed	-
Rehabilitated Kirigollewa – Hirallugama Road	%	Poor condition of 11.50 km of provincial roads	66	34	-	Overall Progress of the project was 82%	100% of road construction work has been completed	-
Improved Kennedy Road	%	Narrow and badly damaged 7.10 km of provincial roads	66	34	-	Overall Progress of the project was 51%	100% of road construction work has been completed	-
Rehabilitated Approach Road to Cattle Farm	%	Deprived 3.35 km of provincial roads	66	34	-	Overall Progress of the project was 51%	100% of road construction work has been completed	-
Widened AkkarayanSkant hapuram Road	%	Narrow and badly damaged 3.10 km of provincial roads	-	70	30	Initial road works has been completed	8% road works has been completed	21% of road work has been completed.
Improved L.B Main Chl.RoadAkkarayankulam Road	%	Poor condition of 7.06 km of provincial roads	-	70	30	Initial road works has been completed	8% road works has been completed	21% of road work has been completed.
Widened R.B Main Chl Road Akkarayankulam Road	%	Narrow and badly damaged 6.60 km of provincial roads	-	70	30	Initial road works has been completed	8% road works has been completed	21% of road work has been completed.
Rehabilitated OddusuddanPuthukudiyiruppuMat halan Road	%	Deprived 11.64 km of provincial roads	66	34	-	Overall Progress of the road was 50%	100% of road construction work has been completed	-
Rehabilitation of Vattapalai – KeppaipilawPuthukudiyiruppu	%	Rehabilitation and improvement of 12.85 km	-	2	68	Not started	Not started	1% of road work has been completed.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Road		provincial roads						

Provincial Road Development Project (Central and Sabaragamuwa)

Funding Agency	: Japan International Cooperation Agency (JICA)
Total Estimated Cost	: Rs. 14,212 million
Cumulative Expenditure	: Rs. 12,918 million (As at 31 st December 2015)
Allocation 2015	: Rs. 2,834 million
Expenditure up to December	: Rs. 2,281 million
Duration of the Project	: July 2010 - July 2015
Project Area	: Central and Sabaragamuwa Provinces
Provinces Executing Agency	: Ministry of Local Government and Provincial Councils



Panawela – Mariyangama Road

The objective of this project is to rehabilitate and upgrade 303 km of Provincial Road (C & D Class) network in Central and Sabaragamuwa provinces under 39 Contract packages. Additionally Capacity building of the Provincial Road Agencies in Provincial Councils and road contractors sector has been done, in order to maintain the road network efficiently.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target (km)			Cumulative Progress in 2015		
			2012 2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitated and improved provincial roads of Central province	Km	Narrow and badly damaged 164 km of provincial councils roads	110	42	12	156 km road work has been completed	Completed all 164 km of provincial road.	-
Rehabilitated and improved provincial roads of Sabaragamuwa province	Km	Narrow and badly damaged 139 km of provincial councils roads	105	27	07	122 km road work has been completed	127 km road work has been completed	All rehabilitation and improvement work has been completed

Uva, Eastern and Northern Provincial Road Development Project

Funding Agency	: The World Bank
Total Estimated Cost	: Rs. 12,053 million
Cumulative Expenditure	: Rs. 11,738million (As at 31 st December2015)
Allocation 2015	: Rs. 2,382 million
Expenditure up to December	: Rs. 43 million
Duration of the Project	: March 2010 –March 2015
Project Area	: Northern, Eastern and Uva Provinces
Executing Agency	: Ministry of Local Government and Provincial Councils



Damana Pannalgama road

The objective of this project is to improve 237 km of provincial road in Uva, Eastern and Northern under 15 contract packages.

Project Indicator/ Output	Unit of measure	Baseline at the project appraisal	Project Targets			Cumulative Progress in 2015		
			2010 - 2013	2014	2015	As at January	As at June	As at December (Actual)
Rehabilitate d and improved roads	Km	Narrow and badly damaged 237 km of provincial roads	149	50	38	Completed rehabilitation of 235 km of provincial roads	Completed rehabilitation of 237 km of provincial roads	-

Land Slide Disaster Management Project

Funding Agency	: Japan International Cooperation Agency
Total Estimated Cost	: Rs. 12,568million
Cumulative Expenditure	: Rs. 590 million (As at 31 st December 2015)
Allocation 2015	: Rs. 450 million
Expenditure up to December	: Rs. 297 million
Duration of the Project	: March 2014 to March 2018
Project Area	: Central, Uva & Sabaragamuwa Province
Executing Agency	: Ministry of Higher Education and Highways



Project Area

The objective of this project is to mitigate landside disaster targeting for A-class national roads as basic infrastructure by implementing appropriate counter measure in highland areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Land slide counter measures in highland areas	%	Non availability of land slide countermeasures	18	7	65	2% of initial work has been completed	3% of initial work has been completed	4% of initial work has been completed

Road Project Preparatory Facility Project

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 2,420 million
Cumulative Expenditure	: Rs. 2,144 million (As at 31 st December 2015)
Allocation 2015	: Rs. 101 million
Expenditure up to December	: Rs. 100 million
Duration of the Project	: June 2005 – June 2015
Project Area	: All Island
Executing Agency	: Ministry of Higher Education and Highways

This project is aiming to prepare feasibility studies including environmental & social assessment, resettlement plans and detailed designs, bid document for national Highways & Provincial Roads. It was expected to complete 4,540 km of feasibility studies & 3,856 km of detailed designs under this project.

Elven (11) components out of 12 have been already completed during the last years under this project. One component is at ongoing stage.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Improved the connectivity of regions by completing feasibility study & preliminary designs of Southern highway Extension towards Colombo	%	Existing traffic congestion in administrative capital of the Country.	80	20	-	80% of feasibility study and preliminary designs has been completed	100% feasibility study and preliminary designs has been completed	-

Reconstruction of 46 Bridges on National Roads

Funding Agency	: The Government of France
Total Estimated Cost	: Rs. 5,590million
Cumulative Expenditure	: Rs. 5,949 million (As at 31 st December 2015)
Allocation 2015	: Rs. 1,774 million
Expenditure up to December	: Rs. 1,994 million
Duration of the Project	: July 2013 to July 2015
Project Area	: Eight provinces except Northern Province
Executing Agency	: Ministry of Higher Education and Highways



Bridge construction

The aim of this project is to improve the road network by constructing 46 steel bridges which will help to develop and expand agricultural and other economic activities in the project areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
46 Nos. of Constructed bridges	Nos	46 old bridges in a dilapidated condition on national roads	-	20	26	Construction of 17 Nos of Bridges have been completed	Construction of 21 Nos of Bridges have been completed	Construction of 28 Nos of Bridges have been completed

Regional Bridge Project - Phase II

Funding Agency	: HSBC/United Kingdom
Total Estimated Cost	: Rs. 12,042million
Cumulative Expenditure	: Rs.9, 097 million (As at 31 st December 2015)
Allocation 2015	: Rs. 2,572 million
Expenditure up to December	: Rs.2, 354 million
Duration of the Project	: Sep. 2013 to Sep. 2016 (Extension up Sep. 2017)
Project Area	: All Island except Northern Province
Executing Agency	: Ministry of Higher Education and Highways



Bridge No. 2/1 on Welipothwela – Andaragasyaya

The aim of this project is to construct 88 steel bridges across the island on selected locations to improve the land connectivity in urban and rural areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Construct ed 88 steel bridges across the island	Nos	High traffic congestion of the major intersection at Western province, no better accessibility to rural areas and dilapidated bridges	13	25	27	Constructio n work of one bridge (Pollduwa Bridge) was completed.	Construction works of 27 bridges have been completed.	Constructions of 39 bridges have been completed.

Southern Road Connectivity Project – Expressway Connectivity Improvement Plan

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 780 million
Cumulative Expenditure	: Rs.206 million (As at 31 st December 2015)
Allocation 2015	: Rs. 206 million
Expenditure up to December	: Rs.206 million
Duration of the Project	:August 2014 – June 2019
Project Area	: Western and Southern Provinces
Executing Agency	: Ministry of Higher Education and Highways

This project is aiming to carry out 400 km of screening, 250 km of feasibility study and 200 km of detailed engineering design of National Highway linking the expressway network.

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Consultancy service for screening, feasibility studies & detail engineering design of National Highway linking the expressway	%	Low capacity & poor condition of expressway link roads	60	40	-	-	23 % has been completed	60% has been completed
Individual consultant - Transport Planner for evaluating and comparing two options of proposed elevated highway link from proposed Second New Kelani Bridge to Battaramulla	%	Low capacity & poor condition of expressway link roads	100	-	-	-	95 % has been completed	95% has been completed
Individual consultant - Highway Engineer for evaluating and comparing two options of proposed elevated highway link from proposed Second New Kelani Bridge to Battaramulla	%	Low capacity & poor condition of expressway link roads	100	-	-	-	100% completed	-
Individual consultant Structural Engineer for evaluating and	%	Low capacity & poor	100	-	-	-	100% completed	-

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
comparing two options of proposed elevated highway link from proposed Second New Kelani Bridge to Battaramulla		condition of expressway link roads						

Project for the Construction of New Kelani Bridge Over Kelani River

Funding Agency	: JICA
Total Estimated Cost	: Rs.55, 313 million
Cumulative Expenditure	: Rs. 1,490 million (As at 31 st December 2015)
Allocation 2015	: Rs. 2,621 million
Expenditure up to December	: Rs. 1,490 million
Duration of the Project	: January 2014 – December 2020
Project Area	: Western Provinces
Executing Agency	: Ministry of Higher Education and Highways



Proposed Interchange and Junction

This project is targeted to improve mobility, connectivity & accessibility for the people while enhancing the economic potential.

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Reconstructed & relocated of building for Atomic Energy Authority (AEA)	%	Relocation & reconstruction of building of AEA	75	25	-	-	6% of relocation & reconstruction has been completed	6 % of relocation & reconstruction has been completed. (Temporary stopped on 17.06.2015 due to public protest)
Reconstructed & relocated of building for Automobile Training Institute (AEIT)	%	Relocation & reconstruction of building for Automobile Training Institute (AEIT)	-	50	50	-	Not commenced	1% of reallocation and reconstruction of building for AEIT has been completed.
Shifted CEB overhead High Tension Transmission Lines	%	Shifting of CEB overhead High Tension Transmission Lines	-	60	40	-	Not commenced	Bids has been invited
Resettled Households	%	Construction of houses for resettled families	40	60	-	-	20% of work has been completed	30% of construction of houses has been completed.

Reconstruction of 25 bridges on National Highways

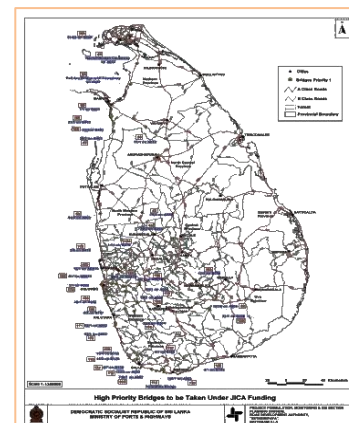
Funding Agency	: Kuwait Fund for Arab Economic Development (KFAED)
Total Estimated Cost	: Rs. 6,290 million
Cumulative Expenditure	: Rs.112 million (As at 31 st December 2015)
Allocation 2015	: Rs. 359 million
Expenditure up to December	: Rs. 106 million
Duration of the Project	: March 2015 – March 2017
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways

This project is to provide better accessibility facilities by constructing 25 bridges on National Highways under 3 packages.

Project Indicator/ Out put	Unit of Measu res	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December (Actual)
Package 1								
Rehabilitated and reconstructed 08 bridges	%	Dilapidated 08 bridges in Colombo, Kalutara, Kegalle, Batticaloa&Hamb antota districts	25	50	25	-	Contract awarded in March 2015 & preliminary works are in progress	30% of preliminary works has been completed
Package 2								
Rehabilitated and reconstructed 09 bridges	%	Dilapidated 09 bridges in Kegalle, Ratnapura&Kurun egala districts	-	35	50	-	Designs & procurement process are ongoing.	60% of designs & procurement process has been completed

Major Bridges Construction Project on the National Road Network

Funding Agency	: Japan International Cooperation Agency
Total Estimated Cost	: Rs. 12,381million
Cumulative Expenditure	: Rs. 2,188 million (As at 31 st December 2015)
Allocation 2015	: Rs. 3,355 million
Expenditure up to December	: Rs. 1,918 million
Duration of the Project	: July 2013– July 2018
Project Area	: All Island
Executing Agency	: Ministry of Higher Education and Highways



Location Map of 37 Bridges

The objective of this project is to improve the national road network by constructing the major bridges on the national roads, and thereby contributing to national economy under 04 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Reconstructed 10 Nos. Bridges (package 1)	%	Dilapidated 10 Nos. of bridges in national roads	-	36%	90%	Letter of acceptance was issued to the contractor	-	16% of Construction work has been Completed
Reconstructed 8 Nos. Bridges (package 2)	%	Dilapidated 8 Nos. of bridges in national roads	-	-	-	Invitation for bid published	Civil work procurement is in progress	Civil work procurement is in progress Re tender and awaiting for SCAPC Approval
Reconstructed 10 Nos. Bridges (package 3)	%	Dilapidated 10 Nos. of bridges in national roads	-	-	-	Design work for Package 3 is in progress	-	Design work of package 3 has been completed
Reconstructed 9 Nos. Bridges (package 4)	%	Dilapidated 9 Nos. of bridges in national roads	-	-	-	Design work for Package 4 is in progress	-	Design work of package 4 has been completed

Southern Highway Investment Programme (SHIP)

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 184 million
Cumulative Expenditure	: Rs. 40 million (As at December 2015)
Allocation 2015	: Rs. 14.5 million
Expenditure up to December	: Rs. 14.4 million
Duration of the Project	: August 2013 – December 2015
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways

This project is aiming to prepare action plan to strengthen the institution policy framework plan for expressway development & operation, recommended appropriate construction technologies and feasibility study & design for southern Highway Extension towards Colombo.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Prepared Action Plan	%	Preparation of action plan to strengthen the institution & policy frame work plans for expressway development	10%	90%	-	90% completed	100% completed	-
Recommended an appropriate construction technologies	%	Recommendation of appropriate construction technologies for Sri Lanka's road sector	10%	90%	-	90% completed	100% completed	-
Completed feasibility study & preliminary design	%	Preparation of feasibility study & preliminary design for Southern Highway Extension towards Colombo (SHETC)	10%	90%	-	95% completed	100% completed	-

Ministry of Highways & Investment Promotion
Progress of Other Foreign Funded Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - June 2015	
1	Central Expressway (Feasibility study, survey and detailed engineering design)	Sabaragamuwa, North Western and Sabaragamuwa	RDA	-	NA	NA	1,824.00	200.00	75.60	Land acquisition is ongoing
2	Extension of Southern Expressway	Southern	RDA	China	NA	210,637	64.50	20,000.00	25,655.00	Land acquisition and preliminary works are ongoing
3	Construction of Roads and Flyovers in Hambanthota Hub Development Project Section 03 of the Extension of Southern Expressway project	Southern	RDA	China	NA	31,576.00	0.00	3,054.00		
4	Ratnapura - Pellmadulla Expressway (Investigation and Feasibility study)	Sabaragamuwa	RDA	-	NA	NA	0.00	200.00	103.00	Feasibility study has been completed
5	Rectification of Slope Failures on Southern Expressway	Southern, Western	RDA	JICA	NA	316.25	179.00	96.00	59.55	Completed
6	Rehabilitation of Peradeniya-Badulla Road from Badulla to Chenkalay (SFD)	Central,Uva & Eastern	RDA	Saudi	NA	8,840.00	11.00	414.00	414.00	Survey and land acquisition work are ongoing
7	Priority Roads Project III -Phase II	Ø	RDA	China	NA	NA	0.00	2,750.00	0.00	Not yet started
8	Rehabilitation of Peradeniya -Badulla Road from Badulla to Chenkalady (OFID)	Central,Uva & Eastern	RDA	OFID	NA	9,360.00	11.00	10.00	10.00	construction work has been started.
9	Construction of Kochchikade Bridge on Peliyagoda Puttlam Road	Western	RDA	Austria	NA	1,690.00	0.00	340.00	0.00	Not yet started
10	Establishment of Bridge Maintenance System (BMS) and Bridge Assessment Unit (BAU)	All Island	RDA	JICA	NA	NA	0.00	24.00	0.00	Not yet started
11	Widening and Improvement of Roads and Bridges on Central and Uva Province	Central and Uva Province	RDA	NA	NA	13,176.00	0.00	2,500.00	0.00	Not yet started

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency	: National Savings Bank
Total Estimate Cost	: Rs. 43,827 million
Cumulative Expenditure	: Rs. 26,221million (As at 31 st December 2015)
Duration of the Project	: 2012-2016
Project Area	: Island Wide
Executing Agency	: Ministry of Higher Education and Highways



Anamaduwa – Uswewa- Galigamuwa Road

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-1 : Anamaduwa – Uswewa- Galigamuwa Road (2012-2015)								
Rehabilitated and expanded 39.1 km of road.	%	Unsatisfactory condition of the road	96	4	-	Completed 98% of rehabilitation & expansion work.	100% of rehabilitation & expansion of road work has been completed	-
Component-2 : Colombo-Kandy Road (2013-2015)								
Rehabilitated and expanded 23 km of road.	%	Deprived condition of the road	96	4	-	Completed 13% of rehabilitation & expansion work.	Completed 23% of rehabilitation & expansion work.	29% of rehabilitation & expansion of road work has been completed
Component-3 : Defense Head Quarters - AkuregodaRoad(2013-2015)								
Re-constructed and expanded 10.98 km of road.	%	Tapered condition of the road	45	55	-	Completed 20% of rehabilitation & expansion work.	Completed 71% of rehabilitation & expansion work.	75% of rehabilitation & expansion of road work has been completed
Component-4 : Kurunegala- Narammala - Madampe-Road (2014-2015)								
Renovated and improved 23.9 km of road.	%	Narrow condition of the road	41	59	-	Completed 99% of rehabilitation & expansion work	100% of rehabilitation & expansion work has been completed	-

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-5 : Kalugamuwa-Wilakatupotha Road (2013-2015)								
Rehabilitated and expanded 21.8 km of road.	%	Poor condition of the road	56	44	-	Completed 55% of rehabilitation & expansion work.	Completed 90% of rehabilitation & expansion work.	All rehabilitation & expansion of road work has been completed
Component-6 : Lunugamwehera -Katharagama Road (2013-2016)								
Re-established and widened 13.82 km of road.	%	Unsatisfactory condition of the road	50	30	20	Completed 39% of rehabilitation & expansion work.	Completed 62% of rehabilitation & expansion work.	80% of rehabilitation & expansion of road work has been completed
Component-7 : Hasalaka-Handungamuwa- Hettipola Road (2013-2015)								
Rehabilitated and expanded 20 km of road.	%	Narrow and poor condition of the road	88	12	-	Completed 16% of rehabilitation & expansion work.	Completed 30% of rehabilitation & expansion work.	41% of rehabilitation & expansion of road work has been completed
Component-8: Seeduwa-Katunayake-Udugampola Road (2013-2015)								
Rehabilitated and expanded 15.6 km of road.	%	Narrow and poor condition of the road	88	12	-	Completed 69% of rehabilitation & expansion work.	Completed 20% of rehabilitation & expansion work.	All rehabilitation & expansion of road work has been completed
Component-9: Thalgodapitiya-Yatawatta-Dombawella road (2014-2016)								
Rehabilitated and expanded 26.4 km of road.	%	Unsatisfactory condition of the road	15	60	25	Completed 11% of rehabilitation & expansion work.	Completed 51% of rehabilitation & expansion work.	67% of rehabilitation & expansion of road work has been completed
Component-10: Medawachchiya- Horawpathana road(2014-2015)								
Rehabilitated and expanded 10 km of road.	%	Unsatisfactory condition of the road	15	85	-	Completed 13% of rehabilitation & expansion work.	Completed 56% of rehabilitation & expansion work.	77% of rehabilitation & expansion of road work has been completed

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-11: Kirinda-Palatupana-Yala road (2014-2015)								
Rehabilitated and expanded 12.5 km of road.	%	Unsatisfactory condition of the road	15	85	-	Completed 11% of rehabilitation & expansion work.	Completed 72% of rehabilitation & expansion work.	95% of rehabilitation & expansion of road work has been completed
Component-12: Ambalangoda-Elpitiya-Pitigala Road (2014-2015)								
Rehabilitated and expanded 13.13 km of road.	%	Unsatisfactory condition of the road	15	85	-	Completed 11% of rehabilitation & expansion work.	Completed 95% of rehabilitation & expansion work.	95% of rehabilitation & expansion of road work has been completed
Component-13: Old Galle Road from Cross Junction to Walana Junction (2014-2016)								
Rehabilitated and expanded 7.7 km of road.	%	Unsatisfactory condition of the road	5	62	33	Completed 3% of rehabilitation & expansion work.	Completed 21% of rehabilitation & expansion work.	37% of rehabilitation & expansion of road work has been completed
Component-14: Weligatte-Bundala-Kirinde road (2014-2016)								
Rehabilitated and expanded 19.2 km of road.	%	Unsatisfactory condition of the road	7	81	12	Completed 6% of rehabilitation & expansion work.	Completed 45% of rehabilitation & expansion work.	51% of rehabilitation & expansion of road work has been completed
Component-15: Tangalle-Kadurupokuna-Beliatte&Kadurupokuna - Dedduwawala Road (2014-2015)								
Rehabilitated and expanded 12.76 km of road.	%	Unsatisfactory condition of the road	10	90	-	Completed 10% of rehabilitation & expansion work.	Completed 56% of rehabilitation & expansion work.	56% of rehabilitation & expansion of road work has been completed

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-16: Kotte-Bope Road & Battaramulla - Pannipitiya Road (2014-2015)								
Rehabilitated and expanded 7.2 km of road.	%	Unsatisfactory condition of the road	7	93	-	Completed 7% of rehabilitation & expansion work.	Completed 31% of rehabilitation & expansion work.	76% of rehabilitation & expansion of road work has been completed
Component-17: Embilipitiya-Moraketiya-Kiribbanara-UdaMauara Road (2014-2015)								
Rehabilitated and expanded 8.72 km of road.	%	Unsatisfactory condition of the road	10	90	-	Completed 10% of rehabilitation & expansion work.	Completed 56% of rehabilitation & expansion work.	85% of rehabilitation & expansion of road work has been completed
Component-18: Mallawapitiya-Rambodagalla-Keppitigala(2014-2015)								
Rehabilitated and expanded 10 km of road.	%	Unsatisfactory condition of the road	11	89	-	Completed 7% of rehabilitation & expansion work.	Completed 58% of rehabilitation & expansion work.	87% of rehabilitation & expansion of road work has been completed
Component-19: Bibile - Uraniya - Mahiyangana(0+000 to 10+000km) (2014-2015)								
Rehabilitated and expanded 10 km of road.	%	Unsatisfactory condition of the road	12	88	-	Completed 9% of rehabilitation & expansion work.	Completed 58% of rehabilitation & expansion work.	All rehabilitation & expansion of road work has been completed
Component-20: Bibile - Uraniya - Mahiyangana (18+000 to 22+000km) (2014-2015)								
Rehabilitated and expanded 4 km of road.	%	Unsatisfactory condition of the road	12	88	-	Completed 9% of rehabilitation & expansion work.	Completed 58% of rehabilitation & expansion work.	All rehabilitation & expansion of road work has been completed
Component-21: Matale-Wattegama Road(2014-2016)								
Rehabilitated and expanded 13 km of road.	%	Unsatisfactory condition of the road	5	80	15	Completed 3% of rehabilitation & expansion work.	Completed 33% of rehabilitation & expansion work.	58% of rehabilitation & expansion of road work has been completed

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-22: Pelmadulla-Embilipitiya-Nonagama Road (2014-2016)								
Rehabilitated and expanded 21.43 km of road.	%	Unsatisfactory condition of the road	15	42	43	Completed 15% of rehabilitation & expansion work.	Completed 26% of rehabilitation & expansion work.	30% of rehabilitation & expansion of road work has been completed

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency	: Bank of Ceylon
Total Estimate Cost	: Rs. 25,057 million
Cumulative Expenditure	: Rs. 21,206 million (As at 31 st December 2015)
Duration of the Project	: 2012-2016
Project Area	: Island Wide
Executing Agency	: Ministry of Higher Education and Highways



Bangadeniya-Andigama-Anamaduwa Road

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-1 : Bangadeniya-Andigama-Anamaduwa Road (2012-2014)								
Improved and expanded 38 km of road.	%	Narrow condition of 38 km road	47	53	-	Completed 94% of rehabilitation & expansion work.	All rehabilitation and expanding work has been completed	-
Component-2 : Bibile_pitakumbura-Namaloya_inginiyagala Road (2012-2015)								
Rchabilitated and expanded 60.31 km of road.	%	Poor condition of 60.31 km road	85	15	-	Completed 75% of rehabilitation & expanded work.	Completed 90% of rehabilitation & expanded work.	All rehabitatio n and expanding work has been completed
Component-3 : Pannala-Kuliyapitiya-Hettipola Road (2013-2015)								
Renovated and improved 26.97 km of road.	%	Narrow and poor condition of the road	99	1	-	Completed 99% of rehabilitation & expanded work.	All rehabilitation and expanding work has been completed	-

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-4: Bodagama-Hambegamuwa-Kalthota Road (2013-2015)								
Revamped and expanded 48.2 km of road.	%	Bad condition of 48.2 km road	52	48	-	Completed 70% of rehabilitation & expansion work.	Completed 95% of rehabilitation & expansion work.	All rehabilitation and expansion work has been completed
Component-5 : Chillaw-Wariyapola Road (2013-2015)								
Rehabilitated and improved 29 km of road.	%	Narrow and poor condition of 29 km road	65	35	-	Completed 62% of rehabilitation & expansion work.	Completed 95% of rehabilitation & expansion work.	All rehabilitation and expansion work has been completed
Component-6 : Kurunegala- Narammala - Madampe-Road (2013-2015)								
Rehabilitated and expanded 23.9 km of road.	%	Narrow and poor condition of the road	85	15	-	Completed 79% of rehabilitation & expansion work.	Completed 92% of rehabilitation & expansion work.	All rehabilitation and expansion work has been completed
Component-7 : Thalduwa- Meewithagammana road (2014-2016)								
Rehabilitated and expanded 17.3 km of road.	%	Narrow and poor condition of the road	30	50	20	Completed 31% of rehabilitation & expansion work.	Completed 68% of rehabilitation & expansion work.	93% of rehabilitation and expansion work has been completed
Component-8 : Warakapola-Anguruwella- Karawanella Road(2014-2015)								
Rehabilitated and expanded 22 km of road.	%	Narrow and poor condition of the road	15	85	-	Completed 3% of rehabilitation & expansion work.	Completed 27% of rehabilitation & expansion work.	58% of rehabilitation and expansion work has been completed

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2014	2015	2016	As at January	As at June	As at December (Actual)
Component-9 : Mallawapitiya-Rambodagalla-Keppitigala Road (2014-2016)								
Rehabilitated and expanded 23.31 km of road.	%	Narrow and poor condition of the road	15	60	25	Completed 15% of rehabilitation & expansion work.	Completed 23% of rehabilitation & expansion work.	47% of rehabilitation and expansion work has been completed

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency	: Hatton National Bank
Total Estimate Cost	: Rs. 15,481 million
Cumulative Expenditure	: Rs. 11,114.01 million (As at 31 st December 2015)
Duration of the Project	: 2013-2015
Project Area	: Island Wide
Executing Agency	: Ministry of Higher Education and Highways



Meepe-Ingiriya Road

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Component-1 : Toppuwa-Dankotuwa-Nattandeniya-Madampe Road (2013-2015)								
Rehabilitated and expanded 26.65 km of road.	%	Unsatisfactory condition of the road	25	73	2	Completed 92% of rehabilitation & expanded work.	Completed 100% of rehabilitation & expanded work.	-
Component-2 : Naula-Elahara-Hasalaka-Handungamuwa Road (2013-2015)								
Upgraded and expanded 37.5 km of road.	%	Narrow condition of the road	-	12	88	Completed 12% of rehabilitation & expansion work.	Completed 25% of rehabilitation & expansion work.	Completed 44% of rehabilitation & expansion work.
Component-3 : Meepe-Ingiriya Road (2013-2015)								
Re-constructed and widened 18.13 km of road.	%	Poor condition of the road	16	59	25	Completed 54% of rehabilitation & expansion work.	Completed 85% of rehabilitation & expansion work.	Completed 92% of rehabilitation & expansion work.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Actual)
Component-4 : Naula-Elahara-Laggala-Pallegama-Hettipola Road (2013-2015)								
Rehabilitated and expanded 22.9 km of road.	%	Deprived condition of the road	12	76	12	Completed 37% of rehabilitation & expansion work.	Completed 53% of rehabilitation & expansion work.	Completed 69% of rehabilitation & expansion work.
Component-5 : Haputale-Boralanda-Keppetipola Road (2013-2015)								
Improved and expanded 27 km of road.	%	Tapered condition of the road	1	58	41	Completed 30% of rehabilitation & expansion work.	Completed 57% of rehabilitation & expansion work.	Completed 89% of rehabilitation & expansion work.
Component-6 : Muttetugala-Hiripitiya Road (2013-2015)								
Renovated and improved 19 km of road.	%	Narrow and poor condition of the road	8	52	40	Completed 20% of rehabilitation & expansion work.	Completed 60% of rehabilitation & expansion work.	Completed 72% of rehabilitation & expansion work.
Component-7 : Kadawalagedara-Withikuliya Road (2013-2015)								
Rehabilitated and expanded 14 km of road.	%	Unsatisfactory condition of the road	8	82	10	Completed 64% of rehabilitation & expansion work.	Completed 100% of rehabilitation & expansion work.	-
Component-8 : Two lane bridge across Deduruoya at kadigawa (2013-2016)								
Construction of two lane bridge	%	Dilapidated condition on the road	2	38	45	45% of construction of bridge has been completed	70% of construction of bridge has been completed	85% of construction of bridge has been completed

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency	: Commercial Bank
Total Estimate Cost	:Rs. 2,882million
Cumulative Expenditure	: Rs. 2,568million (As at 31 st December 2015)
Duration of the Project	: 2014-2016
Project Area	: Island Wide
Executing Agency	: Ministry of Higher Education and Highways



*Ambepussa - Kurunegala-Trincomalee
Road from Dambulla to Galewela*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national road.

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Component-1 : Wattala-Mahara road (2014-2015)								
Rehabilitated and expanded 7.24 km of road.	%	Poor condition of the road	19	71	10	17% of rehabilitation & expansion work were completed	58% of rehabilitation & expansion work has been completed	98% of rehabilitation & expansion work has been completed
Component-2 : Ambepussa - Kurunegala-Trincomalee Road from Dambulla to Galewela (2014 – 2015)								
Rehabilitated and expanded 14 km of road.	%	Poor condition of the road	10	90	-	10% of rehabilitation & expansion work were completed	56% of rehabilitation & expansion work has been completed	99% of rehabilitation & expansion work has been completed

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency	: People's Bank
Total Estimate Cost	: Rs. 2,328 million
Cumulative Expenditure	: Rs. 20, 28 million (As at 31 st December 2015)
Duration of the Project	: 2012-2015
Project Area	: Island Wide
Executing Agency	: Ministry of Higher Education and Highways



Katuwana- Aluthpothdeniya- Panamura Road

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national road.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2013	2014	2015	As at January	As at June	As at December (Actual)
Component-1: Katuwana- Aluthpothdeniya- Panamura Road (2012-2015)								
Rehabilitated and expanded 23 km of road.	%	Unsatisfactory condition of the road	42	50	8	Completed 92% of rehabilitation & expansion work.	Completed 99% of rehabilitation & expansion work.	All rehabilitation & expansion work has been completed.

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency	: National Development Bank
Total Estimate Cost	: Rs. 490 million
Cumulative Expenditure	: Rs. 134.34 million (As at 31 st December 2015)
Duration of the Project	: 2014-2015
Project Area	: Western Province
Executing Agency	: Ministry of Higher Education and Highways



Hendala-Hunupiyiya Road

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national road.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Actual)
Component-1: Hendala-HunupiyiyaRoad(2014-2015)								
Rehabilitated and expanded 4.02 km of road.	%	Unsatisfactory condition of the road	6	94	-	Completed 1% of rehabilitation & expansion work.	Completed 26% of rehabilitation & expansion work.	Completed 76% of rehabilitation & expansion work.

Rehabilitation and Upgrading Local Bank Financing Projects

Funding Agency : Joint Ventures
Total Estimate Cost : Rs. 30,969 million
Cumulative Expenditure: Rs. 23,292.72 million
 (As at 31st December 2015)
Duration of the Project : 2013-2016
Project Area : Island Wide
Executing Agency : Ministry of Higher Education and Highways



Elpitiya Awiththawa Road

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2013	2014	2015	As at January	As at June	As at December (Actual)
Component-1 Matara-Hakmana Road (2013-2015)								
Rehabilitated and expanded 24.14 km of road.	%	Narrow condition of the road	14	84	2	Completed 98% of rehabilitation & expansion work.	Completed 100% of rehabilitation & expansion work.	-
Component-2: ElpitiyaAwiththawa-Lewwanduwa and Nagoda-Nebada Road (2013-2015)								
Upgrated and expanded 30.57 km of road.	%	Unsatisfactory condition of the road	5	78	17	Completed 54% of rehabilitation & expansion work.	Completed 78% of rehabilitation & expansion work.	Completed 89% of rehabilitation & expansion work.
Component-3 : Narammala-Dankotuwa- Giriulla Road (2013-2015)								
Improved and expanded 29.22 km of road.	%	Poor condition of the road	-	48	52	Completed 69% of rehabilitation & expansion work.	Completed 91% of rehabilitation & expansion work.	Completed 100% of rehabilitation & expansion work.
Component-4 : Mirijjawila-Sooriyawewa and Outer Circular Hambantota Road (2013-2015)								
Re-constructed and expanded 8.05 km of road.	%	Narrow and poor condition of the road	-	88	12	Completed 78% of rehabilitation & expansion work.	Completed 93% of rehabilitation & expansion work.	Completed 98% of rehabilitation & expansion work.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2015		
			2012 2013	2014	2015	As at January	As at June	As at December (Actual)
Component-5 : Kelanimulla-Mulleriya-Koswatta (Via Duct Bridge) (2013-2015)								
Renovated and improved 0.6 km of road.	%	Bad condition of the road	5	65	30	Completed 69% of rehabilitation & expansion work.	Completed 98% of rehabilitation & expansion work.	Completed 100% of rehabilitation & expansion work.
Component-6 : Passara-Monaragala road (2014-2016)								
Renovated and improved27 km of road.	%	Bad condition of the road	-	18	57	Completed 16% of rehabilitation & expansion work.	Completed 53% of rehabilitation & expansion work.	Completed 56% of rehabilitation & expansion work.
Component-7 : Polonnaruwa- Hingurakgoda road(2014-2015)								
Renovated and improved11.65 km of road.	%	Unsatisfactory condition of the road	-	28	72	Completed 13% of rehabilitation & expansion work.	Completed 49% of rehabilitation & expansion work.	Completed 93% of rehabilitation & expansion work.
Component-8 : Ambepussa-Kurunegala-Trincomalee Road From Ambepussa to Galewela(2013-2016)								
Renovated and improved75 km of road.	%	Poor condition of the road	-	16	54	Completed 9% of rehabilitation & expansion work.	Completed 39% of rehabilitation & expansion work.	Completed 65% of rehabilitation & expansion work.

Ministry of Higher Education & Highways
Maganeguma Rural Road Development Programme as at 31.12.2015

No	District	Concreting (km)	Concrete Block Paving (km)	Metalling & Tarring (km)	Bridges (Nos)	Culverts (Nos)	Side Drains (km)	Retaining walls (m2)	Target Road Length (km)	Actual Road Length (km)	Physical Progress (%)	Allocation (Rs. mn)	Revised Allocation (Rs. mn)	Expenditure (Rs.mn)	Financial Progress (%)
1	Colombo	0.14	8.65	0.84	-	-	0.20	-	467	9.63	98	5,250	5,000	73.88	88
2	Gampaha	0.16	16.11	1.33	-	-	0.06	-		17.6				123.60	
3	Kalutara	0.06	55.44	-	4	11	0.89	66.23		55.5				475.90	
4	Kandy	7.25	7.25	0.4	3	-	-	22.82		14.9				122.00	
5	Mathale	5.54	9.75	-	-	4	-	-		15.29				136.11	
6	Nuwara Eliya	12.9	0.72	-	-	2	0.21	9.70		13.62				75.57	
7	Galle	1.72	15.05	-	4	14	-	-		16.77				131.15	
8	Matara	4.34	26.01	-	1	5	0.09	410.00		30.35				259.05	
9	Hambanthota	0.12	75.08	2.07	4	-	0.75	591.27		77.27				687.38	
10	Jaffna	-	0.02	-	-	-	-	-		0.02				0.20	
11	Mannar	-	0.16	-	-	-	-	-		0.16				1.42	
12	Vavuniya	-	-	-	-	-	-	-		-				-	
13	Mullative	-	-	-	-	-	-	-		-				-	
14	Killinochchi	-	-	-	-	-	-	-		-				-	
15	Batticaloa	-	-	-	-	-	-	-		-				0.04	
16	Ampara	0.7	8.6	-	4	-	-	-		9.3				112.10	
17	Trincomalee	-	1.6	-	-	-	-	-		1.6				12.86	
18	Kurunegala	0.67	24.16	6.19	1	3	-	0.11		31.02				298.69	
19	Puttalam	5.54	7.5	3.54	-	-	-	-		16.58				148.17	
20	Anuradhapura	-	11.65	-	-	19	0.29	-		11.65				125.20	
21	Polonnaruwa	0.78	3.2	-	-	-	-	-		44.34				70.22	
22	Badulla	7.36	9.54	2.00	2	9	-	19.00		18.9				162.42	
23	Monaragala	4.28	17.63	0.90	1	4	-	34.00		22.81				222.53	
24	Rathnapura	9.5	11.85	-	1	12	0.35	143.00		21.35				175.17	
25	Kegalla	25.95	1.99	-	-	-	-	-		27.94				158.22	
Inadequate imprest in 2014														846.72	
Total		87.01	311.96	17.27	25	83	2.84	1,296.13	467	456.60	98	5,250	5,000	4,418.60	88

Ministry of Higher Education and Highways

Progress of Reconstruction of Damaged / Weak Bridges on National Highways Programme as of 31.12.2015

No	Province	Activities (No)	Location (Province)	Expected Output (No. of Bridges)	Allocation for 2015 (Rs.mn)	Revised Allocation for 2015 (Rs.mn)	Expenditure as at 31.12.2015	Physical progress (%)	Remarks
1	Construction/ Reconstruction & Widening of Weak Bridges	12	Western province	12	200.00	221.80	221.80	45	Ongoing -07 Not started bridges -05
2	Construction/ Reconstruction & Widening of Weak Bridges	11	Central Province	11				59	Ongoing -09 Not started bridges -02
3	Construction/ Reconstruction & Widening of Weak Bridges	5	Southern Province	5				90	Completed- 01 Ongoing - 02 Not started bridges -02
4	Construction/ Reconstruction & Widening of Weak Bridges	1	Northern Province	1				100	Completed- 01
5	Construction/ Reconstruction & Widening of Weak Bridges	8	Eastern Province	8				83	Completed- 02 Ongoing - 05 Not started bridges -01
6	Construction/ Reconstruction & Widening of Weak Bridges	14	North Western Province	14				77	Completed- 06 Ongoing - 08
7	Construction/ Reconstruction & Widening of Weak Bridges	4	North Central Province	4				68	Completed- 01 Ongoing - 02 Not started bridges -01
8	Construction/ Reconstruction & Widening of Weak Bridges	2	Uva Province	2				97	Completed- 01 Ongoing - 01
9	Construction/ Reconstruction & Widening of Weak Bridges	9	Sabaragamuwa Province	9				66	Completed- 02 Ongoing - 05 Not started bridges -02

Ministry of Higher Education & Highways

Progress of Widening and Improvement Programme as at 31.12.2015

No	Name of the Programme	No. of Activities	Expected Output (km)	Allocation 2015 (Rs. Mn)	Revised Allocation 2015 (Rs. Mn)	Expenditure 2015 (Rs. Mn)	Physical Progress (km)	
							Targets	Achievement
Western Province								
1	Widening & Improvement - Colombo	11	821	1400.00	763.40	763.40	11	8
2	Widening & Improvement - Kalutara	37		700.00	695.80	695.75	28	19
3	Widening & Improvement - Gampaha	24		1000.00	946.00	945.98	82	44
Central province								
4	Widening & Improvement - Kandy	49		500.00	524.50	524.49	71	33
5	Widening & Improvement - Mathale	4		250.00	105.90	105.88	6	4
6	Widening & Improvement - Nuwara Eliya	8		200.00	56.80	56.77	44	13
Southern province								
7	Widening & Improvement - Matara	38		500.00	1,137.00	1136.93	139	105
8	Widening & Improvement - Galle	8		350.00	309.90	277.35	9	9
9	Widening & Improvement - Hambanthota	35		600.00	1,886.80	1886.79	104	41
Eastern Province								
10	Widening & Improvement - Trincomalee	8		100.00	105.20	105.08	22	11
11	Widening & Improvement - Batticaloa	3		100.00	157.50	157.37	3	2
12	Widening & Improvement - Ampara	17		150.00	331.40	331.35	21	6
Northern Province								
13	Widening & Improvement - Jaffna	1		100.00	96.40	96.39	2	0
14	Widening & Improvement - Killinochchi	10		200.00	61.30	61.29	18	15
15	Widening & Improvement - Mullativu	7		200.00	626.50	626.43	14	12
16	Widening & Improvement - Vavuniya	1		100.00	110.50	110.41	0	0
17	Widening & Improvement - Mannar	1		200.00	0.00	0.00	9	7
North Western Province								
18	Widening & Improvement - Kurunegala	17		300.00	463.40	463.22	17	7
19	Widening & Improvement - Puttalam	5		100.00	196.80	196.65	4	3
North central province								
20	Widening & Improvement - Anuradhapura	20		350.00	709.30	709.11	45	31
21	Widening & Improvement - Polonnaruwa	13		300.00	352.00	351.96	42	27
uwa Province								
22	Widening & Improvement - Badulla	22		300.00	300.00	196.40	40	22

Ministry of Higher Education & Highways

Progress of Widening and Improvement Programme as at 31.12.2015

No	Name of the Programme	No. of Activities	Expected Output (km)	Allocation 2015 (Rs. Mn)	Revised Allocation 2015 (Rs. Mn)	Expenditure 2015 (Rs. Mn)	Physical Progress (km)	
							Targets	Achievement
23	Widening & Improvement - Monaragala	28		200.00	221.30	221.26	66	21
Sabaragamuwa Province								
24	Widening & Improvement - Rathnapura	21		250.00	413.20	413.06	21	7
25	Widening & Improvement - Kegalla	4		350.00	397.30	397.22	5	1
Total		392	821	8800.00	10,968.20	10,830.54	821	446

Ministry of Higher Education and Highways
Progress for Construction of Rural Bridges using old
Bridge Component Programme as of 31.12.2015

No.	Name of the Activity	District	Total Estimated Amount (Rs.Mn.)	Financial Progress (Rs. Mn.)			Physical Progress (%)	Remarks
				Allocation 2015	Revised Allocation for 2015	Expenditure Jan - Dece 2016		
Central Province								
1	Construction of bridge across Maha Oya at Pussellewa, Meemure. (56m , long span)2014/047	Kandy	17.29	50.00	550.00	196.00	-	Not Commenced (due to rain)
2	Construction of bridge across Meemura Oya @ Wekada Meemure.(30m , long span)2014/48		15.92				-	Not Commenced (due to rain)
3	Construction of bridge across Heen Ganga at Galamuduna,GonnegollaMeemure.(30m , long span)2014/49		13.18				-	Not Commenced (due to rain)
4	Construction of bridge across Gallehe Oya at Galketiya Moragahamula,Theldeniya. (10m , single span) 2014/50		9.15				100	Completed
5	Construction of bridge across Lihiniyaketiya Ela at Lihiniyaketiya,Minipe.(9m single span) 2014/53		11.37				70	Work in progress
6	Construction of bridge across Pihillawala Ela at Lihiniyaketiya,Minipe.(10m , single span) 2014/54		10.11				2	Work in progress
7	Reconstruction of Culverts at 0+166 & 0+138 on Minipe Lihiniyaketiya Road. (1.8m & 3m , single span)2014/55		5.06				1	Work in progress
8	Construction of bridge across Punchi Ela at Dayagama East 02,Dayagama. (10m , single span) 2014/51	NuwaraEliya	9.90				100	Completed
9	Construction of bridge across Dayagama Oya at Dayagama west 05,Dayagama.(12m , single span) 2014/52		9.10				100	Completed
Eastern Province								
10	Construction of bridge across LB canal Polwatta,Inginiyagala (30 m, 3Span) ,2012/11	Ampara	5.53				100	completed.
11	Construction of bridge across Dambe Ela at Namal Oya. (10m , single span) 2014/19		5.11				70	Work in progress.
12	Construction of bridge across Irrigational Canal at Ambagahawela,Namal Oya, Ampara. (10 m , single span) 2014/20		8.21				10	Work in progress. (Approach road done, no excavation)
13	Construction of bridge across Meda Oya at Pannalgama Bakmitiyawa,Ampara.(26 m , 2 span) 2014/21		13.10				85	Truss work in Progress.
14	Construction of bridge across Kiule Oya at Tempana Maka Oya. (19.5m ,Single span) 2014/22		13.02				100	Completed .
15	Construction of bridge across Namal Oya at Gampaha Kolaniya Namal oya,Inginiyagala. (72m , 6 span)2014/24		30.11				40	Work in progress.
16	Improvements to Bakmitiyawa bridge.2014/23		8.88				-	Not Commenced (due to rain)
17	Construction of bridge at Kethsirigama on Kethsirigama - Koknahara Road (W.O.No.2015/02		10.35				10	Work in progress

No.	Name of the Activity	District	Total Estimated Amount (Rs.Mn.)	Financial Progress (Rs. Mn.)			Physical Progress (%)	Remarks
				Allocation 2015	Revised Allocation for 2015	Expenditure Jan - Dece 2016		
North Western Province								
18	Construction of bridge across Giribawa Ela at Perakumyaya,Giribawa.(12m,Single Span) 2014/06	Kurunegala	10.23				100	completed.
19	Construction of bridge across Dandagamuwa Oya at Bohingamuwa,Inguruwatta,Kuliyapitiya. (15m , single span) 2014/07		9.70				100	Completed
20	Construction of bridge across Siyambalangamuwa Ela at Kudumirisa.(16.6m,Single span) 2014/09		7.58				100	Completed.
Sabaragamuwa Province								
21	Construction of Algoda bridge across Katulesa Ela Ruwanwella . (16 m, Single Span),(EE - Ruwanwella , Kegalle) (EE : Rambukkana , Kegalla) 2012/02	Kegalle	4.77				100	(Completed) For Final Bill Settlement
22	Construction of bridge across Aandapana - Ela on Iriyagolle - Walagoda road. (14 m, Single Span), (EE : Rambukkana , Kegalla) 2012/02		6.01				100	(Completed) For Final Bill Settlement
23	Construction bridge at Wathura, Kegalle (14 m Single Span)		2.31				100	(Completed) For Final Bill Settlement
24	Re-Construction of Collapsed bridge at Udahenkanda Deraniyagala - Kegalle (10 m Long, Single Span)		6.00				100	(Completed) For Final Bill Settlement
25	Construction of bridge across Ritigaha oya at Lewala,Bulathkohupitiya, Kegalle. (36m , single) 2014/02		15.04				25	Work in progress.
26	Construction of bridge across Ritigaha Oya at Pannala,Bulathkohupitiya,Kegalle. (38 m , 3 span)2014/03		13.10				80	Work in progress.
27	Construction of bridge across Wallara Ela at Deliwala, Kegalle . (9m , single Span)2014/04		4.33				100	Completed
28	Construction of bridge across Ritigaha oya at Bodawatta Thumbage, Kegalle. (40.40 m ,7 span)2014/05		8.61				100	Completed
29	Construction of bridge across Hingula Oya at Nadeniya Owatta (20m , single span) (2015/01).		9.21				100	Completed.
30	Construction of bridge at Maliyadda on Maliyadda - Mapitigala Road.(W.O.No.2015/01		13.08				40	Work in progress
31	Construction of bridge across Karagasella Ela at Karagasella , Lenagala , Waharka (W.O.No.2015/03).		9.56				5	Work in progress
32	Construction of bridge across Araththana oya at Galapahala Keerihena ,Deraniyagala. (W.O.No.2015/04).		10.01				2	Work in progress
33	Construction of bridge at Hasanpura on Hasanpura - Ganithapura Road. (W.O.No.2015/05		11.40				45	Work in progress

No.	Name of the Activity	District	Total Estimated Amount (Rs.Mn.)	Financial Progress (Rs. Mn.)			Physical Progress (%)	Remarks
				Allocation 2015	Revised Allocation for 2015	Expenditure Jan - Dece 2016		
34	Construction of bridge across Paladeniya oya at Ranawiru Gammanaya , Paladeniya , Deraniyagala (W.O.No.2015/06).		10.94				70	Work in progress
35	Construction of bridge across Digala ela at 48 Janapadaya , Digala , Dehiovita. (W.O.No.2015/07).		7.65				60	Work in progress
36	Construction of Bridge across Bopekanda Oya at Bopekanda,Deraniyagala.(Redecking) 2 Span,20m (W.O.No.2015/008)		-				-	Not yet started.
Southern Province								
37	Construction of bridge across Kaha Heen - Ela at Ibbawala (12.2m, 2 span) EE : Hiniduma, Galle.2012/05	Galle	6.42				100	(Completed) For Final Bill Settlement
38	Construction of bridge across Heen - Ela at Kahabaddala (26m, 2 span) EE : Hiniduma, Galle.2012/06		6.02				100	Completed
39	Construction of bridge across Maha-Ela at Kumburugedara (30m, 04 span) EE : Hiniduma, Galle.2012/07		8.38				100	Completed
40	Construction of bridge across Ovilaha-Ela at Ankotawila (19.5m Single span) EE : Hiniduma, Galle.2012/08		9.34				70	Work in progress
41	Construction of bridge across Yan - Ela at Tuduwagewatta Godemune Hiniduma (14.6 m Single Span)2012/09		7.40				100	(Completed) For Final Bill Settlement
42	Construction of bridge across Malamura Ela at 214 A Malamura.(15m , single span) 2014/57		11.05				1	Work in progress
43	Construction of bridge across Galbedi Dola at Udugama. (15m , single span) 2014/58		11.78				1	Work in progress
44	Construction of bridge across Mamana Dola at Udalamatta,Nagoda. (12m , single span) 2014/59		11.99				-	Tender Evaluation Stage
45	Construction of bridge across Maha Dola at Nakiyadeniya,Yakkalamulla. (12m , single span) 2014/60		8.90				40	Work in Progress
46	Construction of brdge across Homa Dola at Kondagala,Nagoda. (24m , single span) 2014/61		15.51				1	Work in progress.
47	Construction of bridge across Main Irrigational Canel at Samajasewapura,Sooriyawewa. (19.5m , Single span)2014/14	Hambanthota	13.07				95	Work in progress.
48	Construction of bridge across Main Irrigational Canel at weliara,Sooriyawewa. (19.5 m , Single span)2014/15		15.60				95	Work in progress .
49	Balance work Construction of bridge across Kirama ara at Meepawita,Hakmana. (15m , single span) 2014/11	Mathara	12.37				-	Not Commenced
50	Balance work Construction of bridge across Naigala Dola at Kithsiripura,Hakmana. (08m , Single span) 2014/12		8.09				-	Not Commenced

No.	Name of the Activity	District	Total Estimated Amount (Rs.Mn.)	Financial Progress (Rs. Mn.)			Physical Progress (%)	Remarks
				Allocation 2015	Revised Allocation for 2015	Expenditure Jan - Dece 2016		
Uva Province								
51	Construction of Steel truss bridge at Gemunupura Hulandawa South across Hulandawa Oya , Monaragala. (26.5 m long single span) EE : Monaragala, Monaragala 2011/01	Monaragala	10.78				100	completed.
52	Construction of bridge across Menik Ganga near Katharagama CTB depot (50m,04 Span) ,EE:Katharagama,Hambantota. 2013/037		15.66				60	Work in progress.
53	Construction of bridge at Endagalayaya,Hambegamuwa. (75 m , 6 Span)2013/38		24.65				95	Work in progress.
54	Construction of bridge across Kirindi Oya at Sarwodaya,Thanamalvila.(60m , long span) 2014/41		22.17				-	Not Commenced (due to rain)
55	Construction of bridge across Udamalu ara at Punchiwewa,Weliara.(10m , single span)2014/43		9.05				-	Not Commenced
56	Construction of bridge across Nelumwewa ara at Samagipu,Weliara. (10 m , single span)2014/44		8.63				100	Completed
57	Construction of bridge across Kirindi Oya at Pathanayaya.(48m , long span) 2014/32		20.26				90	Work In Progress.
58	Construction of bridge across Kirindi Oya at Weherayaya.(48m , long span) 2014/33		21.20				100	Completed
59	Construction of across Thennekumbura Oya at Thennekumbura,Namunukula.(12m , single span) 2014/45		7.91				100	completed
60	Construction of bridge across Menik ganga at Egodawela,Namunukula. (21m , single span) 2014/46		12.92				10	Working Progress. (Access Road
61	Construction of bridge across Tattagalayaya Ela at Tattagalayaya,Dambana.(12m , single span) 2014/25	Badulla	9.51				100	Completed.
62	Construction of bridge across Polkotan ara at Dambana.(12m , single span) 2014/27		11.71				40	Work In Progress.
63	Construction of bridge across Heeriyagolla Ela at Heeriyagolla,Hetekma. (10m ,Single span)2014/29		9.05				95	Work in progress.
64	Construction of bridge across Irrigational canal oposite Hetekma Temple. (20m ,Single span)2014/30		11.82				98	Work in progress.
65	Construction of bridge across Ambegoda Ela at Kosgolla. (12m ,Single span) 2014/31		10.31				100	completed
66	Constructon of bridge across Moragolla Ela at Weenithagama. (8m, Single span) 2014/034		9.09				100	Completed
67	Construction of bridge across Malangama Ela at Thelbedda,Bogahawatta.(10m, Single Span) 2014/35		11.11				100	Completed
68	Construction of bridge across Kendagolla Oya atDamanwara,Bogahaella. (10 m, Single Span)2014/36		9.53				100	completed
69	Construction of bridge across Sirimalgoda Oya at Sirimalgoda,Medamankada. (15m,Single Span) 2014/037		10.43				100	Completed.
70	Construction of bridge across Irrigational Canal at Dambagasgoda,Galegrdara. (8 m ,Single Span) 2014/38		10.85				100	Completed

No.	Name of the Activity	District	Total Estimated Amount (Rs.Mn.)	Financial Progress (Rs. Mn.)			Physical Progress (%)	Remarks
				Allocation 2015	Revised Allocation for 2015	Expenditure Jan - Dece 2016		
Western Province								
71	Construction of bridge across Pelawathu oya at Godegedarawatta , Sadagoda , Meeegahathenna. (19.6 m , single span) 2014/039	Kaluthara	13.16				10	Work in progress .
72	Construction of bridge across Marwak oya at Katugalgama , Kandanapitiya. (19.6 m , single span) 2014/040		13.08				10	Work in progress
73	Construction of bridge at Anuagoda on Nandarama Temple Road. (2015/02)	Colombo	7.17				45	Work in Progress
74	Renoration of the roof of Angulana Main Building. 2013/27		10.36				100	completed
75	Launching & Delaunching baily bridges inculding transport of components		5.55				95	Working Progress
76	Urgent repairs to RDA bridges		11.10				100	Completed
77	Proposed Boundry wall on Existing foundation at Attidiya RDA / RBCD Land (150 m)	Gampaha	1.52				25	Work in progress.

Greater Colombo Flood Protection programme

Funding Agency	: GOSL
Total Cost Estimation	: Rs. 3,000 million
Cumulative Expenditure	: Rs. 1,512.7 million (as at 31 st December 2014)
Allocation 2015	: Rs. 1,300 million
Expenditure 2015	: Rs. 819.9 million
Cumulative Expenditure	: Rs. 2,332.6 million (as at 31 st December 2015)
Duration	: 2014 - 2016
Project Area	: Colombo
Executing Agency	: Sri Lanka Land Reclamation & Development Corporation



The main objectives of this project are flood mitigation in the area and enhance environment beautification.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Physical Targets in 2015	Physical Progress	
				As at June 2015	As at December 2015
Improved canal bank and well maintained canal	Poor condition of canals and canal banks	Percentage of improvement	100	42	98.5
Constructed railway restaurant at Diyatha Uyana	Non availability of restaurant at Diyatha Uyana	Percentage of construction	100	62	100
Protected and demarcated water retention areas and urban landscaping	High frequency of regular flooding in the area	Percentage of protected area	100	30	100
Rehabilitated Beira Lake inlets and outlets	Poor condition of the Beira Lake inlets and outlets	Percentage of rehabilitation	100	3	76

Greater Colombo Urban Transport Development Project (Township Development)

Funding Agency	: JICA
Total Cost Estimation	: Rs. 2,453 million
Cumulative Expenditure	: Rs. 735 million (as at 31 st December 2014)
Allocation 2015	: Rs. 1,153 million
Expenditure 2015	: Rs. 1,015.3 million
Cumulative Expenditure	: Rs. 1,750.3 million (as at 31 st December 2015)
Duration	: 2009 - 2016
Project Area	: Outer Circular Highway area (Kottawa, Kaduwela, Kadawatha)
Executing Agency	: Ministry of Megapolis and Western Development



Proposed Multi Model Center

The main objective of this project is to develop the entire corridor of the Outer Circular Highway (OCH) including strategic cities, encourage access facility to the highway, and provide more convenient living and expanded settlement, investment opportunities with public private partnership.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Prepared situational Analysis report for Kottawa, Kaduwela and Kadawatha township areas	Non availability of report on existing situation	Delivered (D) Operational(O)	D	-	-	D	D	D
Prepared proposals for selection of immediate action projects with feasibility studies	No criteria to prioritize the poor condition roads	Delivered (D) Operational(O)	D	-	-	D	D	D
Prepared development plan for Kottawa, Kaduwela and Kadawatha township area	Non availability of strategic, indicative and flexible plan	Delivered (D) Operational(O)	D	-	-	D	D	D

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed 4 km of Welivita road and Suhada mawatha	Poor condition of the road network	% of construction completed	65	100	-	100	100	100
Constructed 1.8 km of Pannipitiya road		% of construction completed	-	90	100	-	10	35
Constructed 5865 m ² of Multi modal Centre at Makumbura		% of construction completed	-	40	100	-	10	16

- ✓ Land acquisition problem cause a less progress in Pannipitiya road construction.
- ✓ Due to the adverse weather condition in June – November land improvement has been delayed.

Metro Colombo Urban Development Project

Funding Agency	: World Bank
Total Cost Estimation	: Rs. 40,129.44 million
Cumulative Expenditure	: Rs. 7,185 million (as at 31 st December 2014)
Allocation 2015	: Rs. 7,100 million
Expenditure 2015	: Rs. 3,032 million
Cumulative Expenditure	: Rs. 10,217 million (as at 31 st December 2015)
Duration	: 2012 - 2017
Project Area	: Colombo, Dehiwela, Mount-Lavniya, Kolonnawa, Sri Jayawardenapura
Executing Agency	: Ministry of Megapolis and Western Development



The main objective of this project is 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.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Component One : Flood and Drainage Management								
Improved 7.5 km of canal system	Canals were not properly maintained.	km	4	6	7.5	3.1	4.1	4.1
Increased drainage capacity up to 230 m³/s using gravity system	High frequency of regular flooding in the area	m³/s	179	189	230	Preliminary design for micro tunnel is completed. Selection of a consultant is in progress.	Consultant selection has been completed and land acquisition is in progress.	Bid document prepared and to be sent to the World Bank for review.
Increased drainage capacity up to 10 m³/s using pumping system	High frequency of regular flooding in the area	m³/s	8	10	10	Preliminary design for pumping station is completed. Selection of design and build contract is in progress.	Preliminary design for pumping station is completed. Bidding Document for design and build contract submitted to CAPC approval.	Paper notice is published to invite bids for design and build contract.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Implemented 15 micro-drainage sub projects that reduce risk of flooding in localized areas	Inadequate drainage system creating risks of flooding	No.	5	10	15	Two packages were awarded and in progress.	Construction works of two packages are in progress.	Construction of one package has been completed and other one is in progress.
Developed plan for Integrate Flood Management System (IFMS)	Unavailability of a plan for IFMS	Y=Yes N=No	N	Y	Y	N	N TOR is under preparation.	N EOI has been invited for selection of a consultant.
Component Two : Urban Development and Institutional Building for Metro Colombo Local Authorities, and Implementation Support								
Delivered and endorsed Metropolitan Colombo City Development Strategy and Integrated Master Plan	Unavailability of Colombo City Development Strategy and Integrated Master Plan	Delivered (D) Endorsed (E)	-	D	D	TOR is under revision.	TOR is under revision.	TOR is in progress.
Rehabilitated 43 km of road based on prescribed standards	Dilapidated road network	km	20	30	43	33 km had been rehabilitated.	39 km had been rehabilitated.	41 km has been rehabilitated.
Developed core asset management system for municipal roads and drainage delivering	Absence of proper asset management system	Delivered (D) Operational (O)	-	D	D	Sub projects have been identified.	TOR preparation and consultant selection are in progress.	TOR has been finalized and EOI is to be published.

Strategic Cities Development Project

Funding Agency	: World Bank
Total Cost Estimation	: Rs. 25,354 million
Cumulative Expenditure	: Rs. 42 million (as at 31 st December 2014)
Allocation 2015	: Rs. 4,410 million
Expenditure 2015	: Rs. 430.71 million
Cumulative Expenditure	: Rs. 472.71 million (as at 31 st December 2015)
Duration	: 2014 - 2019
Project Area	: Kandy and Galle
Executing Agency	: Ministry of Megapolis and Western Development



The main objective of this project is to improve selected urban services and public urban spaces in the participating city regions of Sri Lanka.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets				Cumulative Progress		
			Up to 2014	2015	2016	2016 - 2019	As at January 2015	As at June 2015	As at December 2015
Component One : Kandy City Region Urban Intervention									
Implemented 06 silt traps around Kandy Lake	Threat to spill over the lake due to silt aggregation	Number	-	-	-	6	Project started on July 2014 and preparatory works are in progress.	Design has been completed and recruitment of consultants is being processing.	Bids have been opened and Technical Evaluation is in progress.
Replaced 30 km length of water transmission and distribution pipes	Unable to meet the demand of the Kandy Municipal Area	km	-	-	-	30	Project started on July 2014 and preparatory works are in progress.	Contract has been awarded and trial pits have been done.	Pipe laying has been commenced and is in progress.
Rehabilitated 2 km length of underground storm water drainage	High frequency of collapse of the underground drainage system	km	-	-	-	2	Project started on July 2014 and preparatory works are in progress.	Design consultant has been appointed and investigatio n report has been submitted.	Preliminary design has been completed and Pre- Qualification document has been approved.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets				Cumulative Progress		
			Up to 2014	2015	2016	2016 - 2019	As at January 2015	As at June 2015	As at December 2015
Rehabilitated 20 km length of road	Poor condition of the road.	km	-	-	-	20	Project started on July 2014 and preparatory works are in progress.	Designs of two roads have been completed and procurement is in progress.	Bids have been invited for 02 roads.
Constructed or rehabilitated 3 bus terminals	Unsatisfied transport service	Number	-	-	-	3	Project started on July 2014 and preparatory works are in progress.	Transport consultants have been appointed and inception reports have been submitted.	Traffic and Transport studies have been completed.
Component Two : Galle City Region Urban Intervention									
Improved 20 km length of major canals and local drains	Poor drainage facility	km	-	-	-	20	Project started on July 2014 and preparatory works are in progress.	Design has been submitted by the consultant.	Design has been reviewed and preparation of detail drawings and estimates is in progress.
Rehabilitated 3 bridges	Poor road linkages	Number	-	-	-	3	Project started on July 2014 and preparatory works are in progress.	Designs have been completed for 3 bridges and procurement is in progress.	Contracts have been awarded and contractors have been mobilized.
Rehabilitated 2.5 km length of ocean pathway	Highly eroded coastal belt	km	-	-	-	2.5	Project started on July 2014 and preparatory works are in progress.	Consultancy contract has been awarded.	Consultant has been mobilized and planning and design is in progress.

Urban Development
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Cumulative Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure 2015	Target	Achievement up to December 2015	
1	Metro Colombo Solid Waste Management Project	Meetotamulla in Colombo District and Aruwakkalu in Puttalam District	Ministry of Megapolis and Western Development	GOSL	2013-2017	14,362.60	43.60	2,000.00	0.20	15	1	Environmental Impact assesment has been completed and waiting for the Central Environment Authority approval. Bidding document prepared to select design and build contractor for two packages.
2	Relocation of Existing Activities & Mixed Development Project Karapitiya, Galle	Karapitiya	Urban Development Authority	GOSL	2013-2018	520.00	48.20	70.00	-	-	-	Work has been stopped due to the court case of injunction order.
3	Mihintale Town Development Project	Mihintale	Urban Development Authority	GOSL	2014-2017	400.00	27.90	15.00	11.40	10	10	-
4	Kataragama Town Centre (Entrance Square) Development	Kataragama	Urban Development Authority	GOSL	2014-2016	350.00	4.90	-	-	12	10	Bills paid using balance money received in 2014.
5	Pilgrims Facility Center at Sellakataragama	Sellakataragama	Urban Development Authority	GOSL	2014-2015	325.00	246.98	-	-	100	85	Balance work could be completed after receiving the funds.
6	Kegalle Town Development - Relocation of Bus Depot Phase I	Kegalle	Urban Development Authority	GOSL	2014-2015	200.00	20.00	97.90	21.41	50	45	Funds received on third quarter and therefore, work has been delayed.
7	Hataraliyadda Town Development Project	Hatharaliyadda	Urban Development Authority	GOSL	2012-2016	250.37	146.00	55.00	34.75	80	75	-
8	Eheliyagoda Town Centre Development	Eheliyagoda	Urban Development Authority	GOSL	2014-2015	150.00	20.00	97.90	35.25	50	45	Project has been temporary halted.

Urban Development
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Cumulative Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure 2015	Target	Achievement up to December 2015	
9	Shifting of Bus Depot Kegalle (Phase II)	Kegalle	Urban Development Authority	GOSL	2015-2018	146.00	-	28.00	-	-	-	Construction work has not been started yet due to land filling is in progress in phase I.
10	Refurbishment of Galle Town Hall	Galle	Urban Development Authority	GOSL	2014-2015	127.00	-	-	-	-	-	Project has been suspended due to non availability of fund.
11	Ehaliyagoda Pola	Ehaliyagoda	Urban Development Authority	GOSL	2014-2015	145.00	-	125.00	95.60	100	100	Construction work has been completed and payments to be made.
12	Horana Pola Development	Horana	Urban Development Authority	GOSL	2014-2015	194.65	15.34	144.65	19.89	100	15	Land filling is in progress. Structural design bills to be paid.
13	Sacred Area Development - Dambulla	Dambulla	Urban Development Authority	GOSL	2012-2015	129.80	17.18	44.80	31.60	40	30	-
14	Akurassa Town Expansion Project	Akuressa	Urban Development Authority	GOSL	2012-2016	120.00	3.18	50.00	8.93	50	25	Garbage removing and land filling of 120 perch have been completed.
15	Kurunagala Wewa Landscaping Project	Kurunegala	Urban Development Authority	GOSL	2013-2015	217.00	27.20	208.00	5.90	75	25	Project has been temporary halted and bills to be settled.
16	Weerakatiya Pola Development	Weerakatiya	Urban Development Authority	GOSL	2014-2015	76.00	67.00	122.00	0.29	100	100	Development of pola has been completed.
17	Homagama Town Center Development	Homagama	Urban Development Authority	GOSL	2014-2015	298.00	66.35	-	-	100	40	Land allocation for Bus Stand is to be commenced.
18	Imaduwa Town Center	Imaduwa	Urban Development Authority	GOSL	2014-2015	116.00	70.10	-	0.10	25	25	Construction work of 71 shops and post office building has been completed and payments to be made.

Urban Development
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Cumulative Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure 2015	Target	Achievement up to December 2015	
19	Weerakatiya George Rajapaksha Play Ground Development	Weerakatiya	Urban Development Authority	GOSL	2013-2015	67.00	11.30	46.60	38.60	100	80	Project has been temporary halted.
20	Galawatta Land Development Project	Galawatta	Urban Development Authority	GOSL	2013-2016	64.50	26.30	-	-	50	45	Building work has been completed and Rs. 8 million bills to be paid.
21	Landscape & recreational Activities at Gannoruwa Peradeniya - Stage III	Peradeniya	Urban Development Authority	GOSL	2012-2015	68.75	28.40	10.00	5.35	60	50	Rs. 20.97 million has been paid by UDA funds.
22	Mannar City Centre Development, Development of Pallimunai Playground - Phase I	Mannar	Urban Development Authority	GOSL	2014-2016	40.00	5.01	-	-	100	100	Phase - I has been completed and balance payment to be made.
23	Nuwara Eliya - Race Course Low Income Housing Resettlements - Stage I	Nuwara Eliya	Urban Development Authority	GOSL	2014-2016	40.00	4.91	-	-	13	13	-
24	Nallathanniya Infrastructure Development	Nallathanniya	Urban Development Authority	GOSL	2014-2015	40.00	4.32	-	-	13	13	-
25	Green Park Development-Kilinochchi	Kilinochchi	Urban Development Authority	GOSL	2014-2015	42.00	1.80	-	-	100	20	Payments to be made. Balance work will be commenced after settlement of bills.
26	Thalawakale Infrastructure Development	Thalawakale	Urban Development Authority	GOSL	2014-2016	30.00	4.55	-	-	17	17	-
27	Mullaithiv City Center Development (Co-area)	Mullaithivu	Urban Development Authority	GOSL	2014-2015	30.00	0.03	-	-	100	-	Though contract awarded on 06.01.2015, project has not been commenced yet due to the unavoidable circumstances.
28	Pedestrian Path from Railway Station Area to Clock Tower Area	Kandy	Urban Development Authority	GOSL	2013-2015	20.97	20.97	-	-	100	95	-

Urban Development
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Cumulative Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure 2015	Target	Achievement up to December 2015	
29	Ratnapura New Town Development	Rathnapura	Urban Development Authority	GOSL	2014-2015	20.00	-	20.00	1.61	100	95	Project has been temporary halted due to pending approval for additional work. Payments to be made.
30	Mihintale Pola Development	Mihintale	Urban Development Authority	GOSL	2015	15.00	-	15.00	-	100	-	This project has been handed over to the Pura Neguma project by the UDA.
31	Improvements to Clock Tower Bus Stop, Kandy	Kandy	Urban Development Authority	GOSL	2013-2015	20.00	13.14	-	-	100	100	Construction work has been completed and payments to be made.
32	Vavunia City Center Development - Construction of public vehicle park	Vavuniya	Urban Development Authority	GOSL	2014-2015	22.00	5.00	-	-	50	50	Phase I has been completed and payments to be made.
33	Town Center Beautification Programme - Medawachchiya	Medawachchiya	Urban Development Authority	GOSL	2014-2015	10.00	-	3.00	2.93	75	75	-
34	Beira Lake Restoration Project (South West Beira) Linear park	Colombo	Urban Development Authority	GOSL	2015	40.00	-	40.00	3.95	100	10	Maintenance works are in progress.
35	Beach Park and Old Kachcheri Surrounding Development - Galle	Galle	Urban Development Authority	GOSL	2014-2015	16.00	3.05	-	-	100	25	Phase - I has been completed using UDA funds and final payment to be made.

Greater Dambulla Water Supply Project – Stage I

Funding Agency	: Exim Bank India & People's Bank of S. L.
Total Estimated Cost	: Rs. 9,593.00 million
Cumulative Expenditure	: Rs. 8,370.38 million (as at 31 th Dec. 2014)
Allocation 2015	: Rs. 490.85 Million
Expenditure in 2015	: Rs.378.58 million (as at 31 st December 2015)
Duration of the Project	: March 2012 – March 2016
Project Area	: Matale and Anuradhpura Districts
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of water treatment plant

The project objective is to provide safe drinking water facilities to people living in Dambulla, Galewela, Palagala, Kekirawa and Palugaswewa areas.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Improvement of Water Treatment Facilities								
Improved 65,000m³/ day capacity of intake & pumping station in Dambula Oya reservoir close to the existing intake	Existing Intake capacity of 4500 m³/day is not sufficient to provide drinking water facilities for all people in Dambulla area	%	26	100	100	75.1% completed Civil works75.4% M&E 41.7%	83.0% completed Civil works 82.2% M&E 72.5%	87.5% completed Civil works 85.5% M&E 89.3%
Improved 32,000m3/day capacity of fully automated water treatment plant	Existing water treatment plant with capacity of 4500 m³/day	%	52	100	100	67.7% completed Civil works 76.6% M & E 22.1%	75.7% completed Civil works 81.2% M & E 49.4%	80.7% completed Civil works 83.3% M & E 61.6%
Component B: Improvement of Water Supply Network								
Constructed 07 ground reservoirs and two elevated towers	The existing water capacity of Dambulla reservoir (625 m³) is inadequate	%	4	100	100	50.2% completed Civil works 54.8% M&E 0%	58% completed Civil work68.5% M&E 0%.	70.6% completed Civil works 73.9% M&E 36.7%

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Constructed 71.5 km long clear water transmission system	Existing transmission system is inadequate	km	33	69	71.5	Laying 49.7km of pipeline 60.1% completed. Passed compaction for 27.0 km and hydro test for 18.3km	Laying 54.0km of pipeline 63.1% completed. Passed compaction for 30.3km and hydro test 24.3km	Laying 56.3km of pipeline 66.8% completed. Passed compaction for 30.7km and hydro test for 24.8km
218 km long clean water distribution system	Only 3000 connections are available which is not sufficient to the area	km	5	187	218	Laying 49.5km of pipeline 26.6 % completed. Passed compaction for 5.6km and hydro test for 6.9km	Laying 66.1km of pipeline 30.2% completed. Passed compaction for 6.8km and hydro test for 24.1km	Laying 80.5km of pipeline 32.5% completed. Passed compaction for 6.8km and hydro test for 25.7km
Component C: Improvement of Building Capacity								
Constructed OIC building, one staff grade quarters and three operator quarters	No building and quarters facilities for staff	%	0	100	100	99% of construction work completed	99% of construction work completed	Completed
Constructed one staff grade quarters		%	15	100	100	91.5% of construction work completed	94.3% of construction work completed	97.2% of construction work completed
Constructed three operator quarters		%	10	100	100	91.0% of construction work completed	94.0% of construction work completed	97.2% of construction work completed

Jaffna Kilinochchi Water Supply and Sanitation Project

Funding Agency	: Asian Development Bank and Agency Française de Développement (AFD)
Total Estimated Cost	: Rs. 18,328.19 million
Cumulative Expenditure	: Rs.1,089.91 million (as at 31 st December 2014)
Allocation 2015	: Rs.950 Million
Expenditure	: Rs.502.61 million (as at 31 st Dec 2015)
Duration of the Project	: February 2011 – June 2016
Project Area	: Jaffna and Killinochchi Districts
Executing Agencies	: Ministry of City Planning & Water Supply, Ministry of Local Government & Provincial Council
Implementing Agencies	: National Water Supply & Drainage Board, Department of Irrigation, Northern Province



Auditorium, completed office building, crossing works (distribution package 01) and concrete at Old Park Tower Site

The objective of this project is 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.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015 -2016	As at January	As at June	As at December
Strengthening Jaffna Water Resource Management (JWRM)								
Protected and managed Jaffna water resources.	Weak water resource coordination, planning, lack of essential policies for managing water resources.	%	15	10	75	Water resource study report submitted by PEIC and finalized.	Common work plan being prepared.	Common work plan to be finalized.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015 - 2016	As at January	As at June	As at December
Building Capacity of the NWSDB to Carry out Project Implementation and Build Regional Office in Jaffna)								
Enhanced capacity and administration support to carry out project implementation.	Poor institutional capacity of water and sanitation authorities and inadequate awareness on water conservation, environmental protection and hygiene among beneficiaries.	No. of training programs %	16 -	38 35	55 100	26 trainings were successfully conducted Trained NWSDB (JRO) on use of accounting and financial management methods Construction works of NWSDB-JRO building in progress.	54 trainings were successfully conducted Construction works of NWSDB-JRO building completed	71 out of 109 trainings were successfully conducted.
Building Capacity of the NWSDB to Carry out Project Implementation and Build Regional Office in Jaffna								
Provided water supply facility to 300,000 population and sanitation for 80,000 people	Damaged sanitation facilities and lack of access to water. Less than 0.5% of residents in Jaffna have access to pipe water, compared with a country average of more than 32%	%	20	12.5	67.5	32.5% water supply and sanitation infrastructure works completed. Construction of 01 staff quarters Completed, AGM building at Pannai, elevated towers packages 01& 02, distribution networks 1 were awarded, treated water transmission main 01 & 02, distribution networks 2 and sewage treatment plant were tendered Detail design of distribution networks 3, distribution & sewerage reticulation package 01& 02, SCADA control and Reverse Osmosis Plant were done.	34.65% water supply and sanitation infrastructure works completed Construction of staff quarters and AGM building at Pannai completed, elevated tower P 01and 02 progressing (32%), distribution network P-01 progressing (42.5%), bids called for treated water transmission main 01 & 02, tendering in progress for distribution networks 2 and sewage treatment plant	38% water supply and sanitation infrastructure work completed. <u>Ongoing(03)</u> 1.E.Tower P-01 -35.78% 2..E.Tower P-02 -37% 3.DN p-o1- 56.61% Elevated tower (Package 01and 02) 35.78% completed, distribution network P-01 42.5% completed.

Greater Colombo Wastewater Management Project

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 12,171.00 million
Cumulative Expenditure	: Rs. 3,340.12 million (up to 31 st Dec. 2014)
Allocation 2015	: Rs. 323.94 million
Expenditure	: Rs. 180.45 million (as at 31 st Dec 2015)
Duration of the Project	: April 2010- June 2017
Project Area	: Colombo District
Executing Agencies	: Ministry of Provincial Councils & Local Government
Implementing Agencies	: Colombo Municipal Council (CMC), National Water Supply & Drainage Board



Placing a Manhole Ring of U1 sewer at Marine Drive

The objective of this project is to improve the urban environment and public health for the urban and suburban residents in Colombo through improvement of wastewater management services.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Upgrading Sewerage Infrastructure								
Rehabilitated pumping stations and pumping mains	Existing blockages in sewer network, breakages in pumping systems, overflows in sewer network and pumping systems, odour and public complaints and high consumption of electrical energy and large volume of wastewater pumped per month	%	-	-	5%		Ready to award the contract	Overall progress 2%. Design proposals for 3 pumping stations out of 4 in the 1 st group submitted and investigations were in-progress.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Upgrading Sewerage Infrastructure								
Rehabilitated 10km of sewer lines and assessment of 125km of sewer lines	Existing blockages in sewer network, breakages in pumping systems, overflows in sewer network and pumping systems , odour and public complaints and high consumption of electrical energy and large volume of wastewater pumped per month	%	-	5	50.3	5% of construction work completed	11% of construction work completed	18% of construction work completed
Rehabilitated marine outfalls		%	50	85	99%	90% of construction work completed	99% of construction work completed	99% of construction work completed
Upgraded Wanathamulla gravity sewer network		%	-	18	100	18% of construction work completed	33% of construction work completed	43% of construction work completed
Non - fixed operational equipment		%	100	-	-	100% of construction work completed		
Strengthening Institutional and Operational Capacity of CMC								
Commissioned on-site testing, and trained staff for financial management system	Requirement of proper accounting data system	%	-	50	100	51% of construction work completed	100% of construction work completed	
Established NGOs for public awareness	Requirement of of public awareness	%	-	95	100	97% of construction work completed	100% of construction work completed	
Established a environmental laboratory	Requirement of environmental water quality testing	%	-	-	100	15% of construction work completed	75% of construction work completed	95% of construction work completed
Equipment and consumables for environmental laboratory	Requirement of equipment for functioning of an environment laboratory	%	-	-	100	-	50% of tender evaluation completed	Issuance of letter of award 75% completed
Component National Water Supply & Drainage Board								
Refurbished / Augmented existing 6 wastewater pump stations located within Dehiwala/ Mt. Lavinia MC (02 pump stations) and Kolonnawa UC areas (04 pump stations)		%	13	19	67	20% of construction work completed	32% of construction work completed	67% of construction work completed

Greater Kandy Water Supply Project, Phase I Stage II

Funding Agency	: Japan International Corporation Agency
Total Estimated Cost	: Rs.7,146.20 million
Cumulative Expenditure	: Rs. 6,238.48million (up to 31 st Dec. 2014)
Allocation 2015	: Rs. 585.00 million
Expenditure	: Rs. 566.75 million (as at 31 st Dec 2015)
Duration of the Project	: March 2007- December 2015
Project Area	: Greater Kandy Area including Harispattuwa, Pathadumbara, Poojapitiya, Akurana & Kandy Four Gravet DS areas
Executing Agencies	: Ministry of City Planning and Water Supply
Implementing Agencies	: National Water Supply & Drainage Board



Sedimentation tank and Yatiwawala pump house

The project objective is to enhance water supply facilities for 205,000 numbers of people through 64,340 numbers of people with new service connections in of Kandy City and Akurana, Pujapitiya, Kandy four Gravets, Harispattuwa, Tumpane & Patha Dumbara Pradesiya Sabah Areas. Out of seven project components, five i.e. improvement of water service facility, distribution pipe lines, service reservoirs, pumps and quarters, access roads, non revenue water prevention and reduction have been completed by 2012. Laying of transmission pipe lines was completed in 2014 and improvement of water treatment plant was completed by June, 2015. Additional works under loan saving are progressing as follows.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Pump House at Gonigoda & Service Reservoir at Medawela (Gr. Kandy/ Civil / PC-5 / 2012-61)	%	Requirement to increase existing pumping and service reservoir capacity	25	75	100	97% of construction works completed.	97% of construction work completed	Construction work 100% completed
Additional distribution pipe lines in Medawala & Kopiwatta areas (Gr. Kandy / Civil / PC-5 / 2012-113)	km	Inadequate distribution pipelines	-	11km	14km	10.50 km of pipe laying was completed	14km of pipe laying has been completed	-

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Additional distribution lines in Madawela, Nugawela & Rajapihilla area VO 105	km	Inadequate distribution pipelines	-	8km	9km	8.50km of pipe laying was completed	9km of pipe laying has been completed.	NRW preventive activities which are implemented under provisional sum allocated under VO-105 are still progressing.

Greater Colombo Water and Wastewater Management Improvement Investment Programme (Trench 1 & 2)

Funding Agency	: Asian Development Bank (ADB) Agence Française de Développement (AFD)
Total Estimated Cost	: Rs. 27,500.00 million
Cumulative Expenditure	: Rs. 1,079.00 million (as at 31 st Dec 2014)
Allocation 2015	: Rs. 4,353.06 million
Expenditure in 2015	: Rs. 2,174.12 million (as at 31 st December 2015)
Duration of the Project	: June 2013 - June 2017 (T 1-ADB) June 2014 - June 2018 (T 2 -ADB) September 2014 - December 2019 (T 2 -AFD)
Project Area	: Colombo District (Ambatale, Gothatuwa)
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Main project coverage area

The project objectives are 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 and energy saving of Ambatale treatment plant.

Indicator	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Project 1 (ADB) – Water Supply System Rehabilitation								
Rehabilitated water supply system in Colombo North area	Existing CI pipes for relining- 7.6km HDPE pipes and fittings suitable for pipe bursting- 8.9km	%	-	13	22	Contract awarded and contractor mobilized.	Contractor mobilized and carried out pre-construction works; trail pit excavation, design works and house to house surveying	Completed 9.5% of work. (Non-availability of counterpart fund upto May 2015)
Rehabilitated water supply system in Colombo East Area	Existing CI pipes for relining- 14.5km HDPE pipes and fittings suitable for pipe bursting- 11.9km	%	-	10	20	Submitted to the Cabinet.	Awarded to Kolon Global Corporation in March 2015.	Paid advance payment of ADB portion in July. Completed 2.07% of work. (Procurement delay)

Indicator	Baseline at the project Appraisal	Unit of Mea sure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component B: Project 1 (ADB)- Improvement of Infrastructure Facilities								
Constructed NRW and other buildings	No building for NRW	%	-	40	50	Completed 100% of architectural design and 30% of structural design work.	Structural design in progress by PMU. Finalized the foundation design.	Recalled the contract for AE office. NRW building document preparation in progress. (There was delay of getting land for NRW building)
Component C: Project 2 (ADB)- Balance System Rehabilitation of Colombo Water Supply Distribution System								
Rehabilitated water supply system in Colombo West Area	Existing CI pipes for relining- 23.2km HDPE pipes and fittings suitable for pipe bursting- 13.1km	%	-	13	40	Preparation of bids, advertising and evaluation being progressed.		Evaluated clarification report (for technical report) forwarded for approval.
Rehabilitated water supply system in Colombo South Area	Existing CI pipes for relining- 12.9km HDPE pipes and fittings suitable for pipe bursting- 9.3km	%	-	10	40	Technical evaluation report submitted for approval.	Approval received for technical report. Financial report opened.	Financial evaluation report sent for approval
Component D: Project 2 (ADB)- Improvement of Infrastructure Facilities								
Constructed two AE building	No building facility for AE	%	-	10	20	Awarded Maharagama AE office to Luminex in December 2014.	Completed 20% construction work of Maharagama AE office.	Completed 91% of Maharagama AE office, Pamenkada AE office- Soil investigation contract approval received to publish

Indicator	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Renovated central training centre, improved accommodation facilities, NRW simulation yard, pipe fitters (plumber) training workshop, renovation of meter testing facility.	Dilapidated buildings and lack of accommodation facilities.	%	-	-	2	Completed the evaluation of consulting document.	Advertised the consultancy contract and completed the evaluation of same.	Awarded the Architectural & Structural Consultancy contract to Russell Dandeniya Chartered Architects on 29.09.2015.

Integrated Water Supply Scheme for the Un- Served Areas of Ampara District - Phase III Project

Funding Agency	: EFIC/ANZ and HNB
Total Cost	: Rs. 20,825 million
Cumulative Expenditure	: Rs.14, 953.58 million (as at 31 th Dec 2014)
Allocation 2015	: Rs. 1,243.96 million
Expenditure	: Rs. 701.24 million (as at 31 st Dec 2015)
Duration of the Project	: November 2010 – December 2016
Project Area	: Ampara District and some of the areas of Batticaloa & Monaragala Districts
Executing Agency	: Ministry of City planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of water treatment plant

The project objective is to enhance the coverage and supply of 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 Monaragala Districts as well.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Treatment plant & intake	%	No existing treatment plant & intake	78	95	100	80% of construction work completed	89% of construction work completed	Fully completed
E & M equipment	%	Non-availability of E&M equipment	62	95	100	64% of supplying E & M equipment completed	95% of supplying E & M equipment completed	Supply and installation of E&M equipment fully completed
Constructed sump & pump houses	%	No existing sump & pump houses	60	95	100	62% of construction work completed	95% of construction work completed	Construction work fully completed
Supply of pipes and fittings for distribution system	%	No existing distribution system	78	90	100	80% of supply and laying of pipeline completed	90% of supply and laying of pipeline completed	Supply and laying of pipeline fully completed
Constructed water towers, offices & quarters	%	No existing water tower in the area	48	80	86	50% of construction of water towers completed	80% of construction of water towers completed	Construction of water towers fully completed

Augmentation of Mahiyanganaya Water Supply Project

Funding Agency	: Unicredit Bank, Austria
Total Estimated Cost	: Rs. 1,785.00
Cumulative Expenditure	: Rs.1,102.43 (as at 31 th Dec 2015)
Allocation 2015	: Rs. 974.00 million
Expenditure	: Rs. 528.89 million(as at 31 th Dec 2015)
Duration of the Project	: May 2013-March 2016
Project Area	: Badulla District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of water tower

Main objective of this project is to provide safe drinking water to rural population around 50,000 in Mahiyanganaya and Redeemaliyadda DS Divisions by constructing and expanding public water supply facility.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Improvement of Water Treatment Facilities								
Constructed intake structure with capacity of 6500 m ³ /day&low lift pump house	Inadequat e water treatment facilities	%	20	50	100	23% of construction work completed	50% of construction work completed	97% of construction work completed
Constructed water treatment plant with capacity of 6500m ³ /day		%	10	50	100	40% of construction work completed	59% of construction work completed	80% of construction work completed
Constructed 17 km raw water transmission main		%	-	5	50	5% of construction work completed	35% of construction work completed	75% of construction work completed
Component B: Improvement of Water Supply Network								
Constructed water tower with capacity of 500m ³	Poor water supply network in the area	%	8	50	100	27% of construction work completed	67% of construction work completed	88% of construction work completed
Constructed 32.4 km of distribution system		%	-	5	80	5% of construction work completed	15% of construction work completed	49% of construction work completed

Project Indicator / Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component C: Building Capacity								
Constructed quarters and laboratory buildings	No existing building facilities.	%	-	75	95	52% of construction work completed	75% of construction work completed	95% of construction work completed

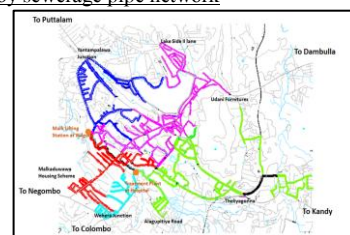
Greater Kurunegala Water Supply and Sewerage Project

Funding Agency	: The China Exim Bank
Total Cost	: Rs. 13,248.00 million
Cumulative Expenditure	: Rs. 3,114.00 million (as at 31 st Dec 2014)
Allocation 2015	: Rs. 2,266.17 million
Expenditure in 2015	: Rs. 1,681.67 million (as at 31 st Dec 2015)
Duration of the Project	: February 2014 – February 2017
Project Area	: Kurunegala District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board

Component A : Covered area of the water supply project



Component B : Service area to be covered by sewerage pipe network

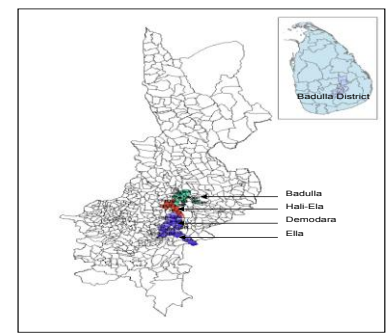


Main objective of this project is to improve the living standards of the people in and around Kurunegala City by providing safe drinking water supply and adequate sanitary facilities.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Component A : Implementation of Water Supply Systems								
Constructed dam across Deduru Oya, pumping station, water treatment plant, distribution network of 110 km and transmission main of (500 mm DI) 8.5 km	%	Existing water treatment plant with the capacity of 6,500 m³/day	12	53	48	11% of construction work completed, 100% of conceptual design and 75% of detail design completed.	19% of construction work completed	42% of construction work completed
Component B: Implementation of Sewage Supply Systems								
Constructed sewerage treatment plant with capacity of 4,500 m3/day, 06 pumping stations, sewerage pipe network of 138 km, 3,500 house connections, sewerage network of Kurunegala Teaching Hospital	%	No facilities for wastewater treatment. Sewerage treatment plant at Kurunegala hospital not functioning.	11	42	39	11% of construction work completed, 100% of conceptual design and 60% of detail design completed.	16% of construction work completed	22% of construction work completed

Badulla-Haliela and Ella Integrated Water Supply Project

Funding Agency	: United State Exim Bank and Hatton National Bank
Total Estimated Cost	: Rs. 10,396.48 million
Cumulative Expenditure	: Rs. 3,007.93 million (as at 31 th Dec 2014)
Allocation 2015	: Rs. 2,352.66 million
Expenditure in 2015	: Rs. 1,366.87 million (as at 31 st Dec. 2015)
Duration of the Project	: March 2014 - August 2017
Project Area	: Badulla District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Proposed project area in Badulla District

The main objective of this project is to cater the current and future need of safe drinking water facility to the beneficiaries in Badulla, Hali-cla, Ella and Demodara in the area and enhance their health and living standards.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Component A : Improvement of Water Treatment Facilities								
Constructed intake structure & intake pumps with capacity of 358,000 m ³	Inadequate water treatment facilities	%	17	27	85	95% of design work completed	21% of construction work completed	25% of construction work completed
Constructed water treatment plant with capacity of 15,000 m ³ /day		%	20	38	95	90% of design work completed	21% of construction work completed	39% of construction work completed
Component B: Improvement of Water Supply Network								
Constructed 71 km water transmission main	Poor water supply network in the area	%	18	38	87	90% of design work completed	21% of construction work completed	50% of construction work completed
Constructed 106 km distribution system		%	24	44	70	90% of design work completed	21% of construction work completed	38% of construction work completed
Constructed nine (9) storage tanks		%	19	33	98	90% of design work completed	21% of construction work completed	30% of construction work completed

Global Partnership On Output -Based Aid (GPOBA) Project for Increasing Household Sewerage Connections and Off-Network Sanitary Solutions in Greater Colombo

Funding Agency	: World Bank (GPOBA)
Total Estimated Cost	: Rs. 1,095.00 million
Cumulative Expenditure	: Rs.240.79 million (up to 31 st Dec. 2014)
Allocation 2015	: Rs.448.38 million
Expenditure	: Rs. 227.69 million (as at 31 st Dec. 2015)
Duration of the Project	: June 2012 –Dec.2017
Project Area	: Dehiwala, Ratmalana, Moratuwa, Kolonnawa & Ja-Ela/Ekala
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of pump house at Badowita

Main objective of this project is 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.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A : Improvement of Water Treatment Facilities								
Delivered 8,800 household sewerage connections and improved sanitation facilities	No sewerage connections for low income families in the area.	No. of sewer age connections	440	496	3,273	914 household connections delivered	1,472 household connections delivered	1,976 household connections delivered

Eastern Province Water Supply Development Project

Funding Agency	: The Japan International Cooperation Agency
Total Estimated Cost	: Rs. 6,526.00 million
Cumulative Expenditure	: Rs. 4,321.53 million (up to 31 st Dec. 2014)
Allocation 2015	: Rs. 1,048.59 million
Expenditure in 2015	: Rs. 918.82 million (as at 31 st Dec. 2015)
Duration of the Project	: July 2010 - July 2016
Project Area	: Ampara District
Executing Agency	: Ministry of City Planning & Water Supply Ministry of National Policies & Economic Affairs
Implementing Agency	: National Water Supply and Drainage Board



Construction of a water tower

The objective of this project is to enhance the access to safe drinking water by constructing and expanding water supply facilities and uplift the economic and social conditions of the people in the Eastern Province and thereby to improve living standard and reducing poverty in the area. Out of two main components, rural water supply component was completed in 2013. Under that component, 24 rural water supply schemes were constructed in Trincomalee, Batticaloa and Ampara districts benefitting 5,624 households.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Urban Water Supply Component								
Expanded transmission main from Kondawatuwana to Kalmunai	km	Existing transmission main need to be expanded	-	12	13	18.9 km of pipe laying completed	20.1 km of pipe laying completed	23.2 km of Pipe laying completed
Expanded distribution pipe line in Uhana, Damana, Hingurana, Sammanthurai, Irakkamam, Digawapiya, Kuduwil, Mahaoya and Pothuvil	km	Existing distribution line in this areas is inadequate to provide safe drinking water facilities	258	251	148	535 km of pipe laying completed	602 km of pipe laying completed	655 km pipe laying completed
Constructed Maha Oya water supply scheme	%	No treatment plant, sumps & tower	-	60	40	76% of construction work completed	84% of construction work completed	94% of construction work completed

Killinochchi Water Supply Rehabilitation Project

Funding Agency	: JICA and GoSL
Total Estimated Cost	: Rs. 1,900.00 million
Cumulative Expenditure	: Rs. 405.29 million (up to 31 st Dec. 2014)
Allocation 2015	: Rs. 312.56 million
Expenditure	: Rs. 114.68 million (as at 31 st Dec. 2015)
Duration of the Project	: August 2013 - June 2016
Project Area	: Killinochchi District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of water tower at Killinochchi and Paranthan, Distribution pipe laying in Killinochchi

The main objective of the project is to provide safe drinking water to a population around 38,000 by rehabilitation and expansion of damaged water supply infrastructure.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Mea sure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Anticipated)
Component A : Improvement of Water Treatment Facilities								
Cnstruced intake structure with intake pumps (3,800 m³/day capacity)	Inadequat e water treatment facilities	%	30	100	100	90% of construction work completed	95% of construction work completed	97% of construction work completed
Constructed water treatment plant (WTP) of capacity 3,800m³/day		%	15	100	100	90% of construction work completed	95% of construction work completed	97% of construction work completed
Component B: Improvement of Water Supply Network								
Elevated towers at Killinochchi (1000m3 capacity) and at Parantan (450 m3 capacity)	Poor water supply network in the area	%	30	100	100	90% of construction work completed	95% of construction work completed	97% of construction work completed
8.4 km transmission main	Poor water supply network in the area	%	10	100	100	50% of pipe laying completed	85% of pipe laying completed	99% of pipe laying completed
113.8 km distribution systems			10	100	100	50% of pipe laying completed	85% of pipe laying completed	99% of pipe laying completed

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

Funding Agency	: The Japan International Cooperation Agency
Total Cost	: Rs. 6,490.00 million
Cumulative Expenditure	: Rs.6, 717.00 million (as at 31 th Dec 2014)
Allocation 2015	: Rs.508.40 million
Expenditure	: Rs. 478.00 million (as at 31 st December 2015)
Duration of the Project	: November 2007- March 2015
Project Area	: Gampaha District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



DI Pipe laying

The project objective is to provide safe drinking water by expanding the water supply facilities in Towns North of Colombo area (Ekala, Ja-Ela, Kandana, Ganemulla, Ragama, Welisara, Mahara/Kadawatha, Biyagama / Delgoda and Pamunugama). It is expected to serve a population around 500,000 in the year 2020 with safe drinking water and the water demand projection is about 180,000 m³ per day. Two project components such as improvement of water supply distribution and network improvement of infrastructure facilities were completed in 2013.

Indicator	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015			
Component C: Additional Works Under Loan Saving						As at January	As at June	As at December
Replaced PVC pipes for AC pipelines in Kelaniya & Wattala areas	Limited pipe borne water supply facilities	%	15	83	100	50% pipe laying completed	74% pipe laying completed	100% of pipe laying completed
Replaced defective valves with new valves in project area , Constructed Area Engineer's office at Kelaniya	Limited pipe borne water supply facilities, No office building for Area Engineer	%	-	100	-	Construction work in progress	Construction work in progress	100% of construction work ccompleted
Laid DI & PVC pipes for 5.7 km in Kotugoda area	Limited pipe borne water supply facilities	%	-	10	100	100% of pipe laying completed by end of December 2015.		

Dry Zone Urban Water Supply & Sanitation Project- Annual Report 2015

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs. 20,742.91 million
Cumulative Expenditure:	Rs. 3,930.01 million (as at 31 th Dec 2014)
Allocation 2015	: Rs. 5,020.00 million
Expenditure in 2015	: Rs. 3,894.40 million (as at 31 th Dec 2015)
Duration of the Project	: June 2009- December 2016
Project Area	: Mannar Vavuniya and Puttalam Districts
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Mannar Eluthoor Sum and Pump



Vavuniya Peru-Aru

The project objective is to directly provide safe drinking water and improved sanitation for approximately 300,000 people at project completion (2016), 420,000 beneficiaries by 2030 in urban areas of the North-Western dry zone.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Puttalam Water Supply and Sanitation								
Water and Septage treatment plant, intake and ground water wells, two reservoirs, 220 km of transmission and distribution pipeline and two public toilets.	%	Lack of safe and pipe born water supply and sanitation for around 62,000 people in the area.	55	75	82	47% construction work completed	62% construction work completed	70% construction work completed. <ul style="list-style-type: none">Supply and laying of transmission mains and distribution system in progress (76%)Surface water development, construction of new treatment plants with supply & installation of pumps, automation system and equipment in progress (48%)Ground water development with installation of M&E equipment in tender evaluation stage.Stage 1 of the construction of public toilets completed. Stage 2 in progress (80%)Septage treatment facility & associated construction completedLow-cost sanitation facilities to the community in progress

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component B: Chilaw Water Supply and Sanitation								
Water and Septage treatment plant, intake and ground water wells, two reservoirs, 183 km of transmission and distribution pipeline and two public toilets.	%	Lack of safe and pipe born water supply and sanitation for around 32,000 people in the area	55	75	82	50% of construction works completed	63% of construction works completed	72% of construction works completed. <ul style="list-style-type: none">• Construction of transmission mains & distribution system completed• Surface water development, construction of new treatment plants with supply & installation of pumps, automation system and equipment constructions in progress (48%)• Ground water development was in tendering stage. Completed the stage 1of the construction of public toilets. Stage 2 in progress (87%)• Septage treatment facility & associated construction completed• Low-cost sanitation to communities completed
Component C: Mannar Water Supply and Sanitation								
Septage treatment plant, intake and ground water wells, one reservoir and three water towers, 246 km of transmission and distribution pipeline and two public toilets.	%	Lack of safe and pipe born water supply and sanitation facilities for around 16,000 people in the area	55	75	95	48% of construction work completed	67% of construction work completed	90% of construction works completed. <ul style="list-style-type: none">• Construction of transmission mains and distribution systems completed• Construction of septage treatment facility completed. Ground water development in progress.• Construction of public toilets stage 1 completed the. Stage 2 in progress (41%)• Construction of Water storage structures in progress (82%)• Low-cost sanitation to communities in progress

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component D: Vavuniya Water Supply and Sanitation								
Septage treatment plant, ground water wells, two reservoirs and one water tower, 133 km of transmission and distribution pipeline and three public toilets	%	Lack of safe and pipe born water supply and sanitation facilities for around 8,000 people in the area	55	75	85	58% of construction work completed	63% of construction work completed	75% of construction works completed. <ul style="list-style-type: none">• Transmission mains & distribution systems in progress.• Construction of surface water development (78%), new treatment plants with supply and installation of pumps, automation system and equipment in progress (70%)• Ground water development in progress, Completed the construction of public toilets stage 1.stage 2 in progress (15%)• Low-cost sanitation to communities in progress.

Kalu Ganga Water Supply Project Phase I, Stage II and Non-Revenue Water Reduction Project in Greater Colombo Area (Water Sector Development Project II)

Funding Agency	: The Japan International Cooperation Agency
Total Estimated Cost	: Rs. 10,846.00 million
Cumulative Expenditure	: Rs. 9,392.01 million (as at 31.12.2014)
Allocation 2015	: Rs 3,172.48 million
Expenditure in 2015	: Rs. 2,611.48 million (as at 31.12.2015)
Duration of the Project	: July 2008 – June 2015
Project Area	: Colombo and Kalutara Districts
Executing Agency	: Ministry of City Planning and Water Supply
Implementing Agencies	: National Water Supply and Drainage Board



Kesbewa, Welmilla water towers, RSC(W/S) office building and Kandana water treatment plant

The objective of this project is to provide safe drinking water to the people living in the Western Province. Around 60,000 new water connections will be provided and about 300,000 people will gain access to safe drinking water facility. Non-revenue water in Colombo city will be reduced and thereby the level of service of water supply will be improved.

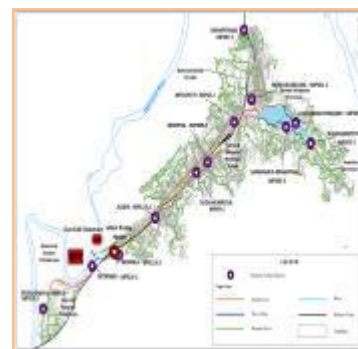
Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Improvement of Water Treatment Facilities								
Improved water treatment plant at Kandana with capacity of 60,000 m ³ /day	%	Existing WTP is needed capacity expansion	66	98	100	89.8% of civil and M&E works completed	98.57% of civil and M&E works completed	100% of civil works completed and commissioned the new WTP.
Constructed new four elevated water towers at Kesbewa (1500 m ³) Jamburaliya, Kumbuka (1000m ³) and Welmilla (1000 m ³)	%	No existing pipe borne water supply facility for the area.	75	100	-	Construction of 03 water towers completed and construction of Welmilla new water tower almost completed.	100% of construction work completed and commissioned all water towers.	100% of construction work completed and commissioned all water towers.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component B: Improvement of Water Supply Network								
Constructed 14.5 km transmission main from Bandaragama to Piliyandala and 6.7 km secondary mains to Kesbewa, Jamburaliya, Kumbuka and Welmilla water tower	%	No transmission mains and secondary mains to feed the newly constructed water towers	100	-	-	Pipe laying and other related works completed.	Pressure testing of newly laid pipe lines completed and handed over to the O&M division of NWSDB.	-
About 450 km long new distribution pipe lines in Panadura East, Kesbewa East/West, Jamburaliya, Piliyandala, Miriswatta areas	km	No pipe borne water supply facilities for this area	272	417	-	409 km length of pipe laying completed.	Almost completed pipe laying of Kesbewa East/West.	Laying of 355 km pipe lines completed and handed over to O&M division of NWSDB.
Component C: Reduction Of Non-Revenue Water								
Rehabilitated distribution pipe lines in CB1 area in Greater Colombo	km	75 years old existing cast iron distribution pipe network needed rehabilitation.	100	-	-	47.43 km length of pipe laying completed	47.92 km length of pipe laying completed	58 km length of pipe laying completed and handed over to O&M.
Component D : Additional Works under Loan Savings								
Rehabilitated and improved distribution system in Slave Island area (Approx 25 km)	%	75 years old existing cast iron distribution pipe network needed rehabilitation.	-	80	100	-	13.6 km length of pipe laying completed	100% of pipe laying completed and handed over to relevant O&M division of NWSDB.
Constructed office building for RSC(W/S)	%	No permanent office building for the RSC(W/S) of NWSDB	22.8	100	-	Almost completed the construction work	100% construction work completed and handed over to the RSC(W/S) region.	-

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Constructed office buildings for Area Engineer (Piliyandala) and OIC (Kumbuka)	%	No permanent office buildings for Area Eng (Piliyandala) and OIC (Kumbuka)	-	74.5	100	78.6% of construction work completed	98.1% of construction work completed	100% of construction work completed and handed over to the NWSDB

Kandy City Wastewater Management Project

Funding Agency	: The Japan International Cooperation Agency
Total Cost	: Rs. 22,588.00 million
Cumulative Expenditure	: Rs. 2,037.39 Million (as at 31 st December 2014)
Allocation 2015	: Rs. 1,564.90 million
Expenditure in 2015	: Rs. 527.60 million (as at 31 st December 2015)
Duration of the Project	: September 2010- July 2018
Project Area	: Kandy District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agencies	: National Water Supply & Drainage Board



Project map and service area

The objective of this project is to improve the living environment and water quality of Mahaweli river through establishing a proper system for collection, treatment and disposal of wastewater in Kandy city, including rehabilitation of sanitation facilities in densely populated areas, and thereby enhance the standards of living, health, and well-being of the people in the area.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Improvement of Wastewater Treatment Facilities								
Constructed wastewater treatment plant with capacity of 14,000m ³ /per day, a pump house and the treated effluent disposal system	%	No facilities for wastewater treatment	4.35	5.00	10.5	Contract awarded on 20 th January 2015	Contract activities commenced in March 2015. Design works in progress.	Contract activities commenced in March 2015 and design works in progress.
Component B: Wastewater Collection Systems								
Constructed sewer collection system with trunk sewers (10km), branch sewers (83km), service sewers (225km) and manhole pump stations (12 Nos.).	%	No facilities for wastewater collection systems	5.29	18.64	44.7	Contract activities commenced in November 2013. Design works were ongoing.	Construction works commenced in April 2015. Also design works were ongoing.	Construction works were ongoing.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Delivered house (property) connections (11,700)	%	Limited connections available	2.22	4.44	8.75	JICA concurrence for price proposal & proposal for award were received in November 2014 subjected to availability of funds.	PAB decision was given in May 2015. Cabinet paper prepared.	Cabinet Paper prepared and submitted.
Component C: Sanitation Facilities Improvement								
Constructed five new communal latrines, one bathing place, rehabilitated 12 communal latrines and six bathing places	%	The existing facilities are in poor condition.	-	11.67	14.17	Bidding documents reviewed as per MPC comments.	Bidding documents were ready to issue.	Letter of Intention issued on 10.12.2015.

Kolonna / Balangoda Water Supply Project

Funding Agency	: Government of Belgium and People's Bank
Total Cost (Revised)	: Rs. 4,988.00 million
Cumulative Expenditure	: Rs. 3,444.25 million (as at 31 st Dec 2014)
Allocation 2015	: Rs. 885.00 million
Expenditure in 2015	: Rs. 963.49 million (as at 31 st Dec 2015)
Duration of the Project	: May 2012 to September 2015
Project Area	: Ratnapura District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



*Intake & water treatment plant
at Balangoda water supply
project*

The project is expected to provide safe drinking water to a population of 40,000 people living in Kolonna and Embilipitiya DS divisions, and another 40,000 people living in Balangoda, Weligepola and Imbulpe DS divisions.

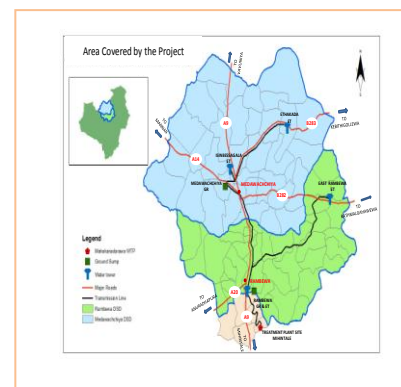
Project Indicator / Output	Baseline at the project Appraisal	Unit of Mea sure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Improvement of Water Treatment Facilities Balangoda Area								
Constructed water intake with capacity of 7000m³/day	Inadequate capacity of water treatment facilities in Balangoda area	%	-	70	100	78% of civil and mechanical works completed	97% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated
Constructed 0.7 km raw water transmission main		%	83	97	100	97% of civil and mechanical works completed	99% of civil and mechanical works completed. Commissioning started	100% of work completed and functioning as anticipated
Constructed water treatment plant with capacity of 7,000m³/day		%	66	93	100	97% of civil and mechanical works completed	99% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Mea sure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component B: Improvement of Water Treatment Facilities Kolonna Area								
Constructed water intake and intake weir with capacity of 7000 m³ /day	No treated water supply in Kolonna area	%	3	90	100	92% of civil and mechanical works completed	96% of civil and mechanical works completed. Commissioning started	100% of work completed and functioning as anticipated.
Constructed 1.6 km raw water Transmission main		%	-	90	100	90% of civil and mechanical works completed	96% of civil and mechanical works completed. Commissioning started	100% of work completed and functioning as anticipated.
Constructed water treatment plant of with capacity of 7000m3/day.		%	42	86	100	87% of civil and mechanical works completed	94% of civil and mechanical works completed. Commissioning started	100% of work completed and functioning as anticipated.
Component C: Improvement of Water Supply Network Balangoda Area								
Constructed 3.1 km treated water transmission main.	Inadequate water supply network in Balangoda area	%	32	84	100	90% of civil and mechanical works completed.	99% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.
Constructed ground reservoirs at Jayanthi Mawatha with capacity of 1500m³		%	90	99	100	99% of civil and mechanical works completed.	99% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.
Constructed ground Reservoir at Bankiyawatta with capacity of 750 m³.		%	90	99	100	99% of civil and mechanical works completed.	99% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.
Constructed 12 km distribution systems		%	10	63	100	71% of civil and mechanical works completed.	86% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Mea sure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component D: Improvement of Water Supply Network Kolonna Area								
Constructed 31 km treated water transmission main.	No water supply system in Kolonna area	%	45	88	100	89% of civil and mechanical works completed.	96% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.
Constructed ground reservoir at Maduwanwela with capacity of 500 m ³ .		%	80	94	100	95% of civil and mechanical works completed	99% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.
Constructed ground reservoir at Panamura with capacity of 1000 m ³ .		%	70	94	100	95% of civil and mechanical works completed	98% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.
Constructed 21 km Distribution Systems		%	-	76	100	77% of civil and mechanical works completed.	91% of civil and mechanical works completed. Commissioning started.	100% of work completed and functioning as anticipated.

Anuradhapura North Water Supply Project Phase 1

Funding Agency	: The Japan International Cooperation Agency
Total Estimated Cost	: Rs. 11,515.00 million
Cumulative Expenditure	: Rs. 335.00 million (up to 31 st Dec. 2014)
Allocation 2015	: Rs. 335.00 million
Expenditure	: Rs. 148.94 million (as at 31 st Dec. 2015)
Duration of the Project	: March 2013 - May 2018
Project Area	: Madawachchiya & Rambewa DS Divisions
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Operational area of the project

The objective of this project is to provide safe drinking water to a population around 113,900 by 2034 in Medawachchiya and Rambewa Divisional Secretary areas 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).

* All contract packages are in design & tendering stage. Therefore percentages are for design & tendering period.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Consultancy Service	%			20	65	16	30	60
Constructed water intake, treatment plant, water storage structures	%	Inadequate water treatment facilities		23	76	45	59	78
Constructed transmission main, sub main & distribution mains, supplied & laid HDPE, DI	%	Poor water supply network in the area		30	88	57	60	89
Laying of PVC pipes, fittings and specials and supply and laying of DI and GI pipes, fittings and specials in Issinbessagala Zones)	%				56.0	27.0	42.0	71.2
Lot C-2 (Supply & Delivery of uPVC pipes, fittings and specials)	%			-	91.0			84.0
Lot C-3 (Laying of uPVC pipes, fittings and specials and supply and laying of DI and GI pipes, fittings and specials in Rambewa, East Rambewa & Ethakada Zones)	%				56.0			71.2

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Lot D-1 (O&M equipments)	%			-	-	-	-	Consultant mobilized and the bidding document prepared for the contract package.
Lot-D-2 (Vehicles- Bowser, Cabs, Motorcycle, Mini Bachkoe)	%	Poor water supply in the isolated areas		100	100	100	100	100

Kataragama Wastewater Disposal Project

Funding Agency	: Uni Credit Bank Austria AG
Total Estimated Cost	: Rs. 2,040.00 million
Cumulative Expenditure	: Rs.553.14 million (as at 31 th Dec 2014)
Allocation 2015	: Rs. 750.20 million
Expenditure in 2015	: Rs 440.28 million (as at 31 st Dec 2015)
Duration of the Project	: Aug. 2014 –Sep. 2016
Project Area	: Katharagama sacred city area
Executing Agency	: Ministry of City planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Sewerage treatment plant

The project objective is 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. The main scope includes upgrading of the existing system by expanding the sewer network and improving the sewerage treatment plant. By installing mechanical aerators, the capacity of the existing treatment plant would be upgraded from 750 m³/d ay to 3000 m³/day in order to accommodate the huge floating population visiting Kataragama.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Upgraded existing system by expanding the sewer network and improved sewerage treatment plant	%	Existing treatment capacity (750 m ³ / day) is inadequate	-	12	67	16 % of detailed design work completed.	29% of detailed design completed.	87% of detailed design and 41% of construction works completed

Greater Rathnapura Water Supply Project

Funding Agency	: The Government of Spain
Total Estimated Cost	: Rs. 9,928.00 million
Cumulative Expenditure	: Rs.3, 503.72 million (as at 31 th Dec. 2014)
Allocation 2015	: Rs. 1,201.27 million
Expenditure in 2015	: Rs. 839.88 million (as at 31 st Dec 2015)
Duration of the Project	: July 2013 - January 2016
Project Area	: Rathnapura District
Executing Agency	: Ministry of City planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of water treatment plant

The project objective is to provide safe drinking water facility to around 140,000 population in Ratnapura, Kuruwita and Pelmadulla in Ratnapura areas.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Constructed intake structure with capacity of 13,000m ³ /day	%	Inadequate capacity of existing water treatment facilities in Rathnapura area	5	40	100	47% of construction work completed	85% of construction work completed	98% of construction work completed
Constructed water treatment plant with capacity of 13,000/day	%		5	50	100	60% of construction work completed	82% of construction work completed	97% of construction work completed
Constructed 6.1km raw and clear water transmission main	km		6	100	100	97% of construction work completed	97% of construction work completed	100% of construction work completed
Constructed ground reservoir with 2500 m ³ capacity	%	No existing reservoir	-	40	100	35% of construction work completed	95% of construction work completed	98% of construction work completed
Constructed office building	%	Inadequate building facilities	-	100	100	98% of construction work completed	100% of construction work completed	100% of construction work completed
Constructed ten quarters	%	Inadequate building facilities	3	100	100	98% of construction work completed	99% of construction work completed	100% of construction work completed
Constructed office building- 2 nd floor	%	Inadequate building facilities		-	80	-	-	70% of construction work completed
Constructed workshop building	%	Inadequate building facilities		-	65	-	-	48% of construction work completed
Supplied pipes for distribution	%	Inadequate water connections		-	50	-	-	48% of shipments completed

Rehabilitation & Augmentation of Labugama Kalatuwawa Water Treatment Plant Project

Funding Agency	: Hungarian Government
Total Cost	: Rs. 7,302.00 million
Cumulative Expenditure	: Rs. 1,923.37 million (As at 31 th Dec 2014)
Allocation 2015	: Rs. 1,452.75 million
Expenditure	: Rs. 1,125.28 million (As at 31 st Dec 2015)
Duration of the Project	: Oct. 2013 - Feb. 2017
Project Area	: Labugama & Kalatuwawa (This is only a rehabilitation project)
Executing Agency	: Ministry of City planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of quarters at Labugama

The project objective is to improve the safe drinking water facilities in Colombo and suburb area by rehabilitating of Labugama and Kalatuwawa water treatment plants.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Anticipated)
Component A: Improvement of Water Treatment Facilities								
Improved capacity of Labugama water treatment plant with capacity of 60,000 m ³ /day	Existing water treatment plant capacity 45,000 m ³ /day	%	35	60	75	28% of construction work completed	58% of construction work completed	72% of construction work completed.
Improved Kalatuwawa water treatment plant with capacity of 90,000 m ³ /day	Existing water treatment plant capacity 60,000 m ³ /day	%	35	60	75	22% of construction work completed	58% of construction work completed	72% of construction work completed
Component B: Building Capacity								
Constructed administration building, stores and quarters	Existing building in poor condition (to be demolish)	%	10	100	-	75% of construction work completed	94% of construction work completed	100% of construction work completed

Moneragala-Buttala Integrated Water Supply Project

Funding Agency	: KBC Bank, Belgium, HNB Bank & GOSL
Total Estimated Cost	: Rs. 5,515.00 million
Cumulative Expenditure	: Rs. 766. 79 (as at 31 st Dec. 2014)
Allocation 2015	: Rs. 1,982.12 million
Expenditure in 2005	: Rs. 1,150.05 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2015 – June 2017
Project Area	: Monaragala, Buttala & Madulla DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Model of the water treatment plant

The objective of this project is to cater the need of safe water supply facilities to Monaragala, Buttala, Okkampitiya and Madulla areas. Around 4,000 new connections are expected to deliver and 60,000 people will be benefited from this project.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December
Constructed water treatment plant with intakes and distribution improvement in Monaragala, Buttala & Madulla areas.	%	Existing inadequate treatment capacities in Monaragla and Buttala.	45	80	100	0%	18% of work completed	48% of work completed

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

Funding Agency	: Swedish International Development Cooperation Agency (Sida)
Total Cost	: Rs. 17,741.00 million
Cumulative Expenditure	: Rs. 14, 801.15 million (as at 31 th Dec 2014)
Allocation 2015	: Rs. 1,095.25 million
Expenditure	: Rs. 783.97million (as at 31 st Dec 2015)
Duration of the Project	: Feb 2008 - Feb 2016
Project Area	: Colombo and Gampaha Districts
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Water treatment plant at Ja-Ela

This project objective is to collect industrial, residential and commercial wastewater, treat and dispose to the water bodies in an applicable manner to avoid the harmful effects to the people and the environment of the project area.

In Ratmalana/Moratuwa area 96 % completed. Presently, 121 industries/institutions and 2,538 domestic consumers have been connected to the system. In Ja-Ela/Ekala area 100% completed in 2012. The scheme is currently operated by O&M section of NWS&DB and serves for 97 industries, 26 commercial/institutions, 1,333 households and Air Force Camp.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Constructed wastewater treatment plant with capacity of 17000m ³ /day	%	There was no wastewater disposal system in Ratmalana/ Moratuwa area. Therefore this project was introduced to collect, treat and dispose the wastewater generated from industries, commercial institutions and residences in that area.	99	100	100	100% of work completed	100% of work completed	100% of work completed
Constructed 04 pumping stations	%		80	100	100	100% of work completed	100% of work completed	100% of work completed
Constructed 45.64km of pipe network (gravity, rider and force mains)	km		90	100	100	87% of work completed	87% of work completed	94% of work completed

Ruhunupura Water Supply Project

Funding Agency	: The Government of Korea
Total Cost	: Rs. 13,131.00 million
Cumulative Expenditure	: Rs. 10,670.26 million (as at 31 th Dec 2014)
Allocation 2015	: Rs. 1,360.36 million
Expenditure	: Rs. 1,074.37 million (as at 30 th June 2015)
Duration of the Project	: February 2011 – November 2014
Project Area	: Hambantota District
Executing Agency	: Ministry of Water Supply and Drainage
Implementing Agencies	: National Water Supply and Drainage Board



Construction of intake, water treatment plant, ground reservoir and water tower

The project objective is to provide safe drinking water to 112,000 people in addition to the commercial and industrial water demands in Ruhunupura and Mahaweli development areas in Hambantota District. Accordingly, the total water demand has been assessed as 35,000m³/day in the year 2015. Out of two main components, improvement of water treatment facilities was completed in 2013.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component B: Improvement of Water Supply Network								
Laid 250 km of distribution system.		km	37	250	-	Laying of 15 km length DI pipeline, 35 km of PVC pipeline, pressure testing for 4.5 km and 58 chambers completed	86.93 km of PVC pipe laying, pressure Testing for 19.95 km and 135 chambers have been completed	60% of construction work completed.

Greater Colombo Water Rehabilitation Project

Funding Agency	: The Japan International Cooperation Agency
Total Estimated Cost	: Rs. 4,785.00 million
Cumulative Expenditure	: Rs. 4,600.48 million (as at 31 st December 2014)
Allocation 2015	: Rs. 652.63 million
Expenditure	: Rs. 588.34 million (as at 31 st December 2015)
Duration of the Project	: March 2007 - Oct 2015
Project Area	: Colombo District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Water tower at Gothatuwa and construction of Maligakanda reservoir

The project objective is 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. Out of 06 components such as Maligakanda office building, laying distribution main, construction of water tower at Gothatuwa, laying of transmission main from Ambatale to Gotatuwa, connections for low income housing schemes were completed in 2013 and 2014. In 2015 only one component is in progress.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Anticipated)
Component D: Construction of Reservoirs at Elli House and Maligakanda								
New reservoir at Elli House (13,000 m³ capacity)	100 years old reservoir with 36,000 m³ capacity	%	-	100	-	Construction of reservoir completed. Cell-1 is in operation since 16 th July 2012. Construction of valve house – contractor mobilized		
New reservoir at Elli House (Cell-02& 03) (Capacity 32,000 m3)		%	66	100	-	Substantially completed. Physical progress was 97%.	Substantially completed. Physical progress has been 98%.	100% of construction works completed by end of October 2015
New water reservoir at Maligakanda (Capacity- 22,000 m3)	Two existing reservoirs with 36,000m³ and 13,000m³ capacities. One reservoir is 100 years old	%	70	100	-	New reservoir at Maligakanda 75% completed	Construction of new reservoir at Maligakanda 80% completed	100% of construction works completed by end of October 2015

Ambatale Water Supply Systems Improvement & Energy Saving Project

Funding Agency	: Agence Francaise de Developement(AFD)
Total Estimated Cost	: Rs. 13,000.00 million
Cumulative Expenditure	: Rs.0.0 million (as at 31 st Dec. 2014)
Allocation 2015	: Rs 0.00 million
Expenditure in 2015	: Rs.5.02 million (as at 31 st Dec, 2015)
Duration of the Project	: September 2014 – September 2020
Project Area	: Ambatale, Gothatuwa
Executing Agency	: Ministry City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board

The project objective is to improve Ambatale water treatment plant in energy saving aspects (by replacing the pumps and motors, construction of backwash recovery, introduction of process automation system etc.) and increase the water carrying capacity to Colombo (1200mm DI transmission main from Ambatale to Colombo city - Eliehouse, Ground reservoir at Gothatuwa and 1200mm DI 5km transmission to Maligakanda from Gothatuwa Reservoir).

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Replaced/rehabilitated pumps at treatment plant and intake, established SCADA system, constructed backwash recovery system & control building	Need for uninterrupted water supply and sanitation services to Colombo City dwellers.	%	-	-	10	Advertised the tender.		Sent the first stage technical evaluation report for approval.
Supplied and laid 5km dia 1200 mm DI pipes from Gothatuwa to Colombo city limits, constructed ground reservoir of 15000m ³ , pump station and buildings at Gothatuwa; constructed booster pump station and a dia 500 mm DI pipeline to Moragasmulla		%	-	10	18	Advertised the tender.		Sent the the technical evaluation report for approval (Called the tender with flooding land issues)
Supplied and laid 9-km dia 1200 mm DI pipes from Ambathale to Thotalanga Reservoir.		%	-	-	2	Financial evaluation stage.	Forwarded the financial evaluation report for approval.	Awarded the contract to M/s JITF-KDESH JV on 01.12.2015

Wadinagala Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 809.00 million
Cumulative Expenditure	: Rs. 298.00 million (as at December 2014)
Allocation 2015	: Rs. 165.00 million
Expenditure	: Rs. 1 22.00million (as at 31 th December, 2015)
Duration of the Project	: January 2012 – December 2015
Project Area	: Kantale DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of new water supply connections

The project objective is to provide 3,100 new safe drinking water connections facilities to 13,950 people living in Kantale DS division area, by improving existing water supply scheme.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply System								
Provided new water supply connections in the Kantale DS division area	Existing drinking water facilities need to be improved	%	40	60	75	37% of new water connections completed.	50% of new water connections completed	55% of new water connections completed

Bentota Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs.700.00 million
Cumulative Expenditure	: Rs.41.00 million (as at December 2014)
Allocation 2015	: Rs.38.00 million
Expenditure	: Rs. 2.2 million (as at 31 st December, 2015)
Duration of the Project	: July 2013 – December 2015
Project Area	: Bentota DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Pipe laying at Bentota

The project will provide to improvement of distribution network the water supply facilities to the people living in Bentota DS division by the end of December 2015.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply Network								
Improved distribution network	Inadequate distribution system%	%	-	20	100	22% of pipe laying completed	52% of pipe laying completed	67% of pipe laying completed

Transmission main from Kantale to Tampalakamam

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs. 1,397.84 million
Cumulative Expenditure	: Rs. 1,221.60 million (as at Dec. 2014)
Allocation 2015	: Rs. 142.00 million
Expenditure	: Rs. 82.35 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2012 – December 2015
Project Area	: Kantale, Thamapalagamam and Town DS divisions
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of new water supply connections

The Transmission main project will implemented for transmitting and distributing the treated water from Kantale to Trincomalee along the A 06 Main Road through increasing the capacity 12 mega gallons/day from 08 mega gallons/day due to the higher pressure the existing pipes should be shifted and relocated to safe 330,000 people to the people living in Kantale DS division, Thamapalagama DS Division and Town and Gravatt DS Division.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply System								
Constructed transmission main from Kantale to Thampalagama in Kantale DS division, Thamapalagama DS Division and Town and Gravatt DS Division	Lack of safe drinking water facility in the area.		40	100	-	98% pipes works completed	Works fully completed	-

Embilipitiya Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 810.20 million
Cumulative Expenditure	: Rs. 453.50 million (as at Dec. 2014)
Allocation 2015	: Rs. 115.00 million
Expenditure	: Rs. 93.97 million (as at 31 st Dec. 2015)
Duration of the Project	: Sept 2003 – December 2015
Project Area	: Embilipitiya DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply and Drainage Board



Constructed water tank

Provide to safe drinking water facilities to 84,000 beneficiaries in Embilipitiya area.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Augmentation of Water Supply Scheme								
Augmented Embilipitiya Water Supply Scheme	Inadequate quality and quantity of treatment plant	%	80	95	100	95 % of work completed	97% of work completed	97% of work completed

Udawalawa Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 973.20 million
Cumulative Expenditure	: Rs. 728.95 million (as at Dec. 2014)
Allocation 2015	: Rs. 26.00 million
Expenditure	: Rs. 25.98 million (as at 31 st Dec. 2015)
Duration of the Project	: January 1999 – December 2015
Project Area	: Embilipitiya DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply and Drainage Board

Provide to safe drinking water facilities to 62,500 beneficiaries in Udawalawa area by augmenting the water supply scheme.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Augmentation of Water Supply Scheme								
Augmentated Uda walawa water supply scheme	Inadequate quality and quantity of treatment plant		75	90	100	95% of work completed	99% of work completed	Augmentation completed

Galigamuwa Water supply project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 841 million
Cumulative Expenditure	: Rs. 448.51 million (as at Dec. 2014)
Allocation 2015	: Rs. 21 million
Expenditure	: Rs. 20.95 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2011 – December 2016
Project Area	: Galigamuwa DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Pipe laying

The project objective is to provide 6,845 safe drinking new water connections for 30,800 people living in Galigamuwa DS division by constructing a new water scheme.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply System								
Constructed new water supply scheme in Galigamuwa DS division	%	New lack of safe drinking water facilities in the area	30	50	80	21% of pipe laying completed	23% of pipe laying completed	25% of pipe laying completed

Matale Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 525 million
Cumulative Expenditure	: Rs.399 million (as at Dec.2014)
Allocation 2015	: Rs. 70.00 million
Expenditure	: Rs. 36.96 million (as at 30 th Dec. 2015)
Duration of the Project	: January 1999 – December 2015
Project Area	: Matale DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Rehabilitation of the pipe laying

The project will rehabilitate the existing water supply scheme to give a better service to Matale town area to serve around 142,800 beneficiaries and suburbs by improving the capacity from 12,000 m³/ day to 16,000 m³/ day.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Treatment Facilities								
Rehabilitated existing water supply scheme	%	Existing treatment capacity 12,000 m ³ / day	90	100	100	94% of construction works completed	96% of construction works completed	97% of construction works completed.

Kundasale Integrated Water Supply - Stage 11

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 1,685 million
Cumulative Expenditure	: Rs.1,570 million (as at Dec. 2014)
Allocation 2015	: Rs. 102.00 million
Expenditure	: Rs. 53.40 million (as at 30 th Dec. 2015)
Duration of the Project	: January 1998 - December 2015
Project Area	: Kundasale DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of treatment plant

The project is to develop a safe drinking water facility in Kundasale area to serve 130,000 beneficiaries by increasing the capacity of the treatment plant from 13,000m³/day to 20,000m³/day. Construction of treated water reservoir at BOI was completed in 2013.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 1: Improvement of Water Treatment Facilities								
Constructed new intake parallel to the existing intake and treatment plant	%	Existing treatment capacity 5,000 m ³ /day need to be strengthened	85	100		93% of construction works completed	94% of construction works completed	98% of construction works completed
Constructed 2.25 km long transmission line		No transmission main	40	80	100	30% of pipe laying completed	65% of pipe laying completed	85% of construction works completed

Medirigiriya Water Supply - Stage I

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 919 million
Cumulative Expenditure	: Rs.902 million (as at Dec. 2014)
Allocation 2015	: Rs. 0.0 million
Expenditure	: Rs. 14.67 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2007 - December 2015
Project Area	: Medirigiriya DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board

The project will provide safe drinking water facilities to the people living in Medirigiriya division at Polonnaruwa Districts to serve around 72,000 beneficiaries, by constructing a new water supply scheme.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Treatment Facilities								
Constructed new water supply scheme	%	No existing scheme	85	90	100	85% of construction works completed	91% of construction works completed	94% of construction works completed

Ipalogama Housing Scheme Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 798 million
Cumulative Expenditure	: Rs. 760 million (as at Dec. 2014)
Allocation 2015	: Rs. 59.97 million
Expenditure	: Rs. 59.97million (as at 31 st Dec. 2015)
Duration of the Project	: January 2007 - December 2015
Project Area	: Ipalogama, Kekirawa and Thirappane DS divisions
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Pipe laying at Ipalogama

The project will provide safe drinking water facilities to 25,000 new water connections benefitting 152,000 people living in Ipalogama, Kekirawa and Thirappane divisions at Anuradhapura District by constructing three water supply schemes.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component : Improvement of Water Treatment System								
Construction of new water supply schemes in Ipalogama, Kekirawa and Thirappane	%	Existing safe drinking water facilities to 25,000 new water connections	92	100	-	96% of new water connections completed	98% of new water connections completed	100% of new water connections completed

Madu Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 505 million
Cumulative Expenditure	: Rs. 127 million (as at Dec. 2014)
Allocation 2015	: Rs. 51.00 million
Expenditure	: Rs. 18.95 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2012 - December 2015
Project Area	: Jaffna District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board

The project is to enhance the water supply facilities to serve around 450,000 beneficiaries (including devotees) living in project area by improving existing water supply scheme.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply System								
Improved water supply scheme	%	No existing pipe born water	90	100	-	100% of construction works completed	100% of construction works completed	100% of construction works completed

Dambadeniya Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 796 million
Cumulative Expenditure	: Rs. 118 million (as at Dec. 2014)
Allocation 2015	: Rs. 171.00 million
Expenditure	: Rs. 51.10 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2012 – December 2016
Project Area	: Dambadeniya DS division
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of intake well

The project will provide safe drinking water facilities to give 10,300 new water connections for 51,835 people in Dambadeniya area by constructing a treatment plant, two storage reservoirs and transmission main by the end of year 2016.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component : Improvement of Water Supply System Damadeniya Area								
Constructed treatment plant	%	Poor water supply network at Dambadeniya area.	20	35	50	18% of construction works completed	40% of construction works completed	50% of construction works completed
Constructed two storage reservoirs at Paranagama to Maddepola	%		30	55	70	35 % of construction works completed	55% of construction works completed	60 % of construction works completed
Constructed 05km treated water transmission main from Paranagama to Dambadeniya	%		15	40	65	18% of pipe laying completed	40% of pipe laying completed	65% of pipe laying completed

Mahawa/ Wariyapola/ Nikaweratiya Water Supply Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 997 million
Cumulative Expenditure	: Rs.947 million (as at Dec.2014)
Allocation 2015	: Rs. 38.00 million
Expenditure	: Rs. 35.05 million (as at 30 th Dec. 2015)
Duration of the Project	: January 2000 - December 2015
Project Area	: Mahawa/Wariyapola/ Nikaweratiya DSD
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply and Drainage Board



Construction of treatment plant at Nikaweratiya

The project will provide 9,000 new water connections for 45,000 people by the end of year 2014 Component A, that is improvement of water supply system Mahawa and Nikaweratiya Area which was consisted of construction of intake in Magalla tank at Nikaweratiya, construction of Water Treatment Plant at Nikaweratiya (4500 m³/day) and Construction of two towers at Mahawa and Nikaweratiya has been completed in 2012.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component B: Improvement of Water Supply System Wariyapola Area								
Constructed intake in Wariyapola	%		10	60	100	70% of pipe laying completed	89% of pipe laying completed	100% of pipe laying completed
Constructed water treatment plant at Wariyapola	%		15	55	100	60% of pipe laying completed	73% of pipe laying completed	100% of pipe laying completed
Supplied and laid pumping main	%		25	75	100	74% of pipe laying completed	85% of pipe laying completed	100% of pipe laying completed

Kalutara Integrated Water Supply Project Stage II

Funding Agency	: The Government of Sri Lanka
Total Estimated Cost	: Rs. 1366.00 million
Cumulative Expenditure	: Rs 1,175.00 million (as at Dec 2014)
Allocation 2015	: Rs 126.00 million
Expenditure	: Rs 125.76 million (as at 31 Dec 2015)
Duration of the Project	: January 2008 - April 2015
Project Area	: Kalutara District
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of new water filter

The project objective is to improve the water supply distribution capacity in Payagala, Maggona, Beruwala, Darga town, Bentota and Aluthgama areas by installing new pumps to transmit water. Those new pumps will increase current capacity (23,000 connections) and expects to provide 25,000 new connections to Magalkanda, Rocklandkanda and Walathara areas.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply System								
Constructed 9.4km of water transmission main from central junction to Maggona, Beruwala, and Darga town.	%	Poor water supply network in Maggona, Beruwala, Darga townandAluthgama areas	60	80	100	80% of water connections completed	95% of water connections completed	100% of water connections completed
Improved water treatment plant of Kethhena and new water filter. (capacity 4500 m ³ /day)	%	Need to improve treatment plant and new water filter.	50	70	100	80% of the treatment plant and new water filter completed	92% of water connections completed	100% treatment plant completed

Prevention of Water Born Diseases in Northern Central Province

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs.1500 million
Cumulative Expenditure	: Rs.587 .00 million (as at 31 st Dec. 2014)
Allocation 2015	: Rs. 1000.00 million
Expenditure	: Rs.708.34 million (as at 31 st Dec. 2015)
Duration of the Project	: January 2014 – December 2015
Project Area	: North Central, Central, North Western & Northern Provinces
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board

The project objective is to provide portable water for identified Chronic Kidney Disease (CKD) affected areas within North Central, Central, North Western and Northern Provinces. In North Central Province, most of Divisional Secretariat areas in Anuradhapura and Polonnaruwa Districts, in Central Province, Wilgamuwa, Dambulla, Galewela, Naula, Laggala Pallegama areas, in North Western Province, Polpithigama, Mahawa, Giribawa, Nanneriya, Galgamuwa areas and in Kurunegala Northern Province, Vavunia South, Weli Oya have been included under the project. Total number of beneficiaries is around 654,128.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December Anticipate d
Component: Improvement of Water Supply System								
Supply of rain water plants, tanks and bowsers for water supply, rainwater collecting systems for schools and houses, water quality testing and lab facility improvement, water supply facility for schools and hospitals, pipeline extensions, improved existing rural water supply schemes	%	Lack of safe drinking water facilities and prevailing high level of Chronic Kidney Disease (CKD)	-	50	100	37% of overall activities completed	70% of overall activities completed	100 % of work completed

Improvement of Rural Water Supply and Sanitation in Badulla and Monaragala

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs. 930 millions
Cumulative Expenditure	: Rs. 81 millions (as at 31 st Dece 2014)
Allocation 2015	: Rs. 100 millions
Expenditure	: Rs. 83.00 millions (as at 31 st Dece 2015)
Duration of the Project	: 2013 to 2018
Project Area	: Rural areas of Badulla and Monaragala districts
Executing Agency	: Ministry of City Planning & Water Supply
Implementing Agency	: National Water Supply & Drainage Board



Construction of sanitary facilities

The project objective is to provide safe drinking water facilities to around 15,000 families in Uva province.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component: Improvement of Water Supply System								
Improved rural water supply and sanitation facilities in Badulla and Monaragala districts	%	Lack of proper water supply system and sanitation facilities in Uva province	20	45	80	15% of work completed	20% of work completed	80% of work completed

Progress of Local Bank Funded Water Supply Projects as at 31st December, 2015

Project Indicator/ Output	Unit of Mea sure	Fund ing Bank	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress 31.12. 2015		
				2014	2015	2016	As at January	As at June	As at December
Ampara Distribution Network WSP									

Project Indicator/ Output	Unit of Mea sure	Fund ing Bank	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress 31.12. 2015		
				2014	2015	2016	As at January	As at June	As at December
3.5 billion project				Duration: 2014-2015			TEC: Rs. 3500 million		
Cumulative Expenditure: Rs. 1230mn.				Allocation 2015:Rs. 1500 mn			Expenditure 2015 :Rs. 894mn		
Laid pipe line of 556km and 33,555 no. of connections to be given.	%	BOC	Required to increase the no. of water connections given.	20	100	-	14 of work completed	16% of work completed	20% of work completed

Small & Medium Water Supply Schemes

No.	Project Name	Location (Coverd Electorate)	Implementi ng Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
Central Province												
1	Palapathwala (Water from Matale TP) Only Improvement of Existing Scheme	Matale	NWS&DB	GOSL	Jan,2001- Dec,2015	150.00	184.97	-	-	100%	100%	Completed
2	Marassana WS Only Improvement of Existing Scheme	Hewahata	NWS&DB	GOSL	Jan,1996- Dec,2015	339.00	341.76	-	-	4%	96%	Completed
3	Thalawakele/ Lindula WS Only Improvement of Existing Scheme (Intake Nanuoya)	Thalawakele	NWS&DB	GOSL	Jan, 2000- Dec, 2016	352.00	218.99	50.00	33.91	8%	97%	Intake, Treatment plant & Distribution improvements to be completed in 2016
4	Sripadasthanaya	Sripadasthanaya	NWS&DB	GOSL	2015-2017	210.00		148.00	127.97	100%	99%	In progress
5	Maturata WSS	Haguranketha, Walapane	NWS&DB	GOSL	2015-2016	150.00		132.00		85%		Distribution improvements to be completed in 2016
6	Rikillagaskada WSS (2015- 2016)	Rikillagaskada	NWS&DB	GOSL	2015-2016	207.00		107.50	10.93	80%	0	Distribution improvements to be completed in 2016

Small & Medium Water Supply Schemes

No.	Project Name	Location (Coverd Electorate)	Implementi ng Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
Eastern Province												
7	Kantale WS (New pipe line extention under Agbopura WSS)	Seruwila	NWS&DB	GOSL	Jan, 1999-Dec, 2015	274.80	227.79	27.00	4.18		100%	In prgress
8	Dehiattakandiya WS Stage I&II	Ampara	NWS&DB	GOSL	Jan, 2007 - Jan, 2015	300.00	285.55	10.00	4.86		99%	In prgress
9	Thampalakamam WS	Seruwila, Mutur Trincomalee	NWS&DB	GOSL	Jan, 2012-Aug, 2015	95.17	274.63	-	-		100%	All work completed
Nothern Province												
10	Waste water Treatment for Kilinochchi Hospital	Kilinochchi	NWS&DB	GOSL		36.00	10.71	10.00				
North Central Province												
11	Hingurakgoda WS (Only distribution improvements) Water from Minneriya Treatment Plant.	Hingurakgoda	NWS&DB	GOSL	Jan, 2004-Dec, 2015	130.00	124.94	5.00		1%	100%	Completed
12	Minneriya WS Stage II	Hingurakgoda	NWS&DB	GOSL	Jan,2007-Dec, 2015	100.00	152.31	57.31	41.45	3%	98%	Completed

Small & Medium Water Supply Schemes

No.	Project Name	Location (Coverd Electorate)	Implementi ng Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
13	Parasangaswewa (Distribution 25 km)	Nuwaragam Palatha-Central	NWS&DB	GOSL	Sep, 2012-Dec, 2015	31.60	18.51	10.00	6.03	35%	90%	In Progress
14	Mahanelubewa	Nuwaragam Palatha-East	NWS&DB	GOSL	Jan,2010-Jun,2014	129.70	133.04	2.00			100%	Completed
North Western Province												
15	Ibbagamuwa WS	Hiriyala	NWS&DB	GOSL	Jan 2012 - Dec 2015	239.00	178.6	32.50	32.00	67%	65%	In Progress
16	Divulagane /Dalupothagama	Galgamuwa	NWS&DB	GOSL	Jan 2013-Dec 2015	46.67	23.75	6.00	5.03	12%	99%	In Progress
Sabaragamuwa Province												
17	Pelmadulla/ Kahawatta WS	Pelmadulla/ Nivithigala	NWS&DB	GOSL	Jan 2000-2015	384.20	389.34	20.00	13.49		100%	Completed
18	Nivithigala WS - Water from Bore hole.	Nivithigala	NWS&DB	GOSL	Jan 1999-May 2015	99.10	89.69	6.00	5.21	18%	100%	Completed
19	Godakawela WS (Water from Rakwana gaga)	Rakwana	NWS&DB	GOSL	Jan 1999-Dec 2015	288.80	241.17	12.50	8.79	2%	99%	Completed

Small & Medium Water Supply Schemes

No.	Project Name	Location (Coverd Electorate)	Implementi ng Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
20	Kiriella (Stage - 1.)	Eheliyagoda	NWS&DB	GOSL	Jan, 2011- Sep, 2015	205.00	36.75	12.00	11.76		100%	Completed
21	Yatiantota WS (Augmentation & 11 km pipe layiing)	Yatiantota	NWS&DB	GOSL	Sep, 2003- Dec, 2014	179.90	190.39	-	-	12%	90%	Package plant is in progress.
22	Madola	Deraniyagala	NWS&DB	GOSL	Jan, 2012- June, 2015	132.00	39.95	35.00	25.48	40%	70%	Pipe supply Completed laying in progress
23	Mawanella WSP		NWS&DB	GOSL		158.92		27.00	26.80	70%	28%	In progress

Small & Medium Water Supply Schemes

No.	Project Name	Location (Coverd Electorate)	Implementing Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
Southern Province												
24	Baddegama	Baddegama	NWS&DB	GOSL	Jan, 2013-Dec, 2015	441.00	258.61	184.00	129.28	34%	54%	Main Road- Supply & delievery of PE pipes,UPVC pipes & fittings, DI pipes & fittings-Completed Laing of PVC/DI pipes -49%, laying of PE/DI pipes-7% completed. Balance Distribution System (supply of DI awarded ,Laying of DI/PVC-Document evaluation, Construction of service reservoir- Document evaluation, supply & installation of pumps-Design stage)

Small & Medium Water Supply Schemes

No.	Project Name		Location (Coverd Electorate)	Implementing Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
								Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
25	Gonapinuwala *(Extention from Baddegama WSS)	PVC/DI supply & Pipe laying along Hikkaduwa Baddegama Road	Ambalangoda	NWS&DB	GOSL	Jan, 2013-Dec, 2015	350.00	54.85	26.00	3.19	34%	89%	Supply of PVC-100%, Supply of DI-100%, Laying of pVC/DI-82%. Delay in PE laying affect the delay of PVC laying
		Balance distribution system by roads		NWS&DB	GOSL								Awarded to square mech under Galle Cluster(1755 Million).Work not started. Local bank funding not finalized

Small & Medium Water Supply Schemes

No.	Project Name		Location (Coverd Electorate)	Implementing Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
								Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
26	Dikkumbura *(Extention from Greater Galle WSS)	Pipe laying of Imaduwa town area	Habaraduwa	NWS&DB	GOSL	July, 2013-Dec 2015	275.00	36.91	19.00	5.00	78%	62%	Works are carried out simultaneously with road rehabilitation.Road rehabilitation works are stopped and laying works are stopped as well. Work will not be committed under capital budget funds in 2016
		Distribution extension from Greater Galle distribution system.		NWS&DB	GOSL								Awarded to square mech under Galle Cluster(1755 Million).Work not started. Local bank funding not finalized
27	Hakmana WS		Hakmana	NWS&DB	GOSL	Jan 2008-Dec 2015	383.36	264.88	57.00	45.36	1%	100%	Completed

Small & Medium Water Supply Schemes

No.	Project Name	Location (Covered Electorate)	Implementing Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
28	Bonavista Kanda	Habaraduwa	NWS&DB	GOSL	Jan 2011-Jul 2013	57.00	50.04	3.00	2.00		100%	Completed
Uva Province												
29	Ohioya- Walimada Transmission & Distrbution	Welimada	NWS&DB	GOSL	Jan, 2013-Aug, 2015	264.73	251.33	10.00	9.98		100%	Extension and repairs are remaining.
30	Wellawaya Distribution III	Wellawaya	NWS&DB	GOSL	Dec, 2013-Aug 2015	250.00	172.1	10.00	9.74		100%	Extensions are remaining
31	Badalkumbura	Badalkumbura	NWS&DB	GOSL	Oct 1999-Dec 2015	124.40	118.61	9.00	9.00		100%	Completed
32	Ambagasduwa	Ambagasduwa	NWS&DB	GOSL		382.00	340.82	29.00	28.91		100%	Treatment plant improvements are remaining.
33	Monaragala WS Stage II Distrbution (Only improvements)	Bibila, Monaragala	NWS&DB	GOSL	Jun 1999-Mar 2015	154.80	157.9	4.00	2.80		100%	Completed
Western Province												
34	Katunayake WS Stage I & II - (Western N)	Katana	NWS&DB	GOSL	Jan, 2005-Feb, 2015	470.00	423.26	46.00	43.02		100%	Completed

Small & Medium Water Supply Schemes

No.	Project Name	Location (Coverd Electorate)	Implementi ng Agency	Funding Source	Duration	TCE (Rs.)	Financial Progress (Rs.Mn)			Physical Progress (%)		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure as at Dec 2015	Target	Achivement up to Dec 2015	
35	Jaltara Ranala Stage I (Atigala) Stage II (Jaltara Ranala & Batawala)	Homagama	NWS&DB	GOSL	Jun,2012-Dec,2014	323.90	294.85	42.00	33.75	2%	98%	In Progress
36	Kolonnawa Sewerage	Kolonnawa	NWS&DB	GOSL		121.00	29.88	30.00	19.97			In Progress
37	South Asia Conference on Sanitation (SACOSANIV) Follow up action-All island sanitation programme	All island	NWS&DB	GOSL	2012-2015	200	31.13	23.00				In Progress
38	Community Infrastructure Development in Batticaloa, Mannar & Vavunia	Batticaloa, Mannar & Vavunia	NWS&DB	GOSL	2013-2015	348	128	16.00				In Progress

220 kV Protection Development Project

Funding Agency	: KfW- Germany
Total Cost	: Rs. 1,400.00 mn
Cumulative Expenditure	: Rs. 1046.00 mn (up to Dec. 2014)
Allocation 2015	: Rs. 260.00 million
Expenditure 2015	: Rs. 135.00 million (as at Dec.2015)
Duration of the Project	: June 2009 – June 2015
Project Area	: Island wide
Executing Agency	: Ministry of Power and Energy
Implementing Agency	: Ceylon Electricity Board



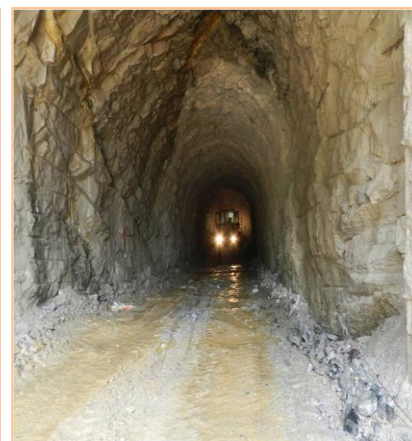
220 kV Transmission line

The scope of 220 kV Protection Development Project covers the rehabilitation of protection relays, control panels and communication equipment of 220 kV Transmission Network

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June (Actual)	As at December (Actual)
Lot CA: Protection Panel replacement works								
Improved accessibility to supply	%	Lack of efficiency within the transmission and Generation network	60	85	100	85% of construction works were completed.	completed	
Lot CB: Earth wire replacement with OPGW								
Improved efficiency in transmission and distribution network	%	Inadequate reliable supply of electricity.	75	100	-	Completed in 2013.	-	-

Broadlands Hydropower Project

Funding Agency	: Industrial & Commercial Bank of China
Total Cost	: Rs.9, 424 million (USD 82 million)
Cumulative Expenditure	: Rs.1, 534 million (as at Dec 2014)
Allocation 2015	: Rs. 662 million
Expenditure 2015	: Rs. 98 million (as at June 2015)
Duration of the Project	: 2013 - 2017
Project Area	: Kithulgala
Executing Agency	: Ministry of Power and Energy
Implementing Agency	: Ceylon Electricity Board



View of the access to main tunnel

The Broadlands Hydropower Project is a run-of-river type project planned to build on the Kelani River, with the objective of harnessing the hydro potential downstream of the existing Polpitiya Power Station. The project will have an installed capacity of 35 MW and expects to generate 126 GWh of electrical energy annually. The main work sites of the project are located about 90km north-east of Colombo, near the town Kithulgala. The main components included in the project are Main dam, Diversion dam, Headrace tunnel, Diversion Tunnel, Surface Power Station, Switch Yard and transmission Line.

Project Indicator / Output	Baseline at the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December (Anticipated)
Component: Broadlands Hydropower Project								
Enhancing the generating capacity of the system	Inadequate Electricity supply of the country	%	5	20	40	6	8	20

Clean Energy Access Improvement Project

Funding Agency	: Asian Development Bank (ADB)
Total Cost	: Rs.11, 273.00 million*
Cumulative Expenditure	: Rs 5, 036.84 million (up to Dec. 2015)*
Allocation 2015	: Rs. 3, 962.00 million
Expenditure 2015	: Rs.3, 057.00 million (as at Dec. 2015)*
Duration of the Project	: 2010 – 2016
Project Area	: Island wide
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board

* Figure includes cost for 6 components only.



National System Control Modernization Center

The project aims to improve energy efficiency, support renewable energy development and improve the access to energy for the poor in rural areas of the country, by modernizing systems, strengthening transmission systems, grid substations, augmenting substations, managing demand side for street lightning and providing rural household connections. This target is to be achieved by implementing 08 mega components.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2014	2015	As at January	As at June	As at December
Component 1 - Package A: National System Control Modernization Centre and Installation of SCADA/EMS System								
Lot 1: Construction of national system control centre and installation of SCADA/EMS								
Improved reliability of the system and reduced system losses for effective generation and transmission control	%	Lack of efficiency within the transmission and Generation network	-	10	82	Site survey and land development is in progress	Site Survey work is in progress. Approval of design documents in progress. Land development work is in progress. Pile testing completed 08 NOs of working pile construction completed	Overall progress is 34%. Approval of design documents are in progress. Outstation site preparation works is in progress
Lot 2: Installation of Communication System								
Improved reliability of the system and reduced system losses.	%	Lack of efficiency in the transmission and Generation network.	-	80	100	Implementation works was started. Main shipment arrived to Sri Lanka. Physical progress was 60%.	Commissioning works of panels in substation completed	Completed and certificate was issued

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2014	2015	As at January	As at June	As at December
Package B : Replacement of Earth Wire with Optical Ground Wires (OPGW)								
Improved efficiency in transmission and distribution network	Km	Inadequate Central processing unit for data acquisition and telecommu nication system	600	970	-	Completed in 2014		-
Component 2B : Transmission System Strengthening of Grid Substations (Construction of new Grid Substations (GSS) at Maho, Naula & Pallekele and Augmentation of existing GSS at Galle, Habarana, Matara, Panadura & Puttalam.Augmentation Grid Substations at Horana,Kurunegala & Veyangoda.								
Lot A 1: Augmentation of existing grid substation at Horana and Kurunegala								
Improved efficiency in capacity of electricity transmission and distribution network.	. %	Inadequate capacity and reliable supply of electricity	-	55	100	Overall physical progress was 45%.	Overall physical progress was 80%.	completed
Lot A 2: Construction of new grid substations at Maho, Naula, Pallekele & augmentation of existing GSS at Galle, Habarana, Panadura and Puttalam.								
Expanded and Improved efficiency in capacity of electricity transmission and distribution network.	. %	Inadequate capacity and reliable supply of electricity	90	100	-	Completed in 2014.		
Lot A2 – Supplementary : Capacity enhancement of Puttalam, Maho and Naula Grid Substations								
Expanded capacity and Improved efficiency in electricity transmission network.	%	Inadequate capacity and reliable supply of electricity	-	10	100	Overall physical progress was 10%	Overall physical progress was 54%	100% completed

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2014	2015	As at January	As at June	As at December
Lot A 3: Augmentation of existing grid substations at Horana – Veyangoda								
Improved efficiency in capacity of electricity.	%	Inadequate capacity and reliable supply of electricity	05	40	100	Overall physical progress was 45%.	Overall physical progress B 75%	Completed
Component 4 : Demand Side Management for Municipal Street Lightning Project								
Completed pilot project in Gampaha, Kandy, Kurunegala, Jaffna, Kuliyapitiya, Rathnapura, Battaramulla, Eheliyagoda and part of Homagama municipal area.	Nos.	There was no specific standard used for street lightning in Sri Lanka and the majority of street lighting equipment is poor quality and badly maintained, resulting in high energy wastage	-	7,676	Carry out monitoring and verification before and after the project	HPS and Fluorescent street lamps 62 no’s were installed. Procurement goods initial bidding process for 08 lots completed. Bidding process for procurement of works was completed.	Completed	
Component 7 : Transmission System Strengthening the Eastern Province								
Lot A : Enhancement of Scope work 132/33kV Grid Substation at Valachchenai								
Improved efficiency in capacity of electricity transmission and distribution network at	%	Lack efficiency of the electricity power.	-	20	100	18 % completed	Physical progress was 65.2%	Completed in October 2015
Component 8 : Rural Household Connection Project								
Impressed electricity 17,750 Nos. of Households (Average loan per household is Rs. 26,500).	Nos.	Needed Nos. of SC to Achieve 100% electrification Hambantoata Rathnapura Ampara Anuradhapura & Monaragala	-	3,250	17,253	Initial ADB fund disbursement of 10% of the total loan amounting 350,000 was obtained at RE fund account in People’s bank	7894 connections have been given	18,781 number of connection have been given. (109%)

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2014	2014	2015	As at January	As at June	As at December
Augmentation of Kelaniya Grid Substation								
Improved efficiency in capacity of electricity	%	Lack of power capacity to electricity supply.	-		70	Contract mobilized, Soil test repairing at control building and document approval was in progress	Site survey completed. Renovation work of control building was completed. Retaining wall foundation completed (24%)	Overall progress was55%. Foundation work is completed. Installation of steel structure is in progress

Clean Energy and Network Efficiency Improvement Project

Funding Agency	: Asian Development Bank (ADB)
Total Cost	: Rs.18, 388.00 million
Cumulative Expenditure	: Rs 524.86 mn (up to Dec. 2015)
Allocation 2014	: Rs.7, 708.00 million
Expenditure 2014	: Rs 1, 783.00 million (as at Dec. 2015)
Duration of the Project	: September 2012 – June 2017
Project Area	: Island wide
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board

The project is aim to improve energy efficiency, support renewable energy development and improve the access to energy for the poor in rural areas of the country, by establishing 33 kV medium voltage network and improving transmission and distribution infrastructure.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 1 - Package 1: Mannar Transmission Infrastructure project								
Lot A: Augmentation of Vavuniya 132/33kV grid substation and construction of Mannar 132/33kV grid substation								
Increase the clean power supply and improve the efficiency and reliability of the delivery of electricity in Vavuniya and Mannar.	%	Lack of coverage and efficiency of the electricity power.		-	32	Construction works were started.	Civil works 5% and Engineering 4% were completed.	Civil works 16.55% Engineering 30.29% and Equipment delivery 4.68% was completed.
Lot B: Construction of New Anuradhapura to Vavuniya 55km,double circuit, two zebra 132kV transmission line and Vavuniya to Mannar 70km,double circuit single zebra 132kV transmission line.								
Increase the clean power supply and improve the efficiency and reliability of the delivery of electricity in New Anuradhapura to Vavuniya.	%	Lack of efficiency in the transmissi on network		-	32	Received ADB Concurrence to award the contract.	Civil works 3% Engineering 15% and Equipment delivery 2% were completed	Civil works 11.96% Engineering 65.76% and Equipment delivery 24.86% was completed.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 2 - Package 2: 132kV Transmission Infrastructure								
Lot A- Construction of 132kV/33kV, 2 x 31.5 MVA Kegalle Grid Substation with 8 Nos. 33kV line bays & 3x5MVar Capacitor banks at 33kV and Augmentation of Thulhiriya GS.								
Improved accessibility to supply power to Kagalle and Thulhiriya.	%	Lack of efficiency within the transmission network			30	Contract Signing was completed	Physical progress was 13%	Physical progress was 26%
Lot B- Installation of Breaker Switched capacitor banks, 30 MVar at Biyagama GS, 20 MVar at Bolawatta GS, 35 MVar at Sapugaskanda GS , 15 MVar at Horana GS, 20 MVar at Old Kolonnawa GS, 20 MVar at Pannala GS, 20 MVar at New Kolonnawa GS								
Increase the clean power supply and improve the efficiency and reliability of the delivery of electricity in Western Province.	%	Lack of efficiency within the transmission network			7	Received ADB concurrence to award the contract.	2% Physical progress	16% Physical progress
Lot C: i) Construction of 132kV Zebra double circuit line from Thulhiriya to Kegalle - 22.5km. , 132kV twin Zebra double circuit line, from Polpitiya to New Polpitiya -1.5km & from Padukka to Athurugiriya – 10km. ii) Rebuild existing 132kV Lynx double circuit line with GTACSR/ZTACIR double circuit from Athurugiriya to Kolonnawa – 15km.								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network			16	Contract Signing was completed	14% Physical progress	25% Physical progress
Lot A: Construction of New Polpitiya 220/132 kV grid substation, Padukka 220/132/33 kV grid substation, and augmentation of Pannipitiya grid substation.								
Increase the clean power supply and improve the efficiency and reliability of the delivery of electricity in Sri Lanka.	%	Lack of efficiency within the transmission network			20	ADB Concurrence received for Price Bid Evaluation Report.	2% Physical Progress	Retaining wall construction, control bulding construction and barbed wire fence construction are going on. Overall physical progress is 20%

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Lot B: Construction of New Polpitiya to Pannipitiya, 69.2 km, double circuit, 2xZebra, 220 kV transmission line through Padukka								
Increase the clean power supply and improve the efficiency and reliability of the delivery of electricity in Sri Lanka.	%	Lack of efficiency within the transmission network			25	ADB Concurrence received for Price Bid Evaluation Report.	1% physical progress	Profile survey works and drawing submission approval on going. Overall physical progress is 20%
Component 4 - Package 4: Mega Volt (MV) Network Energy Efficiency Improvement Project								
Lot A1: Construction of 54 km of 33 kV DC Tower Lines and Construction of 75 km of 33 kV DC Tower Lines								
Provide virtual power injection points to improve reliability, line end voltages, reduce MV losses at Northern province, Central Province and Eastern province	%	Lack of efficiency in the MV network at Northern province, Central Province and Eastern province.			35	Signing of Contract agreement was completed.	physical progress was 10%	physical progress was 14%
Lot B: Construction of 02 Nos of 33 kV Switching GantriesConstruction of 03 Nos of 33 kV Switching Gantries								
Improve MV network efficiency and provide system capacity to cater for load growth in North Central Province, Central Province and Eastern Province	%	Lack of efficiency in the MV network at North Central Province, Central Province and Eastern Province			40	Signing of Contract agreement was completed.	Physical progress was 9%	Physical progress was 14%

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 05 : Solar rooftop Power Generation Pilot								
To encourage development of a private sector market for solar rooftop power generation	%	Lack of efficiency within the transmission network	-	19	94	-	13% of Selection of Participating Financial Institutions for Loan Administration , 18% of Selection of projects & developers for Capital subsidy, 8% of Solar Rooftop Systems for Private Sector Institutions, 19% of Solar Rooftop Systems for Universities, 18% University R&D Programme Overall Physical progress was54%	Completed of Selection of Participating Financial Institutions for Loan Administration Completed. Selection of projects & developers for Capital subsidy Completed. 55% of Solar Rooftop Systems for Private Sector Institutions, 40% of Solar Rooftop Systems for Universities, 70% University R&D Programme Completed. Overall Physical progress was72%

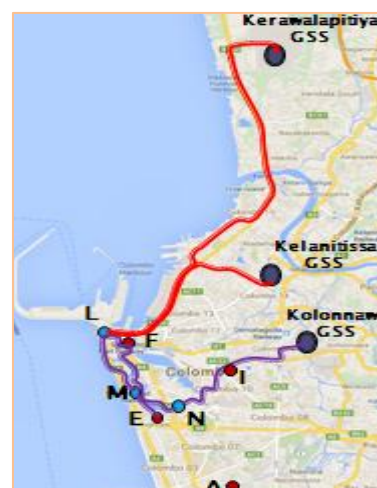
Ministry of Power and Energy

Progress of Projects as of 30.06.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec 2015	
1	Improving Gender – Inclusive Access to Clean and Renewable Energy in Sri Lanka	Ampara Districts	Ceylon Electricity Board	ADB	2014-2016	115	75	21.37	63.63	2,500 service connection	2,630 service connections were provided	

Greater Colombo Transmission and Distribution Loss Reduction Project

Funding Agency	: Japan International Cooperation Agency (JICA)
Total Cost	: Rs. 18,228.50 mn
Cumulative Expenditure	: Rs. 379.00 mn (up to Dec.2014)
Allocation 2015	: Rs. 182.2 million
Expenditure 2015	: Rs. 184.00 million (as at Dec.2015)
Duration of the Project	: Feb 2014 – April 2018
Project Area	: Colombo
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board



Greater Colombo Transmission Line Network

This project aims to improve the transmission and distribution power network, improve the reliability of the power supply in Greater Colombo, the capital region of Sri Lanka by strengthening the transmission and distribution power capacity, reducing the rate of transmission and distribution loss.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Improved efficiency in transmission and distribution network in the greater Colombo area.	%	Lack of efficiency in capacity at greater Colombo area.		03	58	Procurement committee was appointed and documents sent to JICA Concurrence. Waiting ports authority to handover the land to construct Grid Substation as agreed in 2013.	50% of consultancy service completed.	59% of consultancy service completed.

Hbarana – Veyangoda 220 kV Transmission Line Project

Funding Agency	: Japan International Cooperation Agency (JICA)
Total Cost	: Rs. 12,224 mn
Cumulative Expenditure	: Rs. 155.00 mn (up to Dec. 2014)
Allocation 2015	: Rs. 1,550 million
Expenditure 2015	: Rs. 40.65 million (as at Dec. 2015)
Duration of the Project	: May 2014 – December 2017
Project Area	: Gampaha, Trincomalee
Executing Agency	: Ministry of Power and Renewable Energy



Hbarana – Veyangoda Transmission Network

The project aims to strengthen the transmission capacity, enhance the reliability of power supply network and reduce transmission losses, by constructing a 220kV transmission line between Habarana - Veyangoda, and thereby contributing to economic development in the country.

Project Output	Unit of Measurel	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June (Actual)	As at December (Actual)
Lot A: New Habarana 220kV Grid Substation								
Improved accessibility and supply to power Habarana by constructing Grid Substation.	%	Lack of efficiency in the transmission network			80 % (Bidding Process)	JICA Concurrence received. Documents were sent to SCAPC Approval	Pre qualification completed.	pre qualification start again. Approval for modified document to be obtained.
Lot B: Habarana – Veyangoda 220kV Transmission Line								
Reduction of Transmission losses & Improved efficiency in transmission and distribution network by laying transmission line.	%	Inadequate reliable supply of electricity			100 (Bidding Process)	Bid Evaluations was completed	Pre qualification completed. Preparation of new documents in progress	100% of pre qualification completed. 20% of Bid awarded.

Polpitiya (Samanala) Power Station Rehabilitation Project

Funding Agency	: CEB through People's Bank, Sri Lanka
Total Cost	: Rs. 3,667million
Allocation 2015	: Rs. 1,640 million
Expenditure 2015	: Rs. 466.2 million (as at Dec. 2015)
Duration of the Project	: January 2015 – September 2017
Project Area	: Polpitiya Power Station
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board



Polpitiya Power Station, also known as Samanala power station is situated in Nuwaraeliya district. Commissioned in 1960, the power station is rated for 75 MW. With water from the upper streams of Kelani river helping to rotate two 37.5 MW generators, the power station has been able to generate over 17,755 GWh of clean energy at an average of 386 GWh per year since its commissioning. With enhanced efficiency and greater generation capacity after the rehabilitation project, it is expected to increase its power output by around 16 %. Though the nominal design life of the power plant was considered to be 30 years, the major electromechanical equipment of the plant have been operating well beyond 40 years. With the ongoing rehabilitation project, the lifespan of the powerplant is expected to be extended by another 25 – 30 years.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January (Actual)	As at June (Actual)	As at December (Actual)
Improve to, 1. Operation flexibility within the full range of generator capacity since existing machine operation restricted only to 5MW, 32 MW and 37.5MW. 2. Continuous operation capacity improvement (when 2 machines operating) to 43.6 MW (existing 37.5 MW) even though water head is reduced by 10m due to increase of tailrace water level.	%	1. Due to implementation of Broadland Reservoir tail race level of Power Plant will be increased by about 10m. This restricts the operation capacity of Generator thereby losing 10 GWh (annually). 2. Shaft sealing of existing Generator does not accommodate higher submergence.	49	84	100	5% of work completed Contract signed. Basic Design commenced	12% of work completed. Basic Design Review in progress	44.3% of work is completed. Detailed design review and manufacturing of components in progress

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January (Actual)	As at June (Actual)	As at December (Actual)
3. Increase of single machine operation capacity to 45.35 MW.		3. The major electromechanical equipment of the Polpitiya Power Station is approaching the end of its lifespan after 43 years of operation and the plant was considered for rehabilitation to extend the life time of the plant for another 25-30 years						

Rural Electrification - 8 Project

Funding Agency	: Export Development Bank of Iran
Total Cost	: Rs. 17,200 million
Cumulative Expenditure	: Rs.9, 342.00 million (up to Dec. 2015)
Allocation 2015	: Rs. 1,500.00 million
Expenditure 2015	: Rs. 523.00 million (as at Dec.2015)
Duration of the Project	: November 2011- March 2016
Project Area	: 7 Provinces North, Western, Central, Eastern, Uva, Sabaragamuwa, Western
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board



Completed Scheme

The project objective is to supply electricity to rural areas by constructing 1,000 numbers of schemes, 1,000 km MV lines, 4,000 km new LV lines, 2,000 km LV extensions and 500 km LT line conversions for 100% electrification in aforementioned areas.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets %			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
New 1,000 Schemes, 1,000 km MV length 4,000 km LV length and extended 2,000 km length, conversion length 500 km	%	Lack of electrification in North Western, Central, Eastern, Uva, Sabaragamuwa and Western Provinces	43	75	100	583 schemes, 696 km MV length, 2,381 km LV length, 1,358 km extensions- LV length and 317 km conversions have been completed. Overall Physical Progress 64%.	659 schemes, 781 km MV length, 2,600 km LV length, 1,660km extensions- LV length and 347km conversions have been completed. Overall progress 72%	694 schemes, 819 km MV length, 4,386 km LV length, 1,660km extensions- LV length and 356 km conversions have been completed. Overall progress 75%

Sustainable Power Sector Support Project

Funding Agency	: Asian Development Bank (ADB)
Total Cost	: Rs. 12, 743.00 million
Cumulative Expenditure	: Rs. 9,092.00 mn (up to Dec. 2014) *
Allocation 2015	: Rs. 2, 673.00 million
Expenditure 2015	: Rs. 1, 324.00 million (as at Dec. 2015) *
Duration of the Project	: January 2011 – October 2016
Project Area	: Island wide
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board

* Figure includes cost for 63 components only.



Grid Substation in Galle

The aim of the project is to make available of reliable, adequate, and affordable power supply for the country, by improving coverage, efficiency, and reliability in the delivery of electricity. This is to be achieved by implementing following 05 components.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 1 – New Galle Power Transmission Development Project								
Lot A 1: Construction of 3x31.5 MV A,132/33kV Grid Substation at Galle								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network	55	100	100	Construction of Generator building, car shed & foundation works 85% completed. Overall progress was 76%	Substation was energized and is in commercial operation from 17 th June 2015. One of 33 kV feeders was connected on 27 th June 2015 & transferring of remaining 33kV feeders are in progress.	Completed.
Lot B: Construction of 40km 132km Transmission line from Ambalangoda to Galle								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network	66	100	100	Tower foundation works completed for 30 locations. Overall physical progress was 47%.	Transmission line was energized and in commercial operation from 17 th June 2015.	-

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 2 – North-East Power Transmission Development Project								
Lot A: Construction of Grid Substation at Moneragala, Vavunathivu, Polonnaruwa and Ampara construction of two 132kV line bays at Ampara GSS.								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network	50	100	-	Completed.		
Lot A: Enhancement Scope of Work, Augmentation of Polonnaruwa & Moneragala Grid Substation								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network	-	25	100	Savings to be utilized for enhancement scope of work	Foundation work completed. Field structure work in progress. Cabling work to be done.	Completed
Lot B: Construction of 145.5km of 132kV double circuit transmission lines								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network	40	75	100	Completed		
Lot C: Stringing of second circuit of Kothmale – New Anuradhapura 220 kV transmission line								
Strengthened and expanded transmission network	%	Lack of efficiency within the transmission network	50	90	100	Completed		
Component 3 – Expansion of Rural Electrification and Distribution System Improvement Project								
Procurement of materials under 20 Lots for expansion of rural electrification and distribution System improvement.	%	Lack of Electrification	40	90	100	Overall physical progress was 90%.	Except LBS & Operating Rods other all components are completed.	Out of 20, 19 components have been completed (Except Lot 7C)

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 4 - Augmentation of Kiribathkumbura Grid Substation								
Augmentation of existing 132/33kv Grid Substation at Kiribathkumbura	%	Lack of efficiency within the transmission network	-	-	20	-	Physical progress was 2%	Overall physical progress is 19%
Component 5 - Micro Hydro Rehabilitation & Repowering Pilot Project								
Provide a viable development model for hydropower capacities which fall outside the areas of interest of both commercial and off grid development efforts.	%	Lack of efficiency within the transmission network	-	46	85	-	Proceed with ESCO was 13% Proceed with four individual consultants was 2% Proceed with Participating Financial Institutions for Loan Administration was 8% Overall Physical progress was 35%	Proceed with ESCO was 44% Proceed with four individual consultants was 40% Proceed with Participating Financial Institutions for Loan Administration was 17% Overall Physical progress was 58%

Vavuniya - Kilinochchi Transmission Line Project II

Funding Agency	: Japan International Cooperation Agency (JICA)
Total Cost	: Rs. 725.00 million
Cumulative Expenditure	: Rs. 0.00 (up to Dec. 2014)
Allocation 2015	: Rs. 383.00 million
Expenditure 2015	: Rs. 392.00 million (as at Dec. 2015)
Duration of the Project	: Aug 2014 – Jul 2016
Project Area	: Vavuniya and Kilinochchi Districts
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board



Vavuniya Kilinochchi
Grid Substation

The Vavuniya - Kilinochchi Transmission Line Project II is to ensure the reliable & uninterrupted power supply to people in the Kilinochchi, Mullaitivu districts and the lower part of the Jaffna peninsula.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 1: Augmentation of Kilinochchi Grid Substation								
Expanded capacity of Kilinochchi Grid Substation	%	People in Northern Province lack of grid connected electricity	-		35	-	Overall progress of augmentation of Grid substation is 1%	Overall progress is 30%. Foundation works completed. Transformer arrived to site
Component 2: Enhancement of scope of under Vauniya Kilinochchi Transmission								
Enhanced Northern Transmission System	%	People in Northern Province lack of grid connected electricity	-		100	Contract was awarded. LC Opened	Enhancement scope Lot A: 65% Lot B: 100%	Overall progress is 100%.

Green power Development and Energy Efficiency Improvement Investment Program

Funding Agency	: Asian Development Bank (ADB)
Total Cost	: Rs.26, 437.00 million
Allocation (2015)	: Rs.1, 974.30 million
Expenditure 2015	: Rs.232.30 million (as at Dec. 2015)
Duration of the Project	: 2015 - 2019
Project Area	: Island wide
Executing Agency	: Ministry of Power and Renewable Energy
Implementing Agency	: Ceylon Electricity Board

Green power Development and Energy Efficiency Improvement Investment Program will focus to develop the Hydropower generation and power transmission infrastructure. The impact of the investment program will be increased access to clean, reliable and affordable power supply. The outcome will be enhanced clean power generation, system efficiency and reliability.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 1 - Construction of Moragolla Hydropower Project								
Enhancing the generating capacity of the system	%	Inadequate Electricity supply of the country	-	16	85	-	-	Civil Works Bid document review was completed.
			-	-	10	-	-	Mechanical and Electrical works Bid document is reviewing
			1	10	16	-	-	Consultancy Service Pending final decision of CACPC for the procurement of foreign consultancy service with the participation of local consultants

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 2 : Transmission infrastructure Capacity Enhancement								
Improved efficiency in capacity of electricity transmission and distribution network.	%	Inadequate capacity and reliable supply of electricity						Lot A Contract was awarded and agreement signed. Lot B Contract was awarded and Contract agreement to be signed. Lot B2 SCAPC recommendation was submitted to Cabinet. Preliminary works is in progress.
Component 3 : Efficiency improvement of MV distribution network								
Improved efficiency in capacity of electricity.	%	Inadequate capacity and reliable supply of electricity	10	40	40			Contract agreement was signed. Preliminary works is in progress and 10% of advance payment

HUMAN RESOURCES

Health Sector Overview

Illustration

With the prime objective of creating a healthier nation, the government continuously increased investment in the health sector for delivery of free health care services. Accordingly, in 2015 government has invested Rs. 39,992 million, through 87 projects, 02 programme-type- projects and 64 annual programmes in the areas of healthcare improvement, under the Ministries of Health, Nutrition and Indigenous Medicine and Sports. In the 4th quarter of the year, 05 new projects started by the Ministry of Sports.

Project Classification

Ministry	Number of Projects – TEC in Rupees million						
	Over 500		50 - 500		Below 50		
	Foreign	Local	Foreign	Local	Foreign	Local	Annual Programmes
Ministry of Health, Nutrition and Indigenous Medicine	14	18	02	27	0	03	64
Ministry of Sports			01	24			
Total	14	18	03	51	0	03	64

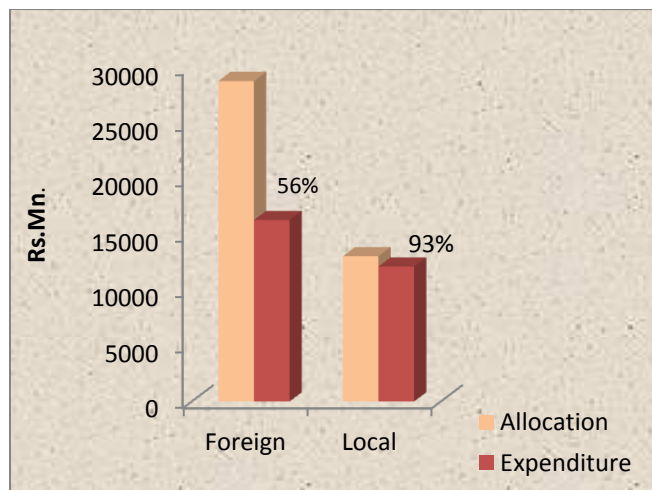
10 out of 66 (02 foreign funded projects and 08 local funded projects) projects planned to be implemented in 2015, have not been commenced due to poor cash flow planning and fund transferring.

The Ministry of Sports is implementing 25 projects (24 local funded projects and 01 foreign funded project). Total cost estimate of each of these projects does not exceed Rs.500 million. In the Budget estimates 2015, a programme named “ Preparation of Asian Youth Games – 17” was included; but this programme was cancelled at a later stage and only Rs. 410 million allocated for “sports related activities” in place of the previous programme.

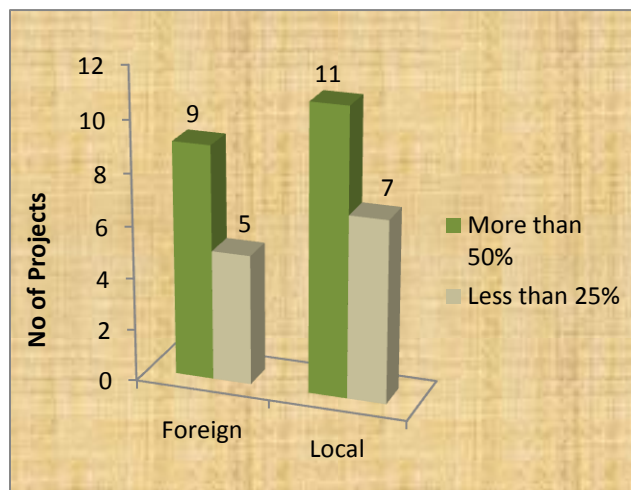
Progress of the Projects and Programmes (TEC Rs. over 500 mn.)

Ministry of Health, Nutrition and Indigenous Medicine

Financial Progress -



Physical Progress -



Rs. over 500mn. 02 foreign financed health programme type projects which have more than 50% physical progress are also considered.

Issues with the Project implemented in the year 2015

10 projects out of the health project portfolio are lagging behind in implementation due to various reasons such as; delays in land acquisition, negotiations of legal problems, procurement issues and low contractor's performance as well as the lack of imprest.

In addition, 08 components implemented under the Project for Construction of Provincial and District Sport Complexes are also behind the scheduled.

- There are 07 (both foreign and locally financed) projects of which the total estimated cost exceeds Rs. 500 million, implemented in the year 2015, under the Ministry of Health, Nutrition and Indigenous Medicine, have taken the time extensions. Among them 03 projects needed the additional financing as well.
- In addition to that, 01 project with the total estimated cost between Rs. 350- 500 mn. was delayed in implementation resulting cost over- run.
- The Ministry of health, has reported that 03 foreign financed and 02 government financed projects are needed additional allocation for the year 2015.
- There are 02 projects faced the commencement delay due to delay in awarding of the contract.

Education Sector Overview

Ensuring the enhancement of competencies and technological skills of the student population that guarantees a knowledge society, the government has allocated approximately Rs. 49,264.48 million to carry out 135 projects, 06 programme type projects and 20 annual programs in 2015. 16 of them are financing through foreign loans. 06 out of 20 annual programmes are mega scale which the total cost of each exceeds Rs. 500 mn. implemented in the areas to support secondary education, provide free text books undertake National College of Education, supply school uniforms, meals and shoes.

Ministry of Education, Higher Education and Highways (University Education Division) and Skills Development and Vocational Training are mainly involved in the implementation of these projects.

Project Classification

The summary of the projects which are classified as per the total estimated cost, financing source and the implementing agency is in Table 1

13 out of 161 projects and programmes included in the Budget Estimates – 2015 under above 03 ministries, have not been implemented during January – December, 2015 due to geographical and fund related issues.

Table 1

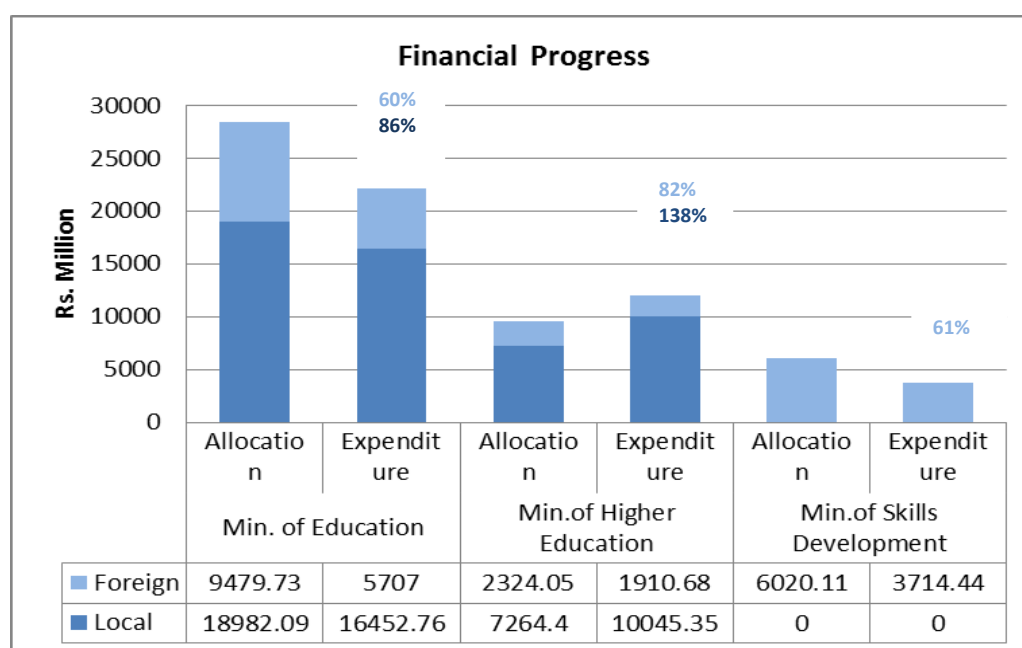
Ministry	Number of Projects– TEC in Rupees Mn					
	Over 500		50 - 500		Below 50	
	Foreign	Local	Foreign	Local	Foreign	Local
Ministry of Education	04	08	01	12	0	04
Ministry of University Education & Highways	4	16	03	82	0	21
Ministry of Skills & Vocational Training	03	0	0	02	01	0
Total	11	24	04	96	01	25

Progress of the projects and programmes (TEC Rs.Over 500 Mn.)

The analysis of **Financial and physical progress** of 35 mega scale projects implemented in 2015 is shown in the table and the graph below: However, 85% out of total allocation for the mega projects has been utilized by the end of December 2015 as shown in the Table 2.

Financial progress

Table 2



Physical progress

Overall, 103 projects and programmes out of the total(64%) recorded over 50 % physical progress at the end 2015.

Progress (%)	Number of Projects & Programmes							
	Below 25%		25-50%		Over 50%		Not started	
	Foreign	Local	Foreign	Local	Foreign	Local	Foreign	Local
Min.of Education	00	01	-	00	03	07	01	-
Min.of Higher Education & Highways	-	03	-	03	03	09	01	01
Min.of Skills Dev. & Vocational Training	01	-	01	-	01	-	-	-

Issues

The overall expenditure of the local funded projects under Higher Education Ministry has exceeded the allocation due to sufficient allocation have not been allocated in the Budget estimate for certain projects to complete planned activities according to the work plan.

Ten(10) out of 35 over mega projects have encountered certain issues such as cost over run (02),time over run (04),commencement delays (02),and implementation delays(02).

Relocation of Bogambara Prison at Pallekelle (Kandy)

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs. 1927.04 Mn
Cumulative Expenditure	: Rs. 1,213.45 Mn (As at 31 st Dec. 2014)
Allocation 2015	: Rs. 190.00 Mn.
Expenditure	: Rs. 52.64 Mn. (As at Dec 31 st 2014)
Duration of the Project	: 2007 - 2015
Project Area	: Dumbara, Pallekelle
Implementing Agency	: Department of Prisons



New Prison - Pallekelle

The objective of this project is to provide decent environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian persons.

Project Indicator / Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets (%)			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Relocated Bogambara Prison at Pallekelle	140 years old prison at the City Centre of Kandy	Percentage of Construction	40	40	20	4 Nos. of. Guard's Quarters – 100%	-	
						Barracks building for 228 Male Guards – 100%	-	
						Chief Jailer's Quarters – 100%	-	
						Bachelor Barrack for 10 Jailers – 100%	-	
						Barracks building for 75 Female Guards – 100%	-	
						Elevated Water Tank		60%
						Generator Room – 92%	100%	
						Jailer Grade I – 100%	-	
						Visitor waiting area – 75%	100%	
						Main treatment plant – 100%	-	
						Internal waste and Sewerage network – 85%	100%	
						Hospital		49%
						CECB Panel Room – 75%	100%	
						Armoury building		56%
						Security Lighting System		BOQ to be finalized
						Visitor Room		5%
						Industrial Building		24%
						Changing Room		66%
						Main Stores		66%

Relocation Project at Tangalle

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs. 4,996.50 Mn
Cumulative Expenditure	: Rs. 942.84 Mn (As at 31 st Dec. 2014)
Allocation 2015	: Rs. 1,300.00 Mn.
Expenditure	: Rs. 1,245.61 Mn. (As at Dec 31 st 2015)
Duration of the Project	: 2014 - 2016
Project Area	: Agunakolapalassa
Implementing Agency	: Department of Prisons



Prisoner's Buildings –outside & inside view

The objective of this project is to provide adequate facilities to the inmates and provide them a better rehabilitation to become a law abiding humanitarian person.

Project Indicator / Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets (%)			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Relocate Tangalle Prison to Angunakolapalassa	Tangalle Prison which was situated at the urban area. Current premises was built in 1837.	Percentage of Construction	30	60	10	Construction of Prisoner's Buildings ,Administration Buildings ,Residential Buildings, Sports related Buildings, Service & External works, other Buildings Overall Progress- 18%	Construction of Prisoner's Buildings ,Administration Buildings ,Residential Buildings, Sports related Buildings, Service & External works, other Buildings Overall Progress- 31%	Construction of Prisoner's Buildings ,Administration Buildings ,Residential Buildings, Sports related Buildings, Service & External works, other Buildings Overall Progress- 68%

Ministry of Prison Reforms, Re-settlement, Reconstruction and Hindu Religious Affairs

Progress of Projects as of 31. 12. 2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to December 2015	
1	Water & Sanitation Project	Jaffna. Killinochchi, Mannar, Mulaitivu, Vavuniya, Ampara, Trincomalee	Relavant District Secretariats & Relavant Divisional Secretariats	GOSL	2013 - 2016	660.75	265.75	153.00	152.68	(Construction of Toilets and Dug wells) Sanitary units - 2148 Dug wells - 22 Water supply - 287	*Sanitary units - 2148 * Dug Wells - 46 (460 Families) * Tube Wells - 8 (80 Families) * Water Supply - 270 (270 Families)	2194 Resettled ID families
2	Welioya Housing Project Stage I & II	Welioya Divisional Secretariat in Mulaitivu District	Mulaitivu District Secretariat & Welioya Divisional Secretariat	GOSL	2012-2015	272.16	254.16	18.00	17.99	Construction of 857 nos of houses	window Level - 01 Roof level - 04 Roof completed - 133 Fully completed - 719	857 Number of families
3	Kepapillavu Housing Project	Kepapillavu Divisional Secretariat in Mulaitivu District	Mulaitivu District Secretariat & Kepapillavu Divisional Secretariat	GOSL	2012-2015	105.00	68.85	30.00	29.94	Construction of 287 nos of houses	287 nos of houses fully completed.	287 Number of families

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to December 2015	
4	Indian Housing Programme (50,000 Houses) – Indian, Grant**	Northern Province and Trincomalee, Batticaloa Districts	SLRC& NHDA, UN Habitat & IFRC, Habitat for humanity	Indian Government	2012-2015	29,304.22	9,858.03	4,492.00		1,810.00	31,515 number of new houses constructed. 12,166 number of new houses are underconstruction. 376 of houses are under repair.	
5	Emergency Northern Recovery Project (ENReP) – World Bank, Loan	Northern & Eastern Provinces	Ministry of Re-settlement, Reconstruction and Hindu Religious Affairs	WB	2010-2014	8,708	8,678.00	439.00		0	Project has been Completed	
6	Bahrain Housing Project	Tharapuram West & East	District Secretariat Mannar	Government of Bahrain	2014-2015	143.00		129.50	97.60	260 houses	05 houses completed. 250 houses underconstruction	
7	Pakistan Housing Project	Puthukudiyiruppu, Iraddakulam, Moddakadai, Sooriya Kaddaikadu	District Secretariat Mannar	Government of Pakistan	2014-2015	130.00		140.00	84.15	230 Houses	05 houses completed. 221 houses underconstruction	

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to December 2015	
8	Kazakhstan Housing Project	Sonapuri, Pappaamoddal - Vilankully	District Secretariat Mannar	Government of Kazakhstan	2014-2015	26.13		25.85	24.35	47 houses	01 houses completed. 46 houses underconstruction	
9	Construction of Prison Complex in Jaffna (Stage -1)	Jaffna	D-Prison	GOSL	2011-2015	519.00	214.90	150.00	149.95	Completion of Stage I , Development of Administration Building, Hospital, Kitchen, Male Remand, Functional & Industrial Building, Female Convict & Remad, Water Tank	Stage I (A) - 99% Stage I (B)- 100%	
10	Prison Information Management System	Colombo	D-Prison	GOSL	2013-2016	85.00	8.99	40.00	26.38	Develop a software for PIMS	85%	
11	Prison Ward (NERD building) at Wariyapola Prison	Kurunagala	D-Prison	GOSL	2008-2015	9.5	9.43	2.419	2.42	Completion of the NERD Building	75%	
12	Construction of headquarters office building	Colombo	D-Prison	GOSL	2014-2015	35	6.04	24	5.18	Completion of the Basement and the 1st Floor	18%	

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to December 2015	
13	Training Centre at Kotawila (Dayata Kirula)	Matara	D-Prison	GOSL	2014-2015	37.34	14.86	15	1.099	Completion of the Lecture hall of the training Institute	60%	

“Mehewara Piyasa” Building

Funding agency	: Government of Sri Lanka
Total estimated cost	: Rs. 8,557 Mn
Cumulative expenditure	: Rs. 1,887.9 Mn (As at 31 st December 2014)
Allocation for 2015	: Rs. 1,219.9 Mn
Expenditure as at December 2015	: Rs. 1,133.3 Mn
Duration of the project	: 2009-2016
Implementing agency	: Department of Labour



The objective of the project is to establish an integrated service delivery system (one-stop-shop) for the employer-employee community.

Project Indicator/ Output	Baseline at the project appraisal	Unit of Measure	Project Target				Cumulative progress in 2015		
			2013	2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
Completed pilling for the building	Inadequate building facilities for the Ministry & Department in order to provide an efficient service to the working population	% of construction	-	-	-	-	100%	100%	100%
Construction of 32 floors		% of construction	-	11%	45%	100%	9%	100%	17%

Ministry of Labour and Trade Union Relations

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec 2015	
1	Construction of Jaffna Labour Office	Jaffna	Dpt. Of Labour	GoSL	2010 - 2015	89.5	65.3	23.00	23	Finish upto 2nd floor (95%)	90%	
2	Construction of Awissawella Labour Office	Awissawella	Dpt. Of Labour	GoSL	2012 - 2016	150.5	33	20	20	part of the finishing works (60%)	55%	
3	Construction of Mulaitivu Labour Office	Mulaitivu	Dpt. Of Labour	GoSL	2012 - 2016	69	30	25	25	part of the finishing works (75%)	85%	
4	Construction of Negombo Labour Office	Negombo	Dpt. Of Labour	GoSL	2012 - 2016	98.4	46.2	25	25	Part of the finishing works (65%)	65%	
5	Construction of Beliatta Labour Office	Beliatta	Dpt. Of Labour	GoSL	2012 - 2016	81.9	27	30	30	part of the finishing works (75%)	75%	

Ministry of Labour and Trade Union Relations

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec 2015	
6	Construction of Kilinochchi Labour Office	Kilinochchi	Dpt. Of Labour	GoSL	2012 - 2016	67.8	24	25	25	part of the finishing works (75%)	90%	
7	Construction of Polonnaruwa Labour Office	Polonnaruwa	Dpt. Of Labour	GoSL	2012 - 2016	158.9	27.5	25	25	Finishing the whole structure (35%)	30%	
8	Construction of Puttalam Labour Office	Puttalam	Dpt. Of Labour	GoSL	2012 - 2016	62	14.2	10	10	1st floor slab (30%)	30%	
9	Construction of Kurunegala Labour Office	Kurunegala	Dpt. Of Labour	GoSL	2015 - 2017	188	-	30	30	Ground floor slab (10%)	5%	
10	Construction of Record Room & Garage of Anuradhapura Labour Office	Anuradhapura	Dpt. Of Labour	GoSL	2013 - 2015	11.1	4.7	5	2.8	Finish upper floor (90%)	75%	

Ministry of Labour and Trade Union Relations

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec 2015	
11	Construction of Ampara Labour Quarters	Ampara	Min. of Labour & TU Relations	GoSL	2015 - 2016	28	-	10	6.8	Ground floor slab	Funds released to the Building Department	

Dirisaviya – Assisting People with Disabilities through Cash Transfers and Training Project

Funding Agency	: World Bank
Total Estimated Cost	: Rs. 336.70 Mn
Cumulative Expenditure	: Rs. 228.19 Mn (As at 31 st Dec. 2014)
Allocation 2015	: Rs. 93.11Mn.
Expenditure	: Rs. 93.11 Mn. (As at Dec. 31 st 2015)
Duration of the Project	: 01. 05. 2013 – 31. 05. 2015
Project Area	: Jaffna, Kilinochchi, Mullativu, Mannar, Vavuniya, Trincomalee, Puttalam, Anuradhapura, Polonnaruwa
Executing Agency	: Ministry of Social Empowerment and Welfare



Inauguration of Vocational Training Center at Jaffna

The objective of this project is to assist the people with disabilities (PWDs) in nine districts through provision of vocational training for handicapped youth, improvement of two main vocational training centers, and provision of cash transfer to improve livelihoods of disabled persons.

Project Indicator / Output	Baseline at the Project Appraisal	Unit of Measurement	Project Targets			Cumulative Progress - 2015		
			2013	2014	2015	As at January	As at December	Remarks
Trained Handicapped Youth	Skills of the disabled youth have not improved	Number	100	100	114	262 PWDs are received vocational training	314 beneficiaries have been completed vocational training	The project completed end of September 2015.
Disabled persons received cash grants in 90 DS Divisions	53,801 people with disability have no proper livelihood support	Number	3,040	1,420	2,050	4,460 persons with disabilities received cash grants	All 6,305 persons with disabilities have been received cash grants	
Improved Vocational Training Centers (05 Centers)	Vocational Training Centers with outdated technology and old machineries	Number	2	3	-	Improved 05 Training Centers at Seeduwa, Thelambuyaya, Amunukumbura, Wattegama and Ketawala	05 Training Centers have been improved with modern technology and tool kits	

Ministry of Social Empowerment and Welfare

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Financial support for elderly over 70 years of age	Payment of monthly allowance Rs. 2,000 for elders over 70 years of age	All Districts	Provided monthly allowance of Rs. 2,000 to elders over 70 years of age	8,089.10	8,038.78	No. of persons	386,080 beneficiaries	386,080 beneficiaries	
2	Support for Low Income Disabled Persons	Provision of Assistive Devices (Spectacles, Wheelchairs, Crutches, etc)		Conducted 76 mobile services	11.31	11.31	No. of persons	76 mobile services	94 mobile services, 53,413 persons	
		Provision of Medical Assistance (for surgery, drugs & travel expences for clinic)		Provided medical assistance	8.76	8.76	No. of persons	430 persons	594 persons	
		Provision of Self Employment Assistance		Provided Self employment assistance	11.01	11.00	No. of persons	340 persons	360 persons	
		Skills Development of persons with Disabilities		Provided skill development to 10 Assistance	0.27	0.27	No. of persons	10 Assistance	7 Assistance	
		Voluntary Organizations of Social Services		Provided social services to 20 Assistance	2.98	2.98	—	20 Assistance	—	
		Educational Assistance for persons with disabilities		Provided educational assistance to 120 Children	8.84	8.83	No. of children	120 childrens	4966 childrens	
		Brail training programme		Conducted brail training programme to 4 Groups	0.07	0.07	No. of groups	04 groups	02 groups	

Ministry of Social Empowerment and Welfare

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
3	Social Development Programme (Sisunena pubuduwa)	Training Mentors	All Districts	Conducted social development programme to 360 Training Mentors	0.62	0.65	No. of persons	360 persons	463 persons	
		Denuma Weduma Centers		Developed literacy of 10,000 families	0.53	0.51	No. of centers	24 centers	26 centers	
		Purchasing books		Conducted programmes	1.80	1.80	books	7128 books	9259 books	
4	Self Employment Opportunities for Single Parent Families	Conducting skill development Training programmes for self employment of single parents and their family members	All Districts	Conducted 20 programmes for single parent families	0.50	0.15	No. of programmes	20 programmes	07 programmes	
		Self employment assistance to single parents		Provided self employment assistance to 700 families	11.50	11.99	No. of families	700 families	900 families	
		Self employment assistance of single parents to micro enterprises		Provided self employment assistance to 50 single parents & 200 family members	0.50	0.83	No. of groups	10 groups	10 groups	
5	National Counseling Programme	National Counseling day	All Districts	Conducted national counseling programme to 500 persons	1.60	1.60	persons	500 persons	400 persons	
		Coordination of counselling Agencies		Coordinated national counseling programme to 200 agencies	0.16	0.11	Agencies	200 Agencies	25 Agencies	

Ministry of Social Empowerment and Welfare

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
		24 hours Mobile counseling		Provided mobile counseling to 20,000 persons	0.40	0.20	Persons	20,000 Persons	3016 Persons	
		Punarodaya		Rehabilitated 20 persons	1.00	—	—	20 Persons	—	
		Construction/ Partition/ equipment/ maintenance centres		maintenance of 5 centers and 256 persons	2.96	5.25	persons	256 persons 5 centers	193 persons	
		Publication		1500 magazines, 5000 leaflets	0.90	0.76	—	1500 magazines, 5000 leaflets	2000 magazines, 3000 leaflets	
		Capacity building programme		Conducted 7 capacity building programmes to 458 persons	2.51	1.82	persons	07 programmes 458 persons	179 persons	
		Preventive & group counseling programmes		Conducted 312 programmes to 16,900 persons	5.47	5.27	persons	312 programmes 16,900 persons	38,919 persons	
6	Modernization of Vocational Training Centres	Modernization of 08 Vocational Training Centres		Modernized 08 Vocational Training Centres	100.00	87.43	No. of centres	08 Vocational Training Centres	Improved facilities of 04 centres (Thelambuyaya, Seeduwa, Amunukumbura and Ketawala)	

Ministry of Social Empowerment and Welfare

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
7	Gama Neguma Programme	Development of rural roads and rural bridges Minor irrigation development Common infrastructure facilities development. Infrastructure development for livelihood promotion Other infrastructure development on public request	All GN Divisions	Promoted public access to goods and services and livelihood development	14,686.62	14062.40	Number of Projects	Minimum 14,022 projects (one project per one GN Division) The number may be increased depending on the identification of projects in districts.	22,911 projects completed	
8	Divi Neguma Programme-Land and Land Improvements	Providing micro credit facilities to low income families to start new businesses or expand their existing businesses.	All Districts	Provided micro credit facilities to low income families	477.00	471.43	Number of loans	1,600 recipients	8353 recipients	
9	Divi Neguma Programme-Investments	Providing Public infrastructure facilities (Drinking water facilities, Bus Stands etc.)	All Districts	Improved infrastructure facilities.	670.85	612.41	Number of Projects	Depend on the identification of projects.	926 projects	
10	Poverty Reduction Initiatives.	Carry out - Economic and Livelihood Development Programmes Nutrition and Health Development Programmes Social and Spiritual Development Programmes	All Districts	10,000 projects implemented	700.00	587.30	Number of families	10,000 Projects (Number can vary depending on identification of Projects)	21,145 families	
11	Diriya Piyasa Programme	Roof tiling program for low income families Housing Program for low income families and cases of special attention	All Districts	Provided shelter facilities for low income families	200.00	199.79	Number of Houses	2400 houses	2,504 houses	

Moratuwa Lunawa Urban Housing Scheme

Funding Agency	:Government of Sri Lanka (GOSL)
Total Cost	:Rs.1,369.31 million
Allocation 2015	:Rs. 500.00 million*
Expenditure 2015	:Rs.206.26 million
Duration of the Project	:2012 - 2016
Project Area	:Moratuwa, Colombo
Implementing Agency	:Urban Settlement Development Authority (USDA)
Executing Agency	:Ministry of Housing and Construction



Moratuwa Lunawa Urban Housing Scheme

The main objective of this project is uplifting the living standards of low and middle income urban dwellers by providing housing facilities with healthy environment to upgrade around human settlements in urban areas to reduce urban crowdedness. Targeted beneficiaries of this project will be 356 number of low and middle income families of Lunawa area in Colombo district.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Lunawa Relocation Housing Project								
Uplifted living standards of 356 low and middle income urban dwellers in Lunawa area.	Low income dwellers having substandard housing facilities	% of housing units	25	50	75	The cumulative physical progress is 50%. TEC has been revised due to expansion of the project scope	The cumulative physical progress is 52%.	Overall physical progress is 62% at the end of the year

*Out of total allocation of Rs. 500 million for this year, Rs. 90 million and Rs. 3.34 million were transferred to Angulana Project and Chilaw Project respectively.

Nagamu Purawara Programme (Revamping Of Condominium Housing Units)

Funding Agency	: Government of Sri Lanka (GOSL)
Total Cost	: Rs. 3,215 million
Allocation 2015	: Rs. 500 million* (Revised - Rs. 376 mn.)
Expenditure 2015	: Rs. 365 million
Duration of the Project	: 2011-2015
Project Area	: Colombo and Urban Cities
Implementing Agency	: National Housing Development Authority (NHDA)
Executing Agency	: Ministry of Housing and Construction



Siridamma Mawatha Housing Scheme

The main objective of this programme is to promote living standard of underserved settlements in the city of Colombo and urban areas providing with basic amenities. Basically, it replaces the slums and dilapidated housing with suitable dwelling places as condominium housing schemes by providing sanitary facilities and developing adequate waste and drainage system, access roads, power, and drinking water facilities thereby uplifting the capital cities of the country. Accordingly, 66 condominium housing schemes have been renovated during the period of 2010 to 2014 and 37 condominium housing schemes have been planned to renovate in 2015.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Improved living standard of residents in old flats in main cities including Colombo	Lack of maintenance of Condominiums	No. of Condominium housing renovated	27	23	37	Completed around 9 (25%) renovations of Condominiums	Completed 19 (53%) renovations of Condominium	Completed 21 (55%) renovations of Condominium as at end 2015. Slow progress due to various issues. (unauthorized constructions/sewerage, gutters system blocking)

*Funds transferred to "Semata Sevana" programme end September 2015

“Semata Sevana” Rural Housing Loan Programme for Low Income Households

Funding Agency	: Government of Sri Lanka (GOSL)
Total Cost	: Rs. 5,000 million
2015 Allocation	: Rs. 5,000 million
2015 Expenditure	: Rs. 3,514.67 million
Duration of the Project	: 2015 (Annual Programme)
Project Area	: Throughout the Island
Implementing Agency	: National Housing Development Authority (NHDA)
Executing Agency	: Ministry of Housing and Construction



*“Semata Sevana” Rural Housing Loan Programme
Islandwide*

The main objective of this programme is building of 50,000 houses in 160 electorates island wide. It was planned to facilitate 300 families in each electorate fulfilling the urgent need of housing facilities. The amount of loan was Rs. 100,000 for a house at concessionary interest of 3.732% and monthly installment of Rs. 1000 for a period of ten years. Installments released in 4 stages after the completion of agreed portion of the house by using their savings and family labour. This housing model is implemented for low income and credit worthiness who are unable to obtain a loan to construct a house.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets (%)	Cumulative Progress in 2015		
			2015	As at January	As at June	As at December
50,000 houses constructed /upgraded in 160 electorates island wide to facilitate 300 families in each electorate.	Low income families in rural and semi-urbanized areas who do not have savings or a credit worthiness to obtain a bank loan to construct/upgrade house	No. of housing units	50,000	<ul style="list-style-type: none"> - Completed the project design - Conducted awareness workshops for relevant stakeholders - Selection of beneficiaries through District Housing Committees. 	Work commenced of 26,959 houses island wide.	35,771 housing units completed out of 41,792 HHs work commenced.

Ministry of Housing and Construction
Progress of projects as of 31.12.2015

No	Project Name	Location	Implement Agency	Funding Source	Duration	TEC Rs.mn	Financial Progress (Rs.mn.)			Physical Progress		
							Cumulative expenditure as at 31.12.2014 (Rs.mn)	Allocation for 2015 (Rs.mn)	Actual Expenditure as at 31.12.2015	Traget	Achievement Up to Dec 2015	Remarks
1	Relocation Housing Project at Soysapura, Moratuwa Stage III	Moratuwa, Colombo	National Housing Development Authority (NHDA)	GOSL	2014 -2016	150.00	43.85	75.00 (42.00)*	42.00	60 housing units	20 housing units were completed. 20 housing units were under construction	Balance housing units have not been covered as the funds (Rs. 33 mn) have been transferred to "Semata Sevana" Housing Programme
2	Thalawakale Lindula Housing Project	Thalawakele, Nuwara Eliya	Urban Settlement Development Authority (USDA)	GOSL	2013 - 2015	78.4 (Revised)	45.21	23.00 (45.35)*	43.14	54 housing units	Construction of 54 housing units fully completed	Funds (Rs. 22.35 mn) received from Seethawakapura Housing project.
3	Trincomalee Samudragama Housing Project (Human Settlement Livelihood and Coastal Environment Development Project)	Trincomalee	Urban Settlement Development Authority (USDA)	GOSL	2014 - 2016	365.98	0.72	150.00	0	27%	Overall physical progress 5%	This project was ceased and Rs. 150.0 mn has been transferred to Model Village Project
4	Seethawakapura Housing project	Awissawella	Urban Settlement Development Authority (USDA)	GOSL	2014-2015	34.20	1.52	24.00	0.88		Overall physical progress 10%	This project was ceased and money has been transferred to Lindula project
5	Model Villages	13 Districts	NHDA	GOSL	October 2015 - December 2015	240.00	0	240.00	237.50	950 new houses	101 houses were completed	Funds received from Trincomalee Samudragama Housing Project

Ministry of Housing and Construction
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Rural Housing Loan Programme for Plantation Community	1. Commecment of constructions 2. Completion of Units	Within the small estates Islandwide	460 houses	67.00	67.00	HHs	460 houses	Completed 358 houses and 72 houses were under construction	
2	Plastering programme	1. Distribution of Cement 2. Plastering completed	Islandwide	25, 000 upgrading houses	250.00	250.00	Upgraded houses	25000 houses	28,673 houses have been upgraded	Duration - October 2015 - December 2015
3	Human Development Program	Health and Sanitation improvements	Urban Areas of Colombo District	Awareness of 50,000 families	23.00	22.43	No. of families	50,000 families	Overall physical progress 95%	

Ministry of National Policies and Economic Affairs

Progress of Project as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs. Mn.	Financial Progress (Rs. Mn.)			Physical Progress		Remarks
							Cumulative up to Dec. 2014	Allocation for 2015 Mn.	Expenditure Jan-Dec 2015 Mn.	Target	Achievement up to Dec 2015	
1	Infrastructure and Livelihood Development (Re-awakening) (GOSL-WB/IDA)	Northern, Eastern, North Central, Uva and North Western provinces	Ministry of National Policies and Economic Affairs	World Bank	2005-2014	16,547	15,861	700	495	0	0	Project has been completed.
2	Community Development and Livelihood Improvement Project -Phase II (GOSL-WB)	Uva, North Central, Southern, Central, North western, and Sabaragamuwa Provinces	Ministry of National Policies and Economic Affairs	World Bank	2009-2014	11,067	10,524	34	24	0	0	Project has been completed.

Protracted Relief Recovery Project

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 13,572 Mn
2015 Allocation	: Rs. 1,050 Mn
2015 Expenditure	: Rs. 771 Mn
Cumulative Expenditure up to Dec 2014	: Rs.8718Mn
Duration of the Project	: 2013-2015
Project area	: Northern Province, Mannar & Trincomalee Districts
Executing Agency	: Ministry of National Policies & Economic Affairs.



Food Distribution for Food for asset/Food for work at Mullaitivu

The objective of this project is to reduce hunger in various forms, protect and strengthen the livelihoods, and strengthen the capacity of the government to tackle hunger issues.

Project Indicator/	Unit of Measurement	Baseline of the Project Appraisal	Cumulative Targets		Cumulative Progress in 2015		
			2014	2015	As at January	As at June	As at December
Component 1: Maternal and Child Health Nutrition (MCHN)							
Dry food packages provided for pregnant and lactating mothers and children aged 6-59 months	MT	Lack of nutritional food supplements for pregnant mothers, lactating mothers and children aged 6-59 months	Distribution of 4884 MT food items	Distribution of 7005 MT food items	492.62 MT distributed.	797.86 MT distributed.	925.13 MT distributed.
Component 2: School Meal Programme(SMP)							
Food distribution programmes implemented targeting students in vulnerable families to ensure participation in education	MT	Low nutrition level of students in families of low income group	Distribution of 4,108 MT food items	Distribution of 22,897 MT food items	3106.35 MT distributed	6,339 MT distributed	6873 MT distributed

Project Indicator/	Unit of Measur ement	Baseline of the Project Appraisal	Cumulative Targets		Cumulative Progress in 2015		
			2014	2015	As at January	As at June	As at December
Component 3: Food for Asset creation / Cash for asset creation							
Food packages distributed ensuring full participation of livelihood training programmes and create livelihood assets.	MT	Lack of livelihood assets at community level	Distribution of 2,088 MT food items	Distributio n of 2296 MT food items	1,185 MT distributed	1,275 MT distributed	1,298 MT distributed
Component 4: Vulnerable Group Feeding – (VGF)							
Essential food for displaced and recent returnee households distributed.	MT	No proper food distribution system.	Distribution of 4,009 MT food items	-	3,664.84 MT distributed	-	-

Presidential Secretariat
Progress of projects as at 31.12.2015

No.	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan- Dec 2015	Target	Achievement up to Dec 2015	
1	National Agribusiness Development Programme / NADeP (GOSL-IFAD)	Kurunegala, Kegalle, Puttalam, Ratnapura , Ampara	Presidential Secretariat	IFAD	2011-2016	3127 (SDR 15.55 mn)	189.1	1512	51.6	(i) Finance 40 business Proposals (ii) provide direct benefits to 57,900 households/ producers/farmers	(i) Out of all proposals 6 business plans are in operation and others are in different stages of evaluation. (ii) 1026 women self help groups were formed and registered. Rs. 131.37 mn has been disbursed among 2334 borrowers. 238 youth have been trained under the fields of carpentry, domestic wiring, masonry, welding etc.	The project was assigned to M/Samudrhi and Housing in Jan 2015, M/Rural Economic Affairs in May 2015 and Presidential Secretariat in Nov 2015

Education Sector Development Programme (ESDP)

Funding Agency	: Asian Development Bank
Total Estimated Cost	: USD 200 Mn / LKR 26000 Mn
Cumulative Expenditure As at 31.12.2015	: Rs. 7918.41Mn.
Allocation for 2015	: Rs. 5180Mn.
Expenditure as at December 2015	: Rs.4828.41Mn.
Duration of the Project	: June 2013- June 2017
Implementing Agency	: Ministry Education & Ministry of Local Government& Provincial Councils



Type Plan of Technological Faculty

The overall objective of this project is 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.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
Disbursement Link Indicators (DLI)										
DLR 1 Increased Pass Rate of GCE O/L	Pass rate of GCE (O/L) was 61%	Percentage	-	63	-	65	65	69	69	69
DLR 2 Increased Pass Rate of GCE A/L	Pass rate of GCE (A/L) was 61%	percentage	-	64	-	64	65	61	61	62

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
DLR 3 Technology Stream introduced and implement at GCE A/L	Absence of technology stream at GCE (A/L)	Numbers	A circular by MoE to commence the technology stream at GCE A/L	Detailed time bound action plans for the technology stream	Public awareness campaigns to promote enrolment in the technology stream, including promoting the enrollment of girls.	Technology Stream piloted in at least 100 schools with trained teachers and adequate teaching resources and facilities	Assessment of 100 schools Technology Stream pilot completed and time-bound plan for gender-inclusive expansion of the Technology Stream to other schools developed and finalized	<ul style="list-style-type: none"> • Material, career path for Technology Stream and to be commenced by April 2015 • Construction of Technology Faculty Buildings -13 fully completed and 6 Faculties handed over. 108 Faculties are completed up to roof work. • Providing of Equipment for the Technology stream is in progress. 	<ul style="list-style-type: none"> • Special awareness programs launched for students, teachers, Principals and the Parents • 12 Provincial Training Programs conducted and 210 Principals / Deputy Principals, 210 Career Guidance Teachers, 284 Technology Teachers Participated covering 9 Provinces. • School Level Awareness Programs conducted for 10,044 Teacher and 65,363 Students from 9 Provinces. • 23,748 Parents including SDC /SDS members participated at 	<ul style="list-style-type: none"> • Special programs have been launched to provide awareness for students, Teachers, Principals and the Parents by MoE and Provinces. ➤ 12 Provincial Training Programs have been conducted and 210 Principals / Deputy Principals, 210 Career Guidance Teachers, 284 Technology Teachers Participated covering 9 Provinces. ➤ School Level Awareness Programs conducted 10,044 Teacher and 65,363

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
									<p>the awareness programs in 9 Provinces.</p> <ul style="list-style-type: none"> • Advertisement published in National News Papers to promote enrollment in the Technology Stream • number of newspaper articles and advertisements published and Television programs telecasted in ITN, Swarnawahini to promote enrollment in the Technology Stream • 137 New Teachers Recruited for Technology Stream (Bio-System Technology-38, Engineering Technology-69, and Science for Technology-30). • For the Bio system 	<p>Students trained covering 9 Provinces.</p> <p>➤ 23,748 Parents including SDC /SDS members participated at the awareness programs in 9 Provinces.</p> <ul style="list-style-type: none"> • Posters, TV Programs have on Technology Stream, also have been prepared and conducted during this period. • 137 New Teachers Recruited for Technology Stream (Bio-System Technology-38, Engineering Technology-69, and Science for Technology-30). • For the Bio system

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
									Technology-69, and Science for Technology-30). • Construction of Technological Faculty Buildings are progressing and 40 fully completed.	Technology there are 359 teachers in the 251 schools and 334 teachers for the Engineering Technology • Construction of Technology Faculty Buildings are progressing and 172 fully completed. • By the end of the year 2015, RsMn 3726 have been invested for Construction of Technology Faculties and RsMn 705.96 have been invested for equipment and Furniture. • Student Enrollment for year 2015

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
DLR 4 Upgraded Secondary schools to offer Arts, Commerce and Science Streams	There are many secondary schools which do not offer Arts, Commerce and Science Streams	Number of Schools	Identified at least 250 type 1C schools for upgrading to type 1AB	Initiate upgrading of at least 50% of selected schools up to type 1AB schools	Initiate upgrading of at least 90% of selected schools up to type 1AB schools. Complete physical work in at least 50% of selected schools.	At least 50% of the schools selected for upgrading to Type 1AB schools have commenced teaching in the Arts Stream, Commerce Stream and Science Stream with at least 25% enrollment of girls in the Science Stream	At least 85% of the schools selected for upgrading to Type 1AB schools have commenced teaching in the Arts Stream, Commerce Stream and Science Stream with at least 25% enrollment of girls in the Science Stream	<ul style="list-style-type: none"> Upgrading initiated in 174 (70 %) of selected 250 schools 221 Schools completed construction of Technology Labs and 232 Schools Provided equipment School-specific plan prepared for upgrading human and physical resources of 250 schools. Integrated Computer Assisted mathematics learning plan for the 250 schools is in progress Construction of Mahindodaya Technology 	<ul style="list-style-type: none"> Construction of Technology Labs completed in 248 schools out of 250 schools (99%). Upgrading Initiated and Classes commenced in 144 Schools out of 250 schools (58%). Supply of equipment to the 250 upgraded schools nearly completion. Teacher training programs on specified subjects have been conducted for upgraded schools 	<ul style="list-style-type: none"> Construction of Science/Technology Labs completed in 248 schools out of 250 schools (99%). Equipment provided to 248 schools 248 schools (99%). Teacher training programs has been continuing conducted by the central ministry and funds provided covering 9Provinces. 140 schools have started the science stream. In these 140 schools there are 333 science teachers and 1578 students. 32 Chemistry teachers, 30 Physics

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
								Labs completed in 221 schools • Supply of equipment to the 250 upgraded schools nearly completed (232 Completed) • Teacher training programs conducted on specified subjects • A Template provided to get the information on the teacher mapping provincial report submission to the MOE is in progress.		teachers and 26 Biology teachers are in short supply. • Detailed of the initiated and upgraded schools provided to the AFR team for review and funds have been received for the DLR 04 by 16 th December 2015

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
DLR 5 Student enrollment in GCE A/L Science Streams increased	Lower enrollment rate of students in GCE A/L Science stream	percentage				26	28	24.7	24.7	24.7
DLR 06 Student enrollment in GCE A/L Commerce Stream increased	Lower enrollment rate of students in GCE A/L Commerce stream	percentage				30	33	24.7	24.7	24.7
DLR 7 Principals and Deputy Principals trained	Lack of management capacity by Principals and deputy principals	Numbers	Develop training programs for principals and deputy principals developed and approved	At least 200 principals and 300 deputy principals complete the approved training programs	At least 300 principals and 500 deputy principals complete the approved training programs	At least 500 principals and 700 deputy principals complete the approved training programs.	At least 600 Principals and 900 Deputy Principals complete the approved training programs	• 317 Principals and 357 Deputy Principals (674) trained by February 2015 and program is continuing.	343 Principals and 593 Deputy Principals (Total 936) trained up to June 2015 and the program is continuing.	• Principals and Deputy Principals training continuing. By the end of December 2015, 529 Principals and 593 Deputy Principals (Total 1122) trained.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
DLR 8 Institutional capacity at central and provincial levels and ESDFP financing strengthened	Inadequate institutional capacity	percentage	Established SMTSU in MoE with program head and key staff	Performance based partnership agreements (PPA's) among MoE and at least 7 provinces to enable align the provincial and central work plans and budgets and confirm that at least 80% of the capital budget for school education in FY2013 will be spent	Revise and update performance based partnership agreements among MoE and at least 7 provinces for better performance	PPA's 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 2015 has been spent.	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	PPA's have been signed with 9 provinces for 2014. • In 2013 the initially approved budget for school education has been spent • PPAs updated for 2015 • External Audit report (central and provincial) Submitted to ADB • External Audit report (Central and Provincial) submitted to the ADB • 680 MOE and Provincial officers trained on Environment	• PPA's for 2015 updated and signed with 9 provinces. • For the year 2015, 94.04% of the initially approved Capital Budget for School Education has been spent. • Central and Provincial General Audit reports have been submitted to the ADB • 680 MOE, and Provincial officers trained on Environment Safeguard for preparation and monitoring of EMPs. • 433 Accounting and auditing staff trained on financial management, planning and auditing. • ESDFP Online	• Performance-based partnership agreements for 2015 have been updated and signed with 9 provinces. • MoE established EPMIS with the support of an external consultant selected through a procurement procedure. The consultant worked closely with the Monitoring and Performance Review Branch and Sector Monitoring Technical Support Unit (SMTSU) of MoE under the guidance of Additional Secretary

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
							initially approved capital budget for school education in FY 2016 has been spent.	Safeguard EMP Formulation <ul style="list-style-type: none"> • 245 EMPs have been submitted by Consultants and 210 EMPs have been Approved by MoE. • Budgetary conditions stipulated by ADB are being monitored consolidated appropriated account, for year 2013 for central and provincial have been submitted to ADB. • 406 Accounting and Auditing staff trained on financial and auditing 	Annual activity plan performance monitoring system installed and further development is being carried out. www.epmis.lk	(Planning and Performance Review). <ul style="list-style-type: none"> • Data standards and definitions were developed for common data for more consistency in reporting. • Web based tools were developed for, <ul style="list-style-type: none"> (a) submission of Annual Implementation Plan of each subject (b) submission of progress of each activity according to KPIs • EPMIS is operational as a web-based system at www.epmis.lk • On-line data entry points at National, Provincial and

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
								and financial planning • ESDFP Online performance review system has been developed and 2015 Annual action plans have been entered in to online system by MoE, Provinces, and NIE. www.cpmis.lk		NIE levels • Facility for report generation by various parameters, (a) Aggregated reports (b) Summary reports for various levels • Users training details completed at National and Provincial levels • Facility for generation of important financial and physical reports at Provincial and National Levels • The amount allocated as a percentage 85.2%. This supersedes the

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
										<p>stipulated requirement of 80% for the financial year 2015</p> <ul style="list-style-type: none"> • Central and Provincial General Audit reports for 2013, have been submitted to the ADB • Budgetary conditions stipulated by ADB are being monitored Consolidated appropriated accounts, for year 2013 for central and provincial have been submitted to ADB. • Consolidated appropriated Accounts of central and provincial for 2014 have been submitted to Auditor

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
										General. <ul style="list-style-type: none"> 750 Accounting and auditing staff trained on financial management, planning and auditing.
DLR 9 Improved transparency and efficient procurement outcomes	Lack of transparency and efficiency in procurement practices.	percentage	Develop online system for posting of ESDFP procurement information. available to the public free of charge.	Develop sample bidding documents and simplify procurement procedures to be included in operational manuals for ESDFP. Post procurement plans online.	Less than 50% of audited contracts have significant negative findings regarding procurement process.	No more than 40% of audited contracts have significant negative findings.	No more than 30% of audited contracts have significant negative findings.	<ul style="list-style-type: none"> Simplified bidding documents have been developed MoE Procurement plans already posted online Capacity building plan is being prepared and training of Procurement Staff at MOE and provincial level is in progress. 310 MoE and Provincial Level Procurement 	<ul style="list-style-type: none"> MoE Procurement Plan for year 2015 approved and uploaded to the MoE Web. Provincial Procurement Plans (9 Provinces) uploaded to MOE Website 357, MoE and Provincial Level Procurement officers trained on Public Procurement Procedure 	<ul style="list-style-type: none"> MoE Procurement Plan for year 2015 Approved and has been uploaded to the MoE Web. Provincial Procurement Plans (9 Provinces) uploaded to MOE Website. 536, MoE and Provincial Level Procurement officers trained on Public Procurement Procedure. Procurement training continuing and experiences of

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June (Actual)	As at December (Actual)
								officers trained on Public Procurement Procedure • MoE Procurement plan for year 2015 is ready for approval and to be uploaded to the MoE Web by the end of March 2015		the AFR is taken into consideration during the training. There is a big demand for procurement training and hence the training target has been revised after discussion with the Program Head. • AFR Final Report is yet to be received.

** DLR 1 and 2 are related to increase the pass rate of O/L and A/L exams. Hence the progress of these DLRs cannot be measured quarterly

Abbreviation

DLR: Disbursement Link Indicators

ESDFP: Education Sector Development Framework and Programme

CELD: Center for Education Leadership Development

NIE: National Institute of Education

SMTSU: Sector Monitoring and Technical Support Unit

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

Funding Agency	: World Bank
Total Estimated Cost	: USD 100 Million / LKR 13.2 Bn
Cumulative Expenditure As at 31.12.2015	: Rs.8,020.Mn
Allocation 2015	: Rs.3180Mn.
Expenditure as at Dec 2015	: Rs.695Mn.
Duration of the Project	: 2012-2017
Implementing Agency	: M/Education & Ministry of Local Government & Regional Development



The overall objective of this project is 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.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
Project Indicator										
Increased survival rate of students in primary and secondary education	Survivalrate in 2011reported 82 % which islow education	Percentage	84	85	86	88	88	85	86	88
Conducted learning Assessment for key Subjects 2012 NA results and develop programmes	National Assessment Cycle (NA) is not conducted regularly	Subjects assessed& Grades	Grade 04 (Tamil, Sinhala, English, Maths)	Grade 08 (English, Maths, Science)	NA conducted in grade 4 (Sinhala, Tamil, English & Maths); Results of NA in grade 8 in 2014 use for programme development	NA conducted in Grade 8 (English, Maths & Science); Results of NA in grade 4 in 2015 used for programme development	N/A	NA for grade 8 (English, Maths & Science) was conducted.	NA conducted in grade 4 (Sinhala, Tamil, English & Maths) Results of NA in grade 8 in 2014 used for programme development	NA conducted in grade 4 (Sinhala, Tamil, English & Maths) Results of NA in grade 8 in 2014 used for programme development

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
Prepared Education Sector Rolling Plan (ESRP)	The available ESRP plan is up to 2012.	Preparing and updating Sector Plan	Update ESRP for 2014	Update ESRP for 2015	Update ESRP for FY 2016	Update ESRP for FY 2017	N/A	Prepared ESRP for 2015	ESRP for FY 2016 updated & submitted ESRP 2016 finalized	ESRP 2016 finalized
1. Project Component (Theme) : Promoting Access to Primary and Secondary Education										
Flagship secondary and primary school learning environment improvement program implemented	Learning environment of secondary & primary schools to be improved (5000 primary schools and 1000 secondary school)	Percentage	25	40	60	80	100	Learning environment of 6613 primary Schools out of 7013 has been improved. 122 Mahindodaya Laboratories out of 135 have been completed.	58	60
Promoted participation and retention in primary and secondary education through School Management Committee (SMC)	Lack of Involvement of community to increase school participation and retention. Promote participation and retention in zones	No of Zones	43 Zones.	63 Zones.	69 Zones	97 Zones	97 Zones	SMCs have taken action to promote participation and retention in 63 Zones. Identified 39 low survival rates/ zones and took action to activate School Attendance Committees.	SMCs have taken action to promote participation and retention in 65 Zones. Identified 39 low survival rates/ zones and took action to activate School Attendance Committees.	69 Zones

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
Improved Special and No formal Education Programs (SNEP)	Special education and non-formal education programs are need to be reviewed	Programs	Revise and upgrade SNE Program	Introduce upgraded SNE program in all provinces	Experience and outcomes of the upgraded special education and NFE programme review.	Upgraded special education and non-formal education programs continued with any required fine tuning	N/A	Reviewed and changed the Special and Non Formal Education programs.	Reviewed and modified the Special and Non Formal Education programs.	Experience and outcomes of the upgraded special education and NFE programme reviewed.
Implemented School health and nutrition programs	Need to be improved Health promotion programmes of schools and zones	No of zones	43	63	79	97	97	Schools in 63 zones took action for health promotion programme. Health promotion status of schools was certified as follows, Gold-448 Silver-687 Bronze-1282	Schools in 70 zones took action for health promotion programme. Health promotion status of schools was certified as follows, Gold-448 Silver-687 Bronze-1282	Schools in 79 zones were monitored and taken action on the health promoting status of their schools

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
Systemized career Guidance and Counseling program.	Career guidance and counseling activities exist on an ad hoc basis in a few Urban schools.	Programs	Conduct pilot programme	Evaluate of programme	The career guidance and counseling program revised and upgraded based on the evaluation conducted	The upgraded career guidance and counseling program introduced in all provinces	N/A	4 programmes at Dehiowita zone and 2 capacity building programmes at Rathnapura completed. Primary awareness programmes completed in 53 zones. All schools in 26 zones are being developed as child friendly model zones. 62 teachers were trained for multilevel teaching.	Primary awareness programmes completed in 63 zones. All schools in 26 zones are being developed as child friendly model zones. 62 teachers were trained for multilevel teaching.	The career guidance and counseling program revised and upgraded based on the evaluation conducted

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
02 (Project component (Theme) : Improving the Quality of Education										
Content &Framework Developed &Established for Bilingual education	The bilingual education has not been fully implemented	Bilingual education frame work	Introduce the bilingual education in island wide	Implemen t the bilingual education framewor k for grade 6,10 and 12	The CLIL framework introduced for Bilingual education for grades 7, 11 and 13.	The CLIL framework introduced for Bilingual education for grade 8.	N/A	Trained 1873 teachers to implement the CLIL framework. CLIL Framework implemented in 763 schools in Grade 6, 10 & 12. Actions have been taken to implement in Grades 7, 11, 13	Trained 1873 teachers to implement the CLIL framework. CLIL Framework implemented in 763 schools in Grade 6, 10 & 12. Actions have been taken to implement in Grades 7, 11, 13	The CLIL Framework introduced for Bilingual education for grades 7, 11 and 13.
Established School Base Teacher Development program (SBTD)	SBTD does not exist on systematic basis	No of Zones	20	43	69	97	97	SBTD program completed in 43 zones.(2735 Schools) Commence the program in another 1723 Schools. Trained 81,479 teachers about SBTD	SBTD completed in 43 Zones Commenced in another 26 Zones	Schools in 69 zones were completed SBTD

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets					Cumulative Progress in 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
03. Project Component (Theme) : Strengthening Governance and Delivery of Education Service										
Implemented Program for School Improvement (PSI) island wide	Identified PSI and developed circular	No of Zones	Complete PSycle in 23 zones & Commence PSI another 20 Zones	complete PSI cycle in 43 zones & Commence PSI another 20 Zones	Schools in 69 zones complete the PSI cycle. Schools in all the remaining zones commence the PSI cycle	97	97	Completed PSI cycle in 63 zones(2735 Schools) Commenced the program in 1723 schools. Trained 42,697 SDC members and 34,677 SMC members.	Completed PSI cycle in 63 zones (2735 Schools) Commenced the program in 1723 schools. Trained 42,697 SDC members and 34,677 SMC members	Schools in 69 Zones completed the PSI cycle.
The Management of education zones and divisions Strengthening education development and management at zonal and divisional levels	The role of education zones as managerial organization for schools unclear and inconsistent across provinces	No of Zones	Complete 23 education zones	Complete 43 Education zones	Complete 69 Education zones and divisions	Complete in 97 zones	Complete in 97 zones	Completed strengthening Education Management systems in 43 zones. Constructed 10 Zonal offices and 10 Divisional offices Repaired 71 Zonal offices and 36 Divisional offices. Trained 922 Officers in Zones and Divisions.	Completed in 43 Zones Commenced in 26 Zones	Completed 69 education zones

Abbreviations

1. NEREC- National Education Research and Evaluation Centre
2. NA- National Assessment
3. ESRP- Education Sector Rolling Plan

Education for Social Cohesion Program

Funding Agency	: GIZ
Total Cost Estimate	: Rs. 525mn.
Cumulative Expenditure as at 31.12.2015	: Rs.499.59mn.
Allocation 2015	: Rs. 189.73 mn (revised)
Expenditure	: Rs. 183.59mn
Duration of the Project	: 2013.04.01– 2016.03.31
Project Area	: Central, Eastern, Northern, Uva and Sabaragamuwa (5 Provinces-24 zones)
Executing Agency	: Ministry of Education



Overall Objective:

The measures in education and psycho-social care enable school communities to live together peacefully in a multi-ethnic and multi-lingual society.

Components:

1. Learning to Live Together Component

Sub Components:

- 1.1 Second National Language Education Component
- 1.2 Peace and Value Education

2. Safe and Secure School Environment Component

Sub Components:

- 2.1 Disaster Safety Education
- 2.2 Psycho-Social Care

Abbreviations used:

2NL = Second National Language
MoE =Ministry of Education,
PBL=Project Based Learning
PVE=Peace and Value Education

CP= Central Province
NIE= National Institute of Education
PD =Provincial Director
RP=Resource Person

DSE=Disaster Safety Education
NCOE=National Colleges of Education
PSC=Psycho-Social Care
TOT=Training of Trainers

ZD=Zonal Director

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
1. LEARNING TO LIVE TOGETHER COMPONENT							
1.1 Second National Language Education (2NL)							
1.1.1 Standardized learning contents for second national language education (grade 3 – 12) in the new curriculum (2015) are approved by the ministry of education (NIE)	No standardized learning content for the Second National Languages.	Advisory support to the NIE for curriculum revision (continuous) No. of sessions on 2NL textbook revision with MoE publication department	-		** Project phase-out will be on 31st March 2016 and no new activities planned.	Syllabi, TIM, TOT for grade 6 and 10 revised. 2NL Sinhala and Tamil Grades 6 & 10 textbooks are published and distributed. Revised 2NL	Syllabi, TIM, TOT for grade 6 and 10 revised. Revised 2NL syllabi for grade 7 and 11. Grade 9 syllabus developed. 2NL Sinhala and Tamil Grades 6 & 10 textbooks are published and distributed. Grade 7 Tamil textbooks have gone to the press. Sinhala Grade 7 textbooks are printed. Grade 11 textbooks are in process. Grade 8 teacher guide finalized.
			-	5			
				1			

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
1.1.2 60% of the 200 lectures of five national colleges of education improve their second national language skills (Sinhala/Tamil by 30%) (NCOE)	Nation-wide less than 20% of the students can communicate in basic Sinhala/Tamil at the end of primary education.	No. of sessions on finalizing ToT Material		conducted		syllabi for grade 7 and 11.	Situation Analysis Studies conducted and presented to the MoE, NIE and NCOEs.
		NCOEs Situation Analysis					
		Development of Training Concept for NCOE lecturers				Situation Analysis Studies conducted and presented to the MoE, NIE and NCOEs.	Training Concept for NCOE lecturers developed together with NIE, university professors, Goethe Institute
		No. of programs on replicating 2NL best practices at school level (in Western and Central Province)	7	2			Trained 53 teachers in 2 programs (Western/Central Province)
		No. of training of trainers (TOT) on 2NL	29	6			Conducted 4 TOT progs. Identified and trained 60 trainers for 2NL
		No. of trainers identified		48		Trained 53 teachers in 2 programs (Western/Central Province)	Conducted 42 programs. Trained 800 teachers on 2NL.
		No. of trainings for teachers on 2NL.					
		No. of teachers trained					
		No. of Teacher Educators (NCoE) trained					18 Teacher Educators trained in one program on 2NL.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
1.1.3 50% of grade 6 – 9 students of second national language in pilot school are able to use the target language at elementary communication level; as per standardized test (School)		School level monitoring (project schools) No. of schools monitored		200		Trained 35 trainers in 2 programs . Trained 421 teachers in 20 programs . Monitoring tool for 2NL activities designed	Monitoring tool for 2NL activities is available. Monitored 177 schools.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
1.2 Peace and Value Education (PVE)							
1.2.1 The monitoring and evaluation unit of the Ministry of Education publishes a report on the implementation of the National Policy and Framework on Social Cohesion.	No report on the status of the Peace Policy implementation exists.	MoE Monitoring Branch publishes the Annual Report 2014 incl. the status of the peace policy implementation.		Input given		Annual Report in process	The Annual Monitoring Report of the MoE incorporates the implementation status of policy on Education for Social Cohesion
		National Forum promoting education on social cohesion & reviewing implementation of the Peace Policy.	1	-	1	Planned Forum for 2015 postponed to 2016	Planned Forum for 2015 was postponed to 2016
		Training for MoE Peace Coordinators	3	1			Completed as planned. 62 peace coordinators were trained in one workshop.
		Cultural and religious activities (continuously)		On demand		National Pongal day celebration of Sinhala and Tamil schools	Tamil and Sinhala students together celebrated National Pongal day, showing social cohesion
		No. of Student exchange programs (Pals of Two Cities and SahoitharaSangamam)	11	6			Completed 6 programs as planned with 927 participants (teachers/ students) as a co-curricular activity
1.2.2 The skills of a desired citizen as defined in the National Policy on Education for Social Cohesion and Peace of the MoE	Topics related to peace and value education are	Advisory support to the NIE for curriculum revision (continuously)				Conducted 1 student exchange	Finalized curriculum for grade 6 & 10. Textbooks are adjusted accordingly.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
are integrated into the subjects in the curriculum reform for secondary education(first and second languages (Tamil, Sinhala, English), life competencies and civics education)	not integrated in the curriculum.	No. of trainings on PVE content/methodologies in subjects and No. of teachers trained.	26	4		program (Pals of two cities) with 300 students	In 4 programs, trained 165 teachers on integrating PVE content/methodologies into subjects. Learner center methods practiced.
		No. of trainers identified and trained on PVE aspects					Identified and trained 66 trainers on PVE and learner centered methods.
		No. of sessions on developing manual for value education		2		Curriculum for grade 6 and 10	Finalized manual for value education is available.
		No. of Principal awareness sessions on PVE related activities including student parliament	2	6		finalized Textbooks are adjusted accordingly.	Conducted two programs and 57 principals given awareness on co-curricular, student parliament and PVE
		Review of student parliament	2	4		In 4 programs , 165 teachers were trained on integrating PVE	Conducted 4 workshops with subject experts. Master copy of revised student parliament handbook is now available in three languages.
		No. of trainings on PBLand, No. of teachers/students trained	4	12			In 09 sessions 347 teachers/ students were trained and one final session was conducted.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
1.2.3 80% of the 1900 student teachers of five National Colleges of Education complete the module on social cohesion and peace education (sample survey of student teachers)	NCOE Induction programme does not include peace education.	No. of teachers trained on drama methods for learning/teaching practice	4	On demand		content/ methodologies into subjects	Introduced drama methods to 30 teachers. Best practices presented.
		Developing monitoring tool for PVE aspects & School monitoring (continuously)				Finalized manual for value education	Monitoring tool on PVE activities is available. Covered 180 schools.
		Enrichment Program for principals/ teachers/resource persons		4		57 principals given awareness on PVE activities	In 4 programs, 46 RPs, 98 teachers/principals and NIE teacher educators were trained on soft skills development
		No of Enrichment programs for NCOE and No. trained	4	3			Conducted 4 enrichment programs to develop soft skills. 474 teacher educators were trained.
		No. of workshops for Module preparation on NCoE induction program and TOT programs	4	2		4 sessions. Revised student parliament handbook available	In 3 workshops finalized modules for NCoE induction program and ToT programs. Master copy is available in three languages.
						Trained 76	

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
						<p>teachers on Project Based Learning – 3 programs</p> <p>Introduced drama methods to 30 teachers/students</p> <p>PVE monitoring tool for PVE activities available</p> <p>In progress 5 enrichment programmes conducted</p>	

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
						In 2 sessions finalized modules for NCoE induction program and ToT program	
2. SAFE AND SECURE SCHOOL ENVIRONMENT COMPONENT							
2.1 Disaster Safety Education (DSE)						established	established
2.1.1 A school safety unit has been established in the Ministry of Education.	No formalized Coordination Mechanism exists.	Establishing Coordination mechanism between NIE, MoE, UN, and NGOs No. of Stakeholder coordination meetings		2		In the Eastern Province out of 65 pilot schools, 58 conduct disaster safety education activities (89%).	conducted 2 meetings for 39 stakeholders
2.1.2 In 80% of the 200 pilot schools, 2 exercises on disaster safety are conducted per year, according to the National Guidelines for School Disaster Safety and in line with the school development plans.	48% of 200 pilot schools conducted disaster prevention activities (source: Baseline Study 2010)	Refresher training for principals and teachers		12			10 programs conducted. 265 participated. In the Eastern Province out of 65 pilot schools, 58 conduct disaster safety education activities (89%). In Northern Province out of 60 pilot schools 60 conduct disaster safety education activities (100%)

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
		No. of training on First Aid. No. trained	32			In the Northern Province out of 60 pilot schools 60 conduct disaster safety education activities (100%).	In the Central, Uva and Sabaragamuwa Provinces out of 75 pilot schools, all have included disaster safety education into their school development plans and 60 schools (80%) conduct disaster safety education activities.
		No. of quiz competitions on DSE activities	9	2		In the Central, Uva and Sabaragamuwa Province s out of 75 pilot schools, all have included disaster safety education into their school develop	In two programs, Trained 16 teachers and 20 coordinators on First Aid
		No. Review meetings for zonal coordinators, provincial/zonal directors	2	3			Conducted 03 programs successfully, measuring the knowledge on DSE
		Consultative stakeholder workshop for School Safety Guideline revision		1			Conducted 02 programs with 30 participants and discussed ESC activities.
		No. Teacher training on Project based learning and No. trained	4	3			Conducted 2 programs.
		PBL final event/ exhibition		1			Trained 80 teachers on Project Based Learning in 3 programs.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
2.1.3 The topic “Climate Change and its impact on Sri Lanka” is integrated into the subjects of science and geography (grade 6 to 9)	The topic Climate Change is not yet appropriately integrated in the curriculum.	Advisory support to the NIE for curriculum revision (continuously)	4	-		ment plans and 60 schools (80%) conduct disaster safety education activities.	Two events with 225 participants. One final event and one exhibition on project findings.
		Preparation of climate change handbook		2		65 teachers/ principals participated in the refresher training	For the subjects of geography, science & technical education specific aspects of the climate change have been integrated in the syllabi for gr. 6-10.
		No. of teacher trainings on climate change		2		Trained 16 teachers and 20 coordinators on First Aid	ISA handbook on climate change aspects available Trained 56 teachers in 2 programs
		Sharing best practices on climate change education with students		2		Trained 80 teachers on	One program conducted with 42 participants

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
		Exposure visits on climate change education				<p>Project Based Learning</p> <p>701 teachers trained in 2014 in 35 programs</p> <p>For the subjects geography, sciences, and technical education specific aspects of the topic climate change have been integrated in the syllabi for grades 6-10.</p>	Two visits for teacher educators and best performed principals.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
						ISA handboo k on climate change aspects available Trained 26 teachers on climate change aspects	

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
2.2 Psycho-social Care Education (PSC)							
2.2.1 80% of the 200 pilot schools implement the national code of conduct on school safety on a trial basis.	National guidelines/code of conduct does not exist.	Meetings for developing guidelines		2		Finalized PSC guidelines	Finalized PSC guidelines
		Formation of teacher peer support groups	30	-			
2.2.2 90% of the 200 pilot schools provide psycho-social care in line with the national guidelines.	80% of the 200 pilot schools implement the national code of conduct on school safety on a trial basis.	Formation of trainer peer support groups	5	-			Conducted 5 programs and 175 teachers participated
		Teacher peer support monitoring	14	5			
		Trainer peer support monitoring	7	3		175 teachers participated in the Peer Support Groups	Conducted 3 programs.45 participated. 125 trainers were identified and trained. Conducted experience sharing program and refresher training.
		No. of Experience sharing programme for trainers		2			Conducted 2 programs and Learning material revised
		No. of Programs to finalize Psycho-Social Care modules for teacher training		2		125 trained trainers participated in the Peer Support Groups	180 teachers trained in PSC
		Teacher trainings on Psycho-Social Care	5	8			192 principals given awareness on PSC
2.2.3 50% of students who access psycho-social care services show improved communication skills and self-confidence.	52% of 48 schools have access to psycho-social	Principal awareness programme on Psycho-Social Care	7	6		32 trainers	In 5 programs 84 teachers were trained.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
	care (source: Baseline study 2010)	Parent-Teacher Communication training Piloting PSC wellbeing activities				trained in Peer Support Monitoring Learning material revised 180 teachers trained in PSC 95 principals given awareness on PSC	one event conducted on pilot basis for 35 students.
Integrated Activities (covering all four project components)		Exchanging best practices regarding Education for Social Cohesion activities		2 prog. 1		600 students and teachers participated in exchange	3 program conducted with the participation of 600 students and teachers. presentations on ESC activities were done.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015	
			2014	2015	2016	As at June	As at December
		Review meetings with pilot school principals Meetings for establishing the Professional Forum for Academic Matters (MOE, NIE, NCOEs)		4		ng best practices Professio nal Forum establish ed	Conducted and discussed issues. Professional Forum established

**In this Programme, activities are decided accordingly the demand coming from the provincial's requirements.

1000 Secondary Schools Development Programme

Funding Agency	: Government of Sri Lanka
Total Estimated cost	: Rs 19624 million
Cumulative Financial	: Rs 16,888.20 million
Progress as at (31.12.2015)	
Allocation 2015	: Rs .6400 Mn.(Revised)
Expenditure as at December 2015	: Rs. 6351.39Mn.
Duration of the Project	: 2012-2017
Project Area	: All Island
Implementing Agency	: Ministry of Education



Mahindodaya Technical Lab

The programme targets to establish Mahindodaya technical laboratories at selected 1000 Secondary Schools Island wide to undertake studies in mathematics, Science, information technology and language studies.

Project Indicator / Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June	As at December
Constructed 1005 Mahindhodaya Technical Laboratories And occupy for the students	Identified lack of technical laboratories in secondary schools	No of technical laboratories	Construction of 632 Technical Laboratories	Construction of 824 Technological Laboratories			937 Technical laboratories out of 1005 have been constructed and 206 laboratories are in operation	965 labs have been constructed and 294 laboratories are in operation	Construction of 982 Technological Laboratories have been completed. 940 labs have been received computers and equipment. 583 labs are in operation

Progress of projects as at 31.12.2015 : Ministry of Education

	Project	Location	Implementing Agency	Funding Source	Duration	Total Cost Rs.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015	
							Cumulative Upto Dec.2015	Allocation for 2015	Expenditure Jan-December 2015	Target	Achievement
1	Strengthening the Provincial and Zonal ICT Resource Centres	island wide	MoE	GOSL	2012-2016	352	71.37	150	22.37	Construction of 13 ICT Centres island wide	Construction of 6 Centres have been started.7 Centers are at the bidding stage.
2	Rehabilitation of Sports Schools in each District	island wide	MoE	GOSL	2013-2017	480	45.25	25	18.25	Furniture and Equipment for 15 Sports Schools	Completed
										Repair works of 4 sports school	30% completed
3	National and Provincial Resource Centres for Children with Special Education needs	island wide	MoE	GOSL	2014-2016	200	13.38	20	1.38	Construction of Resource Centre at Wenivalkola.	Construction of 75% is completed including Gate, Fence and Boundary wall

Progress of projects as at 31.12.2015 : Ministry of Education

	Project	Location	Implementing Agency	Funding Source	Duration	Total Cost Rs.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015			
							Cumulative Upto Dec.2015	Allocation for 2015	Expenditure Jan-December 2015	Target		Achievement	
4	Establishment of South Asian Centre for Teacher Development (Meepe)	Meepe	MoE	GOSL	2013-2017	587	84.78	385	17.78	Building of office complex and other development units		<ul style="list-style-type: none"> This project is mainly consisted of 2 Constructions which are administrative building and hostel building. The construction of hostel building has not been started yet. Management board of the institute has not yet been appointed. Therefore enough staff has not been recruited. Course manuals have not been developed. The entire project has been delayed. Even though the budget has allocated Rs.136Mn. for this in 2016. The allocated Rs 385Mn in 2015, has not been utilized. 	
5	Establishment of Teacher training centers for Technology stream(GOSL/KOICA)	Not yet Finalized	MoE	GOSL/KOICA	2015-2017	1,880	—	930	-	Not yet set		Discussions are being held between MoE and KOICA to finalize the location and plan.	
6	Capacity building of language teacher promoting Trilingual Sri Lanka(GOSL/JICA)	island wide	MoE	GOSL/JICA	2015-2016	80	25.40	40	25.40	Capacity Development programmes for primary ISAs	No. of Teachers trained	501	499
											No. of Workshops held	13	13

Progress of projects as at 31.12.2015 : Ministry of Education

	Project	Location	Implementing Agency	Funding Source	Duration	Total Cost Rs.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015			
							Cumulative Upto Dec.2015	Allocation for 2015	Expenditure Jan-December 2015	Target		Achievement	
										Improve Grade 6-9 Second National Language (Tamil) new syllabus & teaching methods	No. of Teachers trained	516	576
											No. of Workshops held	14	12
										Improve Grade 6-9 Second National Language (Sinhala) new syllabus & teaching methods	No. of Teachers trained	384	432
											No. of Workshops held	8	7
										Improve Grade 6-10 Second National Language (Tamil) new syllabus & teaching methods	No. of Teachers trained	432	48
											No. of Workshops held	9	1
										Improve Grade 6-10 Second National Language (Sinhala) new syllabus & teaching methods	No. of Teachers trained	432	336
											No. of Workshops held	9	8
										Increase grade 10 results & new syllabus	No. of Teachers trained	432	40
											No. of Workshops held	9	1
										Tamil teachers training	No. of Teachers trained	200	80
											No. of Workshops held	10	2
										Content development for e-thaksalawa	No. of e-learning packages prepared	100	99

Progress of projects as at 31.12.2015 : Ministry of Education

	Project	Location	Implementing Agency	Funding Source	Duration	Total Cost Rs.Mn.	Financial Progress (Rs.Mn.)			Physical Progress 2015			
							Cumulative Upto Dec.2015	Allocation for 2015	Expenditure Jan-December 2015	Target		Achievement	
											No. of Programs held	2	2
										Prepare modules for Nenasa Education service	No. of e-learning packages prepared	100	100
											No. of Programs held	1	1
										Language Improvement programmes for the relevant officers & ISAs	Percentage Completed	100	0

Progress of Annual Programmes as at 31.12.2015- Ministry of Education

	Name of the Programme	Activities	Location	Expected Output	Allocation Rs Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit	Target	Achievement	
1	Primary Education	Repairs of buildings in National Schools	Pannipitiya Dharmapala, Kegalle Balika, Galle Mahinda, Hameed Al Hussania ,St.Pauls etc.	Infrastructure development in primary sections of National schools	126.8	110	No. of Schools subjected to repairs	8	Around 40 % has been completed. All 8 schools are under construction.	
		New constructions in National Schools	Colombo Thurstan, Matugama Ananda Shasthralya, Kiribathgoda Viharamahadevi				No. of schools get new buildings	12	Work in progress in 12 schools. 50% completed.	
2	Development of model primary schools	Completion of partly built buildings in model primary schools	island wide	Develop selected primary schools as model primary schools	79.94	0	No. of Buildings completed	9	Work in progress.	This prgram has been consolidated with Primary education program and the allocation was transferred to it
		Supply of office furniture and aesthetic instruments for model primary schools	island wide				No. of Schools receive furniture and equipment	327	0	This prgram has been cancelled
3	Facilitating secondary education	Repairs of buildings in National Schools	island wide	Infrastructure development in secondary sections of National schools	1784.2	1422.7	No. of Schools undergone repairs	103	Repairs completed in 50 schools. Around 50% is completed from entire repairs.	
		New building constructions	island wide				No. of Schools where constructions are carried out	61	Work in progress in 56 schools / other 5 schools are in the bidding stage	
4	Mitigation of disparities in water and sanitary facilities of schools	Supply water and sanitary facilities to schools	island wide	Water and sanitary facilities for all schools ensured.	78	78	No. of Schools get water and sanitary facilities	39	16 schools have been facilitated and work in progress in 23 schools	An Outright grant was given to the schools at the end of the year to complete works within a period of 3 months
5	Special Education	Repair works in selected special education units	island wide	Education for children with SEN facilitated.	46.85	32.86	No. of Special education units undergone repairs	36	13 completed	
		New constructions in Special education units	island wide				No. of Buildings constructed for Special education units	3	Construction of 70% completed in these 3 units	

Progress of Annual Programmes as at 31.12.2015- Ministry of Education

	Name of the Programme	Activities	Location	Expected Output	Allocation Rs Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit	Target	Achievement	
		Procurement of tool kits for house wiring and mobile phone repairing	island wide				No. of Tool kit Sets purchased	36	Contract awarded	
		Procurement of special education equipment	island wide				No. of Computers purchased	36	Contract awarded	
							No. of Printers purchased	26	Contract awarded	
							No. of Sports kits purchased	31	Contract awarded	
							No. of Exercise kits purchased	36	Contract awarded	
							No. of Acsthetic equipment sets purchased	30	Contract awarded	

Progress of Annual Programmes as at 31.12.2015- Ministry of Education

	Name of the Programme	Activities	Location	Expected Output	Allocation Rs Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit	Target	Achievement	
6	Strengthen of Pirivena education	Construction of Seclamatha educational institutes	island wide	Pirivena education improved	281	262.78	No. of Seclamatha educational institutes constructed	3	Completed	
		Procurement of Library books, office equipment, computers for Pirivena	island wide				No. of Pirivena receive Library books	753	Contract awarded	
		Provide a Grant to Pirivena Development Fund of each Pirivena (approx Rs. 270,000/- to each)	island wide				No. of Pirivena receive Development Grant	749	412	
7	Strengthening of Handicapped students education	Procurement of special education equipment	island wide	Education for children with(Special Education Needs) SEN facilitated.	3	0	No. of Braille sets purchased	100	Contract awarded	
							No. of Laptops purchased	20	Contract awarded	
							No. of LED computers purchased	25	Contract awarded	
							No. of DVD players purchased	25	Contract awarded	
8	Teachers colleges and centers	Purchasing furniture and office equipment for Teacher Colleges and Teacher Centres	island wide	Infrastructure development of Teachers Colleges	99.14	70.83	No. of Teachers Colleges and Centres get equipment	106	Contract awarded	
		Purchasing computers and accessories for Teacher Colleges and Teacher Centres	island wide				No. of Teachers Colleges and Centres get Computers	106	Evaluation Completed	
		Repair works in Teacher Colleges and Teacher Centres	island wide				No. of Teachers Colleges and Centres undergone repairs	106	Work completed	
		New construction of selected Teacher Centre	island wide				Percentage completed of construction of new Teacher Centre	100%	Work completed	

Progress of Annual Programmes as at 31.12.2015- Ministry of Education

	Name of the Programme	Activities	Location	Expected Output	Allocation Rs Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit	Target	Achievement	
9	National colleges of Education (NCOE)	Repair works in NCOEs	island wide	Infrastructure development of NCOEs	628.89	506.69	No. of NCOEs undergone repairs	19	Repair works have been completed in 10 NCOEs	
		Constructions of hostels and other facilities in new NCOE Maharagama	island wide				Percentage completed of construction of Maharagama NCOE	100%	100% completed	
		Procurement of office equipment	island wide				No. of NCOEs get equipment	18	Contract awarded	
10	Provincial Teacher Training Programme	Capacity development programmes for 6-11 Science teachers in National schools	island wide	Competent teachers in the school system	25	20.37	No. of Science teachers trained	450	132 trained	
		Capacity development of Science teachers in 1000 schools on Science practicals	island wide				No. of Science teachers trained	100	Completed	
		Provincial teacher training programmes for ICT teachers on Java	island wide				No. of ICT teachers trained	30	Completed	
		Provincial teacher training programmes for ICT teachers on other software	island wide				No. of ICT teachers trained	30	Completed	
		Preparation of Training Module for GCE OL teacher training	island wide				% of completion of the module	100%	100%	
		Preparation of Training Module for Teachers Service	island wide				% of completion of the module	100%	100%	
		Allocate funds for Continuous teacher training programs using 106 TCs	island wide				No. of Teacher Centres receive funds for training programmes	106	Completed	
11	National Institute of Education	Rehabilitation and improvements of hostel buildings	Maharagama,Meepe	Improved facilities at NIE	223	80	Percentage completion of required improvements	100%	50%	
		Constructions of Technology laboratories, lecture halls and office spaces	Maharagama,Meepe				Percentage completion of required improvements	100%	50%	

Progress of Annual Programmes as at 31.12.2015- Ministry of Education

	Name of the Programme	Activities	Location	Expected Output	Allocation Rs Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit	Target	Achievement	
12	Bursaries and Scholarships	Provide bursaries to Grade 5 scholarship holders in National schools	island wide	Education of children of low income families ensured	325	81.86	No.of students receive bursaries on time	85000	Allocation has been given to zones. 21250 students have been received bursaries.	
13	Printing and Distribution of Textbooks	Printing and Distribution of Textbooks	island wide	Participation in education of all children ensured	3000	2103	No. of copies printed	25 M copies of books	25,676,405 copies have been printed and distributed	
14	Education Programme(UNICEF)	Activities are defined based on the demand	island wide	<ul style="list-style-type: none"> •Preparation of job descriptions for principals and competency lists for principals and teachers •Provincial level training programmes on inclusive education tool kit •Facilitate child centered activity learning in primary education- 9 zones 	7	4.54	No of Programs	<ul style="list-style-type: none"> •Preparation of job descriptions for principals and competency lists for principals and teachers-5 programs •3 workshops for Prepare competencies for principals and teachers •332 teachers are trained under Capacity development of managerial level and primary teachers 	<ul style="list-style-type: none"> •5 Programs Completed •1 Workshop Completed 	

** Allocations of most of the programs have been reset due to FR 66 transfers. Therefore the targets of those programs have been changed.

Progress of Annual Programmes as at 31.12.2015 - State Ministry of Education

No	Name of the Programme	Activities	Location	Expected out put	Allocation Rs.Million	Expenditure Rs. Million	Physical progress.			Remarks.
							Unit of measurement	Targets	Achievement No / %	
1	School Meal Programme	Distribution of meals among students	9 Provinces	•Reduce mal nutrition •Increase attendance ratio	3500	3500	No of School and No of Student	No of Schools 6,928. No of Students 922,297	100%	
2	WFP Programme	Distribution of meals among students	Northern Province	•Reduce mal nutrition •Increase attendance ratio	86	84.5	No of School and No of Student	No of Schools 963 No of Students 161,653	100%	Allocation has been increased from 3Mn.
3	School Milk Programme	Distribution of milk among students	9 Province	•Reduce mal nutrition •Increase attendance ratio	400	142	No of School and No of Student	No of Schools 352 No of Students 84,843	100%	Allocation has been increased from 65Mn. •Expenditure is low due to the delay in bill settlement process

Progress of Annual Programmes as at 31.12.2015 - State Ministry of Education

No	Name of the Programme	Activities	Location	Expected out put	Allocation Rs.Million	Expenditure Rs. Million	Physical progress.			Remarks.
							Unit of measurement	Targets	Achievement No / %	
4	School uniforms supply programme	Distribution of school uniforms	Islandwide	•School uniforms supply for 4954 Hard school •supply school uniforms for island wide 10119 schools	2684	2260	Students of school.and pirivenas	All school students and piriven students	100%	A voucher was given to the students to buy cloths for uniforms.
5	Shoes Distribution programme	suitable shoes distribution for student.	Islandwide	Supply for shoes 4454 in island wide school	600	291.2	No. of Students	636954	100%	•Expenditure is low due to the delay in bill settlement process

Ministry of Education
Department of Archaeology/Department of National Archives and Heritage Sector
Progress of projects as of 31.12.2015

No	Project Name	Location	Implement Agency	Funding Source	Duration	TEC Rs.mn	Financial Progress (Rs.mn.)			Physical Progress		
							Cumulative upto December 2014	Allocation for 2015	Expenditure Jan- Dec. 2015	Traget	Achievement Up to Dec 2015	Remarks
1	Thiwankapilimageya Coservation and Preservation Project	Polonnaruwa	Dept. of Archaeology	GOSL	2012-2015	54.50	33.65	6.000	4.427	completion the project	90%	
2	Rajagalathenna Archaeological Sites Conservation and Preservation Project	Ampara/ Lahugala		Do	2012-2019	305.00	42.17	5.000	4.728	Conservation of monuments & providing infrastructure facilities	91%	
3	Nilagiriseya Conservation & Preservation Project	Ampara/ Uhana	Do	Do	2012-2019	58.10	39.15	5.700	2.114	Conservation of pesawa	50%	
4	Yudaganawa Conservation & Preservation Project	Monaragala/ Buttala	Do	Do	2012-2016	30.10	16.45	4.000	0.289	Conservation of upper Dome	24%	
5	Maduwanwala Walauwa Preservation Project	Rathnapura/ Kolonna	Do	Do	2012-2016	26.78	13.08	2.000	2.000	Landscaping & establishment of Museum	83%	
6	New Rest House in Anuradhapura	Anauradaha pura	Do	Do	2012-2016	21.00	16.35	4.300	4.273	Landscaping & purchasing furniture	95%	Rs. 2.3 Mn. has been transferred from Nilagiriseya Conservation & Preservation Project

Ministry of Education
Department of Archaeology/Department of National Archives and Heritage Sector

Progress of projects as of 31.12.2015

No	Project Name	Location	Implement Agency	Funding Source	Duration	TEC Rs.mn	Financial Progress (Rs.mn.)			Physical Progress		
							Cumulative upto December 2014	Allocation for 2015	Expenditure Jan- Dec. 2015	Traget	Achievement Up to Dec 2015	Remarks
7	Extension of Archives Building Complex	Colombo	D/Archives	GoSL	2013-2015	360.000	57.810	130.000	0.000	Acquisition of furniture for the extension building of National Archives.	80%	Tender for mobile racks was published and the pre-bid meeting was held. Procurement committee requested more information in order to select a bidder
8	Archives Management Project (Digitizing of Archival Materials)		D/Archives	GoSL	2013-2015	13.000	6.140	6.000	7.779	Digitizing of Archival Materials (Times Collection and Voters Registers) and establishing the Database	80% (Scanning of 277,558 no of images in various subjects, 36,833 no of paper cuttings, 251,508 no of pages of voters registers and establishing the Database.)	Feeding of data to the databse is ongoing.

Ministry of Education
Department of Archaeology/Department of National Archives and Heritage Sector

Progress of projects as of 31.12.2015

No	Project Name	Location	Implement Agency	Funding Source	Duration	TEC Rs.mn	Financial Progress (Rs.mn.)			Physical Progress		
							Cumulative upto December 2014	Allocation for 2015	Expenditure Jan- Dec. 2015	Traget	Achievement Up to Dec 2015	Remarks
9	Computerizing indices at the National Archives of Sri Lanka		D/Archives	GoSL	2015-2019	25.343		5.000	2.037	Computerizing indices	20% (Quotations were called for purchasing of computers, printers and other equipment)	
10	Digitization of Films		D/Archives	GoSL	2015-2020	50.000		6.000	0.000	Digitization of films.	20%	Several meetings were held for preparation of the bidding document. The specification for digitizing the films were prepared
11	Digitization & Publishing of the Map Collection		D/Archives	GoSL	2015-2016	8.820		4.000	0.000	Enhancing technical facilities for digitization of map collection and digitization and publishing them.	selecting and categorizing of available maps for digitization.	

Ministry of Education
Department of Archaeology/Department of National Archives and Heritage Sector
Progress of projects as of 31.12.2015

No	Project Name	Location	Implement Agency	Funding Source	Duration	TEC Rs.mn	Financial Progress (Rs.mn.)			Physical Progress		
							Cumulative upto December 2014	Allocation for 2015	Expenditure Jan- Dec. 2015	Traget	Achievement Up to Dec 2015	Remarks
12	Establishment of Regional Archives (Sabaragamu Province, Northern Province, Eastern Province, Southern Province)		D/Archives	GoSL	2015-2018	52.500		2.000	3.450	Establishing the branch offices	Pending for suitable buildings in Trincomalee and Galle. A building for the branch at Ratnapura is under renovation. Racks were purchased for Ratnapura Branch.	

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

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 2437 Mn.
Cumulative Expenditure up to December 2015	: 508 Mn
Allocation for 2015	: Rs. 240 Mn
Expenditure 2015	: Rs. 267.83 Mn
Duration	: 01.31.2014 – 12.31.2017
Project Area	: Kilinochchi
Implementing Agency	: M/Higher Education & Highways



Construction of Girls' Hostel



Construction of Academic Building

The objective of this project is to enhance the academic environment and capacity of the engineering faculty of university of Jaffna. Academic buildings, academic and non academic residential building and common utilities buildings will be constructed under this project.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June	As at December
Improved infrastructure facilities of Faculty of Engineering, Killinochchi, University of Jaffna	Inadequate infrastructure facilities for Faculty of Engineering	% of construction	20	55	85	100	70% of Wing 03; 05 % of wing 01 and; 50% of headquarters have been completed. (Overall progress is 15 %)	95% of Wing 03; 25% of Wing 01 and; 80% of headquarters have been completed. (Overall progress is 26 %)	100% of Wing 03; 40% of Wing 01, 90% of headquarters & 20% of Wing 4 completed. (Overall progress is 40 %)

Establishment of Uva Wellassa University Phase II

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 3,420 Mn
Cumulative Expenditure up to December 2015	: Rs. 2030.52 Mn
Allocation for 2015	: Rs. 145 Mn
Expenditure 2015	: Rs. 132 Mn
Duration	: 01.07.2005 – 31.12.2016
Implementing Agency	: M/Higher Education & Highways (University of Uva Wellassa)



Laboratory Block E –Sq.ft 80,260



Construction of Senate Building

The objective of this project is to establishment of a new university in the Uva Province to provide essential skills, conceptual and methodological background and training for the value addition of the agricultural and mineral recourse in Sri Lanka.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at January	As at June	As at December
Established a new university in the Uva Province to provide essential skills, conceptual and methodological background and training aiming of improving the knowledge and skills required for the value addition of the agricultural and mineral recourse in Sri Lanka	Identified necessity of establishing a new university based on special higher education requirement of the Uva Province	% of Constructions	70	80	90	100	Completed 75% of Senate building and 80% of maintenance and stores building. Construction of Pavilion and Gymnasium has been commenced.	Completed 90% of Senate building, 65% of landscaping and 40% of Pavilion and Gymnasium. Construction of Library and Auditorium has been commenced.	Finishing stage (Overall progress is 81%)

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

Funding Agency	: Government of Kuwait
Loan Amount	: US\$ 10.7 Mn
Total Cost	: Rs. 1,869 Mn
Cumulative Expenditure up to December 2015	: Rs. 859.61 Mn
Allocation for 2015	: Rs. 470 Mn.
Expenditure ber 2015	: Rs. 456.88 Mn.
Duration	: 2013-2017
Implementing Agency	: Ministry of Higher Education & Highways



Construction of Girls' Hostel at Oluvil

Objective of this project is to improve infrastructure facilities of the South Eastern University of Sri Lanka (SEUSL).

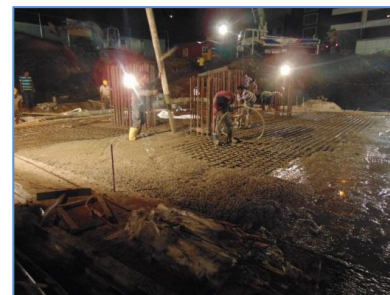
Project Indicator/O utput	Baseline at the Project Appraisal	Unit of Meas ure	Cumulative Project Targets				Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June	As at December
South Eastern University of Sri Lanka developed with modern facilities	Inadequacy of quality facilities in the South Eastern University of Sri Lanka	%	30	70	95	100	5 construction works started and on - going	7 construction works started and on - going (Overall progress is 52%)	65% of construction completed
Component 01 : Construction of Student Hostel for 400 students									
Constructed student Hostel for 400 students (6236 M2)	Inadequate accommodation facilities for students	%	40	100			35% of the target has been completed.	60% of construction works completed. All slabs completed and 70% of plastering works completed.	87% of finishing works and completed.
Component 02 : Construction of Student Hostel for 200students									
Constructed student Hostel for 200 students (2639 M2)	Inadequate accommodation facilities for students	%	40	100			35% of the target has been completed	60% of construction works completed. All slabs completed and	92% of finishing works and tiling completed.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June	As at December
								70% of plastering works completed.	
Component 03 : Construction of Apartment Complex for Senior Academic Staff									
Constructed apartment complex for senior Academic staff (2620 M2)	Identified inadequate facilities for staff members	%	25	100			15% of the target has been completed	30% of construction works completed. 2 nd floor slab completed.	75% of finishing work completed.
Component 04: Construction of Hydrology Laboratory									
Constructed Hydrology Laboratory (470 M2)	Identified absence of Hydrologic laboratory	%	20	75	100		18% of the target has been completed	35% of construction work completed. 2 nd floor slab completed.	Roof trusses installation started. 62% of constructions completed.
Component 05: Construction of Multipurpose Auditorium									
Constructed multipurpose auditorium with 1000 seating capacity (3300 M2)	Identified absence of multipurpose Auditorium	%	5	20	90	100	Contract is ready to be awarded.	Tender calling delay due to changers of design by the SEU.	Tender started.
Component 06 : Pavilion Extension and Ground Facilities									
Upgraded sports complex – Pavilion Extension and Ground Facility	Lack of sports facilities for university students	%	5	75	100		Kuwait Fund approved for the draft bidding document	Contract awarded.	27% of constructions completed.
Component 07 : Construction of Common Canteen									
Constructed common canteen (1525M2)	Absence of a common canteen with adequate facilities	%	5	75	100		Kuwait Fund approved for the draft bidding document	Contract awarded.	29% of constructions completed.

Project Indicator/O utput	Baseline at the Project Appraisal	Unit of Meas ure		Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June	As at December
Component 08: Construction of Academic Programme Centre									
Constructed Academic Programme Centre (1200M2)	Absence of an Academic Programm c Centre	%	45	100			40% of the target has been completed	80% of construction works completed. All slabs completed and plastering works 80% completed.	99% of finishing work completed.
Component 09 : Improvement of Physical Environment of University									
Improved physical environment in the university	Physical environme nt of the university is not up to the satisfactor y level	%	0	20	45	100	Still not commenced.		

Construction of Building complex at Maradana Road, University of Colombo

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 1139Mn
Cumulative Expenditure	
(up to December 2015)	: Rs.653.87 Mn
Allocation for 2015	: Rs. 129 Mn.
Expenditure 2015	: Rs. 150.65 Mn.
Duration	: 07/02/2014 – 31/12/2016
(Stage-II)	
Project Area	: Colombo
Implementing Agency	: M/Higher Education & Highways (University of Colombo)



Slab stage 11- concrete structure



Pressure grouting to seal water seepage

The objective of this project is to enhance the academic environment at the Faculty of Medicine of University of Colombo by improving infrastructure facilities.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Constructed library building for Pre-clinical Department and provided teaching facilities for faculty of Medicine	Inadequate building facilities for the Faculty of Medicine	% of construction	20	80	100	Completed 50% of excavation for lower basement; 30% of secondary excavations for pile caps and; plinth beams and 2% pile cap works. 95% of permanent access work with culvert completed.	30% of Reinforcement and concreting of pile caps completed. 60% Of secondary earth work support & excavation for pile caps and plinth beams completed.	Primary excavation, secondary shoring & excavation for pile caps, reinforcement and concreting of pile caps & pile hacking in Section A, B & C completed. Concreting of pile caps, formwork for pile caps (Block work) in Section D is in progress. Construction of lower basement is in progress. (Overall physical progress is 56%)

Albert Crecent Development Project, University of Visual and Performing Arts

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 870 Mn
Cumulative Expenditure up to December 2015	: Rs.603.25 Mn
Allocation for 2015	: Rs.200 Mn
Expenditure 2015	: Rs.41.1 Mn
Duration	: 12.01.2005– 31.12.2016
Implementing Agency	: Higher Education & Highways (University of Visual & Performing Arts)



Administration Building Complex

The objective of this project is to enhance the quality and performance of the Visual and Performing Arts education at the university level.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Improved infrastructure facilities of the Faculty of Music, Drama and Dancing	Inadequate infrastructure facilities for Visual and Performing Arts education	%of construction	75	85	90	100	70% of stage 1V has been completed.	100% of stage 1V phase 11 has been completed.	75% of the construction of Stage 111 (Phase 11) and 45% of the construction of acoustic wall paneling for music faculty auditorium completed. (Overall progress is 82%)

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

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 794.58 Mn
Duration	: 27.05.2013 – 31.12.2016
Cumulative Expenditure up to December 2015	: Rs.219.56 Mn
Allocation for 2015	: Rs. 50 Mn.
Expenditure 2015	: Rs. 44.5 Mn.
Project Area	: Peradeniya
Implementing Agency	: M/Higher Education & Highways (University of Peradeniya)



Construction of Para Clinical Building

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

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Improved infrastructure facilities of Faculty of Medicine University of Peradeniya.	Inadequate infrastructure facilities of the faculty of Medicine	% of construction	20	70	100	Roofing work is being progressed. (Overall progress is 80%)	Block A roof work is in progress and Block B fourth slab concreting is in progress. (Overall progress is 85%).	Block A roof work completed. 50% of the fourth floor roof work has been completed. (Overall progress is 87%)

New Building Complex, Buddhasravaka Bhiksu University

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 1300 Mn
Duration	: 31.01.2007 – 31.12.2015
Cumulative Expenditure up to December 2015	: Rs. 1008.67 Mn
Allocation for 2015	: Rs. 250 Mn.
Expenditure 2015	: Rs. 218.67 Mn.
Project Area	: Anuradhapura
Implementing Agency	: M/Higher Education & Highways (Buddhasravaka Bhiksu University)



Library Building



Four Storied Hostel Building

The objectives of this project are to create talented and skillful bhikku graduates by expanding the capacity and enhance the quality of academic environment in the Bhiksu University of Sri Lanka.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Improved infrastructure facilities of Buddhasravaka Bhiksu University	Inadequate infrastructure facilities identified	% of construction	50	80	100	Building structure completed and plastering & painting is in progress.	Roofing tiling work is being progressed. (Overall progress is 87%)	Construction completed. (100%)
Component 01 : Construction of Faculty of Languages & Cultural Studies Building								
Constructed Faculty of Languages & Cultural Studies Building	Inadequate building facilities for bhikku students for language and cultural studies	%	80	100		100% completed.		
Component 02 : Construction of Faculty of Buddhist studies building								
Constructed Faculty of Buddhist studies building	Inadequate building facilities for Buddhist studies	%	80	100		100% completed.		
Component 03 : Construction of Hostel Building								
Constructed hostel building	Inadequate accommodation facilities for bhikku students	%	80	100		100% completed.		

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 04 : Construction of Library Building								
Constructed library building	Inadequate library facilities for bhikku students	%	25	60	100	Building structure completed and plastering & painting is in progress. (Overall progress is 34%)	Plastering & painting completed. Wiring system completed. Roof level is in progress and tiling work commenced. (Overall progress is 45%)	Construction completed. (100%)

Construction of 03 Building Blocks for the faculty of Fisheries and Marine Science and Technology (FMST), University of Ruhuna

Funding Agency	: GOSL
Total Cost	: Rs. 694 Mn
Cumulative Expenditure	
Up to December 2015	: Rs. 133.99 Mn
Allocation for 2015	: Rs. 98 Mn
Expenditure 2015	: Rs. 130.11 Mn
Duration	: 01.01.2014 – 31.12.2016
Project Area	: Matara
Implementing Agency	: M/Higher Education & Highways (University of Ruhuna)



Construction of a Laboratory



Construction of a lecture hall

The objective of this project is to enhance the quality of studies and performance of the faculty of Fisheries and Marine science of the University of Ruhuna.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Constructed 03 departments including laboratories, lecture halls, administration blocks etc. for University of Ruhuna	Inadequate infrastructure facilities identified	% of Constructions	10	35	100	Awaiting for the cabinet approval (Overall progress is 3%)	Cabinet approval obtained. (Overall progress is 5%)	Foundation level and concrete work completed. Brick work commenced (Overall progress is 17%)

Lecture Theater Complex of University of Sabaragamuwa

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 672 Mn
Cumulative Expenditure up to December 2015	: Rs.567.24 Mn.
Allocation for 2015	: Rs. 11 Mn.
Expenditure 2015	: Rs. 3.35 Mn.
Project Area	: Ratnapura
Duration	: 01.01.2014 – 31.12.2015
Implementing Agency	: M/Higher Education & Highways (University of Sabaragamuwa)



Lecture Theatre Complex

The objective of this project is to enhance the capacity and academic environment of the University of Sabaragamuwa.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets		Cumulative Progress in 2015		
			2013	2014	As at January	As at June	As at December
Constructed lecture theatre complex with all facilities at the University of Sabaragamuwa	Inadequate space and infrastructure facilities	% of construction	50	100	100% completed		

Higher Education for the Twenty First Century Project

Funding Agency	: World Bank
Loan amount	: US\$ 40 mn
Total Cost Estimate	: Rs. 5,040 Mn
Cumulative Expenditure up to December 2015	: Rs. 3145.73 Mn
Allocation for 2015	: Rs1700 Mn
Expenditure 2015	: Rs.1365.03
Duration	: 2010-2016
Project Area	: All Island
Implementing Agency	: Ministry of Higher Education & Highways



Advance Technological Institute at Tangalle

Objectives of this project are to enhance the capacity of higher education system and to deliver quality higher education services in line with equitable, social and economic development requirement of the country.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at January	As at June	As at December
Component 1: Institutionalizing Norms for the Higher Education Sector									
Classified Higher Education Institutions (HEI) and programs operate within the Sri Lanka Qualification Framework (SLQF)	National Qualification Framework does not exist for the higher education Sector.	Text	Classify Universities and introduce SLQF	Classify Universities and operate within the SLQF	Operationalize with SLQF	The SLQF Operational for the full higher Education Sector	(1) Draft Manual on Institutional Reviews to be approved by the UGC. (2) Manuals on QA of External Degrees and Best Practices, standards and Guidelines for External Training Institutes have been approved by the UGC (3) Revised SLQF document to be submitted to UGC.	SLQF had 3 print editions and a UGC circular has been issued to all Universities based on it. The document has now been updated, not revised, in a user friendly manner.	The SLQF operational for the Universities & SLIATE ATIs have been updated.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at January	As at June	As at December
Component 2: Promoting Relevance and Quality of Teaching and Learning									
Proportion of beneficiary students completed the specified English language skills certification programs.	English language skills certification programs are not linked to the labor market	Percentage of students	Introduce English Language skills certification programs	At least 50% of target students complete English language skills certification programs	At least 65% of target students complete English language skills certification programs	At least 80% of target students complete English language skills certification programs	65% of the target students completed the English language skills certification programs	3 QIG grants were cancelled due to low performance. However, most of their procurements were completed and the commitments were honored. The balance activities mostly include workshops, which could be done by the relevant Universities.	84% of the target students in English language skills certification programs completed.
Proportion of beneficiary students completing the specified IT skills certification programs	General IT skills certification programs do not exist in universities	Percentage of students	At least 40% of students complete IT skills certification programs	At least 55% of target students complete IT skills certification programs	At least 70% of target students complete relevant IT skills certification programs	At least 85% of target students complete relevant IT skills certification programs	70% of target Students completed the IT skills certification program.	3 QIG grants were cancelled due to low performance. However, most of their procurements were completed and the commitments were honored. The balance activities mostly include workshops, which could be done by the relevant Universities.	89% of the target students in IT skills certification programs completed.
Component 3: Strengthening Alternative Higher Education									
Increased enrolment and enhanced institutional capacity in Sri Lanka Institute	8,000	No. of students	9,000	10,000	11,000	12500	Target has been achieved	Target has been achieved	Enrolment increased up to 17,605 in Advanced Technological Education (SLIATE) institutions

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2012	2013	2014	2015	As at January	As at June	As at December
for Advanced Technological Education (SLIATE) institutions									Target exceeded.
Component 4: Human Resource development, monitoring and evaluation, studies, coordination and Communication									
Proportion of beneficiary academic staff in the higher education sector completed academic staff development programs.	89 percent of SLIATE staff do not have Masters degrees and 60 percent of university staff do not have PhD degrees.	Percentage of academic staff completed PhD and master program	Continuation of PhD and Masters programs	30% of the chosen academic staff complete PhD and Master programs	50% of the chosen academic staff complete PhD and Masters programs	80% of the chosen academic staff complete PhD and Masters programs	50% to complete PhD & Masters programs	170 MPhils and PHDS were provided. 388 conference papers were published or accepted to be published. (60% completed)	62% of the chosen academic staff completed PhD and Masters programs*

* PhDs & Masters are ongoing, the target as at end of June 2016 is 80%

Project for Waste Landfill Sites in Sri Lanka (SATREPS)

Funding Agency	: JICA
Loan Amount	: 347.62 JPY
Total Cost Estimate	: Rs.593.69 Mn.
Cumulative Expenditure up to December 2015	: 430.5 Mn
Allocation for 2015	: Rs. 61.45 Mn
Expenditure 2015	: Rs. 88.8 Mn
Duration	: 31.03.2011 – 31.03.2016
Project Area	: Central & Southern Provinces
Implementing Agency	: M/Higher Education & Highways



Construction of Field Scale Unit

The objective of this project is to develop site – specific pollution control and remediation technique guidelines for sustainable design and construction of waste dumping sites in Sri Lanka.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 01: Formulate concept of the guideline for planning, management and maintenance for waste landfill sites in Sri Lanka.								
Formulated concept of the guideline for planning, management and maintenance for waste landfill sites	Lack of Solid Waste Management guidelines	%	30	60	100	-The draft action plans is scheduled to be finalized in-consultation with Waseda University Japan. (Overall progress is 50%)	-Reviewing of the existing Solid Waste Management (SWM) related policies and guidelines, surveys is completed. - Reports of the findings are already submitted to Ministry of Local Government (MoLG) and other related organizations. Solid waste amount and waste stream composition surveys (WACS) in five selected local authorities (3 in Kandy district, Galle MC and Hambantota MC) was completed; the	- The final action plans incorporating the suggestions made at the meeting in early September were completed and handed over the documents to the relevant authorities in November 2015 (Overall progress is 100%)

							<p>outcomes are reported to the relevant local authorities and; the final reports submitted to the Ministry of Local Government (MoLG).</p> <p>-A social consciousness survey in central province (Kandy MC, Gampola UC and Uda-Palatha PS) was completed.</p> <p>(Overall progress is 80%)</p>	
Component 02 : Define methodology of appropriate site selection for new waste landfills								
Define methodology of site selection for new waste landfills	Absence of proper site selections methodology for waste landfills	%	30	60	95	<p>- The preliminary vector based Geographical Information System (GIS) approach was evaluated.</p> <p>- GN level population density data were processed and digitized within the area of district.</p> <p>-A model was developed using the Geographical Information System (GIS) to identify the potential landfilling sites under environmental, physical and social and economic main criteria.</p> <p>(Overall progress is 45%)</p>	<p>- Information on technical, social, financial and economical conditions collected,</p> <p>- The existing guidelines and methodologies in Sri Lanka and other neighboring countries for landfills were reviewed.</p> <p>- Actions are being taken to into due an appropriate methodology for new waste landfill site selection.</p> <p>-Site selection analysis for both southern province and Kandy district is being completed.</p> <p>(Overall progress is 60%)</p>	<p>- Appropriate methodology for new waste landfill site by December 2015. Completed.</p> <p>- Site selection analysis for both southern province and Kandy district based on available information and criteria completed.</p> <p>(Overall progress 95%)</p>

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December
Component 03: Monitor existing waste landfill sites and those surroundings to grasp environmental situations.								
Monitored existing waste landfill sites and those surroundings to grasp environmental situations.	Inadequate knowledge on environmental conditions of waste landfill sites	%	30	75	90	- Over 25 leachate and groundwater samples were collected and analyzed. - The Uda-Palatha site was surveyed and collection of soil samples for different analysis has been completed. - A new weather station which was installed at Meevathura farm is in operation and the data collection is in progress. - A new lab was opened officially for preparation of the Standard Operating Procedures (SPOs) for water sampling and quality measurements. (Overall progress is 30%)	-Geographical data and other information to characterize waste dumpsites were collected from twenty landfill sites selected throughout the country representing all geographical zones. -Altogether 89 waste samples at waste landfills from both newly dumped sections and previously dumped old sections at various waste depths were collected for analysis. -Analyzing the collected samples has been completed. (Overall progress is 60%)	- Lab accreditation document completed and an application was logged at the accreditation for the Atomic Adsorption Spectrophotometer analysis. A pre-accreditation exercise was completed in December and sent to other two selected accredited laboratories for testing. (Overall progress is 95%)
Component 04 : Develop pollution control and environmental restoration technologies for waste landfill sites								
Developed pollution control and environmental restoration technologies for waste landfill sites	Lack of proper pollution control environmental restoration technologies	%	30	75	90	- The leachate samples were collected at different dumping points and leachate draining channel. - Land preparations at Hambantota along with the field scale design is completed. - Tendering for the	- Land preparations at Hambantota along with the field scale design is completed. -Developing some low-cost techniques are being completed. (Overall progress is	- Land preparations at Hambantota along with the field scale design and constriction completed. –Operations of the filed scale units commenced. (Overall progress is

						<p>construction work is in progress.</p> <p>- At Uda- Palatha the land preparation is continuing and the designs are almost completed.</p> <p>(Overall progress is 30%)</p>	60%)	90%)
Component 05: Finalize the guideline for sustainable and applicable planning, maintenance and operations for waste landfills.								
Finalized the guideline for sustainable and applicable planning, maintenance and operations for waste landfills	Absence of proper guidelines for sustainable and applicable planning, maintenance and operations for waste landfills	%	30	75	85	<p>- At the 3rd Steering Committee meeting, it was decided to increase the membership of the steering committee and request new members are being finalized contacting the relevant ministries and organizations.</p> <p>(Overall progress is 30%)</p>	<p>-Preparation of a final guide was initiated in May 2015 and the contents of the guide are proposed.</p> <p>(Overall progress 50%)</p>	<p>Many constructive suggestions were made at the workshop held in August and all the relevant suggestions were included modifying the proposed content document. The draft guide was prepared at a workshop held in December 2015.</p> <p>(Overall progress is 85%)</p>

Building for the Faculty of Medical Science (Phase 1V), University of Sri Jayawardenapura

Funding Agency	: GOSL
Total Cost Estimate	: Rs.1587.5 Mn.
Cumulative Expenditure up to December 2015	: 1078.06 Mn
Allocation for 2015	: Rs. 240 Mn
Expenditure 2015	: Rs. 445.15 Mn
Duration	: 17.03.2014 – 16.03.2016
Project Area	: Jayawardenapura
Implementing Agency	: M/Higher Education & Highways (University of Sri Jayawardenapura)



Construction of Family Medicine Building

The objective of this project is to enhance the capacity and academic environment of the Faculty of Medical Science at University of Sri Jayawardenapura.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Component 01 : Construction of the Faculty Building								
Constructed 8 storied faculty building	Inadequate accommodation facilities for students	%	30	80	100	Concrete structure 25% completed. (Overall progress is 15%)	Concrete structure 50% & block work 40%completed. (Overall progress is 50%)	85% of concrete structure & 65% of block work completed. (Overall progress is 56%)
Component 02 : Construction of an Examination Building								
Constructed a single storied examination building	Inadequate building facilities	%	40	100		Concrete structure 50% completed. (Overall progress is 35%)	Concrete structure 100% & roof level 95%completed. (Overall progress is 75%)	Finishing stage (Overall progress is 80%)
Component 03 : Construction of Family Medicine Building								

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Constructed a 3 storied family medicine building	Inadequate Building facilities for family medicine	%	40	70	100	Sub structure 50% completed. (Overall progress is 30%)	Sub structure 100% & Concrete structure 15% completed. (Overall progress is 50%)	60% of concrete structure completed. (Overall progress is 55%)
Component 04 : Construction of a Canteen Building								
Constructed a canteen building	Inadequate canteen facilities for students and the staff	%	35	65	100	Concrete structure 40% completed. (Overall progress is 25%)	Concrete structure 100% & block work 40% completed. (Overall progress is 50%)	65% of block work completed. (Overall progress is 55%)

Expedition Hostel Project for Universities

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 13200 Mn
Cumulative Expenditure up to December 2015	: Rs.9383 Mn.
Allocation for 2015	: Rs. 4945 Mn.
Expenditure 2015	: Rs. 4845 Mn.
Project Area	: All Island
Duration	: 01.04.2013 – 31.12.2016
Implementing Agency	: M/Higher Education & Highways Research



Hostel complex of Sabaragamuwa university



Hostel complex of Moratuwa university

The objective of this project is to enhance the capacity of accommodation facilities for undergraduates in all universities in Sri Lanka.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Constructed 60 hostels in all universities in island wide	Inadequate accommodation facilities for students	% of construction	15	30	70	100	30 hostels are in final stage. (Overall progress is 35%)	30 Hostels have been completed. Balance 30 hostels are in progress. (Overall progress is 50%)	Construction of 24 balance hostels out of 30 are in progress. (Overall progress is 62%)

Relocation and Development of Institute of Technology, University of Moratuwa

Funding Agency	: GOSL
Total Cost Estimate	: Rs.10291 Mn.
Cumulative Expenditure up to December 2015	: 3031.65 Mn
Allocation for 2015	: Rs. 102.9 Mn
Expenditure 2015	: Rs. 2857.07Mn
Duration	: 01.31.2014 – 12.31.2017
Project Area	: Diyagama
Implementing Agency	: M/Higher Education & Highways (University of Moratuwa)



Construction of Staff Quarters B

The objective of this project is to relocate the institute of technology of university of Moratuwa and enhance its academic capacity.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Component 01 : Construction of Academic & Administration Buildings								
Constructed academic & administrative buildings	Inadequate building facilities for academic and administrative functions	%	10	30	70	<u>Academic Building</u> 60% piling works completed. (Overall progress is 3%)	<u>Academic Building</u> 98% piling works completed.69% of sub structure & 44% super structure completed. <u>Administration Buildings</u> 100% of sub structure & 11% super structure completed for Admin building 1. 25% of sub structure for Admin building 2 has been completed. (Overall progress is 15%)	<u>Academic Building</u> 100% piling works completed. 100% of sub structure & 60% super structure completed. <u>Administration Buildings</u> Completed 100% super structure completed for Admin building 1 & 70% of sub structure of Admin building 2 have been completed.20% of masonry & finishes in Admin 1 completed. (Overall progress is 30%)

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Component 02 : Construction of Staff Accommodation including Guest house & Shopping complex								
Constructed student Hostel Blocks (Block A,B,C,D & E)	Inadequate accommodation facilities for students	%	30	60	100	<u>Staff Accommodation</u> 75% of sub structure completed for Staff Quarters A & B. 20% of sub structure & 35% of super structure have been completed for Staff Quarters D. (Overall progress is 25%)	<u>Staff Accommodation</u> 100% of sub structure & 95% of super structure have been completed for Staff Quarters A & B. 61% of masonry & finishes completed for Staff Quarters B. 100% of sub structure for Staff Quarters C & E has been completed. 70% sub structure % 100% super structure for Staff Quarter D has been completed. <u>Guest House</u> 76% of sub structure & 11% of super structure has been completed. (Overall progress is 40%)	<u>Staff Accommodation</u> 100% of super structure for Staff Quarters A, B,C,D & E completed. 82% of masonry & finishes for Staff Quarters A, B, C,D & E completed. <u>Guest House</u> 100% of sub structure, 97% super structure & 30% of masonry & finishes completed. (Overall progress is 50%)
Component 03 : Construction of Student Hostels including Gymnasium & Medical Centre								
Constructed student Girls' Hostels & Boys' Hostels including Gymnasium & Medical	Inadequate Accommodation, health and sports facilities for	%	15	45	100	<u>Girls' Hostels</u> Sub structure of 75% completed. <u>Medical Centre</u> Sub structure of 75% completed. (Overall	<u>Girls' Hostels</u> Sub structure 100% and Super structure 35% completed. <u>Boys' Hostels</u> Sub structure	<u>Girls' Hostels</u> 90% of super structure completed. <u>Boys' Hostels</u>

Centre	students					progress is 10%)	<p>100% and Super structure 35% completed.</p> <p><u>Gymnasium</u> Sub structure 100% and Super structure 35% completed.</p> <p><u>Medical Centre</u> Sub structure 100% and Super structure 30% completed. (Overall progress is 16%)</p>	<p>55% of super structure completed.</p> <p><u>Gymnasium</u> 75% of super structure completed.</p> <p><u>Medical Centre</u> 100% of super structure & 90% finishes completed. (Overall progress is 35%)</p>
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Postgraduate School of Medical Science at the Faculty of Medical Science, University of Peradeniya

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 2170 Mn
Cumulative Expenditure up to December 2015	: Rs36 Mn
Allocation for 2015	: Rs.100 Mn
Expenditure 2015	: Rs.9.9 Mn
Duration	: 12.01.2014– 31.12.2018
Implementing Agency	: M/Higher Education & Highways (University Peradeniya)

The objective of this project is to establish a faculty building for the Postgraduate school of Medical Science in the University of Peradeniya.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Constructed 13 storied faculty building for the Postgraduate school of Medical Science at the faculty of Medicine	Absence of building facilities for the new faculty	% of construction	10	25	60	Document Evaluation completed. (Overall progress is 3%)	Preparation of Tender Document completed. (Overall progress is 5%)	Total cost revised on 14 th October 2015 due to cost escalation. Pending the cabinet approval for new TEC (Rs.2738 Mn). Only consultancy payment done. (Overall progress is 5%)

Construction and Completion of Proposed Clinical Building Complex of Faculty of Medicine & Allied Sciences at Saliyapura, Rajarata University of Sri Lanka

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 673 Mn
Duration	: 01.01.2013 – 31.12.2014
Cumulative Expenditure up to December 2015	: Rs.655 Mn
Allocation for 2015	: Rs. 20 Mn.
Expenditure 2015	: Rs. 5 Mn.
Project Area	: Saliyapura
Implementing Agency	: M/Higher Education & Highways (Rajarata University of Sri Lanka)



Clinical building complex

The objective of this project is to expand the capacity and enhance the quality of academic environment in the faculty of Medicine, University of Rajarata by constructing clinical building, with academic halls, lecture rooms and other common utilities.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2013	2014	2015	As at January	As at June	As at December (Anticipated)
Constructed a proposed clinical building complex for the Faculty of Medicine & Allied Sciences	Inadequate infrastructure facilities	% of construction	60	100		100% completed.		

PGIM Rodney Street Development Project, Postgraduate Institute of Medicine

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 2500 Mn
Cumulative Expenditure up to December 2015	: Rs.563.8 Mn
Allocation for 2015	: Rs.650 Mn
Expenditure 2015	: Rs.314.2 Mn
Duration	: 01.01.2014– 31.12.2017
Implementing Agency	: M/Higher Education & Highways (Postgraduate Institute of Medicine)

The objective of this project is to enhance the academic and clinical facilities of the PGIM to meet the growing national demand for health sector requirement.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2015	2016	2017	As at January	As at June	As at December
Constructed an eight storied building with fully equipped clinical laboratories, lecture halls etc. to establish a clinical department for postgraduate training	Inadequate infrastructure facilities for academic activities of PGIM	%of construction	35	75	100	Land acquisition completed. (Overall progress is 10%)	Awaiting for the cabinet approval to commence the construction. (Overall progress is 10%)	Contract awarded and mobilization advance paid. (Expected overall progress is 15%)

Construction of Academic Building of the Faculty of Agriculture (Phase 01)
University of Peradeniya (Master Plan Development)

Funding Agency	: GOSL
Total Cost Estimate	: Rs.930.4 Mn
Cumulative Expenditure up to December 2015	: 431.81 Mn
Allocation for 2015	: Rs.100 Mn
Expenditure 2015	: Rs. 303.21 Mn
Duration	: 01.31.2014 – 12.31.2017
Project Area	: Peradeniya
Implementing Agency	: M/Higher Education & Highways



Construction of Animal Science building

* Constructions are being undertaken by utilizing funds from institutional allocations reserved for the university.

The objective of this project is to enhance the quality and performance of the Faculty of Agriculture of University of Peradeniya.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Improved academic infrastructure of the Faculty of Agriculture	Inadequate infrastructure facilities for Faculty of Agriculture	%	10	45	70	Initial stage (Overall progress is 5%)	Ground floor slab completed and second floor is in progress. (Overall progress is 30%)	Roof work commenced. (Overall progress is 50%)

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
Foreign Funded												
1	Recommendation on the Construction of State of Art Auditorium with Well Equipped Theatre Facility for the University of Ruhuna Duration: January ,2015 - January,2016 Donor: India Loan Amount : Indian Rs.350	University of Ruhuna	Ministry of Higher Education & Highways	India	2015-2016	346.5	0	306	0	10%	5%	Contract awarded.
2	Establishing a Faculty of Agriculture - Kilinochchi Duration: August ,2015 - December ,2017	University of Jaffna	Ministry of Higher Education & Highways	India	2015-2017	300	104.52	125	61.75	20%	16%	Foundation completed. 1st floor slab completed.
3	Establishing a faculty of Engineering - Killinochchi Duartion: August ,2015 - December ,2017	University of Jaffna	Ministry of Higher Education & Highways	India	2015-2017	300	64.8	125	64.8	20%	16%	Foundation completed. 1st floor slab completed.
Local Funded												
4	Construction of Academic Building Duration: January ,2014 - December ,2015	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2014-2016	134.4	4.8	15	3.6	35%	25%	All the pile testings are completed. Structure works has been started.
5	Construction of Administration Building at Gampaha Wickramarachchi Ayurveda Institute Duration: January ,2014 - December ,2015	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2014-2016	79	35.3	20	22	85%	62%	Roof work started.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
6	Construction of Building for the Information Communication Technology Center Duration: January ,2014 - December ,2015	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2014-2015	183	34.98	35	34.98	10%	5%	Still not commenced due to land selection problem. Mobilization advance paid.
7	Establishment of an Information Technology Centre -Budget proposal 2014 Duration: December ,2015 - June ,2018	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2015-2018	500	Ministry of H	95.5	95.48	15%	12%	Contract awarded. Mobilization advance paid.
8	Construction of Hostel Complex for 100 Male and 100 Female Students at Faculty of Medicine – University of Kelaniya Duration: January ,2013 - December ,2015	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2013-2015	170	149.45	63.5	63.37	100%	99%	Finishing Stage
9	Construction of Multi purpose Building for the University of Kelaniya Duration: January ,2014 - December ,2015	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2014-2015	75	64.07	40	40.07	100%	99%	Finishing Stage
10	Proposed Multipurpose Building - Faculty of Medicine Duration: January ,2015 - December ,2017	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2015-2017	322	Ministry of H	20	0	10%	8%	Tender stage
11	Six storied building complex for the faculty of science Duration: January ,2013 - December ,2016	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2013-2016	345	115.14	82	82.05	50%	45%	Concrete structure has been completed. Block A pile foundation and block B second floor slab completed. Block B Finishing work is in progress.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
12	Centre for care of children with Developmental Disabilities Duration: January ,2015 - December ,2017	University of Kalaniya	Ministry of Higher Education & Highways	GoSL	2015-2017	175	Ministry of H	15	0	10%	2%	Cabinet approval has received to commence the project.
13	Acquisition of Methsevana Land for Medical Faculty Duration: January ,2011 - December ,2016	University of Sri Jayawardenapura	Ministry of Higher Education & Highways	GoSL	2011-2015	80	24	2	0	80%	50%	Already acquired 5 acres out of 10 acres land.
14	Construction of building complex for the faculty of Management Studies and commerce - Stage iii Project Duration: January ,2010 - December ,2016	University of Sri Jayawardenapura	Ministry of Higher Education & Highways	GoSL	2015-2016	62.39	9.25	50	9.25	28%	20%	Roof structure completed. Internal plastering is in progress.
15	Department of Transport & Logistics Management Stage 1 Duration: January ,2008 - December ,2014	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2008-2014	148.2	127.02	22.5	13.41	100%	100%	Completed. Final bill to be paid.
16	Construction of Administration Building Duration: January ,2008 - June ,2016	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2008-2016	282	111.72	36.5	31.52	80%	72%	Finishing work commenced.
17	Construction of Faculty of Architecture (Phase IV) -UoM Duration: January ,2014 - June,2016	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2014-2016	150	63.3	15	31.29	85%	80%	Finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
18	Construction of Faculty of Architecture(Phase 11) Duration: January ,2012 - December ,2015	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2012-2015	140	88.57	15	22.35	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
19	Construction of Faculty of Architecture(Phase I11) Duration: January ,2008 - December ,2016	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2008-2016	110	39.32	15	21.01	80%	70%	Plastering work completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
20	Construction of Faculty of Information Technology (Phase 11) Duration: January ,2012 - June ,2016	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2012-2016	205	109.74	15	67.73	95%	90%	Finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
21	Construction of Hostel for 400 female Students Duration: January ,2016 - December ,2017	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2016-2017	194	0	2	0	0%	0%	Design commenced. Approval from UDA & Municipal Council and land survey are pennding.
22	Multipurpose Building for Faculty of Engineering Duration: January, 2013 - December, 2016	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2013-2016	184	78.29	70	78.29	80%	73%	Foundation and steel structure erection Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
23	Lecture Room Building for Faculty of Architecture Duration: January, 2013 - December, 2016	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2013-2016	164	84.9	20	56.12	80%	70%	Foundation and steel structure erection & ground floor concreting completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
24	Student centre & Canteen Extension Duration: January, 2013 - December, 2015	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2013-2016	57	37.85	15	28.29	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
25	Extension to the Existing building of faculty of Education Duration: January, 2014 - December, 2015	University of Colombo	Ministry of Higher Education & Highways	GoSL	2014-2015	128.3	101.82	75	100.52	93%	78%	95% of preliminaries, excavation & earth work and masonry work have been completed. 50% of water proofing, electrical installation, painting & partition completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
26	Extension to the East Wing Building of Faculty of Management & Finance Duration: November, 2015 - December, 2017	University of Colombo	Ministry of Higher Education & Highways	GoSL	2014-2015	130	23.78	50	23.78	8%	11%	construction commenced on Nov. 2015. Mobilization advance paid
27	Construction of Administration Building Duration: January, 2014 - December, 2015	University of Sabaragamuwa	Ministry of Higher Education & Highways	GoSL	2014-2015	60	1.5	0	0	0%	0%	Legal case is pending upon the land.
28	Construction of Faculty of Geometrics-stage 1 Duration: January, 2010 - December, 2014	University of Sabaragamuwa	Ministry of Higher Education & Highways	GoSL	2010-2014	261	240.85	7.5	5.91	100%	100%	100% completed.
29	Faculty of Geomatics - Stage 11 Duration: January, 2013 - December, 2015	University of Sabaragamuwa	Ministry of Higher Education & Highways	GoSL	2013-2015	172.3	0.2	45	0.2	10%	5%	Bidding Stage

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
30	Construction of Hostel for 240 male Students Duration: January ,2011 - December ,2014	University of Sabaragamuwa	Ministry of Higher Education & Highways	GoSL	2011-2014	175.68	155.22	20	22.9	100%	100%	Completed.
31	Play Ground Duration: January ,2010 - December ,2015	University of Sabaragamuwa	Ministry of Higher Education & Highways	GoSL	2010-2015	121	113.35	13.4	0.2	100%	100%	Completed.
32	Building for Faculty of Applied Sciences Duration: January ,2010 - December ,2015	University of Sabaragamuwa	Ministry of Higher Education & Highways	GoSL	2010-2015	296	246.6	15	0	100%	100%	Completed.
33	Construction of Arts Building University of Jaffna Duration: January ,1999 - December ,2014	University of Jaffna	Ministry of Higher Education & Highways	GoSL	1999-2014	120	117.03	4	0	100%	100%	Completed. Final bill to be paid.
34	Balance construction works of the Building of Natural Science Block,Faculty of Science Duration: January ,2014 - December ,2015	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2014-2015	53	36.21	21	29.11	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
35	Construction of a five Storied Building for the Unit of Siddha Medicine Duration: January ,2010 - December ,2015	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2010-2015	109.5	67.27	21	28.07	100%	95%	Finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
36	Construction of building complex for the faculty of Management Studies and commerce Duration: January ,2009 - December ,2014	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2009-2014	400	179.97	40	45.07	60%	52%	Construction of the building complex is in finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
37	Construction of Faculty of Business Studies, (Vavuniya Campus) Duration: January ,2007 - December ,2014	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2007-2014	92	96.8	3	9.42	100%	100%	Completed.Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
38	Construction of Five storied clinical department at the Teaching Hospital faculty of Medicine, University of Jaffna Duration: January ,2013 - December ,2015	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2013-2015	190	0	30	0	10%	6%	Bids were invited by MOHE on design & Build. But no bids received.Therefore university has already submitted a proposal for 8 storied building as a new project
39	Construction of Faculty of Applied Science, (Vavuniya Campus) Duration: January ,2013 - December ,2016	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2013-2016	330	155.9	50	44.8	50%	48%	Stage III Phase II is in progress. Stage IV is awarded.
40	Faculty of Agriculture, University of Jaffna, Ariviyal Nagar, Killinochchi Duration: January 2013- December 2015	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2013-2015	393.8	329.94	29	12.68	100%	100%	completed.
41	Construction of Building complex for Faculty of Commerce and Management Duration: January ,2011 - December ,2014	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2011-2014	230	199.1	26	13.99	100%	100%	Completed. Final bill to be paid.
42	Construction of Building complex for Professorial Unit at Teaching Hospital Batticaloa Duration: January ,2014 - June ,2016	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2014-2016	299	145.81	50	64.73	95%	92%	Finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
43	Construction of Building Complex for Faculty of Arts and Culture Duration: January ,2011 - December ,2014	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2011-2014	121	100.73	15	0	100%	100%	Completed. Final bill to be paid.
44	Building complex for the canteen with recreation centre Duration: January ,2014 - December ,2016	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2014-2016	13.4	43.9	20	20.7	48%	32%	construction of 1st floor slab completed and 2nd floor slab is in progress. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
45	Building Complex for the Library Duration: January ,2014 - December ,2016	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2014-2016	326.2	94.4	35	64	58%	45%	Construction of column work up to the roof level completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
46	Construction of Building Complex for Faculty of Science-Zoology Department Duration: January ,2011- December ,2014	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2011-2014	199	172.14	20	0	100%	100%	Completed. Final bill to be paid.
47	Construction of Building Complex for Main Library Duration: January ,2010 - December ,2014	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2010-2014	171	143.12	20	3	100%	100%	Completed. Final bill to be paid.
48	Building complex for the Information Centre Duration: January ,2014- December ,2016	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2014-2016	304.4	194.8	37.5	138	90%	81%	Finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
49	Construction of Faculty of Health care science - Administration Block Duration: January ,2009 -June ,2016	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2009-2015	360	178	60	94.89	90%	88%	Finishing stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
50	Building complex for the faculty of Applied science Duration: January ,2014 - December ,2016	Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2014-2016	410	95	40	21	32%	21%	1st floor slab concreting and reinforcement completed.
51	Construction of a building Complex for Main Library -UoSE Duration: January ,2010 - December ,2014	South Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2010-2014	200	200.49	25	13	100%	100%	Completed.
52	Construction of a building Complex for Faculty of Management & Commerce Duration: January ,2010 - December ,2014	South Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2010-2014	160	160.1	20	9.33	100%	100%	Completed.
53	Construction of a building Complex for Students Hostel & Staff Quarters Duration: January ,2011 - December ,2015	South Eastern University of Sri Lanka	Ministry of Higher Education & Highways	GoSL	2011-2015	149	70.33	46	3.8	95%	93%	Finishing stage
54	Construction of a building for the Faculty of Management and Finance Duration: January ,2013 - June ,2016	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2013-2015	331.2	179.44	90	62.6	100%	84%	Finishing Stage
55	Completion of the balance work of the Examination Hall building faculty of Humanities and Social Science Duration: January ,2010 - December ,2014	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2010-2014	72	58.55	12	7.05	100%	100%	Completed.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
56	Construction of library for Building for faculty of Engineering Hapugala Duration: January ,2013 - December ,2014	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2013-2014	128.6	103.54	20	23.75	100%	100%	Completed.Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
57	Construction of proposed building for dept. of computer science & computer unit stage 1,11 university of Ruhuna Duration: January ,2009 - December ,2015	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2009-2015	291	233.57	60	61.7	100%	100%	Completed.Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
58	Construction of the Faculty Building (Final stage) for faculty of Applied Science - Kuliapitiya Duration: January ,2014 - December ,2016	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2014-2016	367	40.6	5	0	60%	53%	Construction up to fourth floor level completed.
59	Construction of a Faculty Building (Final stage) for faculty of Livestock, fisheries & nutrition,Makadura Duration: January ,2013- December ,2016	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2013-2016	169.5	43.11	1.5	0	40%	20%	Construction of second slab level has been completed.
60	Construction of a Faculty Building (Stage 1) Faculty of Business Studies & Finance Wayamba University of Sri Lanka Duration: January ,2011 - December ,2014	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2011-2014	165	111.04	5	19.27	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
61	Construction of a Faculty building (Stage I) Faculty of Agriculture Plantation Management Makandura Duration: January ,2012 - December ,2014	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2012-2014	125	63.9	5	0	100%	100%	Completed.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
62	Construction of Hostel Stage V, Makandura Duration: January ,2013 - December ,2014	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2013-2014	69	47.73	5	6.62	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
63	Construction of Hostel Stage VI ,Makadura Duration: January ,2013 - December ,2014	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2013-2014	69	51.47	5	23.14	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
64	Improvement of Play Ground,Kuliyapitiya Duration: January ,2012 - December ,2015	University of Wayamba	Ministry of Higher Education & Highways	GoSL	2012-2015	50	24.81	5	1.66	90%	70%	Finishing stage
65	Construction of Hostels for 250 students at Puliyankulama, Faculty of Agriculture Duration: January ,2010 - December ,2015	Rajarata University of Sri Lnanka	Ministry of Higher Education & Highways	GoSL	2010-2015	154	121.07	75	59.6	50%	70%	Finishing work is in progress.
66	Construction & completion of Building complex , Faculty of Agriculture Duration: January ,2014 - April ,2016	Rajarata University of Sri Lnanka	Ministry of Higher Education & Highways	GoSL	2014-2016	143	65.01	40	54	90%	80%	Finishing work is in progress.Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
67	Construction of Information Technology Centre Duration: July ,2015 - December ,2017	Rajarata University of Sri Lnanka	Ministry of Higher Education & Highways	GoSL	2015-2017	171.5	0	20	0	10%	5%	Initial Stage
68	Construction of building complex for the faculty of Management Studies at Mihintate Duration: January ,2011 - December ,2014	Rajarata University of Sri Lnanka	Ministry of Higher Education & Highways	GoSL	2011-2014	215	204.92	50	50.3	100%	100%	Completed.Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
69	Pre Clinical Building Duration: January ,2015 - December ,2017	Rajarata University of Sri Lnanka	Ministry of Higher Education & Highways	GoSL	2013-2015	437	4.6	5	4.6	5%	3%	Initial stage
70	Swimming Pool Duration: January ,2014 - December ,2016	Rajarata University of Sri Lnanka	Ministry of Higher Education & Highways	GoSL	2014-2016	168	15.03	5	14.53	25%	15%	Excavation works completed. 25% construction of the pavilion completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
71	Extension to Hostel at Sarasavi Uyana Duration: January ,2013 - December ,2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2013-2015	89.53	53.53	17	19	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
72	Construction of a New Building for faculty of Allied Health Science Duration: January ,2011 - December ,2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2011-2015	157	24.26	17	1.33	80%	70%	Part of first floor slab has been completed and finishing work is to be started.
73	Proposed extension to the Mechanical Engineering Building Duration: January ,2015 - December ,2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015	144.8	0	10	0	0%	0%	Awaiting for the cabinet approval
74	Proposed Extension to the Surgical and Computer Science Faculty of Science Duration: July ,2014 - April ,2016	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2014-2016	81.25	28.6	25	15.6	32%	28%	Concrete work of the second floor slab has been completed Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation..

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumilative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
75	Upgrading of University Electrical Distribution System Duration: January ,2015 - December ,2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015	56.4	54.7	25	0	70%	65%	Laying of power cables.
76	Construction of Geology Building stage 11 Duration: January ,2015 - December ,2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015	168	0	20	0	10%	2%	Initial stage
77	Construction of Chemical Building Stage II Duration: July 2014- July 2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2014-2015	85.7	39.28	25	24.1	75%	70%	Construction of second floor completed.
78	Building of Department of Statistical & Science Duration: July, 2015- July, 2016	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015-2016	179	0	30	0	10%	0%	Project delayed due to site change. Minstry has informed to terminate this project and start this as a
79	Building of Department of Management Studies Stage II Duration: July, 2014-July, 2015	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2014-2015	93.1	49.82	30	21.32	65%	60%	Part of Ground floor Slab, roof work and ground floor internal and external plastering completed
80	Construction of Five Storeyed Building for the Faculty of Dental Science Duration: August, 2014 - February, 2016	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2014-2016	209.5	68.05	30	31.62	30%	28%	Brick work up to third floor slab completed.
81	Master Plan Development Faculty of Agriculture Phase II Duration: January, 2015 -December, 2017	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015-2017	383.8	Ministry of H	25	68.46	5%	0%	Project awarded and commenced the construcion. Mobilization advance paid.
82	Construction of Geology Building Stage II Duration: January, 2015 -December, 2017	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015-2017	165.7	0	20	0	5%	0%	Awaiting for the tender approval.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
83	Proposed Building for Computing Center, Engineering Mathematics, Postgraduate & Engineering Management, Faculty of Engineering Duration: January, 2015 -December, 2017	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015-2017	353.2	0	20	0	5%	0%	Awaiting for the cabinet approval.
84	Construction of Female Hostel at Rajagiriya Duration: June, 2012- June, 2017 (Extension granted from December, 2015 to June, 2017)	University of Visual & Performing Arts	Ministry of Higher Education & Highways	GoSL	2012-2015	193	140	25	28.9	100%	55%	Hostel Building Phase 1 physically completed and Phase 11 is at the design stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
85	Construction of Male Hostel at Dehiwala Duration: October, 2011- June, 2017 (Extension granted from December, 2015 to June, 2017)	University of Visual & Performing Arts	Ministry of Higher Education & Highways	GoSL	2011-2015	205	153.6	25	29.4	100%	55%	Hostel Building Phase 1 physically completed and Phase 11 is at the design stage. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
TEC Below Rs.50 Mn												

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
86	Student Centre stage 11	Gampaha Wickramarachchi Ayurveda Institute	Ministry of Higher Education & Highways	GoSL	2014-2016	46.00	44.3	20.00	15.20	97%	90%	Finishing Stage
87	Auditorium Cum Lecture Hall for the Faculty of Arts & Culture	Eastern University	Ministry of Higher Education & Highways	GoSL	2013-2014	44.60	38	27.00	21.70	100%	100%	Completed
88	Health Center- Kuliyapitiya stage 11	Wayaba University	Ministry of Higher Education & Highways	GoSL	2013-2014	17.50	20.1	2.30	12.20	100%	100%	Completed
89	Bachelor Academic staff Quarters - Markadura	Wayaba University	Ministry of Higher Education & Highways	GoSL	2013-2014	49.00	63.76	2.00	38.56	100%	100%	Completed
90	Construction of Canteen for 500 students & Staff	Wayaba University	Ministry of Higher Education & Highways	GoSL	2013-2014	45.00	35.26	5.00	35.26	100%	100%	Completed
91	Nano Technology Laboratory	Wayaba University	Ministry of Higher Education & Highways	GoSL	2013-2014	30.00	37.34	5.70	22.52	100%	100%	Completed
92	Precast type lecture hall -Faculty of Applied Sciences	Rajarata University of Sri Lanak	Ministry of Higher Education & Highways	GoSL	2014-2016	45.00	41.7	10.00	25.85	100%	98%	Finishing Stage.
93	Construction and Completion of Housing Units for Senior Academic staff.Wellamadama block 01	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2014-2016	19.50	7.5	17.00	7.50	100%	97%	Finishing Stage.

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
94	Construction and Completion of Housing Units for Senior Academic Staff Faculty of Engineering, Hapugala (Block 11)	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2012-2013	19.50	11.13	10.00	11.13	100%	100%	Completed. Final bill to be paid. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
95	Construction and Completion of Housing Units for Senior Academic Staff, Wellamadama Block 11	University of Ruhuna	Ministry of Higher Education & Highways	GoSL	2013-2014	19.30	16.78	17.00	16.78	100%	100%	Completed.
96	Building for the Faculty of Social Science Stage 11	University of Kelaniya	Ministry of Higher Education & Highways	GoSL	2013-2014	25.00	30.75	13.00	20.15	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
97	Building for the Faculty of Commerce and Management studies	University of Kelaniya	Ministry of Higher Education & Highways	GoSL	2013-2014	25.00	39.78	9.00	24.03	100%	100%	Completed. Expenditure exceeds the allocation since additional funds utilized from the Institutional allocation.
98	Building for the faculty of Social Science stage 111	University of Kelaniya	Ministry of Higher Education & Highways	GoSL	2014-2016	19.00	17.32	15.00	11.73	100%	95%	Finishing Stage
99	Canteen for Hostel Project	University of Colombo Institute for Agro Technology and Rural Science	Ministry of Higher Education & Highways	GoSL	2015-2017	8.00	0	20.00	-		0%	Still not commenced
100	Construction of faculty centre faculty of Engineering	University of Peradeniya	Ministry of Higher Education & Highways	GoSL	2015-2017	36.00	0	10.00	-	8%	5%	Tender evaluation stage

Ministry of Higher Education & Highways

Progress of Projects as of 31.12.2015

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.Mn)	Financial Progress (Rs. Mn)			Physical progress		Remarks
							Cumulative up to December 2015	Total Allocation - 2015 (Rs. Mn)	Cumulative Expenditure Jan - December	Target	Achievement up to December 2015	
101	Faculty of Architecture (Phase V) - (Storm water collection & Disposal system & sewage & waste water collection , Treatment & Disposal system)	University of Moratuwa	Ministry of Higher Education & Highways	GoSL	2015-2017	17.00	0	3.00	-	5%	0%	Still not commenced
102	Construction of Acedemic & Non-Academic quarters block	Buddhist & Pali University	Ministry of Higher Education & Highways	GoSL	2014-2016	20.00	5.61	20.00	5.61	55%	50%	Concrete structure completed.
103	Construction of Yoga Bawana Centre	Buddhist & Pali University	Ministry of Higher Education & Highways	GoSL		20.00	3.74	20.00	3.74	35%	30%	Foundation level completed.
104	Supply, Installation & Commissioning of Passenger Lift	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2012-2013	15.70	15.7	3.00	0.40	100%	100%	Completed. Final bill paid.
105	Construction of Gymnasium, Vavunia campus	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2014-2014	13.75	13.75	6.00	8.75	100%	100%	Completed. Final bill paid.
106	Construction of Canteen, Vavunia campus	University of Jaffna	Ministry of Higher Education & Highways	GoSL	2014-2014	11.00	11	3.00	3.00	100%	100%	Completed. Final bill paid.

Development of District General Hospitals in Hambantota and Nuwara Eliya

Funding Agency : The Government of Netherlands & People's Bank

Total Cost : Rs.15,484 Mn. (Euro 85.5mn.)

Cumulative Expenditure: Rs.16,590 Mn.
(As at 31st December .2015)

Allocation - 2015 : Rs.3,100 Mn. + Rs.2,628Mn.(FR)

Expenditure : Rs. 5,644Mn
(As at 31st December -2015)

Duration of the Project : June 2012 – June 2016

Project Location : Hambantota and Nuwara Eliya

Executing Agency : Ministry of Health and Indigenous Medicine

**Cumulative expenditure is higher than the TEC value due to the difference of exchange rates.*



District General Hospital - Hambantota



District General Hospital – Nuwara Eliya

The objective of this project is to strengthen patient care services in Hambantota and Nuwara Eliya districts.

Project Indicators/ Outputs	Unit of Measure	Baseline at the project Appraisal	Cumulative Project Targets					Cumulative Progress - 2015		
			2012	2013	2014	2015	2016	As at January	As at June	As at December
Component 1 - Development of District General Hospital in Hambantota										
Constructed ten storied hospital building complex	Percentage of construction	Inadequate infrastructure facilities to provide efficient curative healthcare service.	1	20	70	95	100	66% of construction has been completed	Construction n completed 80%	95% of construction work completed
Medical equipment available	Percentage of the process		0	5	55	95	100	Preparation of draft technical specification completed	Finalization of Technical Specifications is in progress	Finalization of Technical Specifications is nearly completed. Awaiting consent of consultants –
Ancillary equipment available	Percentage of the process		0	5	55	95	100			
Component 2 - Development of District General Hospital in Nuwara Eliya										
Constructed six storied hospital building complex	Percentage of construction	Inadequate infrastructure facilities to provide	1	20	70	95	100	66% of construction work completed	80% of construction n has been completed	Progress of construction is 95%

Medical equipment available	Percentage of the process	efficient curative healthcare service.	0	5	55	95	100	Preparation of draft technical specification completed	Finalization of Technical Specifications is processing	Awaiting consent of consultants for the specifications.
Ancillary equipment available	Percentage of the process		0	5	55	95	100			

Improvement of Basic Social Services Targeting Emerging Regions

Funding Agency	: Japan International Cooperation Agency
Total Cost	: Rs 5,770 million
Cumulative Expenditure	: Rs.2624million (As at 31 st December 2015)
Allocation - 2015	: Rs.1983 Mn
Expenditure	: Rs.879 Mn. (As at 31 st December 2015)
Duration of the Project	: March 2012 – March 2017
Project Location	: Colombo-SPMC Galgamuwa Base Hospital Warakapola Base Hospital Kaluwanchikudy Base Hospital Theldeniya Base Hospital
Executing Agency	: Department of Project Management and Monitoring



Galgamuwa Base Hospital



Theldeniya Base Hospital

The objective of the Project is to improve the health/medical system and strengthen the production capacity of essential drugs.

Project Indicators/ Outputs	Unit of Measure	Baseline at the Project Appraisal	Cumulative Project Targets					Cumulative Progress - 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
Improved capacity of SPMC building	Percentage of the process	Production capacity of 1796 million tablets per year, which is currently insufficient to meet the demand	20	50	60	90	100	JICA confirmed concurrence on PQ evaluation. MOH-PIU to get approval TEC/CAPC and the concurrence from JICA on the bidding documents regarding SPMC facility Strengthening. Overall progress 53%	<ul style="list-style-type: none"> Bid Documents Issued. Pre Bid Meeting held. 53%	Bid evaluation completed by consultants. TEC review report is being considered by SCAPC. 54%
Procured SPMC manufacturing equipment					30	80	100			
SPMC Consultancy		International 48MM	10	47	66	86	100		54%	64%
		Domestic 57.77MM								

Acquired ambulances	Number of ambulances	Insufficient no. of ambulance under Ministry of Health	86	100				86 Ambulances Delivered. 100%		
Project Indicators/ Outputs	Unit of Measure	Baseline at the Project Appraisal	Cumulative Project Targets					Cumulative Progress - 2015		
			2013	2014	2015	2016	2017	As at January	As at June	As at December
Galgamuwa Base Hospital- Constructed theatre and ward complex , maintenance section and OPD building & other related building	Percentage of construction	Outpatient facility, preliminary care unit and Emergency Care unit, Clinics, medical, surgical, gynecology & obstetric/pediatric wards, ICU unit, operation theatres, staff quarters, have not been upgraded for a considerable period of time and need to be upgraded to serve the public.	25	75	100			Construction of Building 1 - 94.48% completed. Building 2 Pre-Construction 100% Completed. Mob. Advance paid on January 2015	Construction of Building 1 -100% Building 2- 47%	95% (Civil Work)
Teldeniya Base Hospital- Constructed five story MO operation theatre complex, three story MO quarters, and mortuary building .			20	60	100			Construction in Progress. 36% Completed.	Construction in Progress. 70% Completed.	95% (Civil Work)
Warakapola Base Hospital- Constructed. clinical complex			25	67	100			Construction in Progress. 39% Completed.	Construction in Progress. 56% Completed.	86% (Civil Work)
Kalawanchikudy Base Hospital- Expanded Outpatient Department Constructed mortuary and MO quarters Renovated old wards			10	55	100			OPD extension and JMO's office Construction work Completed. (100%) Construction of Mortuary Building - 100% Completed. Construction of Ward Complex - 54% Completed	Construction of Ward Complex - 83% Completed	98% (Civil work)
Bio Medical Equipment (Galgamuwa, Warakapola, Theldeniya, (Kaluwanchikudy))					100				50%	Purchase of equipment is being done

- *Details-*
 - *Up to review of existing production capacity and equipment/facilities* - 20%
 - *Up to preparation of bid documents* - 50%
 - *Up to tender evaluation, JICA's concurrence, L/C opening* - 60%
 - *Supervision for equipment procurement and building construction* - 90%
 - *Supervision on initial operation and maintenance* -100%

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

Funding Agency	: GFATM
Total Cost	: Rs. 5,534.62 million
Cumulative Expenditure	: Rs. 4,954.6 million (As at 31 st December 2015)
Allocation 2015	: Rs. 800 million
Expenditure	: Rs. 518.15 million (As at 31 st December – 2015)
Duration of the Project	: 2009 -2017
Project Location	: All Island
Executing Agency	: Ministry Health, Nutrition and Indigenous Medicine



TB Awareness Programme for School Children

The objective of the Global Fund to Fight AIDS, Tuberculosis and Malaria is to increase resources to fight three of the world's most devastating diseases through public/private partnerships.

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress - 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Malaria								
Number of people screened using Rapid Diagnostic Testkit& Microscopy	Number	N/A	2,651,200	4,076,800	5,502,400	2,963,344	3,495,733	4,105,785
Number of Malaria Mobile Clinics	Number	N/A	5280	7920	10,560	7656	8701	9960
Component B: Tuberculosis								
Number of TB incident (New cases and relapse) registered during a specified period and notified to the national health authorities	No of patients (TB cases)	9755 (year 2011)	10,305	20,896	30,569	20,896	25,486	30,189
Number of new smear- positive TB cases notified to the national health authority during a specified	No of patients (SS+ve Case Detection)	4490 (year 2011)	5217	10580	15416	10,580	12722	14757

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Progress - 2015		
			2013	2014	2015	As at January	As at June	As at December
New smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear positive TB patients registered during a specified period (number and percentage)	Percentage of patients (Treatment Success)	86.4(2010 cohort)	87%	87%	86%	86%	84.1%	83.9%
Laboratory confirmed MDR-TB cases enrolled on second-line anti-TB treatment	No of patients	4 (Year 2012)	10	15	15	14	18	25
Component C: Health System Strengthening (HSS)								
Refurbishment of Health Centres / outpatient departments	No of refurbishments	N/A	22	10	29	5	5	15
Refurbishment of MOH Officers of Health (MOH) Offices	No of refurbishments	N/A	12	13	13	3	3	06
Refurbishment of MOH quarter	No of refurbishments	N/A	10	15	15	8	8	09
Refurbishment of Laboratories & diagnostic Centres	No of refurbishments	N/A	44	45	45	42	42	42
Component D: HIV/AIDS								
Number and percentage of prisoners reached through peer education with BCC for sexual Health/STI & HIV Prevention	Number and percentage of prisoners	16800 (2012 report from prisons)	18,000	19,500	21,000	18,600	12,250	24,037
Number of most-at-risk populations (sex workers, clients of sex workers/STI clinic attendees, Men who have sex with Men, Beach Boys & drug users) Tested & Counseled for HIV who received their results.	Number of MARP tested & Counseled	6742 (2012 Quarterly returns from STD clinics)	8765	23,332	27,071	23,178	12,315	28,963
Number of eligible adults and children with HIV infection currently receiving antiretroviral therapy.	No of adults and children received ART	325 (2011 – HMIS)	490	582	769	644	713	803

Number of medical doctors, nurses and laboratory staff trained in HIV and AIDS care relevant to their duties & reduce stigma& discrimination in health care settings	No of health staff trained	1200 (2008- Training records)	240	240	240	294	59	315
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Construction of the Mahamodara Maternity Hospital, Galle

Funding Agency	: KfW bank Germany
Total Cost	: Euro Million 28
Cumulative Expenditure	: Rs.1104Mn (As at 31 st December 2015)
Allocation -2015	: Rs. 1370 Mn.
Expenditure	: Rs.1026Mn (As at 31 st December. 2015)
Duration of the Project	: 2013-2018
Project Location	: Galle
Executing Agency	: Ministry of Health and Indigenous Medicine



Design of the Maternity Hospital

The objectives of this project are 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.

Project Indicators/ Outputs	Unit of Measure	Baseline at the project Appraisal	Cumulative Project Targets				Cumulative Progress - 2015		
			2015	2016	2017	2018	As at January	As at June	As at December
Constructed 600 bed maternity hospital building	percentage	Existing buildings were damaged by the tsunami in 2004	20	55	80	100		The construction contract ready to be awarded.	Construction contract awarded and boundary walls is being constructed
Equipment procured	percentage	Inadequate equipments	10	40	70	100	The assessment and the identification of equipment gap have been completed	Same as January	No progress, same as January.

Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services

Funding Agency	: The Government of Netherlands and Hatton National Bank
Total Cost	: Rs 3,750 million
Cumulative Expenditure	: Rs 3,398 million (As at 31 st December. 2015)
Allocation -2015	: Rs.1,750 Mn.+Rs.390.6 Mn.(FR)
Expenditure	: Rs. 2040.6 Mn. (As at 31 st December 2015)
Duration of the Project	: 2013- 2015
Project Location	: All Island
Executing Agency	: Ministry of Health and Indigenous Medicine



Peripheral Blood Bank at Polonnaruwa



Peripheral Blood Bank at Kilinochchi

The objective of this project is to expand the services of blood bank by establishing type A and B peripheral blood banks in 19 selected hospitals.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress - 2015		
			2013	2014	2015	As at January	As at June	As at December
Constructed type "A" Blood banks at six hospitals	Percentage of construction	Inadequate infrastructure facilities to operate blood banks at peripheral hospitals.	10	70	100	60% of construction of Blood Banks completed	Constructions completed up to 75 %	100% of construction work completed.
Constructed type "B" Blood banks at thirteen hospitals								
Adequate medical laboratory equipment (for 85 blood banks including 19 newly constructed peripheral blood banks)	Percentage of procurement process		-	60	100	80% of supply of medical laboratory equipment completed	90% of supply of medical laboratory equipment completed	95 % of supply of medical laboratory equipment completed.

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

Funding Agency	: Netherland Rabo Bank
Total Cost:	Rs. 4518 million
Cumulative Expenditure	: Rs. 3852.5.mn. (As at 31 st December 2015)
Allocation 2015	: Rs 1050 Mn.
Expenditure 2015	: Rs.546 Mn. (As at 31 st December - 2015)
Duration of the Project	: March 2012 – March 2015 (Extended up to June, 2016)
Project Location	: National Blood Centre (NBC) – Narahenpita National Cancer Institute (NCI)- Maharagama
Executing Agency	: Ministry of Health and Indigenous Medicine



*National Cancer Institute
Maharagama*

Objective of the project is construction and equip two new blood bank buildings at National Blood Centre (NBC) and National Cancer Institute (NCI) to obtain modern technology.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Target			Cumulative Progress - 2015		
			2013	2014	2015	As at January	As at June	As at December
Two buildings constructed at NBC and NCI for blood bank	Percentage of construction	Inadequate infrastructure and lack of new technology application at the existing blood banks at NBC & NCI	Initiated	Completion of building construction 100%	Completion of installations, commissioning training to achieve desired level technologies	72% of construction work has been completed	85% at NBC & 90% at NCI of construction work completed	88% of NBC & 95% of NCI construction work completed
Equipment delivered and installed	Number of equipment installed					75% of installation work completed	80% of installation work completed	85% of installation work completed

Training and human resource development activities completed	Number of personal trained					Oversea training 60 % completed Local training initiated	Overseas training 60% completed Other overseas training will be completed within 2 months. Local training initiated	Overseas training 75% Completed. Local training 60% completed.
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Epilepsy Hospital and Health Centers Project

Funding Agency	: Saudi Fund for Development (SFD)
Total Cost	: Rs. 2,918 million
Cumulative Expenditure	: Rs. 2707.4 Million (As at 31st December, 2015)
Allocation 2015	: Rs. 2,117. Mn
Expenditure	: Rs. 692.2 Mn. (As at 31 st December, 2015)
Duration of the Project	: 26.03.2008 – 31.03.2016
Project Location	: Colombo
Executing Agency	: Ministry of Health and Indigenous Medicine



Building for Epilepsy hospital at Colombo

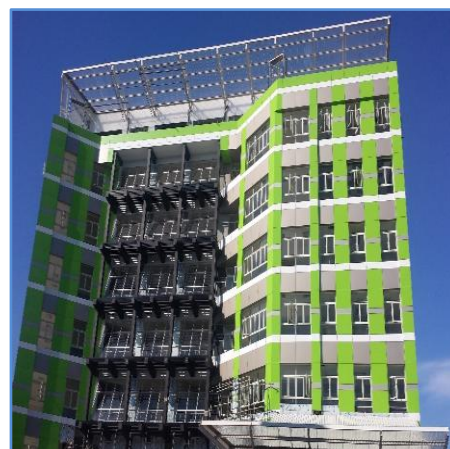
The objective of this project is to establish a centre of excellence to deliver comprehensive care for epilepsy patients.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets					Cumulative Progress - 2015		
			2011	2012	2013	2014	2015	As at January	As at June	As at December
Constructed maintenance building	Percentage	Inadequate facilities for epilepsy patients	60	100				Completed		
Eight storied main building	Percentage				53	100		Overall progress is 88 %	Overall progress is 95%	98 % of work completed
Diagnostic Medical Imaging equipment procured and installed	Percentage				40	90	100	As per the Cabinet decision dated 29.05.2014 the said tender was cancelled. A fresh ICB tender was invited on 09.09.2014. Bids are under evaluation by the TEC. The 1 st TEC meeting was held to examine the consultants bid evaluation report and the preliminary examination report	SCAPC recommended the award of contract	LC was opened on 30.09.2015 to import MRI Scanner, SPECT Scanner and CT Scanner And the other. LC was opened on 02.12.2015 for DSA System and works are in progress. (02 foreign suppliers)

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets					Cumulative Progress - 2015		
			2011	2012	2013	2014	2015	As at January	As at June	As at December
Hospital equipment procured										
Medical Furniture						65	100	Bids were under evaluation by the consultant and the TEC	TEC report on medical furniture submitted to SCAPC	Letters of Award sent to 3 bidders and accepted. Works are in progress.
OT/ICU Equipment							100	Bids were under evaluation by the consultant and the TEC	Bids are under evaluation by the TEC	Bids are under evaluation by the TEC.
Monitoring Equipment							100	Bids were under evaluation by the consultant and the TEC	Bids are under evaluation by the TEC	Bids evaluation reports are under review by SCAPC
Ward Medical Equipment & CSSD							100	Bids were under evaluation by the consultant and the TEC	Bids are under evaluation by the TEC	Appeal procedure commenced
Timber Furniture	Percentage	Inadequate facilities for epilepsy patients				65	100	MPC determined the award of contract to the lowest evaluated responsive bidder at a cost of LKR72.0 million.	Signed contract agreement submitted to all relevant parties.	Progress is 92 %
02 Nos 800 KVA Generators								Bids are under evaluation by TEC	MPC- C obtained the clarification from a bidder after observing the report of recommendation of award by the TEC	Progress is 75 %

Construction of State of the Art Cancer Hospital at the National Cancer Institute Maharagama

Funding Agency	: Ahmad Tea Ltd, UK & GOSL
Total Cost	: Rs. 1,230 million (AT)
Cumulative Expenditure	: Rs 1172 million (As at 31 st December 2015)
Allocation – 2015	: Rs. 337 Mn.
Expenditure	: Rs.279 Mn.(As at 31 st December - 2015)
Duration of the Project	: 2013 -2016
Project Location	: Colombo
Executing Agency	: Ministry of Health and Indigenous Medicine



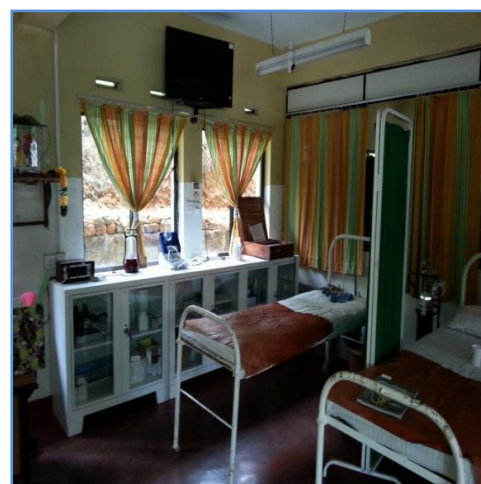
Rasavi Medical Complex at National Cancer Institute - Maharagama

The objective of this project is to provide efficient and quality curative health care services for cancer patients, while maintaining clean environment at the Maharagama cancer hospital.

Project Indicator/ Outputs	Unit of Measures	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress - 2015		
			2013	2014	2015	As at January	As at June	As at December
Component A: Construction of a Seven Storey Building (Funding Agency : Ahmad Tea Ltd, UK)								
New seven storey building constructed	Percentage	Existing facility is not enough to meet the demand, introduction of modern technology needed.	10	80	100	60% of construction work has been completed	80% of construction work has been completed	95% of construction work has been completed
Component B: Utility services (Funding Agency : GOSL)								
Sewage and waste water treatment plant installed	Percentage	Capacity of the existing facility is inadequate for proper waste water management	50	100	-	100% - Sewage and waste water treatment plant installed. (Rehabilitation of internal wastewater and storm water collection system is in progress)	50% of Rehabilitation of internal wastewater and storm water collection system is completed.	80% of Rehabilitation of internal wastewater and storm water collection system is completed.
Incinerator installed	Percentage		100			Ministry of Health decided to use central incinerator which will installed for Colombo district.		
Equipment Supplied	Percentage	Equipment for cancer screening and treatment is not adequate	-	-	100	Tender evaluation is in progress	90% of tender evaluation completed	80% of equipment supplied

Second Health Sector Development Programme

Funding Agency	: The World Bank
Total Cost	: Rs. 26000 Mn
Cumulative Expenditure	: Rs. 8435Mn. (As at 31 st December 2015)
Allocation – 2015	: M/Health Rs.2695 Mn. M/ LGPC Rs. 3215Mn.
Expenditure	: Rs.3456Mn (As at 31 st Dec. 2015)
Duration of the Project	: Oct. 2013 – Oct. 2017
Project Location	: All islands
Executing Agency	: Ministry of Health and Indigenous Medicine



ETU at DH Kothmale

The objective of the Project is to upgrade the standards of performance of the public health system and enable it to better respond to the challenges of malnutrition and non communicable diseases.

Project Indicators/ Outputs	Baseline at the Project Appraisal	Unit of Measur ement	Project Targets					Cumulative Progress - 2015		
			2013	2014	2015	2016	2017	As at January	As at March	As at December
PDO Level Indicators										
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) Line ministry	No proper Guidelin es	Percent age		10	20	30	40	10	04 out of 28 hospitals are on track - (14.3%)	06 out of 28 hospitals are on track - (21.4%)
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) Provincial				20	30	40	50	20	157 out of 545 hospital are on track - (28.8%)	251 out of 545 hospital are on track - (46.0%)
Hospitals sending morbidity and mortality data through a web based information system e- IMMR (DLI 3 & DLI 4) Line ministry	2	Percent age	10	25	50	65	80	Target achieved	23/47 hospitals reported data through e- IMMR- (49%)	26/47 hospitals reported data through e- IMMR- (55.3%)
Hospitals sending morbidity and mortality data through a web based information system e- IMMR (DLI 3 & DLI 4) Provincial	1		15	30	50	60	70	Achievemen t on track	173/545 provincial hospitals reported data through e - IMMR - (33%)	257/545 provincial hospitals reported data through e - IMMR - (49%)

Project Indicators/ Outputs	Baseline at the Project Appraisal	Unit of Measur ement	Project Targets				Cumulative Progress in 2015			
			2013	2014	2015	2016	2017	As at January	As at March	As at December
Thematic Area 1- Addressing Mother and Child Health and Nutrition										
Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years	20	Percent age	20	45	60	80	95	Not achieved the target	1627 out of 3883 MCH clinics reached required capacity - (42%)	2440 out of 3883 MCH clinics reached required capacity - (63%)
Thematic Area 2 - Improving Prevention and Control of Non- Communicable Diseases (NCD)										
Medical Officer of Health(MOH) areas with at least two healthy lifestyle centers (DLI 6)	10	Percent age	10	25	50	70	90	Target achieved	164 / 324 MOH areas have functional Healthy lifestyle centres – (49.3%)	241 / 330 MOH areas have functional Healthy lifestyle centres – (73.0%)
Thematic Area 3 - Health Systems Improvement										
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI) Line ministry	No proper guideline / protocols for fully functioni ng QMUs	Percent age		15	40	70	95	Target achieved	38.1%	Achievement: 100% (42/42 hospitals)
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI) Provincial				15	40	70	95	Achievemen t on track and progressing in each provinces	43.7% (Exceeded the annual target)	73.2% (52/71 hospitals)

- *This programme is jointly implemented by the Ministry of Health and indigenous Medicine and the Ministry of Local Government and Provincial Councils.*

Construction of Millennium Ward Complex Teaching Hospital Kalubovila

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: *Rs 457 million
Cumulative Expenditure	: Rs 383 million (As at 31 st Dec 2015)
Allocation 2015	: Rs 180 million
Expenditure	: Rs.00million as at 31 st Dec.2015
Duration of the Project	: 2006 -2015
Project Area	: Colombo District
Executing Agency	: Ministry of Health &Indigenous Medicine



Building for Millennium ward complex

The objectives of this project is to expand the curative and preventive healthcare services to cater the increasing demand and reduce the existing inconvenience for patients due to limited capacity.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2006 - 2012	2013	2014	2015	As at January	As at June	As at December
Constructed eight storey ward complex	Insufficient building capacity to fulfill emerging requirements of patients.	Percentage of construction process	90	90	100	100	67% of construction work has been completed	Construction work has been halted	Procurement process is in progress to construct the balance work

- This project was halted in 2012 and the contractor was terminated in February, 2014 due to poor performance of the contractor. During the implementation period 11 extensions granted; and scope changes also have been done without proper approval.
- Cabinet Approval has been granted on 18th November 2015, to award the contract, through competitive bidding. **Estimated cost of the balance work is Rs. 989 mn.**
- *The CECB is still in the preparation of preparing the bidding document.*

Construction of Accident Services Unit at District General Hospital Ratnapura

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 502 million
Cumulative Expenditure	: Rs428 million (As at 31 st Dec.2015)
Allocation 2015	: Rs.126million
Expenditure	: Rs.126 million (As at 31 st Dec. 2015)
Duration of the Project	: 2012 -2016
Project Area	: Ratnapura District
Executing Agency	: Ministry of Health Indigenous Medicine



Progress of construction at General Hospital, Ratnapura

The objective of this project is to improve the facilities of curative health care services by the District General Hospital, Ratnapura.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Constructed four storey building	Insufficient building capacity to fulfill emergency requirements	Percentage of construction process	30	70	100	Settlements of Bills	100% of construction works completed		

Construction of Medical Ward Complex at Teaching Hospital Kandy

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 493 million
Cumulative Expenditure	: Rs.385million (As at 31 st Dec. 2015)
Allocation 2015	: Rs 100 million
Expenditure	: Rs66 million (As at 31 st Dec. 2015)
Duration of the Project:	: 2009-2016
Project Location	: Kandy District
Executing Agency	: Ministry of Health & Indigenous Medicine

The objective of this project is to improve medical facilities in the Central Province and adjacent provinces.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Constructed four storey ward complex	Insufficient building capacity to cater increasing demand for in-house healthcare services..	Percentage of construction process	70	90	100	Settlement of bills	85% of construction works completed	100% of works will be completed	100% of works completed

Development of Dental Institute of Colombo

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 747 million
Cumulative Expenditure	: Rs.670 million (As at 31 st Dec.2015)
Allocation 2015	: Rs 200 million
Expenditure	: Rs184 million (As at 31 st Dec. 2015)
Duration of the Project	: 2011- 2016
Project Area	: Colombo
Executing Agency	: Ministry of Health &Indigenous Medicine



*Dental Institute of Colombo-
constructions in progress*

The objective of this project is to provide curative and preventive dental health facilities for patients in more convenient and efficient manner.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Constructed ten storey building	Insufficient building capacity to fulfill patient requirements	Percentage of construction process	45	80	95	100	90% of construction works completed	Supply of furniture and interior design started	95% of works completed

Development of District General Hospital Polonnaruwa

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 650million
Cumulative Expenditure	: Rs.572million (As at 31 st Dec. 2015)
Allocation 2015	: Rs.128 million
Expenditure	: Rs.128million (As at 31 st Dec.2015)
Duration of the Project	: 2011-2016
Project Area	: Polonnaruwa
Executing Agency	: Ministry of Health Indigenous Medicine



New building at Polonnaruwa DGH

The objective of this project is to enhance the capacity of DGH Polonnaruwa to cater the increasing demand for curative and preventive healthcare services.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Constructed four storied building	Insufficient building capacity to fulfill emergency requirements	Percentage of construction process	70	100			Medical & surgical ward completed		
Constructed three storied consultancy quarters(16 blocks)				20	40	100	Procurement process is in progress	Construction work was started	28% of construction works of consultancy quarters completed and waiting areas of visitors fully completed.
Constructed Two storied building							Construction was completed in 2012	-	-

Korea- Sri Lanka Friendship Hospital at Godagama - Matara

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs.770 million (Phase I)
Cumulative Expenditure	: Rs.475million (As at 31 st Dec.2015)
Allocation 2015	: Rs 100 million
Expenditure:	: Rs.50million (As at 31 st Dec. 2015)
Duration of the Project	: 2014-2017
Project Area	: Colombo
Executing Agency	: Ministry of Health & Indigenous Medicine



Construction of doctor's quarters is in progress

The objective of this project is to enhance the capacity of Matara District Hospital with new ward complexes.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June	As at December
Constructed a building to accommodate Surgical and Medical ward complex – Phase I	Insufficient building capacity and facility to fulfill emergency requirements	Percentage of construction process	80	100	Total cost estimate of Rs.770mn. is only to construct the structure of buildings (except interior and finishing). Later decision has been taken to complete surgical & medical wards under Phase II and to fully complete quarters with approved TCE Therefore targets not set for 2016 & 2017.		70% of construction work has been completed	Start the balance work under phase II	Phase II not started.
Constructed a building to accommodate doctors quarters, Nurses hostel, Auditorium and administrative building – Phase I			80	100				Nurses hostel, Auditorium and administrative building will be completed	70% construction work of nurses hostel, Auditorium and administrative building completed

Construction of SirimavoBandaranayake Children's Hospital, Stage I and II

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs850million
Cumulative Expenditure	: Rs. 842million (As at 31 st Dec.2015)
Allocation 2015	:Rs.50million *
Expenditure	: Rs41million (As at 31 st Dec.2015)
Duration of the Project:	: 2007-2014
Project Location	: Kandy District
Executing Agency	: Ministry of Health &Indigenous Medicine



*Image of the Sirimavo
Bandaranayake Children's Hospital*

The objective of this project is to improve child healthcare facilities in the Central Province and adjoining provinces with 450 bedded childcare hospitals.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets			Cumulative Progress in 2015		
			2007-2012	2013	2014	As at January	As at June	As at December
Constructed seven storey building	Insufficient building capacity to healthcare services for children.	Percentage of construction process	50	90	100	100% of construction works completed		

*Physical activities completed in 2014. Financial allocations provided in 2015 for the settlement of bills.

Thousand Hospitals Development Programme

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 910 million
Cumulative Expenditure	: Rs915 million (As at 31 st Dec. 2015)
Allocation 2015	: Rs 100 million
Expenditure	: Rs.96million (As at 31 st Dec. 2015)
Duration of the Project	: 2012- 2015
Project Area	: All Island
Executing Agency	: Ministry of Health & Indigenous Medicine

The objective of this project is to improve buildings and supply of medical equipment for hospitals in provincial councils.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2014
			2012	2013	2014	2015	
Improved buildings and procured selected medical equipment	Insufficient building capacity and equipment to fulfill patient requirements	Percentage of process	25	90	100	Settlements of Bills	Completed

Construction of New Herbal Product Manufacturing Factory for Ayurveda Drugs Corporation

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 561.5million
Cumulative Expenditure	: Rs.128million (As at 31 st Dec. 2015)
Allocation 2015	: Rs.12.5 million
Expenditure	: Rs.00million (As at 31 st Dec. 2015)
Duration of the Project	: 2014-2017
Project Location	: Colombo
Executing Agency	: Ministry of Health &Indigenous Medicine



New herbal product with natural ingredients

The objective of this project is to strengthen the production capacity of new herbal products by construction of New Herbal Product Manufacturing Factory.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress in 2015		
			2014	2015	2016	2017	As at January	As at June.	As at December
Acquired land	No land allocated for this purpose	2.81acres					task completed		
Renovated building and Procured equipment and machinery	Insufficient capacity to fulfill requirements	Percentage of procurement process	15	40	65	100	Procurement process(to award contract) is in progress	Preparation of technical specifications completed	Procurement process is postponed due to Insufficient Imprest

Promotion and Conservation of Traditional Indigenous Medical System

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 957 million
Cumulative Expenditure	: Rs302 million (As at 31 st Dec. 2015)
Allocation 2015	: Rs 250million
Expenditure	: Rs.60 million (As at 31 st Dec.2015)
Duration of the Project	: 2013 -2016
Project Area	: All Island
Executing Agency	: Ministry of Health & Indigenous Medicine

The objective of this project is to promote and conserve traditional indigenous medicine system.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	CumulativeProject Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Strengthened organizational capacity	Insufficient equipment capacity and secondary data to fulfill requirements	Percentage of process	30	60	85	100	70% procurement works completed	75% procurement works completed	80% procurement works completed
Research on non communicable diseases			20	50	70	100	40% research works completed	50% research works completed	55% research works completed
Conserved traditional Medicine and knowledge			20	50	60	100	45% research works completed	45% research works completed	48% research works completed

Note:

- In 2015, funds allocated (Rs.97 mn.)for this project have been transferred to the construction of 08 storied word complex at Borella.
- More funds will be required in 2017 also to convert the existing building to laboratories.
- Secretary M/ Health was instructed to study and make a decision either to continue or terminate this project. If continue, transfer the required funds managing the budget given.

Development of Traditional Research Hospital Mihintale

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 587 million
Cumulative Expenditure	: Rs33 million (As at 31 st Dec.2015)
Allocation 2015	: Rs 25 million
Expenditure	: Rs.1.9million (As at 31 st Dec.2015)
Duration of the Project	: 2011-2016
Project Area	: Anuradhapura
Executing Agency	: Ministry of Health & Indigenous Medicine

The objective of this project is to enhance the capacity of Traditional Research Hospital Mihintale by constructing OPD building, two ward blocks, administration building and quarters in three stages.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	CumulativeProject Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June.	As at December
Constructed OPD building(Stage I)	Insufficient building capacity to fulfill requirements	Percentage of construction process	80	100	-		95% construction works completed	95% construction works completed	Progress remain the same
Constructed two ward blocks and administration building (Stage II)			-	-	20	100	Preparation of estimate is in progress	Preparation of estimate completed	construction works not started
Constructed quarters (Stage III)						100	Initial stage		

Note: Poor performance of the project due to cash flow difficulties faced by the contractor. Construction was temporary suspended from April 2015.

Construction of Ward complex at Borella Ayurvedic Teaching Hospital – Stage -II

Funding Agency	: The Government of Sri Lanka
Total Cost Estimate	: Rs 1,311 million (revised estimate)
Cumulative Expenditure	: Rs253.8 million (As at 31 st Dec.2015)
Allocation 2015	: Rs 247 million
Expenditure	: Rs247million (As at 31 st Dec.20 15)
Duration of the Project	: 2012- 2016
Project Area	: Colombo

The objective of this project is to construct eight storied building to enhance the capacity of Ayurvedic hospital Borella for provision curative and preventive healthcare facilities and more learning opportunities for students who engaged in traditional medicine discipline.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	CumulativeProject Targets				Cumulative Progress in 2015		
			2013	2014	2015	2016	As at January	As at June	As at December
Constructed eight storey building	Insufficient building capacity to cater the emerging demands for ayurvedic health care service as well as training for traditional medical system.	Percentage of construction process	-	35	70	100	95% landscaping and evaluation of price variation report is in progress	Pilling completed	13% of construction work completed.

Note:

- Secretary informed that consultancy contract is already signed and construction contract will be signed by 9th March, 2016 with MAGA
- The Department of Auyrveda was informed to submit the Project Implementation Plan to NOR, through the DPMM
- Secretary, M/Health was asked to monitor the progress personally.
- Having observed the difficulty of handling construction and procurement related activities by the Department of Auyrveda, it was instructed to make arrangements to handle them through by a special unit.

Ministry of Health & Indigenous Medicine (Health)												
Progress Report as at 31st December 2015												
	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs. mn)	Financial Progress (Rs.mn.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015 (Rs.mn.)	Total Allocation for 2015 (Rs. mn)	Expenditure Jan.-Dec. 2015 (Rs. mn)	Target (cumulative) *	Achievement up to Dec.	
Total Cost between Rs. 50 - 500 milion												
	Local Funded Projects											
1	Construction of Ministry Building	Colombo	Ministry of Health	GOSL	2015- 2017	395	0	10	0	100%	Not started	location not selected
2	Construction of National Stroke Centre at Base Hospital - Mulleriyawa	Colombo	Ministry of Health	GOSL	2014-2016	400	41	300	41	100%	Procurement process is in progress	Awaiting approval from the TEC for tender documents
3	Construction of OPD and Ward Complex at Monaragala Hospital	Monaragala	Ministry of Health	GOSL	2009- 2016	364	270	10	6	100%	Construction completed. Allocation is made for settlement of bills	
4	Theatre Complex at GH Kegalle	Kegalle	Ministry of Health	GOSL	2008- 2016	332	322	50	21	100%	Stage I -construction work completed.	TEC has been revised at the 2nd stage up to Rs375mn.
5	New Medical Ward Complex at DGH Chilaw	Chilaw	Ministry of Health	GOSL	2013- 2016	311	5	50	0	100%	Approval of tender board is in progress	
6	Construction of OPD & Clinical Complex at Castle Street Hospital for	Colombo	Ministry of Health	GOSL	2009 - 2015	275	275	107	107	100%	completed	
7	Expansion of OPD & Clinic Building at National Eye Hospital, Colombo (Stage I-Rs.133mn) (Stage II - Rs.241mn)	Colombo	Ministry of Health	GOSL	2013- 2018	374	228	100	59	100%	Construction of the building 30% completed	
8	Maternity Ward Complex at TH Kurunegala(Stage II)	Kurunegala	Ministry of Health	GOSL	2007- 2016	445	445	202	202	100%	Piling and structure completed (1st and 2nd stage)	Stage III to be started.
9	Accident Service and Ward Complex at TH Ragama (Stage I-Rs.324mn) (Stage II - Rs.144mn)	Gampaha	Ministry of Health	GOSL	2009- 2015	468	457	251	251	100%	Construction of 1st and 2nd stages completed.	Stage III to be started.
10	Construction of Staff Quarters for Medical Officers , Nurses & Others in identified Hospitals	Island wide	Ministry of Health	GOSL	2013-2017	100	100	100	100	100%	Completed	
11	Drugs Stores at Mulleriyawa for MSD	Colombo	Ministry of Health	GOSL	2008- 2016	176	166	20	2	100%	90% construction work has been completed	Procurement process is in process for remaining work

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs. mn)	Financial Progress (Rs.mn.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015 (Rs.mn.)	Total Allocation for 2015 (Rs. mn)	Expenditure Jan.-Dec. 2015 (Rs. mn)	Target (cumulative) *	Achievement up to Dec.	
12	Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola	Gampola	Ministry of Health	GOSL	2014 -2016	309	9	25	9	100%	Procurement process is in progress	
13	Clinical Building Complex at DGH Kalutara	Kalutara	Ministry of Health	GOSL	2009- 2016	200	167	56	56	100%	Stage I-completed. Stage II- Tender evaluation is in progress	TEC has been revised at the 2nd stage
14	Construction of Cardiology Unit, Catheter lab Laboratory Complex and Ward Complex at Teaching Hospital Batticaloa	Batticaloa	Ministry of Health	GOSL	2014 -2017	120	12	100	12	100%	Procurement process is in progress	Tender documents approved by the TEC
15	Completion of Construction Work at Cardio Thoracic Unit at Lady Ridgeway Hospital	Colombo	Ministry of Health	GOSL	2013- 2015	75	50	5	0	100%	Completed	These projects have been completed, it is noted that less financial progress due to over estimated of total cost
16	Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards at LRH	Colombo	Ministry of Health	GOSL	2012- 2015	73	54	16	16	100%	Completed	
17	Reorganization of OPD Building at LRH and Construction of a Critical Care Unit	Colombo	Ministry of Health	GOSL	2013- 2015	72	46	10	8	100%	Completed	
18	Proposed Extension to PBU at De Soyza Maternity Hospital	Colombo	Ministry of Health	GOSL	2013-2017	375	0	50	0	100%	Not started	<ul style="list-style-type: none"> • H.E. the President has submitted a Note to Cabinet in August 2015 to provide local funds to expedite this project. • Another Cabinet decision has been taken on 23.09.2015 to award the contract to the CECB on turnkey basis for construction of the remaining part of the building.

	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs. mn)	Financial Progress (Rs.mn.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015 (Rs.mn.)	Total Allocation for 2015 (Rs. mn)	Expenditure Jan.-Dec. 2015 (Rs. mn)	Target (cumulative) *	Achievement up to Dec.	
19	Construction building for proposed Telecobolt Unit Bhabhatron 11 at DGH Hambantota	Hambantota	Ministry of Health	GOSL	2012-2016	120	46	50	0	100%	Construction of foundation is completed	Machine is not received from India. There is new proposal to provide "Liner accelerate" machine under the WB in 2016 to be implement.
20	Construction of Nurses' quarters wa GH, Anuradhapura	Anuradhapura	Ministry of Health	GOSL	2014 -2017	285	0.4	50	0.4	100%	Procurement process is in progress	At the preparation of estimates stage

* The Building Branch of the Ministry of Health & Indigenous Medicine does not provide annual or quarterly targets of all these projects

Ministry of Health

Progress of Annual Programmes as at 31/12/2015

No	Project Name	District	Funding Source	Starting Date	Ending Date	Total Estimated Cost (Rs Mn)	Financial Progress (Rs. Mn)			Physical Progress	
							Cumulative Expenditure as at 31st December 2015 (Rs.Mn)	Allocation 2015 (Rs) Mn	Expenditure as at 31st December 2015	Current Progress	Remarks
1	Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney(Budget Proposal)		GOSL	1/3/2015	31/12/2017	N/A Annual Programme	-	1,000.00	912.99	<ul style="list-style-type: none"> • Allocated Rs. 500mn. for kidney disease • Constrection work has been done in Kandy TH , Ampara GH, Kilinochchi GH, Mahiyanganaya BH, and Tissamaharamaya BH and Primary Medical Care unit at Amugoda. • Provided equipment for Hambanthta GH, Lady Ridgeway Childrens' Hospital, Stroke unit at Badulla GH, and other 09 hospitals in Udugama, Mawanelle, Karapitiya, Kuruncgal, Samanthurai, Thmbuththegama, Puttlem, Kuliyapitiya and Vavuniya. 	
2	National Dengue Control Programme - National Degue Control Activities		GOSL	1/1/2015	31/12/2015	N/A Annual Programme	-	400.00	406.63	<ul style="list-style-type: none"> • Conducted 07 special Mosquito Control Programmes • Spent Rs. 25mn for proposals for District Programmes • Purchased 25 mist clear hand fighting machines, 75 biner clening microscopes,100 ladders, 1000 mirrors and other necessary equipmt for vector controll by spending Rs.33.6 mn. • Purchased of Insectisides amounting Rs. 28.9mn . • Spent Rs.107mn. for High depentacy Units and Rs.9.2 mn for office equipment. Purchased Information Education Campaign (IEC) Material. 	Amount exceeded over the allocation, approved through FR 66
3	Rabies Control Programme		GOSL	1/1/2015	31/12/2015	N/A Annual Programme	-	205.00	191.67	<ul style="list-style-type: none"> • Sterilized nearly 139,000 dogs. • Prepared mobile exhibition stall by spending Rs. 90 mn. • Conducted special programme for rabies elemination at Kaluthara Distric as a pilot programme. • Conducted 52 staff trainings. • Conducted 04 review meettings 	

No	Project Name	District	Funding Source	Starting Date	Ending Date	Total Estimated Cost (Rs Mn)	Financial Progress (Rs. Mn)			Physical Progress	
							Cumulative Expenditure as at 31st December 2015 (Rs.Mn)	Allocation 2015 (Rs) Mn	Expenditure as at 31st December 2015	Current Progress	Remarks
4	Kidney Disease Programme		GOSL	1/1/2015	31/12/2015	N/A Annual Programme	-	300.00	219.50	<ul style="list-style-type: none"> Developed Centers for Kidney Disease (CKDS) in Beliaththa, Kandy, Vavuniya, Girandurukotte BHs with necessary equipment. Conducted Screening programmes in 10 Districts. Purchased 20 auto analyses spending Rs. 2 mn. for each. Purchased 12 vans for CKDs. and dialysis machines for renal units. 	Under the NCD - Rs. 500 mn. was allocated for Kidney disease also. (altogether allocated amount is Rs. 800mn.
5	Equipment for Dental Services		GOSL	1/1/2015	31/12/2015			250.00	111.44	<ul style="list-style-type: none"> Purchased of 50 nos Ultrasonic Scalers, 25 Autoclaves, 25 Dental Chairs & Units Provided allocation to purchase of essential dental equipments for line ministry hospitals and Interior designs for New Dental Institute. 	
6	Medical Research		GOSL	1/4/2015	31/12/2018	N/A Annual Programme	-	117.80	173.47	<ul style="list-style-type: none"> Out of the total Rs. 20 mn. was allocated for research activities. This amount has been used for 50 researches. Some of these research have been completed. Renovated Bacteriology lab in the Medical Research Institute at a cost of Rs. 6.3 mn. Conducted 02 training programmes for MLTS. Purchased Machinery and equipment worth Rs. 70 mn. 	Amount exceeded over the allocation, approved through FR 66
7	Thripasha Programme		GOSL	1/1/2015	31/12/2015	N/A Annual Programme	-	200.00	204.83	Procured Thripasha production Machine but it has not been installed yet.	
8	Bio Medical Equipment		GOSL	1/1/2015	31/12/2015			3,202.00	4,173.22	Purchased Bio Medical Equipment - 100% Completed.	Amount exceeded over the allocation, approved through FR 66
9	Lab Apparatus		GOSL	1/1/2015	31/12/2015	N/A Annual Programme		850.00	899.64	Purchased Surgical Non Consumables and Reagents & Non consumable Laboratory Equipment.	

No	Project Name	District	Funding Source	Starting Date	Ending Date	Total Estimated Cost (Rs Mn)	Financial Progress (Rs. Mn)			Physical Progress	
							Cumulative Expenditure as at 31st December 2015 (Rs.Mn)	Allocation 2015 (Rs) Mn	Expenditure as at 31st December 2015	Current Progress	Remarks
10	Nutrition co - ordination Division and Nutrition Division		GOSL	1/5/2015	31/12/2019	N/A Annual Programme	-	75.00	15.52	<ul style="list-style-type: none"> • Purchased growth monitoring equipment and scales to Family Health Bureau (FHB) • Purchased 08 computers • Printed Nutrition Booklets • Produced Nutrition Documentay for telecast 	
11	National Programme for Improvement of the Nutritional Status of Vulnerable population		GOSL	1/1/2015	31/12/2015	N/A Annual Programme	-	45.90	19.86	<ul style="list-style-type: none"> • Implemented Nutrition District Plan in all Districts • Conducted 30 capacity development workshops • Conducted "Infant Young Child Feeding (TYCF)" & growth monitoring programme by Family Health Bureau (FHB) <p>Field visits to Hambantota, Matara, Pollonnaruwa, Badulla, Monaragala have been done.</p>	

Ministry of Health & Indigenous Medicine (Indigenous Medicine Sector)

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015	Allocation for 2015	Expenditure Jan - Dec.2015	Target (Cumulative)	Achievement up to Dec.2015	
1	Construction of stores complex – Ayurveda Drugs Corporation	Colombo	Ayurveda Drugs Corporation	GOSL	2012-2015	157	80	57	0	100% (04 storied building	67%	Projects has no progress due to cash flow issues
2	Construction of Ayurveda Hospital Kaithady	Jaffna	Department of Indigenous Medicine	GOSL	2014-2015	86	0	7	0	100% (02 storied building complex)	Tender documents are being prepared by ICTAD	
3	Construction of ward complex for District Hospital Manchanthuduwa □	Ampara	Department of Indigenous Medicine	GOSL	2014-2017	185	0	10	0	100% (03 storied building complex)	Ministry level procurement process is in progress.	
4	Construction of Quarters - Homeopathic Hospital	Colombo	Ministry of Indigenous Medicine	GOSL	2012-2014	81	43	45	5	100% (03 storied building and Two 02 storied building with wall)	A - type 03 storied building , 95% of construction completed. B type 02 storied building ,20% completed C type 02 storied building 40% completed	Delayed due to inadequate imprest. Awaiting approval for price escalations on B& C buildings from Rs. 23.6mn.to Rs.44.2mn.
5	Construction of Center for Kidney Diseases Treatment Madawachchiya(Stage I)	Polonnaruwa	Department of Indigenous Medicine	GOSL	2015-2017	282	57	52	32	100%	70% of construction work completed	In addition ,a request made for construction of quarters and walls which cost Rs.25mn.

SAARC Cultural Centre – Matara

Funding Agency	: Government of Sri Lanka
Total Estimated cost	: Rs 1583.6 million
Cumulative Financial	: Rs 648.57 million (As at 31 st December 2014)
Allocation 2015	: Rs 150.00 million
Expenditure	: Rs 101.5 million
Duration of the Project	: 2011 - 2015
Project Area	: Matara
Implementing Agency	: Ministry of Internal Affairs, Wayamba Development and Cultural Affairs



SAARC Main Building

Objective of this project is to preserve the regional cultural heritage and build the co-operation among different traditions and advanced cultural diversities.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2015 (%)			Remarks
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)	
Construction of Main Building	Absence of a regional cultural centre to build the co- operation among SAARC countries to enhance and preserve cultural diversity.	Percentage	40	90	100	50	100	95	95% (Structural)
Construction of Training center			40	80	100	50	100	90	90% (Structural)
Hostels, Quarters for professionals, separate accommodation for SAARC countries			0.5	5	100	20	100	20	(Third stage of construction has been suspended due to inadequacy of provisions in 2015)

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
1	Cultural Centre and the Tsunami Information Centre	Peraliya	M/Culture	GoSL	2011 - 2016	353	82.92	47	13.72	Completion of stage	Construction of Cultural Centre, Library and Administrative Building which belong to the stage 1 has been completed. The boundary wall has been built, and landscaping activities has been completed.	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
2	Angamapora Gammanaya	Mahawa	M/Culture	GoSL	2015 - 2016	57.12	-	30	30	—	After lengthy analysis on interest of "Angampora" artists and concerns in state cultural policies, the ministry decided to complete the project through transferring the allocation to Wayamba Engineering Secretariat.	
3	Preservation of Native Habitats	Wakare, Hennanigala	M/Culture	GoSL	2012-2016	38.4	19.01	7.5	5.16	50% completed construction of Jana Uruma Kendra	50%	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
4	Renovation Project of Elphinstone Art Theatre	Colombo 10	M/Culture	GoSL	2012-2016	286	64.5	200	50.26	95%	85% - Procurement in connection with interior, colour-washing and renovations are in progress. (Since it is an old building, unexpected repairs erupted extending the time period required for completion)	
5	Shilpa Gammana	Matale	M/Culture	GoSL		23	0.94	5	—	50%		Progress of establishing 10 sales outlets at Dehideniya and Laliambe has not been reported by the Divisional Secretary.

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
6	John De Silva Theater and Art Gallery	Colombo 07	D/Culture	GoSL	2012 - 2016	322.7	89.17	164.2	164.2	40%	40% - Construction has been completed up to roof level.	
7	Kundasale Kala Nikethanaya	Pallekele	D/Culture	GoSL	2008 - 2016	465	175.59	80	59.92	Training hall 01 & 02 (100%), Dressing room for open-air theatre (100%), Construction of water tank (100% by June), 2 Hostels for male and female (100% by November)	70% Construction of Open - Art Theatre, Dressing Room, 02 Quarters for VIPs and artistes, Training Hall No. 01 and No. 02, Toilets, side wall and main water tank have been completed. Construction of hostels for males and females and landscape activities are in progress.	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
8	Uthuru Dakunu Mithuru Sewana	Anuradapura	D/Culture	GoSL	2013-2016	18.21	10	15.36	6.97	Completion of building, purchase of equipment, ground planning and construction of security walls	75%	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
9	Establishment of Heritage Information & Activity Center	Colombo	M/Culture	GoSL	2015 - 2017	103	-	15	0	7% renovation of proposed building at National Museum premises		Due to changes of the Ministry and officers, unable to submit the Cabinet paper relevant to this project though the plan and estimate have been prepared by the State Engineering Corporation. Therefore

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
10	Heritage Conservation and Promotion of Initiatives	Island wide	M/Culture	GoSL	2014 - 2016	100	26.2	17.77	5.24	Distributing recorded DVDs and booklets for selected schools and completion of balance payment for 100 programs, Live Recording of Raigama Tradition Live Recording of Sabaragamu Programme .	completed balance payment and Quotation has been called for sabaragamuwa tradition	Due to changes of the ministry in several times sheduled programmes haven't been held.
11	Construction of Hambanthota Heritage Museum	Hambanthota	D/National Museum	GoSL	2012-2016	50.000	35.300	13.000	12.180	100%	100%	
12	Astrology Gallery of National Science Museum	Colombo	D/National Museum	GoSL	2012-2015	39.600	29.370	10.000	8.710	100%	85%	Building – 100% Exhibition – 60%

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
13	Paleo Biodiversity Park in Rathnapura National Museum	Rathnapura	D/National Museum	GoSL	2012-2015	23.000	18.7	6.500	6.410	100%	94% Construction of Bio- Diversity Park – completed	
14	Renovation of Colombo National Museum	Colombo	D/National Museum	GoSL	2014-2016	225.6	19.7	57.700	34.180	(Archaeology monument conservation)	67%	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress Rs.Mn.			Physical Progress		Remarks
						Rs.Mn.	Cumulative up to Dec 2014	Allocation for 2015 Rs.Mn.	Expenditure Jan-Dec 2015	Target	Achievement up to Dec 2015	
15	Ritigala Archeological Sites Conservation & Preservation Project	Ritigala	M/Culture	GoSL	2014-2017	30	4.02	10	0.005	Construction of new office building with accommodation facilities	Electricity power has been supplied. Road construction has been completed	Approval for the construction of office building hasn't been granted by the Dept. of Wildlife. In 2016 Project will be implemented by the Dept. Archeology under the Ministry of Education
16	Renovation of Broton Bungalow	Bandarawela	Bandarawela P.S	GoSL	2014-2016	18	4.01	4.5	0.01	Completion of renovation work and open the National Heritage Training Centre	Renovation of the roof, fitting up of door and window frames have been completed	Due to dissolution of Pradeshiya Sabha, project couldn't be continued

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Improvement of Regional Museums	Improvement of facilities of Regional Museums	All Island	Archeological Monuments Conservation	28.00	27.83	%	To be completed	85%	Kandy - 80% completed Dutch - 50% completed
2	Daye Urumaya Daruwantai Awareness Programme	Conduct awareness programmes and special camps for the school children	All Island	Built virtues attitudes towards national heritage and created a society that care for and protecting national heritage	3	1.38	No. of programmes	12 awareness programmes , Special training camp for Uruma Sansada members	04 awareness programmes and two day workshop have been conducted	
3	Gall Heritage Foundation	To conservation the Bell tower, Clock tower and under ground sewerage system	Galle	Develop Historical Galle Fort	2.45	2.2	%	Conserved the Bell tower, Clock tower	Completed Bell Tower and Continuing construction work of Clock Tower by CECB	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
		To purchasing books for library & to conduct the educational programme	Galle	Improved knowledge of School children	2	2	%	Improved the knowledge among the school children and tourist	Conducted a workshop for school children Galle and Batticaloa, proof checked by the Prof. KD.Parnavithana of Galle fort book and printing, Conducted ” ASI DISI IMEN AHA” Programme	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
		To complete Galle heritage centre, and acquire and conserve the SIPNARA Building (GHF office)	Galle	Conserved old buildings of Galle Fort	2.5	1.55	%	Complete conservation of heritage centre and Sipnara Building	Completed 100% of Heritage centre,	
		To improve the living hood among the peoples of fort.	Galle	Improved welfare facilities	0.35	0.55	%	Improve the living hood among the peoples of fort	Completed 100% of street name board. Established 20 dust bins for fort premises	

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
		To earn the income for GHF	Galle	Conserved old Dungeon of Gall Fort	1.5	2.5	%	To complete the conservation and open the gallery for tourist	Completed waterproofing and electricity installation, Installed A/C machine by CECB and bid call for rent.	
		To improve the efficiency	Galle	Improved efficiency of employees	0.2	0.2	%	To improve the efficiency	Purchased 100% of assets	
4	Popularization of lesser known archeological sites	Conservation and preservation of lesser known archaeological sites, promotion of heritage tourism	Trincomalee	Conserved and preserved lesser known archaeological sites, promotion of heritage tourism	25	0.4	no/%	Promotion of Heritage Tourism in Trincomalee District	Supplied electricity facilities for Manakanda and Kiragala sites	Estimate of Panduwasnuwara and Delft have been received

Ministry of Buddha Sasana
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement	
1	Sacred Area Development	Renovate buildings in 79 sacred places	All Island	Constructed and renovated of buildings in 79 sacred places	138.00	132.00	No. of Sacred Places Developed	79	44 Sacred Places	—
2	Rehabilitation of under developed Buddhist Temples	Rehabilitate under developed temples	All Island	Developed 223 Buddhist Temples	50.00	49.98	No.of Temples Rehabilitated	223	223 temples Rehabilitated	
3	Improvement of Rural Buddhist Temples	Improvement of temples with the villages	All Island	Developed temples with cooperated peoples	27.00	25.90	No.of Temples Improved	100	95%	
4	Mathata Thitha Programme	Conduct Programmes for durg prevention	All Island	Prevented of drug use in Sri Lanka	11.00	11.00	No.of Programmes conducted	300	150 Progrms	—
5	Promotion of Languages and Maintainance of Religious Harmony	Conduct training programmes for Buddhist Monks at Sanasa University	All Island	Enhanced the language ability of Buddhist Monks for Religious purposes	6.00	6.00	No.of Programmes conducted	200 Monks/ 4 progrms	4 Progrms	—
6	Improvement of Buddhist Temples	Develop Temples with the villages	All island	Improved Buddhist temples	45.00	45.00	714 Temples	1	100%	
7	Facilitation of Dhamma Schools	Construct/Rehabilitate Dhamma Schools	All island	Developing Dhamma Schools and improve Daham Education	14.00	13.887	189 Dhamma School	1	100%	
8	Facilitation of Sasanarakshaka Mandala	Develop Sasanarakshaka Mandala	All island	improved Functions of Sasanarakshaka Mandala	4.00	4.00	61 Sasanarakshaka Mandala	1	100%	

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement	
9	Facilitation of Silmatha Arama	Facilitate Silmatha Arama	Mulatiyana,	Developed Silmatha Arama	11.00	10.40		1	100%	
10	Dhamma School teacher's training & Daham Sarasaviya programme	Conduct training programmes for Dhamma School teachers	All island	Trained Dhamma School teachers	10.00	10.00		1	100%	
		Conduct Daham Sarasaviya programme								

Ministry of Buddha Sasana
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks/ Issues
							Cumulative up to Dec. 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to Dec. 2015	
1	Mirisawetiya Buddhist Monks Training Center	Anuradhapura		GoSL	2015	55.00	8.55	5.00	—	20% Finishing works	100%	Bills Pending
2	Kothmale Mahaweli Maha Seya	Kothmale		GoSL	1983-	145.00	43.00	28.00	28	Complete the Balance Work	75% (balance work)	—
3	Development of 2600 Dhamma Schools in view of the 2600 th Anniversary of the Buddha's Enlightenment	All Island		GoSL	2012 - 2016	390.00	254.70	90.00	88.7	600 Dhamma Schools	951 Dhamma School	Earlier decided to grant Rs. 150,000 per Daham School but changed to grant Rs.100,000
4	Celebration of 150th Birth Anniversary of Sri Anagarika Dharmapala	All Island		GoSL	2015-2016	10.00	8.5	10.00	8.5	Conducting 150th Birth Anniversary of Sri Anagarika Dharmapala and establishment of social, cultural Mission as	Five Programmes Conducted & Celibration of 150th Birth Anniversary at BMICH	—

Vidyalankara International Buddhist Center Kelaniya (Stage V)

Funding Agency	: Government of Sri Lanka
Total Estimated cost	: Rs. 684.60 million
Cumulative Financial Progress	: Rs. 119.82 million (As at 31 st Dec. 2014)
Allocation 2015	: Rs 95.00 million
Expenditure	: Rs 95.00 million (As at 31 st Dec. 2015)
Duration of the Project	: 2013- 2015 (Extended for 6 month)
Project Area	: Kelaniya
Implementing Agency	: Ministry of Buddhasasana



Front view of the Main Building

Objective of this project is to establish an International Buddhist Conference Hall at the Vidyalankara Pirivena premises.

Project Indicator/ Output	Baseline at the project appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2015 (%)			Remarks
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)	
Construction of International Buddhist Conference Hall	Main building has been constructed. Finishing works to be completed.	Finishing works, electricity, and other facilities of the conference hall	7	20	100	10	100	65	Project has been delayed due to fund allocation issues

Ministry of Tourism Development and Christian Affairs
Department of Christian Religious and Cultural Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocati on Rs.Mn.	Expendi ture Rs.Mn.	Physical Progress			Remarks
							Unit of Measurem ent	Targets	Achievement Nos. / %	
1	Carrying out development activities at National Religious places	Development of accommodation for pilgrims at St. Anthony's church of Wahakotte	Matale District	Accomodation facilities developed	1.3	1.3	Percentage	Completion of development	100%	Allocations transferred to GA and agreements have been signed
		Development of accomodation for pilgrims at St. Anne's church of Thalawila	Puttalam District		1.3	1.3				work completed
		Development of accomodation for pilgrims at St. Maradha Madu Matha Church of Mannar	Mannar District		1.4	1.4				
		Renovation and Rehabilitation of the buildings at Methodist Farther's quarters of Point Pedro	Jaffna District	Building modernized	1	1			100%	second step completed
2	Infrastructure facilities of churches	Renovation and Rehabilitation of the buildings of churches		Rehabilitated and renovated buildings	12.5	12.5	Percenta ge	Completion of development	100%	
3	Development Assistance	Reconstructions, new constructions and development of churches, Daham schools and religious centers	Selected palaces	Building modernized	6.0	6.0	Percenta ge	Completion of development	100%	

Ministry of Muslim Religious Affairs and Posts
Department of Muslim Religious and Cultural Affairs
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec 2015	
1	Construction of Mosque	Kattankudy	Dept. of Muslim Religious and Cultural Affairs	GoSL	2012 - 2016	88	6.5	41.00	31.757	-	90.00%	Work in progress

Department of Muslim Religious and Cultural Affairs

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	National Meelad-Un-Nabi Development Programme	1. Development of Mosque	Kandy District	Developed Mosques, Arabic Colleges, Ahadiya School & Quran Madrasas, Religious Institutions	14	13.787	Percentage	65 Mosque 03 Arabic Collages 01 Ahadiyya School	99.00%	-
		2. Development of Arabaia colleges								
		3. Development of Ahadiya School & Quran Madrasas								
		4. Development of Religious Institutions (Schools, Associations, Organizations etc)								
2	Construction of Islamic Cultural Centers and other development programme	1. Development of Mosque	All Island	Developed Mosques, Arabic Colleges, Ahadiya School & Quran Madrasas, Religious Institutions	15	14.799	Percentage	23 Mosques 03 Arabic Collages 2 Ahadiya Schools	99.00%	-
		2. Development of Arabaia colleges								
		3. Development of Ahadiya School & Quran Madrasas								
		4. Development of Religious Institutions (Schools, Associations, Organizations etc)								

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement Nos. / % upto Dec. 2015	
1	Economic Empowerment of Women Headed Household and Widows	1. Generation of self employment activities (Interest free Loan/equipment)	all districts	available list of sets of project assistance given	10.000	10.000	No. of beneficiaries	320 Beneficiaries	331 beneficiaries	-
		2. Livelihood Development of specially recognized widows and women headed house holds (Grant)								
		3. Pilot Project for Urban Poverty Pockets (PPUPP)								
2	Livestock Development	1.Farmer training		completed programme report	0.091	0.098	No. of Programme	13 Pro	14 Pro	-
		2.Dairy farming ,Poultry farming			1.859	1.889		13 Pro.	13 Pro.	
3	Entrepreneurship Development and Market Promotion	1. Conducting training programmes (Entrepreneurship for beginners)	all districts	completed programme report	2.000	1.862	No. of Programmes	54 Pro.	72 Pro.	-
		2.Generate /Improve business ventures (skill development training for existing Entrepreneurs)		completed programme report	1.000	1.000		20 Pro.	20 Pro.	-
		3. Conduct trade fairs and exhibitions at district and divisional level		trade fairs and exhibitions	1.000	1.000		65 Pro.	Stall of the fair at A'pura 640 bene.	-
4	Revolving Credit Scheme	1. Providing credits for auditing and monitoring	all districts	completed Audit & Monitoring reports	0.300	0.283		23 Pro.	25 Audittings, 6 Training, 2 Meeting	-

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement Nos. / % upto Dec. 2015	
		2.Wanitha Shakthi Foundation Account training, Auditing and monitoring			0.200	0.193	Monitoring	19 Monitorin gs	7Monitorings, 4 Meetings, 1 Training	-
5	Self employment generation for Migrant women programme	1. Training and awareness creation		completed report	3.000	2.980	No. of Programme	14 Pro.	15 awareness Pro., 14 pr 1410 beneficiaries	-
		2. Create new income generating opportunities		Distributed sets of project assistance						
6	Self employment generation for fisheries women	Assisting fisheries women for self employment generation	all ditriects	distributed project assistance	2.000	2.000	No. of Programmes	16 prog.s	16 prog.s, 16 Projects,	-
7	Empowerment of Women on Estate Sector	Conduct awareness programme for school children and women on estate sector about cash management, preventing drug abusing, trafficking, violence and women's rights	all ditriects	available completed programme report	2.000	2.015	No. of Programmes	40 Pro.	51 pro.	-
8	Prevention of Child Abuse and Violence Against Women	Construction of Daycare Centres	Killinochehi, Polonnaruwa, Batticoala, Monaragala, Nuwaraeliya, Anuradapura, Matale	Completed Day Care Centres	67.472	54.175	Nos.	7 Day Care Centres	3 Day Care centres have been completed and 90% of construction work have been completed in 4 Day Care Centres	

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement Nos. / % upto Dec. 2015	
9	Providing Rs. 20,000/ allowance for pregnant mothers	Granting nutritional food package to pregnant mothers	all districts	400,000 pregnant mothers provided with nutritional food package	2998.95	2422.30	Nos.	400,000 pregnant Mothers	Approximately 1,258,100 nos. food packs have been distributed	
10	Glass of Fresh Milk to Pre-school Children	Providing Glass of Fresh Milk to Pre-school Children	all districts	450,000 pre-school children provided with glass of fresh milk	220.00	188.82	Nos.	450,000 pre-school children	130,000 pre-school children	
11	Lama Saviya Programme	Conducting District Child Development Committee meetings	all districts	Completed meeting minutes	15.00	16.62	Nos.	24 committee Meetings	36 committee meetings	
		Conducting National Programme and DS level programmes for World's Children's Day		completed participants list/programmes/reports minutes			Nos.	322 programmes and 01 National event	305 programmes and 01 National event	
		Conducting Early Childhood Children's talent workshop at Divisional level		completed participants list/programmes/reports minutes			Nos.	280 workshops	271 workshops	
12	Early Childhood Care and Development		all island		40	37.126				
	"Senche Thataka" Home based Early Childhood Development	Awareness programme for Parents/government officers, youth groups or factory workers		335 Programmes conducted	2.010	2.010	Nos.	335 Awareness Programmes	335 Awareness Programmes	

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurement	Targets	Achievement Nos. / % upto Dec. 2015	
	programme	Esthetic programme for Early Childhood Development Assistants, District Co-ordinators and Ministry Officers		3 Programmes	0.200	-	No. of Programmes conducted	3 Programmes	-	Allocation transferred to ECCD Week
	Poshana Manpetha Food and Nutrition programme	Constructing model (Home garden) conceptual environments in ECD centres		Completed home gardens	2.800	2.800	Nos	280 Home Gardens	280 Home Gardens completed	
	Capacity building of ECCD Centre teachers	Nena Deepani ECCD Centre teacher training programmes		280 Programmes conducted	2.800	2.800	Nos	280 Programmes	280 programmes conducted	
	Diploma course for ECCD	Conduct a Diploma course		Available monitoring reports. Available registration numbers	0.200	0.200		100%	100%	
		Registration of ECCD Diploma Courses, Strengthening, monitoring and supervision of ECCD Diploma awarding institutes			0.050	0.024	No of courses registered. No of institutes supervised.	-	42 Diploma Institutes	
	National, Provincial, Divisional level committee meetings	National level committee meetings (with sub committees)		completed meetings minutes	0.080	0.034	Nos		2 meeting	
		Divisional level committee meetings			1.200	1.200	Nos		602 meetings	

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurement	Targets	Achievement Nos. / % upto Dec. 2015	
	Capacity Building of Staff	Training programmes of ECCD for new ECD Assistants		Training Programmes conducted	2.500	1.880	No of Training Programmes		12 programmes	Rs. Mn. 0.42 transferred to ECCD week
		Monitoring and progress review meeting with field officers		meetings conducted	0.720	0.240	No of meetings	-	135 meetings	
		Experience exchange programme at provincial level		completed programme report	0.300	-	Nos.	-	-	Rs. Mn 0.3 transferred to ECCD Week
	Tikiri Mithuru media publicity and publications	Publication on ECCD and Children's Secretariat		Available publications	1.000	1.029	No of publications	-	-	Media Activity of World Bank and other was done by this
	To enact national policy in to ECCD Act	Preparations of ECCD draft Act and getting consultancy from Attorney General Dept.		Available amended act	0.030	0.029	ECCD Act	-	-	Basic meeting completed
	Introducing Early Childhood	Launching of the ECDS		Available ECDS	0.300	-	ECDS book	-	-	Funded by UNICEF for

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement Nos. / % upto Dec. 2015	
	Development Standards (ECDS)	Introduce and implement ECD standards at divisional level		Available awareness module attendance	0.500	-	No of introductory programmes	-	-	this programme Rs.Mn. 0.3 of this fund allocated for ECCD week
	Functioning ECCD Network	Discussion and workshop		Available list of programmes	0.020	0.020	No of Programmes	-	3 meetings	
	Special Projects for unserved area	Constructing Pre-school for underserved			3.350	3.350	No of pre-schools constructed	-	3 pre schools	
	Aruna Dakina Rata Art Exhibition	Divisional, District, National level Art Competition		Available completed exhibition schedule	2.000	2.000	No of Exhibition conducted		1 competition	
	National ECCD Week	Implementing 7 programmes in 7 Days from 14 Dec to 20 Dec		Available completed programme report	5.000	6.760		-	Rs 1.76mn has been taken from esthetic programme,ECCD training programme, Experience exchange programme, Launching of the ECDS and Special projects for children with special needs	

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurement	Targets	Achievement Nos. / % upto Dec. 2015	
	Special project for children with special needs	Education materials for special needs children		Available completed programme report	1.250	-	No of Programmes conducted	-	-	Rs. 0.540 Mn. Has been transferred to ECCD Week
	Establish a unique model of a Resource centre with every facility	Establish a unique model of a Resource Centre with every facility		Completed model of a Resource centre	1.500	0.620	No of model centres established	-	Bought equipment	
	Developing ECCD centres and Day care centres	Construct buildings, toilets, Water filters and other facilities		Completed buildings, toilets and other facilities	3.000	3.000	No of facilities provided		Developed 1 ECCD centre	
	Moderating one Model ECCD Centre at Provincial level	Selecting existing ECCD centre identifying the gaps for achieving standards		Available list of identified gaps	3.500	3.500	No of centers achieved standards		6 ECCD Centres	
	Improving psychosocial condition of children	Constructing play areas at ECCD centres		Completed play areas	1.750	1.750	No of play areas constructed	35 play areas	35 play areas	
	Quality improvement of education	Supply necessary Educational items and equipment		Available completed distributed list	-	-	No of Educational items supplied	300 items	143 items	
	International Girl Child Day	Conduct DS level programmes		Available conducted programme agenda	0.500	0.500	No of events conducted	1 event	25 events	

Ministry of Women and Child Affairs
Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks/ Issues
							Unit of Measurment	Targets	Achievement Nos. / % upto Dec. 2015	
	ECCD Model villages	Developing selected village as a model for ECCD facilities		Completed model villages	3.000	2.940	No of model villages constructed	10 model villages	7 model villages	
	ECCD in Emergencies	Providing Emergency requirments for ECCD children and centres		Available list of supplied items	0.400	0.400	No of items provided	-	100%	Construction of sanitary facilities and play areas
	Administrative cost	Supervise and other related activities		Available supervision reports	0.040	0.040	No of supervisory reports	-	-	

Ministry of Women and Child Affairs												
Progress of Projects as of 31.12.2015												
No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress Dec 2014 (Rs.Mn.)	Allocation for 2015	Expenditure Jan - Dec 2015 Rs. Mn	Physical Progress		Remarks/ Issues
										Target	Achievement up to Dec. 2015	
1	Strengthening Enforcement of Law, Access to Justice and Social Integration - United Nations Development Programme (SELAJSI)	all districts	M/ Women and Child Affairs	UNDP	2014-2017	65.304	32.747	13.181	11.4432	<p>Advocate for implementation and review, amendment and introduction of legislation/ policies to combat violence against women(VAW)</p> <p>Formulation of National action plan to address sexual and gender-based violence (SGBV)</p> <p>Identify and appoint working committees (subject specific) for the formulation of the NAP to address GBV</p> <p>Develop (audio visual / print) and disseminate materials related to combat violence against women</p> <p>Strengthen the referral system of SGBV cases to penal chain in Ratnapura, Anuradhapura & Batticaloa</p> <p>Support and strengthen the MCDWA's institutional reporting functions – including reporting under CEDAW</p> <p>Undertake a capacity assessment of WDOs& other staff of W & C Units</p>	<p>Drafts of 9 Sector plans almost completed</p> <p>1 social media workshop</p> <p>2 Referral meetings</p> <p>Entered 24,000 widows data forms</p>	

Ministry of Women and Child Affairs												
Progress of Projects as of 31.12.2015												
No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress Dec 2014 (Rs.Mn.)	Allocation for 2015	Expenditure Jan - Dec 2015 Rs. Mn	Physical Progress		Remarks/ Issues
										Target	Achievement up to Dec. 2015	
2	Prevention of Child Abuse & Violence Against Women	All districts	M/ Women and Child Affairs	GoSL	2014 - 2016	600.00	537.34 (Capital 400 Recurrent 200)	Capital 75 -Recurrent 25	73.040	1. Establishment of Natinoal Center for Female-Headed Households - 01	Stil starting	
										2. Establishment & Provide Equipment For Child & Women Development Unit -22	Established 4 police units and 1 child and women	
										3.Establishment & Provide Equipment For Safe Home for Women 05	Stil starting	
										4.Establishment & Provide Equipment For Police Child & Women Bureau-27	Stil starting	
										5.Establishment & Provide Equipment For Counselling Unit - 26	Stil starting	

Ministry of National Co-existence, Dialogue & Official Languages

Progress of Annual Programmes as of 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn. As of 31.12.15	Physical Progress as of 31.12.15			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Social Integration Development Programme	Conducting programmes	Island wide	Enhanced social integration	25.00	17.97	Programmes	79	84	
2	Trilingual Programme	1. Promotion of National Languages through Mass Media 2. Establishment of bilingual facilitation cells at district secretariats and divisional secretariats. 3. Bilingualization of public service	Island wide	Enhanced social integration	25.00	14.49		77	0.58	
3	National Languages Development Programme	Conducting Conversational workshops, investigation programmes regarding the implementation of official language policy, awareness programmes	Island wide	Enhanced social integration	40.00	23.78			0.64	
4	Bilingual Public Activity Programme	Conducting programmes	Island wide	Established and Mainstreamed language Associations	21.50	8.89	Societies/ programmes	10.08	4.18	

Ministry of National Co-existence, Dialogue and Official Languages

Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs. Mn.	Financial Progress (Rs. Mn.)			Physical Progress		Remarks
							Cumulative up to Dec. 2014	Allocation for 2015 Mn.	Expenditure Jan-Dec 2015 Mn.	Target	Achievement up to Dec 2015	
1	Strengthening Enforcement of Law, Access to Justice and Social Integration Project	North Central, Eastern, sabaragamuwa, Northern and Uva	M/National Co-existence, Dialogue and Official Languages	UNDP	2013- 2017	420	38.96	32.15	10.13	50%	31%	
2	Facilitating Local Initiative for Conflict Transformation (FLICT)	Amapara, Badulla, Galle and Puttalam District	M/National Co-existence, Dialogue and Official Languages	Germany	2014- 2017	437.5	184.40	205.00	134	66%	65.37%	Funds were not utilized for the activities in 2015.
3	Preparation of Hand Book for the use of Government Officers in all IV levels	All Island	Ministry of National Co-existence, Dialogue and Official Languages	GOSL/Japan	2015	20.00	-	20.00	15.4	120000 copies 100%	90000 copies 77%	
4	Construction of New Hostel in Agalawatta Training Centre	Agalawatta	M/National Co-existence, Dialogue and Official Languages	GOSL	2015-2017	107.00	-	34.83	-	One Hostel Building	not done	issue of Land acquisition and Legal matter
5	Establishment of Provincial Centers (LLRC)	Kuruwita, Vauniyava, Kandy, Kilinochchi, Batticaloa, Matara	M/National Co-existence, Dialogue and Official Languages	GOSL	2015-2017	160	-	50.00	9.9	9%	19.98	Issue of Premises finding

Construction of New office Complex for the Western Provincial Council

Funding Agency	: Government of Sri Lanka (Western Provincial Council Fund & Consolidated Fund)
Total Cost Estimation	: Rs. 4,800 million
Cumulative Expenditure	: Rs. 1,130 million (as at 31 st December 2014)
Allocation 2015	: Rs. 1,000 million (Western Provincial Council Fund) - Rs. 500 million (Consolidated Fund)
Expenditure 2015	: Rs. 1,141 million
Cumulative Expenditure	: Rs. 2,271 million (as at 31 st December 2015)
Duration	: 2014 - 2017
Project Area	: Battaramulla
Executing Agency	: Ministry of Provincial Council and Local Government



The main objective of this project is to provide an office complex with state of the art facilities to ensure a better service delivery by the Western Provincial Council (WPC).

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets				Cumulative Progress		
			2014	2015	2016	2017	As at January 2015	As at June 2015	As at December 2015
An office complex constructed with state of the art facilities	The space and facilities of the existing office building of the WPC is inadequate for better service delivery	% of construction	10	20	65	100	Construction has been commenced	10% completed.	25% completed.

Development of Emergency Response Capacity Project (Phase III)

Funding Agency	: Government of Sri Lanka
Total Cost Estimation	: Rs. 1,700 million
Cumulative Expenditure	: Rs. 193.75 million (as at 31 st December 2014)
Allocation 2015	: Rs. 300 million
Expenditure 2015	: Rs. 101.74 million
Cumulative Expenditure	: Rs. 295.49 million (as at 31 st December 2015)
Duration	: 2014 - 2017
Project Area	Jaffna, Ampara and Batticaloa
Executing Agency	: Ministry of Provincial Councils and Local Government

The main objective of this project is upgrading the disaster response network of the local authorities.

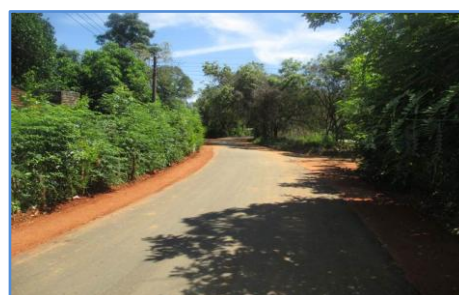
Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Upgraded disaster response network in Ampara district	Inadequate disaster response network	% of construction	20	50	75	15% construction of Ampara fire station has been completed.	50% construction of Ampara fire station has been completed.	55% construction of Ampara fire station has been completed.
Upgraded disaster response network in Batticaloa district	Inadequate disaster response network	% of construction	30	50	75	15% construction of Batticaloa fire station has been completed.	50% construction of Batticaloa fire station has been completed.	57% construction of Batticaloa fire station has been completed.
Upgraded disaster response network in Jaffna district	Inadequate disaster response network	% of construction	40	50	75	15% construction of Jaffna fire station has been completed.	50% construction of Jaffna fire station has been completed.	53% construction of Jaffna fire station has been completed.

Local Government Enhancement Sector Project – Pura Neguma

Funding Agency	: Asian Development Bank
Total Cost Estimation	: Rs. 8,596 million
Cumulative Expenditure	: Rs. 1,693 million (as at 31 st December 2014)
Allocation 2015	: Rs. 2,615 million
Expenditure 2015	: Rs. 2,564 million
Cumulative Expenditure	: Rs. 4,257 million (as at 31 st December 2015)
Duration	: 2011 - 2016
Project Area	: Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces
Executing Agency	: Ministry of Provincial Council and Local Government



Haputale – PS Building



Lankapura – Road Improvement

The objective of this project is to strengthening the financial and technical capacities of local authorities in less developed areas in seven provinces with a view to deliver efficient public service.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Component 1: Local Government Infrastructure and Service Delivery Improvement								
Constructed multipurpose building, health centers with maternity and ayurvedic clinics, community halls, libraries, comfort centers, bus stands, PS buildings, weekly fairs, agri-based economic centers.	Poor infrastructure facilities	No. of constructions	Award 160 packages	Award 192 packages	In addition to the 192 packages another additional package to be implemented.	157 packages awarded. 10 have been completed. 15 contracts under bid evaluation.	172 packages awarded. 37 have been completed 1 contract under bid evaluation. 135 contracts are in	All 192 packages awarded. 79 packages have been completed.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Improved water supply, roads, drainage and solid waste systems.							progress.	
Component 2: Local Government Policy reform capacity building								
Developed IT solutions to improve LA services (Issue receipts and forms, assessment tax management system, application tracking system, grievance redressal system and library management system)	Absence of IT applications at LA level in service delivery	IT systems in place	Use of IT systems and relevant guide lines for service delivery at LAs	Use of IT systems and relevant guide lines for service delivery at LAs	Use of IT systems and relevant guide lines for service delivery at LAs	Simple IT systems have been developed. Trainings have been conducted in all provinces.	Software has been installed in 103 LAs. mCash has been installed in 27 LAs.	IT equipments have been installed and implemented in all LAs. mCash has been installed in 50 LAs.
Improved service deliveries from Reform Plans at 108 PSs (including solid waste management action plan)	Ad- hoc programme implemented at LAs	Number of plans	Preparation of reform plans for 108 PSs and commenced implementation	Implement reform plans in all PSs	Implement reform plans in all PSs	Reform Plans have been prepared by 108 PSs and are being implemented.	Reform Plans of 108 PSs are being implemented	Reform Plans of 108 PSs are being implemented

North East Local Services Improvement Project (NELSIP)

Funding Agency	: World Bank/ DFAT Trust fund
Total Cost Estimation	: Rs. 13,149 million
Cumulative Expenditure	: Rs. 8,899.25 million (as at 31 st December 2014)
Allocation 2015	: Rs. 2,242 million
Expenditure 2015	: Rs. 429.70 million
Cumulative Expenditure	: Rs. 9,328.95 million (as at 31 st December 2015)
Duration	: 2010 - 2016
Project Area	: Northern, Eastern, North Central, Uva and North Western Provinces
Executing Agency	: Ministry of Provincial Councils and Local Government



Shopping complex at Addalaichchenai

The main objective of this project is to support Local Authorities (LAs) in the Northern, Eastern and the adjoining provinces to deliver services and local infrastructure in a responsive and accountable manner.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed/ rehabilitated 1000 km of roads	Severely damaged 1000 km of roads	km	519	614	656	622	629	646
Constructed drainage systems	245,000 m need to be repaired	Number of drainage systems	2	59	60	2	50	58
Constructed water points	No proper water connection	Number of water points	6	8	8	5	5	5
Established parks and	Lack of available recreation	Number of parks and	30	37	41	37	37	37

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
playgrounds	facilities	playgrounds						
Established rural electrification	No electricity facility	Number	9	11	-	09 rural electrifications have been established.	11 rural electrifications have been established.	11 rural electrifications have been established.
Constructed rural markets	Non availability of rural markets	Number of rural markets	67	94	102	81	83	83
Constructed office buildings for LAs	11	Number of buildings	25	25	25	21	21	21
Constructed library buildings, crematorium, day care center and cultural hall	Lack of buildings for small township facilities	Number of buildings	46	50	50	32	37	42

Ministry of Provincial Councils and Local Government

Progress of projects as at 31.12.2015

No.	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn	Financial Progress (Rs.Mn)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure 2015	Target (%)	Achievement up to December 2015	
1	Rural Bridges - Phase I (210 Bridges)	All Provinces	Ministry of Provincial Councils and Local Government and all Provincial Councils	United Kingdom	2013-2015	6,843.00	2,132.00	2,628.00	2,628.00	100	Construction of 200 rural bridges have been completed. 10 rural bridges are under construction.	-
2	Construction of 537 Rural Bridges - Phase II	All Provinces	Ministry of Provincial Councils and Local Government and all Provincial Councils	United Kingdom	2014-2017	20,000.00	-	8,937.00	7973.00	100	Construction of 59 rural bridges have been completed. 115 rural bridges are under construction. 0-25% - 32 25% - 50% - 19 50%-70% - 51 75%-98% - 13 on going - 115	-
3	Construction of 463 Rural Bridges - Phase III	All Provinces	Ministry of Provincial Councils and Local Government and all Provincial Councils	Netherland	2014-2017	18,600.00	-	5,129.00	3535.80	100	Construction of 9 rural bridges have been completed. 81 rural bridges are under construction. 0-25% - 24 25%-50% - 29 50%-70% - 28 on going - 81	-

Skills Sector Development Programme (SSDP)

Funding Agency	: World Bank
Total Cost Estimate	: USD 101.5 Mn
Cumulative Disbursement	: USD 7.2 Mn up to December 2015
Allocation for 2015	: Rs.5, 260 Mn
Expenditure 2015	: Rs.3103.31Mn
Duration of the Project	: 2014 – June 2018
Project Area	: All Island
Implementing Agency	: Ministry of Skills Development and Vocational Training



Objectives of the project are to improve quality and relevance of training programme and increase access to quality skills training to establish an efficient skills education system to meet the local and foreign labour market demand by 2018.

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 1:								
MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium term budgetary Frame work Implemented.	The need of Improving government's Skills Sector Development Program (SSDP)and use the medium term budgetary frame work dissemination aggregate for skills sector information	Task	N/A	(a) Ensure funding allocation for FY 2015 are in line with SSDP (b) Spend at least 98 % of its recurrent and 70 of capital from released imprest.	FY2016 approved budgetary allocations are in line with the sector plan and At least 98% of recurrent expenditure and 75% of capital releases have been spent in accordance with the impress request for Jan-Dec 2015	N/A	Out of 2014 allocation 99% of capital allocation and 75% of recurrent allocation were spent on relevant SSDP activities. For 2015 Rs 4930 mn allocated for SSDP financial progress up to 2 nd quarter has not been reported.	99% of capital allocation and 75% of recurrent allocation for the year 2014 were spent

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 2:								
Timely availability of reliable institution and agency-level data and periodical analysis of courses, centers and teacher' performance	Limited information and weak capacity for monitoring performance of agencies, courses, and teachers	Task	(a) Develop the Plan for strengthening M&E capacity; and (b) Complete analysis of courses, centers, and teacher performance complete in at least VTA	(a) strengthen M&E capacity in at least 2 Project Implementing Agencies (PIAs) in accordance with its M&E plan; and (b) complete analysis of courses, centers, and teacher performance in at least VTA and NAITA	(a) strengthen M&E capacity in at least 4 PIAs (cumulative) in accordance with its M&E plan; and (b) complete analysis of courses, centers, and teacher performance in at least VTA, NAITA, DTET, and an additional PIA	Monitoring and Evaluation Plan is being implemented. VTA analysis has been prepared.	VTA Analysis have been done by TVEC with the data of 2013 and reported SSDD.	Data analysis of VTA and NAITA on student enrolment, course completion, OJT and certification along with teacher performance has been done
DLI 3								
Introduced a Performance Based Funding (PBF) model for public training providers shortage areas.	Allocation of funding is not based on Performance. Lack of incentives for quality improvements and efficient use of resources	Task	(a) Develop and approve a PBF model; and (b) pilot the PBF model in at least 10 public training providers	(a) Developed and approved a PBF model; (b) piloted the PBF model in at least 10 public training providers	(a) Implement the PBF pilot model in at least 40 public training centers (cumulative) and (b) made budgetary allocations to selected public training providers in line with their performance Results.	Business Plan manual and template have been prepared. 21 training centres have been chosen to implement the same.	21 centres have been selected and commenced to pilot the performance based financing model in 2015.	21 centers were selected for the pilot run (VTA- 10, DTET-03, NYSC-02, OU-SL- 02, NYC -01, NAITA- 03)
DLI 4:								
Improved the relevance of training programs for students through increased participation by employers	Limited industry involvement in the design and delivery of Training programs.	Task	Establish industry sector skill councils (ISSCs) in at least 1 priority sector as pilot	(i) conducted evaluation of the ISSC pilot; (ii) established an ISSC in at least one additional priority sector using lessons learned from pilot evaluation and; (iii) ISSCs have validated skills	(a) established an ISSC in at least 1 additional priority sector; (b) Complete skills gap analysis in at least one additional priority sector	Articles of Association have been prepared and submitted to register the Construction Industry Skills Sector	The Public announcement about the establishment of Construction Skills Sector Council (CSSC) was published on 1st of April 2015. Establishment of ISSC for ICT and Hotel and Tourism sectors	Construction of ISSC was incorporated and establishment of other 03 ISSCs are in progress

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
				gaps analysis in at least 2 priority sectors	by ISSCs; and (C) Validate competency standards and training packages that have been revised in at least 2 priority sectors in accordance with skills gaps analysis.	Council (ISSC). Establishment of ISSC for ICT and Hotel and Tourism sectors has been initiated	has been initiated.	
DLI 5:								
Improved quality assurance mechanism	The need of improving quality assurance mechanism	Task	N/A	(a) MYASD has adopted revised quality management system (QMS) (b) 5% of training providers of national vocational qualifications (NVQ) have established revised QMS. (c)	15% of training providers of NVQ 1-6 will establish QMS based on the revised procedures.	N/A	46 training centers, both public (34) and private (12) undergone for external quality audit. Altogether 80 audits (59 for public centres) have been conducted.	57 training centers have been approved by TVEC for practicing the revised QMS
DLI6:								
Increased availability of effective teaching staff in priority areas	The remuneration structure is not competitive to attract and retain qualified Staff. Staff are not rewarded for superior Performance. Absence of reliable estimate of teachers needed in priority areas Outdated skills and lack of industry experience	Task	Finalize and approve the Human Resource (HR) policy and professional development plan for all PIAs	Implement: (a) new HR schemes including an allowance scheme in at least NAITA, VTA and 3 additional PIAs; and (b) an allowance scheme	(a) Evaluate the implementation of new HR plan; and (b) at least NAITA, VTA and 3 additional PIAs fill 70% of needed teacher positions	HRD Policy has been prepared and circulated among IAs. Implementation plan has also been prepared and being implemented.	DTET, NAITA, NIFNE, NYC, GCTTI, TVEC, VTA, NYSC and UNIVOTEC have developed or update their respective HRD policy. Staff performance allowance is in progress.	HR policy and Implementation plan has been prepared and being implemented. Performance Allowance also being implemented in 05 Implementing Agencies.(VTA, DTET,NYSC, OU-SL and CGTTI)

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 7:								
upgraded Skills of existing teaching staff in priority	The need of existing teaching staff for Skills upgrading	Task	N/A	(a) prepared, adopted and implemented professional development plan in at least DTET, VTA and NAITA; and; (b) completed training of at least 530 teachers and 250 assessors in priority sectors	Professional development plan implemented in at least DTET, VTA and NAITA and training completed by at least additional 530 teachers and 250 assessors in priority sectors	N/A	(i) 258 Instructors are being trained at UNIVOTEC at NVQ level 5. (ii) 133 and 137 Instructors trained at UNIVOTEC in Industrial Training management (ITM) and Training Centre Management, respectively. (iii) 466 instructors trained in 14 Industrial based training programmes in the field of mechanical, construction, (iv)229 personals trained as Assessors in different fields.	1340 of instructors, teaches and other staff of NAITA, DTET,VTA, NYSC, CGTTI and OU-SL have been trained..
DLI 8:								
Number of students benefiting from the employment-linked training agreement (ETA) model	Inadequate supply of market-relevant skills in priority sectors	Task	Complete and adopt the design of employment-linked training agreement (ETA) model	MYASD has implemented the ETA model on pilot basis in at least one priority skills sector to offer training opportunities to at least 500 individuals.	Implement a revised ETA model, based on lessons learned from pilot, in at least two priority skills sectors to offer training opportunities to at least additional 1000 (1500 cumulative) individuals targeting at least 40 percent job placement of graduates of pilot training	ETA model has been developed Expression of Interests Expression of (EOI) are invited for signing MOU.	ETA model has been developed. The RFP will be issued for 500 trainees upon the. Rs. 70 Mn is allocated for the Employment Linked Training Programs (ELTP) pilot in 2015. . It is expected that the student enrolment will be completed by September '15.	Contract was awarded to train 600 trainees in the field of construction field in the first phase.

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI9:								
Improved use and dissemination of aggregate skills sector information	requirement of skills sector information Improving use and dissemination of aggregate	Task	N/A	TVEC has published annual publication on skills demand and supply with additional labor market information (LMI) analysis using labor force surveys (LFS), enterprise surveys, tracer studies and other administrative data	Annual publication by TVEC on skills demand and supply with additional LMI analysis using LFS and Enterprise surveys or administrative data	N/A	In the National Skills Survey, 50% of data collection was completed and rest of them are in progress after the scope verification; As a complicated econometric model was developed for analyzing these data according to the information requested, data analysis will take time and it is expected to be completed by June '15 and then the National Skills Report will be published in August 2015.	Annual Skills Analysis Report is finalized and ready for publication

Skills Sector Development Programme

Funding Agency	: Asian Development Bank
Total Cost Estimate	: USD 100 Mn
Cumulative Disbursement	: USD.58 Mn (As at 31 st Dec. 2015)
Allocation for 2015	: Rs. 5,259.80Mn
Expenditure 2015	:Rs.3103.31Mn
Duration of the Projgramme	: 2014 -2016
Project Location	: All Island
Executing Agency	: Ministry of Skills Development and Vocational Training



Objectives of the project are to improve quality and relevance of training programme and increase access to quality skills training to establish an efficient skills education system to meet the local and foreign labour market demand by 2018.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 2:								
Improved quality assurance mechanism	Task	In 2013, only 8 training providers of NVQ 5-6 have established QMS	Revise & approve quality assurance system and implementation plan for TVEC by the TVEC Board and MYASD	Update TVEC quality assurance system manual and implementation plan including staffing plan approved	15% of training providers of NVQ 1-6 establish QMS	Quality Manual; Manual for registration of training centres and; Accreditation of training courses have been developed and; implementation plan has been prepared and being implemented.	TVEC has revised the QMS and obtained the Commission approval for the simplification of QMS, existing 17 procedures brought down to 6 with 9 checklists like 6*9 matrix. Quality Manual and implementation plan have been prepared and being implemented.	57 training centres have been approved by TVEC for practising the revised QMS

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 3:								
Increased availability of effective teaching staff in priority and emerging skill shortage areas	Task	No vocational teacher development policy and plan to address shortage of qualified teaching staff.	Develop Vocational teacher development policy by MYASD and teacher development plans by all IAs.	Implement new recruitment criteria and performance based allowance scheme under the vocational teacher development policy by at least 5 IAs.	To fill at least 70% of needed vocational teacher position across all IAs,	HRD Policy has been prepared and circulated among IAs and being implemented as per the implementation plan.	DTET, NAITA, NIFNE, NYC, GCTTI, TVEC, VTA, NYSC and UNIVOTEC have developed or update their respective HRD policy in (i) recruitment, (ii) retention, transfers and promotion, (iii) staff development; (iv) performance management, following the HRD policy developed under SSDP.	HR policy and Implementation plan has been prepared and being implemented. Performance allowance also being implemented in 05 implementing Agencies (VTA,DTE T, NYSC, NIFNE and CGTTI)
DLI 4:								
Completed TVET provision based on skills gap analyses	Task	Strategic skills gap analysis is not available to support informed TVET provision	Approve skill gap analysis terms of reference by TVEC	Validate skills gap on at least 2 priority sectors, by Industry working groups and endorse by high level interministerial committee	To commence all IAs training to meet the targets aligned with the two sector training plans which are developed from the skills gap analyses.	Respective TOR was prepared. Data collection is in progress.	Baseline survey has been completed and the draft final report was given to SSDD and the comments of SSDD given in order to incorporate by TVEC. In the case of Skills-gap analysis,validation of questionnaire was held for construction sector. It will be generalized to other 3 priority sectors.	Data collections on all 04 sectors have been completed and report is being validated for publication

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 5:								
Private sector engagement in TVET delivery strengthened	Task	No model exists to increase private sector participation in TVET planning and delivery.	Approve Employment-linked Training Agreement (ETA) model by MYASD	To sign ETAs between SDD and private sector training providers in priority skill areas. Commence training for at least 2,000 trainees targeting at least 65% job placement rate.	Sign ETAs between SDD and private sector training providers in priority skill areas for additional 2,000 trainees..	ETA model has been developed. Expression of Interests (EOI) is invited for signing of MOU.	It is expected that the 500 student enrolment will be completed by October 2015. Expression of Interest (EOI) called for another 500 student enrolments in the field of Hotel and Tourism Sector. Calling EOI closed on 15 June 2015 and 6 ELTP providers have submitted their EOIs to train 500 students in 10 different occupations	Contract was awarded to train 600 trainees in the field of construction field in the first phase
DLI 6:								
Enrollment of students in TVET delivery strengthened	Task	The need of strengthened quality assured TVET programmes for Enrollment of students.	N/A	Total enrollment increase to 157,000 or more	Total enrolment in TVET programs in public and private providers registered with TVEC is increased to 172,000 or more	N/A	Total student enrollment only at public TVET institutions registered with TVEC was 80,531 (49,281 male and 31,250 female) in the 1st half of 2014	178,326 of students were enrolled in 2014.TVEC yet to publish its LMIS bulletin for evidence
DLI 7:								
Increased efficiency in utilization of TVET sector resources through performance based financing	Task	No mechanism to monitor performance and allocate financing to encourage quality and efficiency of training	Approve a performance based financing model by MYASD	Pilot the performance based financing model in at least 10 VTA centers	The performance based financing model to assess, revise, and implement in at least 20 VTA centers (cumulative)	Business Plan manual and template have been prepared. 20 training centre's have been chosen to implement the same.	21 centres have been selected and commenced to pilot the performance based financing model in 2015.	21 centers were selected for the pilot run (VTA-10, DTET-03, NYSC-02.OU – 02, NYC -01, NAITA - 03).

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target *			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
DLI 8:								
Coordination and implementation capacity strengthened	Task	Insufficient institutional capacity for coordinating sector program and inadequate procurement capacity to support SSEP.	Approve the Procurement capacity development plan	Achieve at least 50% of the training targets (in terms of number of people trained) under the capacity development plan.	Achieve at least 90% of the training targets (in terms of number of people trained) under the capacity development plan, and resolve at least 70% of agreed critical audit findings from AGD's FY 2014 audit of MYASD	Procurement Capacity Development and Implementation Plan has been developed. Capacity development programmes have been conducted.	The training targets specified in the procurement capacity development plan have been exceeded. A proposal for providing training has been called from SLIDA and obtained quotation in respect of procurement capacity development according to the Capacity Development Plan of 2015.	27 officers from IAs were trained in the field of Internal Auditing out of 30 targeted. 38 Procurement staff of TVET sector were also trained
DLI 9:								
Improved medium term skills sector budgeting and expenditure	Task	In 2013, MYASD budget does not reflect the medium term sector development targets.	Conclude the Performance partnership agreement between (i) MOFP and MYASD and (ii) MYASD and TVET agencies for 2015 in line with medium term expenditure framework, committed work plan including new initiatives to diversify TVET provision	(i) Allocate both recurrent and capital budget for 2015 in accordance with the performance partnership agreement (ii) Spend At least 75% of 2014 budget allocations for skills development initiatives	(i) Allocate both recurrent and capital budget for 2016 in accordance with the performance partnership agreement (ii) Spend at least 80% of 2015 budget allocations for skills development initiatives	Developed the Performance based Partnership Agreement to be signed between MYASD and its agencies for 2015	Out of 2014 allocation, 99% of capital allocation and 75% of recurrent allocation were spent.	. Performance Partnership Agreements (PPAs) have been signed between the Ministry and IAs. Spending rate was 80.60% in 2014

DTET = Department of Technical Education & Training, FY = fiscal year, HRD = human resource development, KPI = key performance indicators, MOFP = Ministry of Finance and Planning, MOU = Memorandum of Understanding, MYASD = Ministry of Youth Affairs and Skills Development, N/A = not applicable, NVQ = national vocational qualification, PPP = public–private partnership, SDD = sector development division, SSEP = Skills Sector Enhancement Program, TVEC = Tertiary and Vocational Education Commission, TVET = technical and vocational education and training, QMS = Quality assurance system, IRCA = Recognized Certified Auditors , SLIS = Sri Lanka Institute of Standards.

Establishment of Vocational Training Center in Kilinochchi

Funding Agency	: German Development Bank (KFW) Grant
Total Cost Estimate	: KFW - Rs. 1210 Mn. (8.4 Euro Mn)
Cumulative Expenditure	: Rs.588.5 Mn (As at 31 st Dec. 2015)
Allocation for 2015	: Rs. 601 Mn
Expenditure 2015	: Rs. 476.34 Mn (3,678,361.83 EUR) (Estimate on Basis 160LKR/EUR)
Duration	: 2012 - 2016
Project Area	: Kilinochchi / Northern Province
Implementing Agency	: Ministry of Skills Development and Vocational Training

The objective of this project is to support the youth in the regions affected by conflict to start employment and socio-economic reintegration.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
COMPONENT 1: Rehabilitation and complementary equipment for eight vocational training providers in the northern Province (SATELLITE CENTRES)								
Upgraded eight (08) training centres as Satellite Centres	The need of strengthening vocational training at NVQ Levels 1-3 in conflict affected areas	Percent age	17%	83%	100%	17% completed (Contract signed. Construction Works started)	Construction of eight centers in five Districts in Northern Province have been completed	Completed
Equipment and Machinery for the Satellite Centres provided.			-	50%	100%	Procurement started in 2015	Tender called on 11.05.2015 to procurement of equipment for Satellite Centres	Procurement process completed & handed over equipment and machinery.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
COMPONENT 2: Construction of the Sri Lankan - German Training Institute (SLGTI)								
Consulting Design and Construction Supervision	The need of establish advanced vocational training center at NVQ Level 4-6 in conflict affected areas	Percent age	7%	80%	100%	Design for new buildings has been finalized	Site supervision is in progress (80%)	80% of construction completed.
SIGTI Building Constructed			7%	60%	100% (To be completed at the end of April 2016)	7% completed (Contract signed works started)	30% Completed (Construction of wall to roof completed)	60% of construction completed.
Provided equipments and Furniture	The need of advanced vocational training center for furniture and equipments	Percent age	-	50%	100%	Procurement process will be started in 2015	In Tender process to procurement of Furniture	Published the Procurement notice for Tenders and Contracting of furniture lot 2 completed.

Establishment of Colombo Vocational Training Center and Upgrading of Gampaha Technical College

Funding Agency	: Korea
Total Cost Estimate	: Rs. 4,081 Mn.
Cumulative Expenditure	: Rs. 135.79 Mn (As at 31 st Dec. 2015)
Allocation for 2015	: Rs. 159Mn
Expenditure 2015	: Rs. 135.12 Mn
Duration	: 2013 - 2016
Project Area	: Colombo & Gampaha
Implementing Agency	: Ministry of Skills Development and Vocational Training

The objective of this project is to establish and develop two vocational training centers at Colombo and Gampaha and to play a key role in spurring industrial growth and in human resources development.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Establishment of Colombo Vocational Training Center								
Filled the land of Orugodawatta	The need of establishing advanced vocational training center	Percentage	0%	100%	-	-	Land is being filled for construction of Orugodawatta Center (50%)	80% of the construction completed.
constructed Orugodawatta Training Center			0%	20%	60%	-	Waiting for start constructions till land filling completed	Bidding stage
Upgrading of Gampaha Technical College								
Buildings constructed and renovated	The need of advanced Technical College construction& renovation of Gampaha Technical College	Percentage	0%	20%	60%	-	Preparing bidding documents (Tender process)	Bidding stage

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2015		
			2014	2015	2016	As at January	As at June	As at December
Training equipment and facilities Provided	The need of advance training programmes, training equipments and facilities for Gampaha Technical College & Colombo Vocational Training Center to developed skills	Percentage	0%	20%	60%	-	Preparing bidding documents (Tender process)	Still not commenced.
Overseas training in Korea			0%	20%	60%	-		Bidding stage
Dispatched Korean experts			0%	20%	60%	-		Still not commenced.
Text book developed			0%	20%	60%	-		Bidding stage

* Local contractor has not selected yet due to criteria set by Ministry of Technical Evaluation Committee. Bidding should be completed by mid December. Concurrence of Donor (Korea) pending for rebidding.

Ministry of Skills Development and Vocational Training											
Progress of Projects as of 31.12.2015											
No.	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs. Mn.	Financial Progress (Rs.Mn)			Physical Progress	
							Expenditure Cumulative as of 31.12.2015	Total Allocation for 2015 Rs.Mn.	Expenditure Cumulative as of 31.12.2015	Target	Remarks
1	Improvement of Vocational Training Activities (Yovun Diriya Programme)	Colombo	Ministry of Skills Development and Vocational Training	GOSL	2013-2015	313.00	127.90	39.60	14.90	Training of 250 trainees	220 trainees started 3 year vocational training programme
2	Self Employment Promotion Initiative (SEPI) Programme	All Island	Ministry of Skills Development and Vocational Training	GOSL	2010- 2015	250.00	225.75	60.00	38.75	Issue self employment loans worth of Rs.60Mn	121 SEPI Loans worth of Rs.39 Mn have been issued (Physical progress -65%)
3	Young People's reproductive health	All Island	Ministry of Skills Development and Vocational Training (Ministry of National Policies and Economic Affairs)	UNFPA	2015	20.00	4.78	4.98	4.78	58 Programmes	21 Programmes were held. (Physical progress- 96%)

Ministry of Sports

Progress Report as at 31st December 2015

Progress Report as at 31st December 2015												
No.	Name of the Project	Location	Implemeting Agency	Funding Source	Duration	TEC (Rs.mm.)	Financial Progress (Rs.mm.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015 (Rs. mn.)	Total Allocation for 2015 (Rs.mm.)	Expenditure Jan. -Dec. 2015 (Rs. mn.)	Target (Cumulative)	Achievement up to Dec.	
Total Cost between Rs. 50 - 500 million												
Foreign Funded Projects -01												
1	Renovation of Duraiappah Stadium in Jaffna -(Indian -Grant - Rs.145mn. & GOSL-Rs.18mn.)	Jaffna	Department of Sports Development	INDIA & GOSL	2014-2016	169	18	163	18	100%	75%	Payments directly made by the Indian High Commission has not been reported. So it shows less financial progress against the TEC
Total Cost between Rs. 50 - 500 million -												
Local Funded Projects -25												
1	Sports related Activities (Previous name is Preparation of Asian Youth Games - 17) (Budget Proposal 2014)	Island wide	Department of Sports Development	GOSL	2015	410	298	410	298	100%	38 continuation works identified and 177 sub projects approved for developing sports grounds covering all districts	
2	Reid Avenue Sports Complex Project (Construction of Kabadi ground)	Colombo	Department of Sports Development	GOSL	2014-2016	355	279	43	33	100%	40%	out of 09 sub projects,04 sub projects are completed and 05 projects are in progress.
3	Torrington Sports Complex Project	Colombo	Department of Sports Development	GOSL	2015-2016	50	50	50	50	100%	85%	out of 05 sub projects,03 sub projects are completed and 02 projects are in progress.
4	Dudly Senanayake Central College Play Ground – Tholangamuwa	Kegalle	Department of Sports Development	GOSL	2010-2016	239	231	15	13	100%	25%	SEC as contractor faced huge financial crisis
5	Kegalu Vidyalaya Play Ground – Kegalle	Kegalle	Department of Sports Development	GOSL	2010-2016	279	219	47	31	100%	95%	Ground construction works completed

Ministry of Sports

Progress Report as at 31st December 2015

No.	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.mm.)	Financial Progress (Rs.mm.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015 (Rs. mm.)	Total Allocation for 2015 (Rs.mm.)	Expenditure Jan. -Dec. 2015 (Rs. mm.)	Target (Cumulative)	Achievement up to Dec.	
6	Badulla Vincent Dias Provincial Sports Complex	Badulla	Department of Sports Development	GOSL	2011-2016	412	280	103	56	100%	68%	Land for indoor stadium and cricket ground is not available. Construction of Swimming pool & Pavilion, Play Ground 400m track with tiers & pavilion 200m warming up track completed.
7	Kilinochchi Provincial Sports Complex -Public play Ground	Kilinochchi	Department of Sports Development	GOSL	2010-2016	277	228	72	43	100%	70%	Swimming Pool & Indoor work in progress.
8	Provincial Sports Complex - Anuradhapura Public Play Ground	Anuradhapura	Department of Sports Development	GOSL	2011-2015	328	292	60	24	100%	100%	Final bill to be settled
9	Trincomalee Mackeyser Play Ground Provincial Sports Complex	Trincomalee	Department of Sports Development	GOSL	2013-2017	386	194	96	49	100%	55%	Swimming Pool & Indoor Pavilion work in progress.Cricket ground and Athletic ground works delay problem arising due to mass grave Waiting for the court order
10	Kundasale Provincial Sports Complex Digana Public Play Ground	Kandy	Department of Sports Development	GOSL	2010-2015	413	303	177	77	100%	99%	Finishing and roof works in progress
11	Sabaragamuwa National Sports Complex	Rathnapura	Department of Sports Development	GOSL	2014-2016	311	74	90	31	100%	45%	Swimming pool work in progress
12	Kaluthara District Sports Complex, Bandaragama	Kaluthara	Department of Sports Development	GOSL	2012-2016	236	236	59	58	100%	96%	Finishing work of swimming pool and indoor stadium work in progress
13	Matara District Sports Complex	Matara	Department of Sports Development	GOSL	2012-2016	299	299	100	100	100%	90%	Indoor stadium finishing work in progress
14	Batticalao Weber District Sports Complex	Batticalao	Department of Sports Development	GOSL	2006-2016	197	199	47	46	100%	95%	Project nearly completed

Ministry of Sports

Progress Report as at 31st December 2015

No.	Name of the Project	Location	Implementing Agency	Funding Source	Duration	TEC (Rs.mm.)	Financial Progress (Rs.mm.)			Physical Progress		Remarks
							Cumulative as at 31st December 2015 (Rs. mm.)	Total Allocation for 2015 (Rs.mm.)	Expenditure Jan. -Dec. 2015 (Rs. mm.)	Target (Cumulative)	Achievement up to Dec.	
15	Puttalam District Sports Complex	Puttalam	Department of Sports Development	GOSL	2012-2016	200	200	75	75	100%	80%	Swimming pool completed
16	Ampara Senarath Somarathna District Sports Complex	Ampara	Department of Sports Development	GOSL	2012-2016	188	187	96	96	100%	85%	Insufficient imprest
17	Polonnaruwa District Sports Complex	Polonnaruwa	Department of Sports Development	GOSL	2012-2016	138	119	68	71	100%	80%	Swimming pool, indoor stadium and external work in progress
18	Construction of National Sports Museum	Colombo	Department of Sports Development	GOSL	2015-2017	50	20	20	20	100%	45%	Construction works in progress
19	Renovation of Alfred F.Peiris Play Ground Wennappuwa	Puttalam	Department of Sports Development	GOSL	2015 -2016	54	12	20	12	100%	50%	work in progress
20	Galle District Sports Complex	Galle	Department of Sports Development	GOSL	2015-2017	212	49	72	49	100%	5%	Site clearing is completed. Payment made for the mobilization advance
21	Vavuniya District Sports Complex	Vavuniya	Department of Sports Development	GOSL	2015-2017	194	47	72	47	100%	5%	
22	Kegalle District Sports Complex	Kegalle	Department of Sports Development	GOSL	2015-2017	218	48	72	48	100%	15%	
23	Matale District Sports Complex	Matale	Department of Sports Development	GOSL	2015-2017	194	42	72	42	100%	2%	
24	Gampaha District Sports Complex	Gampaha	Department of Sports Development	GOSL	2015-2017	189	45	72	45	100%	2%	Payment made for the mobilization advance
25	Mannar District Sports Complex	Mannar	Department of Sports Development	GOSL	2015-2017	193	45	72	45	100%	5%	

***GOVERNANCE, FINANCE &
INDUSTRY***

Year End Progress - 2015

Governance, Finance & Industry Sector

With the objective of establishing a people friendly, efficient, transparent, accountable and productive public service delivery system, the government has allocated a sum of Rs. 45,776.1 million on 146 projects and 31 programmes related to 16 line ministries in order to strengthen the sub sectors namely Public Administration, Judicial Services and Internal Security, Communication and Media and Finance and Industry, in the year 2015.

Classification of Projects and Programmes

Sector/Ministry	Project Category (Rs.Mn)						Annual Programmes
	Over 500		50-500		Below 50		
Ministries	Local	Foreign	Local	Foreign	Local	Foreign	
Public Administration	13	01	27	01	02	-	11
Public Administration and Management	01	-	-	01	-	-	11
Home Affairs	06	-	24	-	-	-	
Foreign Affairs	04	-	02	-	02	-	
Internal Affairs and Wayamba Development	02	01	01	-	-	-	
Judicial Services and Internal Security	21	-	08	02	03	01	-
Justice	03	-	07	02	01	01	
Ministry of Law &Order and Southern Development	08	-	-	-	-	-	
Defence	10	-	01	-	02	-	
Communication and Media	01	01	01	-	08	-	06
Posts, Postal Services and Muslim Religious Affairs	01	-	01	-	08	-	01
Parliamentary Reforms and Mass Media	-	01	-	-	-	-	05
Finance and Industry	06	05	13	02	30	-	14
Finance	04	04	-	-	-	-	
Higher Education	01	-	01	-	-	-	06
Policy Planning and Economic Affairs	-	01	-	-	-	-	
Power and Energy	01	-	02	-	-	-	
Industry and Commerce	-	-	09	02	10	-	08
Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	-	-	01	-	-	-	
Tourism	-	-	-		20	-	
Total	41	07	49	05	43	01	31

Financial Progress

Ministry	Financial Progress %				
	Below 25	26-50	51-75	76-100	Total
Public Administration and Management	01	01	-	11	13
Home Affairs	08	04	08	10	30
Foreign Affairs	01	02	01	04	08
Internal Affairs and Wayamba Development	03	01	-	-	04
Justice	08	02	-	04	14
Law & Order and Southern Development	04	01	01	02	08
Defence	02	-	04	07	13
Posts, Postal Services and Muslim Religious Affairs	-	01	01	09	11
Parliamentary Reforms and Mass Media	03	-	01	02	06
Finance	01	03	02	02	08
Higher Education	01	01	02	04	08
Policy Planning and Economic Affairs	-	-	-	01	01
Power and Energy	-	-	01	02	03
Industry and Commerce	09	08	07	05	30
Prison Reforms, Resettlement and Hindu Affairs	-	-	-	01	01
Tourism	15	01	04	-	20
Grand total	56	25	32	64	177

Physical Progress

Ministry	Physical Progress %				
	Below 25	26-50	51-75	76-100	Total
Public Administration and Management	01	-	02	10	13
Home Affairs	07	11	05	07	30
Foreign Affairs	01	-	03	04	08
Internal Affairs and Wayamba Development	03	-	01	-	04
Justice	08	02	02	02	14
Law & Order and Southern Development	04	-	01	03	08
Defence	03	-	03	07	13
Posts, Postal Services and Muslim Religious Affairs	-	-	02	09	11
Parliamentary Reforms and Mass Media	02	02	-	02	06
Finance	-	03	03	02	08
Higher Education	01	01	03	03	08
Policy Planning and Economic Affairs	-	-	-	01	01
Power and Energy	-	-	02	01	03
Industry and Commerce	06	08	12	03	30
Prison Reforms, Resettlement and Hindu Affairs	-	-	-	01	01
Tourism	17	01	02	-	20
Grand total	53	28	41	55	177

Issues

- Land acquisition problems
- Procedural delays
- Absence of clear indication of project implementation responsibility

Construction of Six Public Rest Buildings

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs.596.00 million
Cumulative Expenditure	: Rs.528.95 million (as at 31 st December 2015)
Allocation - 2015	: Rs. 280.10 million (revised)
Expenditure	: Rs. 279.31 million (as at 31 st December 2015)
Duration of the Project	: 2013 - 2015
Project Area	: Jaffna, Mahiyanganaya, Mullathivu, Polonnaruwa, Mihinthale and Katharagama
Executing agency	: Ministry of Public Administration and Management



The objective of this project is to upgrade facilities for the convenience of the general public who travel to outstation for religious and other activities.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress		
			2013	2014	2015	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Six public resorts constructed with modern facilities	%	Most of buildings of pilgrim resorts do not have many facilities and sufficient space	10 %	55 %	100 %	75% completed. (construction work completed of Mahiyanganaya - 90% Mihinthale -95% , Mullathivu -85% , Polonnaruwa 95%, Jaffna -60% and Katharagama - 30%.)	80% completed (construction work completed of Mahiyanganaya, Mihinthale & Polonnaruwa)	98% completed. (construction work completed of Mahiyanganaya, Mihinthale, Polonnaruwa, Jaffna and Mullathivu. 90% construction completed in Katharagama public rest building)

Ministry of Public Administration and Management
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	Total Estimated Cost Rs. Mn.	Finance Progress Rs. Mn.			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to Dec. 2015	
1	Governance for Local Economic Development Programme	Badulla, Galle, Hambanthota, Matara, Kandy, Matale, Nuwara-eliya, Kegalle, Rathnapura, Kurunegala, Polonnaruwa & Trincomalee	Ministry of Public Administration and Management	UNDP (Grant)	2013-2017	347.49	26.42	25 (Revised)	13.44	<ul style="list-style-type: none"> ◆ Conduct 200 workshops for improving capacity development of field officers ◆ Develop five year plans for strengthening of capacity of District administration related divisional administration ◆ Conduct awareness programmes to Enhance income generated of 5000 people 	<ul style="list-style-type: none"> ◆Conducted 174 workshops to improving capacity development of field officers ◆Badulla, Kurunegala, Kegalle, Nuwara-eliya, Mathale, Galle & Matara districts have developed their five year draft plans using the divisional plans ◆Conducted entrepreneurship development programmes for selected 300 beneficiaries in Kegalle, Mawanella and Wilgamuwa 	

Ministry of Public Administration and Management

Progress of Programmes as at 31.12.2015

No	Name of Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Jan - Dec. 2015	Physical Progress			Remarks
							Unit of Measurement	Target	Achievement %	
1	Improving Common Amenities in Religious Places	Providing financial support to improve infrastructure facilities	Gampaha & Galle Districts	Enhance facilities for religious places	12.70	12.7	%	100%	100%	Completed
2	Minimizing the obstacle faced by public in obtaining services from public institutions	Provide awareness programme and guidance	Gampaha District	Efficient service for public	8.50	8.50	%	100%	100%	Completed
3	Establishing a righteous society by Enhancing Social and Cultural Values	Provision of financial support to renovate cultural places	Gampaha & Ampara Districts	Improving social and cultural places	13.00	13.00	%	100%	100%	Completed
4	Empowering the community through sramadana based projects	Support to rehabilitation of rural roads ,culvert & drains	Gampaha District	Infrastructure facilities selected villages	8.50	8.50	%	100%	100%	Completed
5	Facilitating one Hundred less known traditional villages	Supply raw materials & equipment	Kandy District	Promote traditional industry	1.50	1.50	%	100%	100%	Completed
6	Community Development project in most difficult villages	Provision of water supply, electricity & sanitation facilities	Kandy & Gampaha Districts	Uplift living standard of people in rural areas	7.50	7.50	%	100%	100%	Completed
7	Providing facilities to Empower under privileged county and rural organizations	Providing financial support to purchase equipment	Galle District	Empowering of the rural organizations	4.00	4.00	%	100%	100%	Completed
8	Janasetha Jana haula Mobile Service programme	Provision of medical facilities, legal aids	Gampaha District	Effective service for public	2.50	2.5	%	100%	100%	Completed
9	Enhance Capabilities of School Children in Remote areas	Supply of sports equipment	Gampaha District	Enhance capability of school children	2.50	2.50	%	100%	100%	Completed
10	Uplifting the living Condition of low income people	Supply of electricity ,water & sanitation equipment	Gampaha & Galle Districts	Uplift living condition of low income people	10.00	10.00	%	100%	100%	Completed
11	Implementation service/ excellence framework for Government and Semi government Organization	—	Gampaha District	—	2.5	—	%	100%	—	According to the revised budget this project has not implemented.

Construction of District Secretariat Complex at Narahenpita

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs: 4861.50 million
Cumulative Expenditure	: Rs.1, 885.41million (as at 31 st December 2015)
Allocation - 2015	: Rs.805.00 million
Expenditure - 2015	: Rs.525.00 million
Duration of the Project	: 2015-2016 (phase II) 2001-2014 (phase I)
Project Area	: Colombo
Executing agency	: Ministry of Home Affairs



View of part of completed building

The aim of this project is to provide comfort and modern office environment for public officers and thereby ensure an excellent public service delivering.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
A modern office complex constructed with adequate facilities.	%	Most of the office buildings have inadequate space and do not have much facilities to people	40%	70%	100%	Project duration and TEC has been revised. (construction work of phase I completed)	Construction work of phase III not yet started. (scope has to be changed)	Construction work will be started in 2016 from the seventh floor to the twentieth floor. (Cabinet approval has been granted on 2nd December 2015.)

Construction of District Secretariat Complex at Rathnapura

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 696.17 million
Cumulative Expenditure	: Rs. 218.7 million (as at 31 st December 2015)
Allocation -2015	: Rs. 145.50 million
Expenditure - 2015	: Rs. 128.7 million (as at 31 st December 2015)
Duration of the Project	: 2014 - 2016
Project Area	: Rathnapura
Executing agency	: Ministry of Home Affairs



View of construction work

The aim of this project is to construct office complex in Rathnapura to provide comfort and modern office environment for public officers and people.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress		
			2014	2015	2016	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
A modern office complex constructed with adequate facilities	%	Most of the office buildings have inadequate space and do not have much facilities to people	30%	63%	100%	Construction work start and excavation of foundation is going on	Metal & Column works of phase III completed.	Construction work of two storied building completed up to roof level & works are ongoing of three storied building

Construction of District Secretariat Complex at Polonnaruwa

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs: 1476.00 million
Allocation -2015	: Rs 154.50 million
Expenditure - 2015	: Not Reported (as at 31 st December 2015)
Duration of the Project	: 2015 - 2018
Project Area	: Polonnaruwa
Executing agency	: Ministry of Home Affairs



Front view of the proposed District Secretariat building

The objective of this project is to construct a new building, which could accommodate all the functions of the district secretariat and to create a community friendly office environment for the people of district.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets				Cumulative Progress		
			2015	2016	2017	2018	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
A new building with necessary amenities and infrastructure to support district administrative functions	%	Most of the existing office buildings have scarcity of space and the obstruct office environment has caused severe functional deficiencies in administrative work	10%	60%	90%	100%	—	Documentation work of contract nearly completed	Technical Evaluation Committee meeting was held on 8th November 2015. (bid document issues were discussed)

Construction of District Secretariat Complex at Mathale

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 550.00 million
Allocation -2015	: Rs. 150.00 million
Expenditure - 2015	: Rs. 0.9 million (as at 31 st December 2015)
Duration of the Project	: 2015 -2018
Project Area	: Mathale
Executing agency	: Ministry Home Affairs



Front view of proposed District Secretariat

The objective of this project is to establish public service with the necessary facilities and materials to support the delivery of an efficient service

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets				Cumulative Progress		
			2015	2016	2017	2018	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
A new office complex with sufficient facilities	%	The office buildings have insufficient of space and office environment has caused severe functional deficiencies for administrative work	10%	40%	70%	100%	—	Architectural design has been completed	Completed demolishing old building and tender evaluation 90% completed

Construction of District Secretariat Complex at Batticaloa

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs.808.00 million
Allocation -2015	: Rs 150.00 million
Expenditure - 2015	: Not Reported (as at 31 st December 2015)
Duration of the Project	: 2015 -2017
Project Area	: Batticaloa
Executing agency	: Ministry of Home Affairs



Selected land to construct new office complex

The objective of this Project is to enhance the district administration in the district by building the capacity of service providers and to strengthening the institutional setup.

Prot Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets			Cumulative Progress		
			2015	2016	2017	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
A new building constructed for enhance the district administration	%	Most of the office buildings have scarcity of space and do not have much facility	15%	60%	100%	—	Design of water supply has been completed & electrical design is in progress	Preparing of bid evaluation report is in progress

Ministry of Home Affairs
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn.	Financial Progress (Rs.Mn)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan-Dec. 2015	Target	Achievement up to December 2015	
1	Divisional Secretariat Office building	Ja-Ela	Ministry of Home Affairs	GOSL	2015-2017	165	—	15	6.48	30%	30%	Tender awarded
2	Divisional Secretariat Office building	Wattala	Ministry of Home Affairs	GOSL	2015-2017	165	—	35	16	30%	48%	Piling works in progress
3	Divisional Secretariat Office building	Attanagalla	Ministry of Home Affairs	GOSL	2014-2015	50	4.47	45	25.21	50%	52%	Overall physical progress 90%
4	construction of District Secretariat seven storied building	Galle	Ministry of Home Affairs	GOSL	2015-2017	137	—	49.2	0	30%	0	To obtain approval for building plan from Urban Council of Galle
5	Divisional Secretariat Office building	Mulatiyana	Ministry of Home Affairs	GOSL	2015-2016	50	—	20	17.8	50%	45%	Finishing works are ongoing of ground floor. Overall physical progress 65%
6	Divisional Secretariat Office building	Thihagoda	Ministry of Home Affairs	GOSL	2015-2017	171	—	28	0	30%	0	Awaiting Cabinet approval.
7	Divisional Secretariat Office building	Weeraketiya	Ministry of Home Affairs	GOSL	06.10.2014-31.12.2015	55.88	9.99	45.88	26.90	85%	75%	Overall physical progress 80%
8	District Secretariat-Construction of office building-phase I	Mannar	Ministry of Home Affairs	GOSL	11.12.2014-08.07.2015	75	—	75	57.8	85%	83%	Construction of phase I completed. (due to delaying contractor works has not completed on time.)
9	Construction of office building-phase ii	Mannar	Ministry of Home Affairs	GOSL	2015	75	—	75	19.67	100%	26%	Tender has awarded to new contractor due to non performance of selected contractor. Construction are ongoing
10	Divisional Secretariat-office building	Kandawalai	Ministry of Home Affairs	GOSL	2015-2016	67.73	—	20	20	50%	35%	Two storied building. floor concreting completed. first floor 1/3 of slab has completed
11	Divisional Secretariat- office building	Poonagari	Ministry of Home Affairs	GOSL	2015-2016	60	—	15	14.27	50%	38%	Two storied building. Ground floor tiled. Roofing completed

Ministry of Home Affairs
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn.	Financial Progress (Rs.Mn)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan-Dec. 2015	Target	Achievement up to December 2015	
12	District Secretariat-office building	Kegalle	Ministry of Home Affairs	GOSL	2011-2018	303.12	80.46	50	0	15%	0	Obtained Cabinet approval to start construction work with State Engineering Cooperation (SEC)
13	Divisional Secretariat office building	Yatiyanthota	Ministry of Home Affairs	GOSL	2015-2016	73.1	—	20	12.7	35%	35%	Three storied building. Construction of ground floor completed. slab completed.
14	Divisional Secretariat office building	Rambukkana	Ministry of Home Affairs	GOSL	2015-2016	50	—	12.5	7.7	35%	30%	Three storied building. Construction of wall of bricks of ground floor are completed
15	Divisional Secretariat office building	Horana	Ministry of Home Affairs	GOSL	2011-2015	65.3	22.59	42.72	36	75%	75%	Construction completed
16	Divisional Secretariat office building	Bandaragama	Ministry of Home Affairs	GOSL	2011-2015	86.5	40.383	22.52*	22.52	100%	100%	Construction completed
17	Divisional Secretariat office building	Bulathsinghal a	Ministry of Home Affairs	GOSL	2013-2015	79.9	15.67	75.11	40.61	100%	100%	Construction Completed.
18	New Auditorium	Kandy	Ministry of Home Affairs	GOSL	2013-2016	200	132	60	60	90%	87%	construction of building completed. (remaining works are wiring , lighting & ceiling)
19	Divisional Secretariat office building	Panwila	Ministry of Home Affairs	GOSL	2013-2015	65*	28.3	40	35	100%	100%	Construction completed.
20	Improvement of Divisional secretariats (Renovated with infrastructure facilities and other inward facilities in 80 Divisional secretariats in all Districts)	All District Secretariats	Ministry of Home Affairs	GOSL	2013-2015	1384.71*	461	779	562.7	100	76%	Construction work completed of 49 projects out of 80 projects. Ten projects are completed 90% work & 21 projects completed 45%
21	District Secretariat-office building	Nuwara Eliya	Ministry of Home Affairs	GOSL	2002-2015	406.23	368.56	8	2.63	100%	100%	Constriction work completed
22	Divisional Secretariat office building	Galewela	Ministry of Home Affairs	GOSL	2014-2015	72	2.4	10.7	8.73	100%	60%	Two storied building. Foundation works & construction of column completed up to eight feet

Ministry of Home Affairs
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs.Mn.	Financial Progress (Rs.Mn)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan-Dec. 2015	Target	Achievement up to December 2015	
23	District Secretariat-office building	Puttlam	Ministry of Home Affairs	GOSL	2014-2016	300	192.34	30	3	65%	4%	Block A completed. Balance work (Block B & C) are not yet started due to termination of contractor. 5,000 sq. ft. completed of landscaping around the office complex
24	District Secretariat-Quarters complex	Badulla	Ministry of Home Affairs	GOSL	2014-2016	90.45	5.85	37	20.59	35%	35%	Four storied building. foundation completed. structure completed up to roof level. Overall physical progress 35%
25	District Secretariat-Under Ground car park	Badulla	Ministry of Home Affairs	GOSL	2013-2016	66.46	0.25	5	0	30%	5%	Excavation completed.(construction work take over to UDA)

*Revised

Construction of Computer Labs in Schools

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs.1, 135.00 million
Cumulative Expenditure	: Rs. 1, 125.20 million (as at 31st December 2015)
Allocation - 2015	: Rs. 400.00 million
Expenditure - 2015	: Rs. 248.24 million
Project Duration	: 2013-2015
Project Area	: All Island
Executing Agency	: Ministry of Telecommunication and Digital Infrastructure (former Ministry of Foreign Affairs)



New Computer laboratory at Baduraliya

This Project started under the e-Sri Lanka initiative to improve the facilities of information Communication Technology for students and young generation.

Project Indicator / Output	Unit of Measures	Baseline at the Project Appraisal	Cumulative Project Target			Cumulative Progress		
			2013	2014	2015	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Establish Computer Labs in Schools with facilities for useful modern electronic equipments	Number of Computer labs in Schools	Insufficient modern Computer labs in Schools	164	605	905	605 laboratories Completed	605 laboratories Completed	667 laboratories Completed

Expansion of Nanasala Centers at Grama Niladari Divisional Level (Budget proposal 2013 and 2014)

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs.950.00 million
Cumulative Expenditure	: Rs.729.65 million (as at 31 st December 2015)
Allocation - 2015	: Rs. 678.00 million
Expenditure - 2015	: Rs.344.48 million
Project Duration	: 2013-2015
Project Area	: All Island
Executing Agency	: Ministry of Telecommunication and Digital Infrastructure (former Ministry of Foreign Affairs)



Nanasala Center in Medirigiriya New

This project started under the e-Sri Lanka initiative uses Information and Communication Technologies (ICT) to develop the economy of Sri Lanka, reduce poverty and improve the quality of life of the people from grass root level, using facilities of information communication technology.

Project Indicator / Output	Unit of Measures	Baseline at the Project Appraisal	Cumulative Project Target			Cumulative Progress		
			2013	2014	2015	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Established e -Nanasala Centers with Communication facility	Number of Centers	Setup Nanasala Centers at Grama Niladari Division level for expanding the IT knowledge	741	1005	1700	1005 Centers have been opened	1005 Centers have been opened	1005 centers have been opened. No further progress

Ministry of Foreign Affairs
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to Dec. 2015	
1	Chancery & Residence in London	London	M/Foreign Affairs	GOSL	2008-2015	881.46	762.90	118.56	43.17	Completed Residence Building	80%	Official residence completed. Cabinet approval for rehabilitation of chancery building has not yet been received
2	Residence in New Delhi and Other Constructions	Chennai and New Delhi	M/Foreign Affairs	GOSL	2008-2015	547.40	541.70	17.00	16.69	Completed Residence Building & other rehabilitation works	85%	Part of residence building of New Delhi has been renovated. Rehabilitation works are ongoing of office buildings of Malaysia and Myanmar under other construction. How ever TEC has to be revised
3	Construction of New Office Building for the Ministry	Colombo	M/Foreign Affairs	GOSL	2015	139.32	-	139.32	-	Completed New office Building	-	Construction of New Office building was not carried out due to non availability of a suitable land
4	Renovation and Refurbishment of New Chancery Building in Washington.	Washington	M/Foreign Affairs	GOSL	2014-2015	178.00	34.00	144.00	144.79	Renovated new Chancery Building	100%	Completed

Ministry of Foreign Affairs
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to Dec. 2015	
5	District IT Resource Center Jaffna	District Secretariat - Jaffna	Ministry of Telecommunication & Digital Infrastructure (Former Implementing Agency Ministry of foreign Affairs)	GOSL	2013-2016	15.95	11.75	4.00	2.88	Conducting training programme and providing facilities to Mannar and Jaffna	<ul style="list-style-type: none"> •160 government officers have obtained IT skills training •16 government officers have trained in computer hardware skills 	
6	District IT Resource Center Mannar	District Secretariat - Mannar	Ministry of Telecommunication & Digital Infrastructure (Former Implementing Agency Ministry of foreign Affairs)	GOSL	2013-2016	15.00	-	6.00	5.03	Districts government officers to improve IT skills	Conducted IT skills training programmes for all government officers of Divisional Secretariats in Mannar District.	

Electronic National Identity Card (e-NIC)

Funding Agency	: GOSL
Total Cost Estimate	: Rs. 8 billion
Cumulative Expenditure	: Rs. 775.9 million (as at 31 st December 2015)
Allocation - 2015	: Rs. 1,500 million
Expenditure - 2015	: Rs. 49.40 million
Duration	: 2013-2017
Project Area	: Island wide
Executing Agency	: Department of Registration of Persons (DRP)



The main objective of the project is to establish secure, centralized National Register of Persons (NRP) for electronic storage of citizen registration along with a fully-fledged integrated electronic national identity card issuance and verification system. This system will ensure identity of person accurately and effectively and to facilitate the national security and country's development process.

The scope of project was re-engineered based on the Interim Solution that has been introduced since 28th Feb. 2014, by identifying solutions to the bottlenecks of project implementation, in order to expedite project implementation with reducing the project estimate from Rs.14.5 Bn to Rs.8 Bn. The revised project plan and the estimate with providing balance provision within Medium Term Budgetary Framework 2016 - 2018, was approved by the Cabinet of Ministers on 7th Oct. 2015.

Key Performance Indicators have been re-set, based on the revised project implementation plan.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Made legal provision to Registration of Person Act to be captured biometric and family data of citizen 15 years of age and above	No provision to capture biometric and family data of citizen in the Registration of Persons Act no 32 of 1968	%	100%	-	-	Made required amendments to the Act and obtained approval from Legal Draftsmen, Attorney General and submitted to the Cabinet	Obtained the Cabinet approval for the amendments on 1 st April and published in the gazette on 11 th May	Obtained the Cabinet approval again on 14 th October

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Made amendments to the Registration of Persons Regulations to make provision to replace the existing IC with a New form	Replacing of the existing NIC with a New form of a Card included in the Revised Project Plan of e-NIC approved by the Cabinet of Ministers on 7 th Oct.2015 in order to overcome the issues encountered on the issuance of existing NIC	%	-	-	100%	-	-	Obtained approval from the Cabinet of ministers on 16 th Dec. for the amendments to the Regulations of Registration of Persons to be replaced existing photograph with ICAO standard photo, to be replaced existing NIC with a new form of a card. It was published in the Gazette on 22 nd December
Re-engineered Project Scope to be expedited project implementation	Interim Solution, computerized system introduced 28.2.2014 as per the Supreme Court Order to issue NIC in Sinhala and Tamil Languages and to expedite issuance of e-NIC	%	-	100%	-	-	-	Re-engineered the scope of project with reducing project estimate from Rs.14.5bn to Rs.8bn based on the Interim Solution and approved by the Cabinet on 7 th Oct. with providing balance provision within Medium Term Budgetary Framework 2016-2018
Renovated Department premises for e-NIC operations	Poor conditions of the premises	%	100%	-	-	100%	-	-

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed two storied building	Lack of facilities to issue e-NIC	%	100%	-	-	100%	-	-
Developed Divisional Secretariat (DS) DRP units at DS offices	Unavailability of DS DRP units	%	331- DS DRP units have been developed	100%	-	Furnished with required furniture	100%	-
Established new buildings for 13 DS DRP units	Lack of facilities at Divisional Secretariat to issue e-NIC	Number	6	13	-	4	Construction works of 9DS DRP units are in progress.	Completed construction of 9DS-DRP Units
Established DRP Provincial office	Lack of DRP Provincial office as per the approval granted by the Cabinet on 17-09-2007 to be established 9 Provincial Offices	Number	2	2	3	Established North and Eastern Provincial Offices	-	Identified site for NWP office and prepared tender documents to select a supplier for partitioning and setting of workstation
Established DRP at Secretariat for Personal Identification (SPI) building in Battaramulla	Lack of facilities in the existing building to be implemented e-NIC Process	%	-	40%	100%	-	20%	Selected CECB as an engineering consultant and completed drawings of partitioning, networking, front office and tender documents
Set up space for primary data center at Secretariat for Personnel Identification Building at Battaramulla	Unavailability of primary data center	%	40%	-	100%	60%	80%	Arranged server room space in 8 th floor of SPI building to be setup the data center
Constructed Disaster Recovery Center (DRC)	Unavailability of DRC	%	35%	60%	100%	35%	Construction work was temporary suspended from March due to not developed	Could not be able to move the construction due to not responding to the issue by

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
							required infrastructure facilities as agreed by the authority of IT park.	the Authority of IT park at Sooriyawewa.
Established 331 DS-DRP Units with basic equipment	Unavailability of facility at DS DRP units to process information of applications to be sent them electronically to DRP head office	Number	-	-	331	-	Completed tender documents and received approval of MPC	Called bids through NCB and opened bids on 10.12.2015
Established VPN connection in 331 DS DRP units to be linked with DRP head office	Unavailability of connectivity to be sent process information from DS DRP units to DRP Head office	%	-	-	100%	-	Completed tender documents calling bids through NCB	Obtained approval of PPC for the tender documents
Developed interim software to be given provision for ICAO photo and related requirement	No facility for ICAO Photo and related requirement in interim software as per the approval obtained from the Parliament for amendments to the Regulations	%	-	-	100%	-	-	Developed System Requirement Specification (SRS) and tender documents
In placed ICAO photo software to be taken applicants photo required to the new system	Lack of standards in existing photograph meeting the ICAO standards	%	-	-	100%	Used the ICAO photo software provided by University of Moratuwa in pilot data capturing program and identified further development	-	University of Moratuwa has agreed to provide the ICAO photo software with required modification with rate decided by the Senate
Provided facility for citizen to take	Lack of registered photographers	Number	270	-	1500	Selected and trained 270	-	Received 1950 applications

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
ICAO Standard photograph island wide	for providing facility to take ICAO standard photographs in island wide					photographers in Southern Province in order to provide facilities for pilot data capturing programme		from photographers to be registered for taking ICAO Photographs
Modified the Software with Biometric and Family data	No facility for Biometric and family data in interim software	%	-	-	100%	-	-	-
Established data centers (Primary and Disaster Recovery Data Center) and e-NIC operations unit	Required to make hardware for data centers and operations unit in order to operate National Register of Persons	%	-	-	100%	-	-	Identified requirement and developed SPECs for hardware required for data centers
Replaced existing NIC with a new form of card	Many issues encountered using existing security paper and equipment that are being used since 1972, in the current interim process	%	-	-	100%	-	-	Designed the card as per the amendment to the Registration of Persons regulations approved by the Cabinet of Ministers
Digitalized manually captured data and biometrics of fifteen million citizens	Unavailability of digitalized biometrics of fifteen million citizens	%	Commenced data digitization	Completion of data digitization at 27 DSDs at Southern Province	100%	Service provider has been selected	Completed citizen data capturing pilot programme in 27 DSDs Signing of the agreement is waiting	Could not be able to scale up citizen data capturing island wide and to commence data digitizing due to delay in obtaining approval to Act amendment from the Parliament

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Captured bio data and biometrics of 15 Mn citizens who are age of 15 years and above	No centralized database developed for citizens' bio data and biometric data	Number	Commencing pilot step of the manual citizen data capturing (MDC)	Capturing bio data and biometrics of 500,000 people	Capturing bio data and biometrics of 15 Mn. people	Collected biographic and biometric data from 47,342 citizens	Received 250,000 completed applications	-
Established National Register of Persons (NRP)	No secure, centralized electronic storage for registration of persons	%	40%	-	70%	<ul style="list-style-type: none"> -Finalized data scheme of NRP -Developed and printed applications, fingerprint papers and other materials for data capturing -Purchased materials for taking fingerprints -Trained Grama Niladaries in 14022 GNDs on taking fingerprints and capturing citizens data 	-	<ul style="list-style-type: none"> - Arranged all materials required for capturing of citizen data at all 331 DSs, - Trained all Grama Niladaries on capturing citizen data
Developed data sharing and verification system	No data sharing policy and mechanism developed through electronic system	%			30%			Preparation of data sharing and verification policy is in progress

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Deployed Development Officers (DOs) to the DS DRP units	Unavailability of dedicated officers for DS DRP units	Deployed (D) Operational (O)	Obtained approval from Management Services Department (DMS) for recruitment of 2 DOs for each DS.	Deploy 827 DOs	-	827 DOs approved by DMS and 771 have been deployed with training	827 DOs approved by DMS and 771 are working at DS DRP units and DRP Head office	771 DOs are in service but frequent changes due to leaving for other services

Ministry of Internal Affairs, Wayamba Development & Cultural Affairs
Progress of Projects as at 31.12.2015

Department of Immigration and Emigration

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC Rs. Mn.	Financial Progress (Rs. Mn.)			Physical Progress		Remarks
							Cumulative up to Dec. 2014	Allocation for 2015 Mn.	Expenditure Jan-Dec 2015 Mn.	Target	Achievement up to Dec 2015	
1	Bio Metrics Project (Introducing New Passport	Dept. of Immigration & Emigration	Dept. of Immigration & Emigration	GOSL Gov. Australia	2014-2016	650	8.9	600.00	27.00	Setting of a database with Bio Metrics	Input finger prints to the database	-
2	Blank Travel Document & Related Deliverables	Dept. of Immigration & Emigration	Dept. of Immigration & Emigration	GOSL	2015-2016	591.5	-	591.50	295.35	To procure 1.5 Mn Blank Travel Documents	The tender has been awarded, 10,000 blank passports have been received and remaining stocks will be received in 2016 & 2017	-
3	Construction of the staff rest room st BIA (Stage ii)	Dept. of Immigration & Emigration	Dept. of Immigration & Emigration	GOSL	2015-2016	81	-	80.00	11.48	Increase of facilitation in other rest room for the staff.	The tender has been awarded	-

Ministry of Posts,Postal Services & Muslim Religious Affairs
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - Dec. 2015	Target	Achievement up to December 2015	
1	Postal Network Improvement Project	All (652) Main Post Office	Department of Posts	GOSL	2008-2015	648.81	531.96	7.00	7.00	100%	100%	Project completed in 2014. Rs.7.00 Mn. used to settle the liabilities for the year 2014
2	Anuradhapura Post Office Complex	Anuradhapura	Department of Posts	GOSL	Started in 2010	155.000	72.01	37.41	12.45	Post Office Complex	60%	Completed up to 2nd floor of five storied building . remaining work is to be started in year 2016 (ready to bid open)
3	Imaduwa Post Office	Imaduwa	D/Posts	GOSL	Started in 2012	8.588	7.3	1.28	1.28	100%	100%	Work Completed and Post office opened
4	Madurankuliya Post Office	Madurankuliya	D/Posts	GOSL	2011 - 2015	10.218	10.148	0.07	0.07	100%	100%	Work Completed and Post office opened
5	Seethawakapura Post Office	Seethawakapura	D/Posts	GOSL	2012 - 2015	43.1	16.1	0.12	0.12	100%	100%	Work Completed and Post office opened
6	Thalawakele Post Office	Thalawakele	D/Posts	GOSL	2012 - 2015	16.236	10.03	0.13	0.13	100%	100%	Work Completed and Post office opened.
7	Ella Post Office	Ella	D/Posts	GOSL	Started in 2012	12.028	0.54	1.998	1.998	100%	65%	55% completed
8	Philatelic Development - Printing of Stamp Catalogue ii	Colombo	D/Posts	GOSL	October 2014 to March 2015	3.62	-	3.08	3.08	100%	100%	Completed
9	Philatelic Development - Printing of Stamp Catalogue iii	Colombo	D/Posts	GOSL	October 2014 to May2015	3.24	-	3.24	3.24	100%	100%	Completed
10	Philatelic Development - Re Printing of Stamp Catalogue ii and iii	Colombo	D/Posts	GOSL	April-September 2015	2.55	-	2.55	2.55	100%	100%	Completed

Ministry of Posts, Postal Service and Muslim Religious Affairs

Progress of Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Philatelic Development	Opening of School Stamp Societies	Provincial vise	100 new school philatelic societies registered at the Philatelic Bureau	10.00	10.00	Number of school Stamp Societies	100 new school philatelic societies	75 societies opened	♦ 3200 thematic stamp packs completed. ♦48 school stamps societies opened. ♦ 1200 first day cover year pack completed. ♦500 souvenir sheet books completed
		Value Added Philatelic Products - Thematic Stamp Pack	Philatelic Bureau	Prepare 1,800 Packs under 6 themes			Per Pack	1800 Packs	Completed.	
		Value Added Philatelic Products - First day Cover Year Pack	Philatelic Bureau	Prepare 100 First day Cover Year Pack from 2000 to 2011			Per Pack	1200 packs	Completed	

Ministry of Parliamentary Affairs and Mass Media
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Target	Achievement up to December 2015	
1	Digitalization of Terrestrial Television Broadcasting Network	Islandwide	M/ Parliamentary Reforms and Mass Media	JICA / GOSL	2014-2021	21,937.58	0.99	1,900.00	2.71	complete digitatization	Started PMU	Temporary suspended and being reviewed by a committee.

Ministry of Parliamentary Affairs and Mass Media
Progress of Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Media Award Ceremony	1. Preparation of proposal for the program	All Island	National Media Award Ceremony	10.00	-	-	Proposal finalized	-	The ceremony was not conducted due to unavoidable circumstances.
		2. Appointment of organizing committee						-	-	
		3. Determination of selection criteria and marking scheme criteria						-	-	
		4. Publishing the paper advertisement						-	Paper advertisement was published and applications received are yet to be short listed	
		5. Conducting the ceremony						-	-	
2	National Broadcasting Authority	1. Getting the ideas of stakeholders in the industry	All Island	Broadcasting Authority	1.00	0.98	No. of Meetings	Discussion 5 Meetings with stakeholders	5	This Ministry has been instructed to amend the SLRC Act & SLBC Act simultaneously.
		2. Drafting an act to establish this institute					-	Drafted Act	Drafting of the Act is in progress	
		3. Presenting the draft to the Parliament					-	-	-	
		4. Establishment of the Broadcasting Authority					-	-	-	
3	Asidisi Scholarship Programme	Providing financial assistance for journalist for higher education under "Asidisi" Scholarship Programme	All Island	100 Journalists	4.00	3.33	No. of Journalists scholarship awarded	100 Journalists	145 Journalists	

Ministry of Parliamentary Affairs and Mass Media
Progress of Programmes as at 31.12.2015

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
4	Asidisi Media Equipment	Implementing a concessionary loan scheme for purchase of media equipment	All Island	100 Journalists	1.00	0.15	No.of Journalists loans granted	200 Journalists	180 Journalists	
5	National Tele Cinema Park - Ranminithenna	Improvement of Sets (Back ground Building)	Hambantota	No.of sets completed.	5.00	2.93	No.	5	50	Stage continued from 2014 and remained continuous improvement

Galle Court Complex

Funding Agency	: GOSL
Total Cost	: Rs. 735.00 Mn
Cumulative Expenditure	: Rs. 311.81 Mn
	: (as at 31 st Dec. 2015)
Allocation 2015	:Rs. 105.00 Mn
Expenditure 2015	: Rs. 34.17 Mn
Duration of the Project	: 2013-2016
Project Area	: Galle
Executing Agency	: Ministry of Justice



View of Construction Work

Objective of the project is to provide adequate office space and to provide friendly environment to the office staff and public.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target				Cumulative Progress		
			2013	2014	2015	2016	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Newly constructed five Stories Court Complex with modern facilities and provide people friendly environment	%	Inadequate facilities for public and officers in judicial service to provide better service	20%	45%	90%	100%	25%	27%	* 35%

- The progress was not achieved as expected due to the delay of the contractor. The Ministry has taken measures to expedite the project in next year.

Construction of New Head Office

Funding Agency	: GOSL
Total Cost	: Rs.1,182.00 Mn
Cumulative Expenditure	: Rs.23.49 Mn
	: (as at 31 st Dec 2015)
Allocation 2015	:Rs. 450.00 Mn
Expenditure 2015	: Rs. 23.49 Mn
Duration of the Project	: 2015 -2017
Project Area	: Colombo
Executing Agency	: Attorney General's Department

Objective of the project is to provide adequate office space.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target			Cumulative Progress		
			2015	2016	2017	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Constructed New Head Office with modern facilities and provide people friendly environment	%	In adequacy of facilities to provide a better service	30%	50%	100%	-	0.2% Tender awarded for piling stage	* 5%

- The progress has not achieved up to the expected level due to the delaying of appointing procurement committee.

Ministry of Justice
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Target	Achievement up to December 2015	
1	Homagama Court Complex	Homagama	M/ Justice	GOSL	2013-2015	424.00	119.59	183.51	86.43	60%	40 % completed	Contractor's delay
2	Wattala Court Complex stage 1.	Wattala	M/ Justice	GOSL	2013-2015	194.11	97.52	50.00	11.36	90%	75 % completed	Contractor's delay
3	Batticaloa Court Complex	Batticaloa	M/ Justice	GOSL	2014-2015	50.57	8.62	56.49	45.58	100%	100% Completed	Bill was not submitted
4	International Arbitration Center	Colombo	M/ Justice	GOSL	2013-2014	122.00	74.67	5.00	0.00	100%	100% Completed	Couldn't purchased the Furnitutre
5	Galagedara Court Building.	Galagedara	M/ Justice	GOSL	2014-2016	88.39	12.53	50.00	5.59	10%	2 % completed	Delay in handing over the site
6	Matara Court Building (Dayata Kirula) stage I & II	Matara	M/ Justice	GOSL	2014-2015	50.00	30.00	20.00	0	100%	100% Completed	Stage I is completed Stage II was not sarterd yet
7	Constructions of official residences (Mannar, Kurunegala, Kandy and Vavunia) AG's department	Mannar, Kurunegala, Kandy Vavunia	AG' Dept	GOSL	2015	106.00	0.00	106.00	19.76	100%	18%	Delay in forming new procument committee
8	Establishment of Digital Multi-Media Crime Investigation Center	Battaramulla	Govt. Analysis' Dept.	KOICA GOSL	2015-2017	432.00	0.00	90.00	0.02	20%	-	Record of discussion (RoD) was signed on 10.12.2015
9	Strengthening the Enforcement of Law, Access to Justice and Social Integration	Colombo	M/ Justice	UNDP GOSL	2014-2016	72.88	15.81	23.83	23.83	55%	55%	-

Ministry of Justice
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Target	Achievement up to December 2015	
10	Small Scale Development Programme	Island wide	M/ Justice	GOSL	2012-2016	572.20	75.28	200.36	178.52	70%	55%	Completed 16 buildings out of 35 buildings. 05 buildings are in preliminary stage and other 14 buildings are ongoing.
11	Legal Aid commission of Sri Lanka (Puttlam Legal Aid Center)	Puttlam	M/ Justice	GOSL	2012-2015	5.58	0.38	5.00	0.00	100%	-	To be retendered
12	Child Protection Programme	Colombo	M/ Justice	GOSL UNICEF	2010-2015	38.52	4.67	4.17	4.04	100%	97%	Advisory Board and a Steering committee has been established to focus on child protection within the judicial system. In June 2015, through the Advisory Board, Wattala and Negombo Magistrate Courts have allocated two separate days only to hear child abuse cases

Police Information & Communication System

Funding Agency	: GOSL
Total Cost	: Rs. 2,876.00 Mn
Cumulative Expenditure	: Rs.0.20 Mn
	: (as at 31 st Dec 2015)
Allocation 2015	: Rs.1,100.00 Mn
Expenditure 2015	: Rs.0.02 Mn
Duration of the Project	: 2014- 2017
Project Area	: Island wide
Executing Agency	: Ministry of Law & Order and Southern Development

Objective of the establishment of Police Information and Communication System is to enhance the command, control, communication, computers, intelligence, surveillance and reconnaissance capabilities of Sri Lanka Police Department.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target				Cumulative Progress		
			2014	2015	2016	2017	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Built modern Police Information and Communication System	%	Requirement of a modern technology to serve the public efficiently and effectively	5%	50%	90%	100%	preliminary work	Project has not been initiated.	Appointment of the Project Director is in progress

Construction of Prefabricated Buildings - Phase II & III

Funding Agency	: GOSL
Total Cost	: Rs. 2,901.00 Mn
Cumulative Expenditure	: Rs.1,867.10 Mn
	: (As at 31 st Dec 2015)
Allocation 2015	: Rs. 628.00 Mn
Expenditure 2015	: Rs. 628.00 Mn
Duration of the Project	: 2012- 2015 - phase II &III
Project Area	: Island wide
Executing Agency	: Department of Police

The objective of the project is to improve the infrastructure facilities of the Police Department with a view to ensure a peaceful environment for all citizens.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target			Cumulative Progress 2015		
			Up to 2013	2014	2015	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Newly Constructed 175 police Prefabricated Buildings (Stage 11)	Number of buildings	Lack of Barrack facilities of the Police Department	115 Buildings	170 Buildings	175 Buildings	170 Buildings Completed	175 Buildings Completed	Project completed
Newly Constructed 300 police Prefabricated Buildings (Stage 111)	Number of buildings	Lack of Barrack facilities of the Police Department	115 Buildings	185 Buildings	300 Buildings	61 Buildings Completed	130 buildings completed 2 buildings are in progress	224 buildings were completed out of 300 buildings

Construction of Prefabricated Buildings - Phase III

Funding Agency	: GOSL
Total Cost	: Rs.1323.00 Mn
Cumulative Expenditure	: Rs.828.50 Mn
	: (as at 31 st Dec. 2015)
Allocation 2015	: Rs.528.00 Mn
	: (as at 31 st Dec. 2015)
Expenditure	: Rs. 525.50 Mn
Duration of the Project	: 2014 -2015
Project Area	: Island wide
Executing Agency	: Special Task Force

The objective of the project is to improve the infrastructure facilities of the Police Department with a view to ensure a peaceful environment for all citizens.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target		Cumulative Progress		
			2014	2015	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Newly Constructed 272 STF Prefabricated Buildings	Number of buildings	Lack of Barrack facilities of the Police Department	48 buildings	272 buildings	48 buildings were completed	123 buildings were completed 149 buildings are in progress	142 buildings were completed

Development of Police Academy

Funding Agency	: GOSL
Total Cost	: Rs. 950.00 Mn
Cumulative Expenditure	: Rs. 93.60 Mn
	: (as at 31 st Dec. 2015)
Allocation 2015	: Rs.250.00 Mn
Expenditure 2015	: Rs.41.20 Mn
Duration of the Project	: 2013- 2015
Project Area	: Kalutara and Katana
Executing Agency	: Department of Police

Objective of the project is to develop the training facilities for police officers and provide more infrastructure facilities to strengthening the skills and professional knowledge.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target		Cumulative Progress		
			2014	2015	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Developed Infrastructure in the Academy and the Police College	Number of buildings	Lack of facilities to enhance the professional knowledge of the police officers for efficient and effective police service	2 buildings	16 buildings	Construction works started	2 buildings were completed and 16 buildings work are in progress.	2 buildings were completed and 16 buildings works are in progress.

Relocation of Police Headquarters

Funding Agency	: GOSL
Total Cost	: Rs. 9,320.00 Mn
Cumulative Expenditure	: Rs. 6.60 Mn
	: (as at 31 st Dec. 2015)
Allocation 2015	: Rs. 482.00 Mn
Expenditure 2015	:No Expenditure
Duration of the Project	: 2014- 2017
Project Area	: Colombo District
Executing Agency	: Ministry of Law & Order and Southern Development

Relocating of Police headquarters is to be developed the facilities for police officers and to provide peaceful environment to live with confidence, for all of citizens without fear of crime and violence is the objective of this Project.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target				Cumulative Progress		
			2014	2015	2016	2017	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Newly constructed police Headquarters	%	In adequacy of office facilities to serve the people	Setting up PMU. Completion of architectural design	25 %	65%	100%	3 %	Temporary hold	Temporary suspended

Housing Scheme for Police Service

Funding Agency	: GOSL
Total Cost	: Rs.1500.00 Mn
Cumulative Expenditure	: No expenditure : (as at 31 st Dec 2015)
Allocation 2015	: Rs. 500.00 Mn
Expenditure 2015	: No expenditure
Duration of the Project	: 2014-2017
Project Area	: Colombo District
Executing Agency	: Ministry of Law & Order and Southern Development

Objective: Providing accommodation facilities to Police Officers

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target				Cumulative Progress		
			2014	2015	2016	2017	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Officers' quarters	%	Inadequate accommodation facilities	Preliminary work	20%	30%	100%	Land acquisition started.	Transferring the lands is in progress	* Transferring the lands is in progress

* Due to the Issue of land acquisition

New Buildings for Police

Funding Agency	: GOSL
Total Cost	: Rs.3831.00 Mn
Cumulative Expenditure	: Rs.592.00 Mn
	: (as at 31 st Dec 2015)
Allocation 2015	:Rs. 1000.00 Mn
Expenditure 2015	: Rs. 592.00 Mn
Duration of the Project	: 2015-2017
Project Area	: Island wide
Executing Agency	: Ministry of Law & Order and Southern Development



Views of two completed buildings

Objective of the Project is to provide adequate office space for police.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target			Cumulative Progress		
			2015	2016	2017	As at 01 st of January 2015	As at 30 th June 2015	As at 31 st December 2015
Newly constructed 41 buildings	Number of buildings	Inadequate accommodation facilities	10 buildings	20 buildings	41 buildings	-	Preliminary works has been started	10 buildings were completed

New Buildings for STF

Funding Agency	: GOSL
Total Cost	: Rs 550.00 Mn
Cumulative Expenditure	: Rs.283.56 Mn
	: (as at 31 st Dec 2015)
Allocation 2015	: Rs. 200.00 Mn
Expenditure 2015	: Rs. 44.32 Mn
Duration of the Project	: 2013-2015
Project Area	: Island wide
Executing Agency	: Ministry of Law & Order and Southern Development

Objective of the Project is to provide adequate office space for Special Task Force.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target		Cumulative Progress		
			2014	2015	As at January 2015	As at 30 th June 2015	As at December 2015
Newly constructed 19 buildings	Number of buildings	Inadequate accommodation facilities	11 buildings	19 buildings	11 buildings were completed	16 buildings were completed	18 buildings were completed

Defence Head Quarters Complex Project

Funding Agency	: GOSL
Total Cost Estimation	: Rs. 43,176 Mn
Cumulative Expenditure	: Rs. 15,498 Mn (as at 31 st December 2015)
Allocation 2015	: Rs. 7,980.90 Mn
Expenditure 2015	: Rs. 3,494.00 Mn
Duration	: 2014 - 2019
Location	: Battaramulla
Executing Agency	: Ministry of Defence



View of Construction work

The main objective of this project is to facilitate the accommodation for the Ministry of Defence, Office of Chief of Defence Staff and Head Quarters of Tri Forces.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed main building for tri forces (Block 3, 4, 6, 7)	It is necessary to establish a single location to tri forces and Ministry of Defence for easy access of the officials which help for the national security.	% of construction completed	50%	60%	75%	52%	52.5%	57%
Constructed building for office of the chief of defence staff and Ministry of Defence (Block 1, 2, 8)		% of construction completed	38%	45%	55%	39%	40%	45%
Constructed main auditorium (Block 5)		% of construction completed	-	1%	-	-	1%	5%
Constructed mini auditorium (Block 5)		% of construction completed	-	-	-	-	-	1%
Constructed outdoor stadium		% of construction completed	-	-	-	-	-	-
Constructed communication building with Antenna Mast		% of construction completed	40%	50%	95%	42%	44.2%	48%

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed security building and Heli-pad	It is necessary to establish a single location to tri forces and Ministry of Defence for easy access of the officials which help for the national security.	% of construction completed	10%	50%	100%	11%	11.6%	15%
Constructed building for station officers mess		% of construction completed	-	-	-	-	-	-
Constructed building for other ranker accommodation		% of construction completed	-	-	-	-	-	-

Development of Naval Academy

Funding Agency	: GOSL
Total Cost Estimation	: Rs. 1,458.81 million
Cumulative Expenditure	: Rs. 733.57 million (as at 31 st December 2015)
Allocation 2015	: Rs. 135 million
Expenditure 2015	: Rs. 131.33 million
Duration	: 2013 - 2018
Location	: Trincomalee
Executing Agency	: Sri Lanka Navy



View of Completed Building

The project objective is to construct an academic building complex with modern facilities to suit future training requirements to be conducted in an integrated manner. Out of 6 blocks which have been planned to be constructed under this project, five were completed. In addition, 3 components are still at designing stage and will be implemented after 2016.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed Navigation and merchant marine training school (block 01)	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	70%	100%	-	70%	100%	-
Constructed seamanship and anti submarine warfare school (block 02)	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	90%	100%	-	95%	100%	-
Constructed Engineering school (block 03)	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	100%	-	-	100%	-	-
Constructed information technology school (block 04)	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	100%	-	-	100%	-	-

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Constructed Electrical block (block 05)	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	90%	100%	-	40%	100%	-
Constructed English/Provost /Physical training school (block 06)	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	70%	90%	100%	35%	45%	100%
Constructed Officer Training Wing building	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	-	20%	75%	-	5%	18%
Constructed Generator Station	Inadequate infrastructure facilities to conduct advance sailor courses	% of construction completed	90%	100%	-	90%	98%	98%

Secretariat for Personal Identification

Funding Agency	: Hatton National Bank, People's Bank, DFCC Bank, Commercial Bank
Total Cost Estimation	: Rs. 7,550 Mn
Cumulative Expenditure	: Rs. 7246.5 Mn (as at 31 st December 2014)
Allocation 2015	: Rs. 654.77 Mn
Expenditure 2015	: Rs. 653 million
Duration	: 2012 - 2015
Location	: Battaramulla
Executing Agency	: Ministry of Defence



View of Completed Building

The 20 storied office complex will house the Department of Immigration and Emigration and the Department of Registration of Persons. The project objective is to provide the public with an efficient service in the shortest possible time. The general public would be able to obtain passports and national identity cards without hassle under one roof.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2013	2014	2015	As at January 2015	As at June 2015	As at December 2015
Constructed 20 storied office complex	Inadequate infrastructure facilities.	% of construction completed	40%	80%	100%	82%	98%	100%

Strategic Defence Communications Network (SDCN)

Funding Agency	: GOSL
Total Cost Estimation	: Rs. 1,192 Mn
Cumulative Expenditure	: 20.80 Mn (as at 31 st December 2015)
Allocation 2015	: Rs. 691 Mn
Expenditure 2015	: Rs. 20.80 Mn
Duration	: 2013 - 2017
Location	: All Island
Executing Agency	: Ministry of Defence



The overall project objective is 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 by constructing eleven communication towers.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress		
			Up to 2014	2015	2016	As at January 2015	As at June 2015	As at December 2015
Carried out soil investigations at 11 sites	Inability to communicate reliably and surely between the security forces during emergency situation. Address the issue related to non-compatibility of communication equipment used by the Security Forces. Non availability of redundant/ alternative communication paths for strategic communication. Difficulties related to frequency management policies of Telecommunications Regulatory Commission of Sri Lanka. Limitation of expansion capabilities of Police communication networks.	%	Preparation of the bid document	Award the contract to service provider and completion of 11 soil tests.	-	-	20%	100%
Installed 22 electrical power generators with generator huts		%	Preparation of the bid document	Award the contract to service provider.	100%	-	-	25%
Erected 11 new towers and improved infrastructure facilities at nodal communication sites		%	Preparation of the bid document	Award the contract to service provider.	100%	-	-	5%
Installed microwave network with 37 new microwave radio links		%	Preparation of the bid document	Award the contract to service provider.	100%	-	-	3%
Laid optical fiber cable at Akuregoda and completed Colombo city defence communication network		%	Preparation of the bid document	Award the contract to service provider.	100%	-	-	-

Ministry of Defence
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Target	Achievement up to December 2015	
1	System Automation Project	State Intelligence Service	Ms Sanje (pvt) Ltd.	GOSL	2014-2016	264.50	0.35	254	-	Installation of new wiring System, Purchase of hardware and software	-	Cabinet approval is still processing to select the System Intergrator for this project
2	Sir John Kothalawala Defence University-Teaching Hospital	Werahara	KDU	Bank Loan	Aug 2013-June 2016	26,211.77	632	2300	1485	68%	70%	-
3	Pre-fabrecated Building Project	Islandwide	S.L.Army	GOSL	2010-2015	7,225.00	4337	1260.16	1259.88	100%	100%	-
4	Army Hospital Project	Narahenpita	S.L.Army	GOSL	2009-2015	5579.81 (Revised)	3867.56	660	659.91	100%	100%	-
5	Handala Ranaviru Sampath Centre	Handala	MoD	GOSL	2014-2016	44.5	12.86	31.60	22.3	80%	60%	-
6	Maritime Corporation Project	Colombo	MoD	GOSL	2014-2017	8.00	-	8.00	7.7	To transfer knowledge and skills on maritime environment protection and oil spill response measures	Rs.47.19 Mn worth of technical equipment received from Japan through Jaica and up to now 82 personel trained on the subject	-
7	Pre-fabrecated Building Project	All naval areas	S.L. Navy	GOSL	2010-2015	1,705.38	1057	40.00	39.99	100%	100%	Project completed

Ministry of Defence
Progress of Projects as of 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2014	Allocation for 2015	Expenditure Jan - December 2015	Target	Achievement up to December 2015	
8	Establishment a Base Maintenance Centre (BMC)/Establishment of Air-Craft Overhaul Facilities	Katunayake	S.L.Air Force	GOSL	2015-2019	1460	-	1,460.00	1,460.00	100%	100%	Initial advance payment of US\$ 10 Mn has been released to M/S CATIC China on 15.12.2015 and bank guarantee from the supplier has been received
9	Relocation of navel Training Centre in Sampoor, Trincomalee	Sampoor	S.L.Navy	GOSL	2015-2016	678.18	-	191.50	123.85	25%	15%	Work in progress. Allocation received on September

Small and Medium Enterprise Development Facility Project (SMEDeF)

Funding Agency	:	World Bank
Total Cost	:	Rs. 6529.98million
Cumulative Expenditure	:	Rs. 6,543.259million (As at December, 2015)
Allocation 2015	:	Rs. 2,410.00 million
Expenditure 2015	:	Rs. 1,289.95million (As at December, 2015)
Duration of the Project	:	2009 – 2015
Project area	:	Island wide
Executing Agency	:	Ministry of Finance and Planning

Objective of the project is to improve access to finance (including term finance) for SMEs affected by the Global Financial Crisis in Sri Lanka. The project consists two major parts; Provide loans for SMEs and Risk sharing facility and Enhancing Small and Medium Enterprise Banking.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2010)	Cumulative Project Target				Cumulative Progress 2015		
			2011-2012	2013	2014	2015	As at 01 st of January	As at 30 th June	As at 31 st December
Number of disbursed active loans to Small and Medium Enterprises (SMEs)	Number	SMEs need increased access to finance	460	560	600	1000	583	677	824
Volume of loans provided to SMEs	Amount in USD.Mn	SMEs need increased access to finance	28	28	35	50.4	32.446	35.99	50.4
PFI, SMEDeF Project Portfolio Quality (Non Performing Loans(%) of >90 days)	%	10	< 9	< 8	<8	<8	<2	<2	3.37

Indicator	Unit of Measure	Baseline at the Project Appraisal (2010)	Cumulative Project Target				Cumulative Progress 2015		
			Up to 2012	2013	2014	2015	As at 01 st of January	As at 30 th June	As at 31 st December
Provided volume of Lending to Participatory Financial Institutions (PFI) (US\$ Mn.)	Amount USD.Mn	Lending Capacity of PFIs need to be improved	19.1	28	40	50.4	42.779	45.199	50.4
New SME borrowers under RSF portfolio registered	Number	Loan facilities need to be increased for new SME borrowers	200	500	1,000	>1000	0	0	0
PFIs having introduced enhanced credit scoring techniques, practices and products in relation to SME lending	Number	-	6	6	7	8	6	6	8
Cumulative percentage of SMEs getting loan after trained by PFIs	%	-	20%	30%	50%	50%	25%	25%	25%
Number of Loan officers at PFIs having received training under the project	Number	-	325	6000	7,000	8000	7,319	7,741	12,652

Chart 1: Sectoral classification of Loan Disbursed as at 31st December, 2015

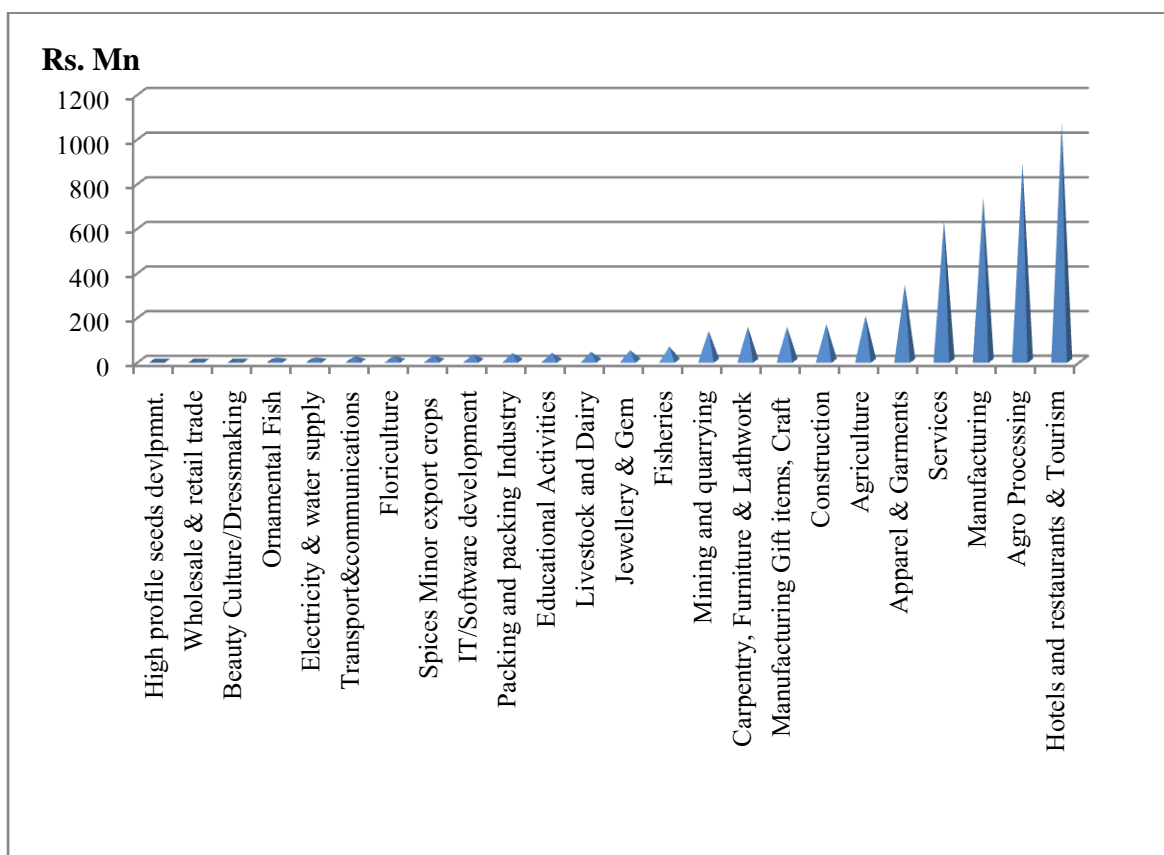
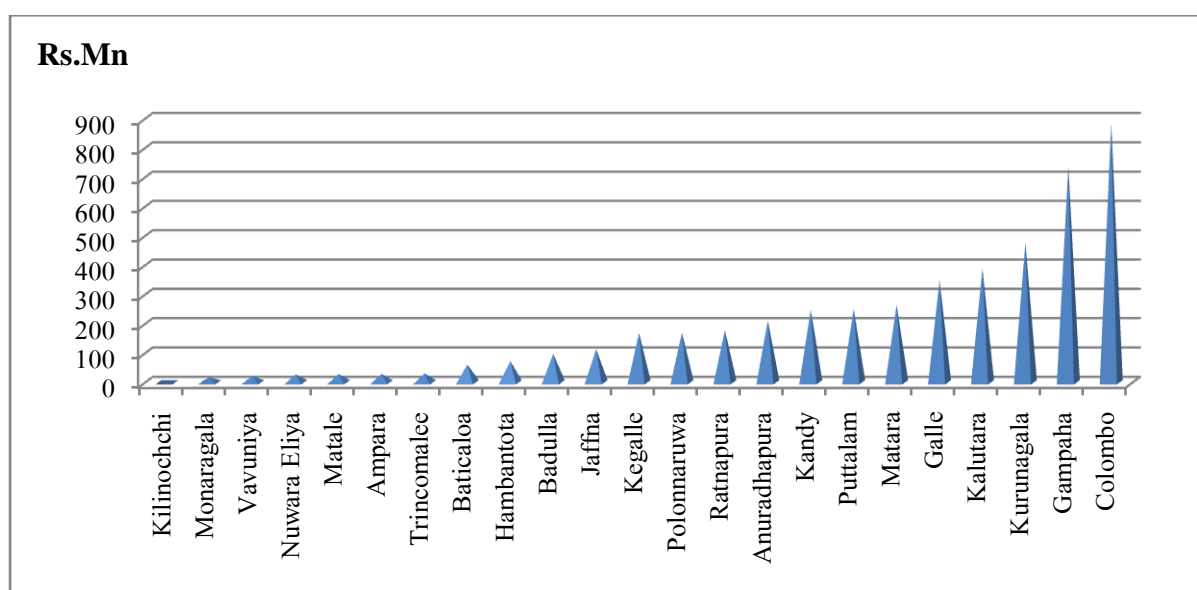




Chart 2: Geographical distribution of Loan Disbursed – as at 31st December 2015



Warehouse Receipt Financing Project

Funding Agency	:	World Bank	 
Total Cost	:	Rs. 819.20 million	
Cumulative Expenditure:		Rs. 539.13 million (as at 31 st July, 2015*)	
Allocation - 2015	:	Rs. 444.00 million.	
Expenditure - 2015	:	Rs. 384.88 million (as at 31 st July, 2015*)	
Duration of the Project	:	2013 – 2015	
Project area	:	Island wide	
Executing Agency	:	Ministry of Finance and Planning	<p><i>Completed warehouse at Upuldeniya-Huruluwewa (Anuradhapura District)</i></p> <p><i>Inside view of the Warehouse</i></p>

**Project completed*

The main objective of the project is to pilot an electronic and negotiable financial instrument framework for warehouse receipts financing system that would facilitate access to finance and access to quality storage by farmers during the whole cycle of production thereby enabling farmers (i) to improve the productivity and quality of their produce, (ii) get better prices by being empowered in the supply chain, and (iii) decrease waste in the supply chain, and hence ensuring food security for the country. The project will also (iv) moderate the burden of risk taking by the farmers via the introduction of a weather index based insurance program that will add an extra mechanism for reducing risks at the farm level.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2012)	Cumulative Project Target			Cumulative progress 2015		
			2013	2014	**2015	As at 01 st of January	As at 30 th June	As at 31 st December
Number of warehouses established and operational with the required IT equipment and software systems to manage a warehouse receipt finance mechanism	Number	0	2	5	7**	<p>Construction of Upuldeniya warehouse is almost completed.</p> <p>Land clearance is in progress in Mannar and Monaraglala Warehouses.</p>	<p>Construction of the Upuldeniya warehouse is Completed.</p> <p>Building structures completed at Buththala warehouse and Foundation level constructions are under way in Mannar Warehouse.</p>	<p>Upuldeniya and Buttala WH completed and Function.</p> <p>65% completed in Mannar WH.</p>

Indicator	Unit of Measure	Baseline at the Project Appraisal (2012)	Cumulative Project Target			Cumulative progress 2014		
			2013	2014	2015	As at 01 st of January	As at 30 th June	As at 31 st December
Number of farmers accessing credit from the system using warehouse receipts as collateral	Number	0	0	0	1,000	Completed farmer awareness meetings for over 2000 farmers in Anuradhapura district.	290 farmers have been registered. 12 farmers stored there products in the warehouse. 7 farmers obtained loans	592 farmers have been registered. 48 farmers stored there products in the warehouse. 19 farmers obtained loans
Total number agreements signed with farmers for B'union warehouses: Large scale Small scale	Number	0 0	10 250	20 300	50 325	12 327	16 333	17 335

* Project closing date is 31st July 2015. Project Completed.

** After several meeting with WB we plan to construct 03 major WH in Anuradhapura, Monaragala and Mannar Districts.

Small & Medium Enterprises and Green Energy Sectors

Funding Agency	:	EIB
Total Cost	:	Rs. 16,681.00 million (EUR 90 million + Rs. 81 million)
Cumulative Expenditure	:	Rs. 6,760.26 million (incl. fees) (as at 31 th Dec_2015)
Allocation - 2015	:	Rs. 5,214.42 million
Expenditure - 2015	:	Rs. 5,219.65 million (incl. fees) (as at 31 th Dec_2015)
Duration of the Project	:	2013 – 2016
Project area	:	Island wide
Executing Agency	:	Ministry of Finance and Planning

Note: the above expenditure amounts include fees paid to DFCC Bank which amounted to Rs.19.67million in 2015. No fees were paid in 2014.

Objective of the project is to support investments that contribute to the private sector development in Sri Lanka through the finance of SMEs and to renewable energy and energy efficiency in Sri Lanka.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2013)	Cumulative Project Target			Cumulative Progress 2015		
			2014	2015	2016	As at 01 st of January	As at 31 st Dec	As at 31 st December (Anticipated)
Number of sub-loans refinance disbursed (full/ partial)	Number	SMEs need increased access to finance and renewable energy and energy efficiency	Not budgeted (demand driven)	Not budgeted (demand driven)	Not budgeted (demand driven)	29	99 (total) 70 (full) 29(part)	90
Volume of refinance provided to intermediary banks	Amount in Rs.Mn	in Sri Lanka need to be developed	2,500	5,200	8,500	1,540.6	6,740.59	6755.0

Revenue Administration Management Information System (RAMIS)

Funding Agency	:	GOSL
Total Estimated Cost	:	Rs.4,464.00 billion
Cumulative Expenditure:		Rs.2324.80million (as at 31 st Dec, 2015)
Allocation - 2015	:	Rs. 1,600.00 million.
Expenditure - 2015	:	Rs. 1518.10million (as at 31 st Dec, 2015)
Duration of the Project	:	2014 – 2016
Project area	:	Island wide
Executing Agency	:	Ministry of Finance and Planning

The objective of the project is to Automate of the Inland Revenue Department and thereby ensure the efficient and effective Revenue Management in the country.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2014)	Cumulative Project Target		Cumulative progress 2015		
			2015	2016	As at 01 st of July	As at 31 st Dec	As at 31 st December (Anticipated)
Phase 1 :- Computerization of : co-operative Income Tax, NBT, VAT and Paye	%		Complete of 100% (Go Live)	-	30%	90%	100%
Phase2 : - Computerization of : Non cooperative Income Tax, ESC	%		20% (requirement Gathering)	100% (Go live)	0%	10%	20%

Ministry of Finance

Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2015	Allocation for 2015	Expenditure Jan - Dec.2015	Target	Achievement up to Dec. 2015	
1	Fiscal Management Efficiency Project (FMEP)	Colombo	M/Finance	ADB & GOSL	2010 -2016	4,800.00	953.14	1,534.32	176.00	1. Establishment of Integrated Treasury Management Information System. 2. Capacity Development of the officials	1.1. Two rounds of third part testing have been completed for Budget Planning module. 1.2. Supply, installation, configuration and operationalization of IT and support infrastructure for MoF LAN is under way . 1.3. Development of Web Portal of Ministry of Finance has been completed and portal has gone live internally to MoF 2. 312 officers were given foreign training. 557 officers were given local training.	
2	Construction of Proposed Extension to Treasury Building	Colombo	M/Finance	GOSL	2014 -2015	1,781.54	734.9	1,050.00	284.84	Four storied building	56.7% Building structure completed. Roofing is under way.	

Ministry of Finance

Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementin g Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2015	Allocation for 2015	Expenditure Jan - Dec.2015	Target	Achievement up to Dec. 2015	
3	Compensation Tribunal	N/A	Department of Valuation	GOSL	2015	5,664.50	2,770.07	0	0	Depends on the decisions taken by the Compensation Tribunal	47%	Department of Valuation makes payments as per the decisions taken by the Compensation Tribunal. No allocation made for 2015
4	Head Quarters Building for Sri Lanka Customs	Colombo	Sri Lanka Customs	GOSL	2007 - 2014	7149.00	7092.00	5.00	5.00	Establishment of a Cetralsed building for Sri Lanka Customs	99%	Constructins completed by end 2014. Additional allocations have been requested for liabilities

Ministry of Industry & Commerce
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress (Rs Mn)			Physical Progress		Remarks
						Rs Mn	Cumulative up to Dec. 2015	Allocation for 2015	Expenditure Jan – Dec.2015	Target	Achievement up to Dec. 2015	
1	Trincomalee Industrial Estate (Stage 11)	Trincomalee	MoIC	GOSL	2011 - 2015	296.00	201.59 52.36 (Expenditure in 2014)	55.80	28.50	Completion of land development activities. 50% completion of supply of Electricity to the IE	Work in progress. Overall progress 75%. the land development activities & water supply completed.	
2	Mannar Industrial Estate	Mannar	MoIC	GOSL	2010 - 2015	300.00	201.59	114.92	39.88 7.43 32.45	Completion of land development activities. Construction of 2 factory buildings	Completed the Development work	
3	Mathugama Industrial Estate (Stage 11)	Kaluthara	MoIC	GOSL	2013 - 2015	79.00	260.17	24.78	24.21	Completion the land development activities Completion of the supply of water	Construction of gate & landscaping is completed.	
4	Welioya Industrial Estate	Mulathivu	MoIC	GOSL	2013- 2015	243.00	85.30	5.00	127.26 34.46 92.80	Preliminary work & Commencement of Land development Activities	Water supply of the IE and other infrastructure development in progress	
5	Musali Industrial Estate	Mannar District	MoIC	GOSL	2014- 2016	124.00	127.26	34.52	34.52	Preliminary work & Commencement of development activities	Infrastructure development in progress. Fund transferred.	
6	Improvements & Other Extra work in the Existing Ies	Colombo, Kalutara, Matale, Minuwangoda, Polonnaruwa, Matara, Puttalam, Ampara. Hambantota, Rathnapura	MoIC	GOSL	2013 - 2015	231.19	34.52	199.39	12.81	Improve the Infrastructure and other needed facilities in selected Industrial Estates	Work in progress in developing Internal Roads, Electricity supply , security fence, etc.	

Ministry of Industry & Commerce
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress (Rs Mn)			Physical Progress		Remarks
						Rs Mn	Cumulative up to Dec. 2015	Allocation for 2015	Expenditure Jan – Dec.2015	Target	Achievement up to Dec. 2015	
7	Upgrading of Die & Mould facilitation Center	UOM	MIC & UoM	GOSL	2015	100.00	21.00	15.00	16.02	Provide services for existing Die & mould Industrialist. Introduce new design. Train 100 undergraduate per annum	Nees were identified. DMFC has submitted the prepared Tender document to the University and in progress.	
8	Dedicated Leather Complex Marichchikatti(Musali (Mannar District)	Mannar	MIC / Leather Advisory Committee	GOSL & Foreign Fund	2014-2016	CF 320.00 Foreign Fund 130.00	101.03	28.34	0.00	1. Annual production of 08 Mn.sq. feet of leather to the footwear industry. 2. Increase the employment of tanning industry footwear and leather goods industry. 3. Required quantity can be supplied to the footwear industry	Land realizing matters are pending.	
9	International Market Development and Image Building Programme (JAAF)	International Level	MOIC/ JAAF	GOSL	2008-2015	200.00	136.85	5.00	4.00	I. Increase in Apparel export turnover II. Enhance positive image internationally and awareness on new initiatives among international business community. III. Popularized Brands globally. IV. Improved apparel export growth rate	International market development and image building programme MoU with Joint Apparel Association Forum (JAAF) is in process	

Ministry of Industry & Commerce
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress (Rs Mn)			Physical Progress		Remarks
						Rs Mn	Cumulative up to Dec. 2015	Allocation for 2015	Expenditure Jan – Dec.2015	Target	Achievement up to Dec. 2015	
10	Appeal Sector Productivity Improvement Programme for SME Apparel Sector garment factories Including Energy Efficiency programme (SLITA)	All Island	MOIC/SLITA	GOSL	2008-2015	167.00	84.49	10.00	10.00	I. Improve the efficiency II. Reduce the defects rate / man to machine ratio / energy / cost of the manufacturing III. Introduce production and quality system (QMS)	Memorandum of Understanding (MoU) on Productivity Improvement Programme (PIP) and Skill Development Programme for Small and Medium Level (SME) apparel sector including Energy Efficiency are signed and programmes are in progress.	Allocation revised
11	Apparel Based Cottage Industry	Northern and Central	MOIC	GOSL	2014-2015	90.00	72.80	90.00	72.80	I. Lively Hood development of 200 families in Northern and Central province. II. Reducing Unemployment III. Enhancement of skills relevant to apparel. Manufacturing IV. Improving apparel industry.	No. of ongoing ABCI projects 255 new are being in progress.	
12	Achchuvveli Industrial Estate Rehabilitation Project	Jaffna	IDB	Foreign (India – UNOPS)	3 yrs (2013-2015)	220.00	153.17		-	-	-	All funds were handled by the Ministry of Traditional Industries and small industries. Allocation for year 2015 is only to settle the liabilities of the year 2014.
				GOSL		50.00	12.70	10.00				

Ministry of Industry & Commerce
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC	Financial Progress (Rs Mn)			Physical Progress		Remarks
						Rs Mn	Cumulative up to Dec. 2015	Allocation for 2015	Expenditure Jan – Dec.2015	Target	Achievement up to Dec. 2015	
13	Upgrading & Modernization of Main & Mini Industrial Estate	**13 IDB Estates	IDB	GOSL	3 yrs (2013-2015)	305.00	167.00	95.30	95.00	Improvements to 13 IDB Estates	Targette improvements to infrastructure and additional facilities completed.	

*** Ekala ,Pallekele, Panaluwa, Wavulugala, Pussella, Galigamuwa, Kaludewala, Poonthottam, Pannala, Lunuwila, Achchuveli, Horana, Kotagala*

Ministry of Power and Energy
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress - Rs.Mn.			Physical Progress		Remarks
							Cumulative up to December 2015	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec, 2015	
1	Project for Conversion of Waste Plastics to Fuel	Horana	Polipto Lanka (Pvt) Ltd	GOSL	2009-2015	217.00	151.00	40.00	35.00	Establishment of a plant to convert waste plastics to fuel there by minimise the haphazard disposal of waste plastics. To commence semi commercial operations during the third quater & optimise the plant operation.	As planned the semi commercial operation was commenced on 16th June 2015. Plant is in operation.	After continuously running the plant (with one interruption)for three days some complications were observed in Reactor No.01. As a result of the said complication the plant was shut down.The Reactor was severly damaged due to this complication. Presently Refurbishment of the Reactor No.01 and re-designing of the Furnace is being carried out along with Plant fabrication Work.
2	National Center for Radiological Disaster Management (Physicaly completed)	Colombo	Sri Lanka Atomic Energy Board	GOSL	2013-2015	137.54	59.00	50.00	48.00	Preparedness for response to radiological and nuclear emergencies: 1. Acquiring necessary equipment 2. Personnel Training (Overseas) 3. Personnel Training and exercises (National programmes) 4. Expert missions for consultation 5. Field mcasurement (baseline data)	Overall Progress - 99%. Component wise progress : 1. 99% completed. 2. 03 officers were trained. 3. 232 officers were trained. 4. Four expert missions were conducted. 5. Measurement of baseline data at 100 locations covering entire Island, completed.	

Ministry of Power and Energy
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress - Rs.Mn.			Physical Progress		Remarks
							Cumulative up to December 2015	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec, 2015	
3	Establishment of National Center for Non Destructive Testing (NCNDT)	Kalaniya	Sri Lanka Atomic Energy Board	GOSL	2011-2015	594.00	502.00	83.00	81.00	Establishment of a Centre of excellence , for activities related to Non Destructive, Semi-Destructive and Destructive Testing services along with related Mechanical and Chemical Testing in Civil Engineering and Industrial sector with due consideration to enhance safety, quality and industrial productivity in the country.	Construction of Block A building of this NCNDT has been completed.	TEC has been revised with a Cabinet approval.

Establishment of National Science Centre

Funding Agency	:	GOSL
Total Estimated Cost	:	Rs.2.500 million
Cumulative Expenditure:		Rs. 150 million (as at 31 st December, 2015)
Allocation - 2015	:	Rs.150.00 million.
Expenditure - 2015	:	Rs. 150.00million (as at 31 st December, 2015)
Duration of the Project	:	2014 – 2017
Project area	:	Homagama
Executing Agency	:	Ministry of Science Technology and Research



*Technology Incubation Centre
Constructions are under way*

The objective of the project is to facilitate industries with incubator facilities to develop their lab scale R & D to development scale and to develop a State of the Art Museum and a Science Center for the general public with modern facilities and technologies. The project consists with three main components namely (a) Construction of a Technology Incubation Centre (b) Development of a state of the Art Museum and (c) a Science Center.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2014)	Cumulative Project Target		Cumulative progress 2015		
			2015	2016	As at 01 st of January	As at 30 th June	As at 31 st December
Constructed Technology Incubation Center	%	1) Common incubator facilities with required high end equipment is currently not available in the country	Completion of the construction	Equip the Incubation Centre with required equipment and other testing facilities	Initial phase of construction	The construction of the Incubation centre is in nearing end and will be completed by October 2015	Completed Incubation Centre
Science Centre	%	2) This would be the first ever Science Centre of the country	Designing of exhibits	Designing of Science Centre and Museum and commence construction	Initial stage of discussion on exhibits	1 st assignment of identifying themes for different galleries and identifying vision and mission for each themes	Finalization of vision, mission and thematic areas
State of art Museum	%	Not yet commenced					

Ministry of Higher Education
Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2015	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec. 2015	
1	Construction of Administration Block and Design of Modern Research Development Complex for Industrial Technology Institute (ITI)	Malabe	Industrial Technology Institute (ITI)	GOSL	2011 -2015	345.00	340.00	102.50	101.00	1. Construction of internal roads, boundary walls, access gates, parking and entire land development works of ITI. - Design phase (Note 01). 2. Supply & installation of Lab furniture – Bidding phase . 3. Supply & Installation of Fire Exists, Sound Proof work, Cold processing facility for fish & Capacitor Bank - Bidding phase . 4. Furniture & Interior works for the Admin Building – Bidding Phase. 5. Supply & installation of ICT Facility – Design phase. 6. Supply & installation of Boilers for Herbal pilot plant & Food pilot plant – Design phase	Component wise progress 1. 100% 2. 50% 3. 100% 4. 65% 5. 51% 6. 15%	

Ministry of Higher Education and Research
Progress of Annual Programmes as at 31.12.2015 (Above Rs.50mn.)

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
1	Technology Transfer Programme (Vidatha Programme)	Conduct public awareness programmes to educate general public on scientific knowledge needed in daily life	Island wide	1. Increased scientific knowledge and latest scientific advancements of general public , transfer grass root technologies to villages with facilities such as access to market, certification, packaging etc. 2. Facilitated SMEs and MSMEs by providing available primary and medium level technologies.	93.45	70.64	Number	conduct 1500 programmes, Complete 950 awareness programmes, Publish 1500 blog articles, 100 inventions , Construct / renovate buildings for VRCs.	1890 Awareness programmes , 2979 Technology Transfer Programmes and 314 Training programmes were conducted ; 87 articles were published; Vidatha 'Haritha Kadamandiya' was held in Colombo district.3 Buildings were constructed at Nallur,Sandilipay and Saindamarudu for VRCs	
2	Implementation of R & D Investment Framework	1. Preparation of the Action Plan for the identified priority areas	National Level Programme	Reorient R & D towards country's national objective and make research relevant so as to contribute to the national development	85.00	4.88	%	Preparation of the Action Plan	Action Plan completed. A research on CKDu is currently being undertaken by a team of Experts. New areas of R&D are being studied.	

Ministry of Higher Education and Research
Progress of Annual Programmes as at 31.12.2015 (Above Rs.50mn.)

No.	Name of the Programme	Activities	Location	Expected Output	Allocation Rs.Mn.	Expenditure Rs.Mn.	Physical Progress			Remarks
							Unit of Measurement	Targets	Achievement Nos. / %	
3	Nanotechnology Initiative	1. Establishment of Synthetic Chemical Laboratories 2.Research and development on Monazite to Thorium, Ilmanite to Totatnium.	National level programme located in Pitipana, Homagama	1. A research Centre with world class capability is built and attract the manufacturing companies both local and international to set up their operations at the Nanotechnology and Science Park 2. Products created for Industry which will enable them to be globally competitive and contribute significantly to increase the high tech component of our exports.	340.00*	339.60	Number	undertake R & D and establish laboratory	Research is in progress, chemistry laboratory is being established with required equipment	Allocation revised

Ministry of Resettlement, Reconstruction and Hindu Religious Affairs

Progress of Projects as at 31.12.2015

No	Project Name	Location	Implementing Agency	Funding Source	Duration	TEC RS.Mn.	Financial Progress (Rs.Mn.)			Physical Progress		Remarks
							Cumulative up to December 2015	Allocation for 2015	Expenditure Jan - Dec 2015	Target	Achievement up to Dec 2015	
1	Renovation, Rehabilitation and reconstruction of Elephant Pass Saltern .	ElephantPass, Kilinochi	Mantai Salt Limited	Ministry of Finance	2014 - 2015	105.00	97.30	5.00	5.00	100% of fysical work to be completed	99% of Physical work is completed	

Remark: The Elephant Pass Rehabilitation and Renovation project started by Ministry of Traditional Industry & Small Enterprice Development on August 2014 and spent Rs. 97.3 mn up to Dec.2014. Then the saltern Handed over to Mantai Salt limitted on Feb 2015 with the 5 million tresury alocation for 2015.